
BOARD OF HEALTH Meeting

Agenda for June 27, 2024 at 9:00 AM

1. Call to Order
 - a. Opening ceremonies – Pledge Allegiance to the Flag of the United States of America
 - b. Roll Call
 - c. Approval of the Agenda*
 - d. Approval of the Minutes from May 23, 2024*
2. Public Comment
3. Health Officer’s Report – pg 6
4. Medical Director’s Report – pg 45
5. Departmental Reports
 - a. Environmental Health – pg 49
 - b. Area Agency on Aging – pg 61
 - c. Personal Health & Disease Prevention – pg 63
 - d. Health Education & Promotion – pg 69
6. Financial Reports
 - a. Approve Payments* - pg 71
 - b. Review Financials* - pg 74
7. Committee Reports
 - a. Finance Committee – Approval of the June 17, 2024 Finance Committee meeting. – pg 78
 - b. Program, Policies, and Appeals – Did not meet
8. New Business
 - a. AAA Provider Budget amendment – pg 79
 - b. BHSJ FY24 Budget Amendment #2 – pg 81
 - c. BHSJ FY25 Original Budget – pg 97
9. Public Comment
10. Adjournment - Next meeting: July 25, 2024

Educational Session – None

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.

Upcoming Education Opportunities Offered After BOH Meeting:

- September
- November

DRAFT - Upcoming Meeting Dates:

- July 15, 2024 @ 9:00 AM - Finance Committee (Hoffmaster, Houtz, & Lanius)
- July 17, 2024 @ 8:30 AM - PPA Committee (Matthew, Leininger, Baker)
- July 25, 2024 @ 9:00 AM – Full Board Meeting
- August 19, 2024 @ 9:00 AM - Finance Committee (Hoffmaster, Houtz, & Lanius)
- August 21, 2024 @ 8:30 AM - PPA Committee (Matthew, Leininger, Baker)
- August 22, 2024 @ 9:00 AM – Full Board Meeting
- September 16, 2024 @ 9:00 AM - Finance Committee (Hoffmaster, Houtz, & Lanius)
- September 18, 2024 @ 8:30 AM - PPA Committee (Matthew, Leininger, Baker)
- September 26, 2024 @ 9:00 AM – Full Board Meeting
- November 4, 2024 @ 9:00 AM - Finance Committee (Hoffmaster, Houtz, & Lanius)
- November 6, 2024 @ 8:30 AM - PPA Committee (Matthew, Leininger, Baker)
- November 14, 2024 @ 9:00 AM – Full Board Meeting
- December 2, 2024 @ 9:00 AM - Finance Committee (Hoffmaster, Houtz, & Lanius)
- December 4, 2024 @ 8:30 AM - PPA Committee (Matthew, Leininger, Baker)
- December 12, 2024 @ 9:00 AM – Full Board Meeting
- January 20, 2025 @ 9:00 AM - Finance Committee (Hoffmaster, Houtz, & Lanius)
- January 15, 2025 @ 8:30 AM - PPA Committee (Matthew, Leininger, Baker)
- January 23, 2025 @ 9:00 AM – Full Board Meeting

May 23, 2024 – Board of Health Meeting Minutes

The Branch-Hillsdale-St. Joseph Community Health Agency Board of Health meeting was called to order by Chair, Jared Hoffmaster at 9:00 AM with the Pledge of Allegiance to the Flag of the United States. Roll call was completed as follows: Tom Matthew, Jared Hoffmaster, Jon Houtz, Brent Leininger, and Steve Lanius. Rusty Baker was absent.

Also present from BHSJ: Rebecca Burns, Theresa Fisher, Laura Sutter, Paul Andriacchi, Heidi Hazel, and Kris Dewey.

Mr. Leininger moved to approve the agenda as amended, moving item 5d and item 9a to directly before item 5a. The motion received support from Mr. Matthew. The motion passed unopposed.

Mr. Houtz moved to approve the minutes from the April 25, 2024 meeting with support from Mr. Leininger. The motion passed unopposed.

Public Comment: Rebecca Burns introduced the agency's new Emergency Preparedness Coordinator, Nathan Francis. No other public comments were given.

Rebecca Burns, Health Officer, reviewed her monthly report. Items included: CDC Infrastructure Grant, Staffing Update, Intergovernmental Agreement, Kindergarten Oral Health Assessment, Community Health Needs Assessment by Beacon Health System, Public Health Concerns, Annual Report, Indispensable Supervisor Training, Coldwater Office, Hillsdale Office, Three Rivers Office, Sturgis Office, Agreement with Hillsdale Hospital for use of the Mobile Unit, and Board Education.

Dr. Luparello reviewed the Medical Director's monthly report. This month's educational report was titled, "Michigan and the Kindergarten Oral Health Assessment Program".

Departmental Reports:

- Area Agency on Aging

New Business:

- Mr. Leininger moved to approve the FY25 Annual Implementation Plan for Area Agency on Aging III C, with support from Mr. Houtz. The motion passed unopposed.

Departmental Reports (continued):

- Health Education & Promotion
- Personal Health & Disease Prevention
- Environmental Health

Financial Reports/Expenditures

- Mr. Leininger moved to approve the expenditures for April as reported with support from Mr. Houtz. The motion passed unopposed.
- Mr. Leininger moved to place the financials for April on file with support from Mr. Lanius. The motion passed unopposed.

Committee Reports:

- Finance Committee – Did not meet.
- Program, Policy, & Appeals Committee – Mr. Leininger moved to approve the minutes from the May 15, 2024 Board of Health Program, Policy, and Appeals Committee meeting with support from Mr. Houtz. The motion passed unopposed.

Unfinished Business:

- Rebecca Burns provided an update on the progress of the approval of the Public Health Intergovernmental Agreement.

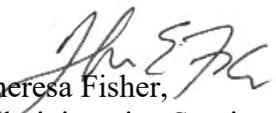
New Business:

- The only new business item was moved up on the agenda to coincide with the Area Agency on Aging III C report.

Public Comment: No public comments were given.

With no further business, Mr. Lanius moved to adjourn the meeting with support from Mr. Matthew. The motion passed unopposed and the meeting was adjourned at 10:11 AM.

Respectfully Submitted by:


Theresa Fisher,
Administrative Services Director
Secretary to the Board of Health

PUBLIC COMMENT

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Health Officer's Report to the Board of Health for June 27, 2024
Prepared by: Rebecca A. Burns, M.P.H., R.S.

Agency Updates

Budgets: There are 3 budget items on the agenda for the meeting. AAA IIC has a budget amendment which will reallocate scarce resources as desired by the contracted agencies to the programs most in need. It also reflects the final notice of grant award which was just recently received. The agency's overall final budget amendment for FY24 and original budget for FY25 are also action items. The final budget amendment contains new funding sources which include the Medical Marijuana grants which we received after the last budget amendment was passed. The budget amendment also includes the fund balance which we recently understood needed to be included. This raises the budget from 9.5 million to 13 million but is only because the fund balance was not shown previously. The original budget is our best guess based on funding we expect to receive.

MERS Update: The actuarial report has been received for the agency's closed defined benefit plan. I have attached a copy to my report. I have set-up an opportunity for Marne Dagget from MERS to attend the August Board of Health meeting to provide a brief presentation and answer your questions. Theresa and I will be meeting with Marne in July to go over the report.

National Labor Relations Board: We recently received a complaint by a recently terminated employee filed with the National Labor Relations Board (NLRB). Please be advised that as a public entity, BHSJ-CHA does not fall within the jurisdiction of the NLRB, as public sector employers are not included within the definition of "employer" in the National Labor Relations Act, 29 USC 152(2). We are seeking summary dismissal of the charge based on the lack of jurisdiction.

CDC Infrastructure Grant: The projects that we targeted for this year; carpet and paint in Hillsdale building and water bottle fill stations in the 3 main county locations are completed. We estimated more expense than these projects actually cost. The next planned project will focus on paint and carpet in the Three Rivers building. I would like to invite all Board of Health members and Hillsdale County Commissioners to a walk-through at our Hillsdale location on Tuesday, June 25th. The emailed invitation is already in your inbox and I will be able to report on the tours at the meeting.

Staffing Update: Personal Health & Disease Prevention: The part-time Nurse position has been offered contingent on passage of preemployment checks. Also, we are seeking to fill a Clinic Clerk position in Three Rivers and a part-time Clinic Clerk assigned to the mobile unit. The Breastfeeding Peer position is also posted in St. Joseph county.

Administrative Services: We have a contingent offer for this position pending preemployment checks.

Area Agency on Aging: Laura is seeking a part-time Outreach worker and a Social Work Care Consultant.

Intergovernmental Agreement: I received an update from MDHHS that the Intergovernmental Agreement has received a review from the Attorney General’s office. There was one thing that the AG’s office flagged. The information that I provided for Hillsdale county and the Hillsdale Commission vote contained the work “recommend” which they identified as problematic. I have notified the County Deputy Clerk and County Board Chair and asked for any additional clarifying information which would show the vote to be an approval or acceptance rather than a recommendation.

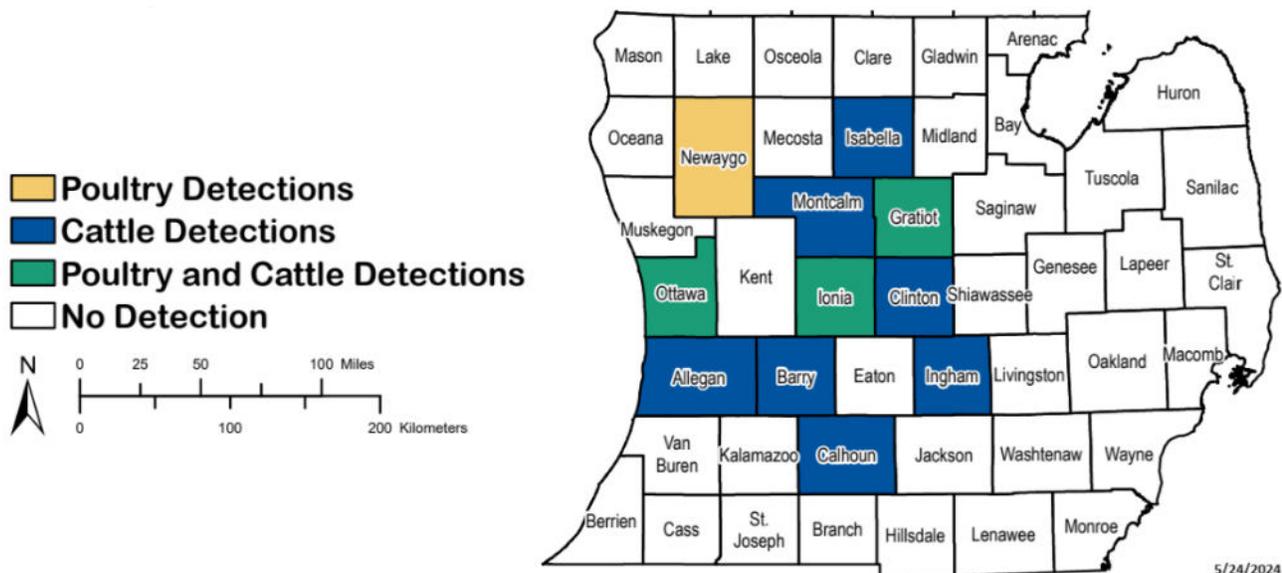
Kindergarten Oral Health Assessments (KOHA): A lot of work has already been done to understand what the agency would need to do to start the program but there are still some unanswered questions we are working on. As a public health agency, we certainly understand the importance of young children receiving oral health care and how pain from poor oral health can affect learning. We support the project. I hope to bring forward more clarification about BHSJCHA’s participation in KOHA to the Program Policy and Appeals committee in July.

Community Health Needs Assessment by Beacon Health System: A focus group meeting was held at our Three Rivers office on June 20th at 10 am to gather information from residents for the CHNA. There were approximately 20 individuals that attended. Beacon Health was very pleased with the turn out and discussion. Kris Dewey attended for the Agency and found some of the conversation helpful to guide our local decisions.

Public Health Concerns:

Measles Cases: Local health departments continue to meet as needed with our MDHHS partners. The agency continues to work our Measles Response Plan which includes a focus on “knowing your vaccination status” and taking action to get the MMR immunization if you haven’t received it or aren’t fully vaccinated.

HPAI (Highly Pathogenic Avian Influenza): Highly pathogenic avian influenza (HPAI) activity has continued to increase in Michigan, although at a much slower rate. HPAI has been detected in cattle herds in 10 counties and poultry flocks in 4 counties. There have been two identified human infections of HPAI in Michigan to date. There are no detections in Branch, Hillsdale, or St. Joseph counties at this time. MDARD Director Tim Boring signed a Determination of Extraordinary Emergency Order on May 1st which is intended to quickly respond to the threat of HPAI to Michigan farms and farmworkers. I have attached a copy of the order to my report for your information. This map, most up-to-date published by MDARD, is from May 24, 2024 and shows where poultry and dairy detections have been identified.



2024 HPAI Detections by County: [click to download PDF](#)

5/24/2024

Rabies Season: There have been 4 additional positive rabid animals identified since last month in Michigan. These additional animals were from Kent, Allegan (2), and Jackson. Dr. Luparello is working with Heidi and her team to ensure our policy/procedures are up to date and ready to implement should we have a positive rabid animal. As I mentioned last month, everyone is encouraged to take steps to prevent entry of wild animals into a home. Bats, like mice, need only a very small opening to gain entry to the home. If a bat is in the home and individuals have concern about potential for rabies exposure, they can reach out to our nursing staff in any of the offices.

Tick Season: Residents wanting to submit a picture of a tick for identification can do so at [Microsoft Word - Tick Photo Details 2021a \(michigan.gov\)](#). I have also attached the instructions and information from the state's the Emerging Diseases website to my report.

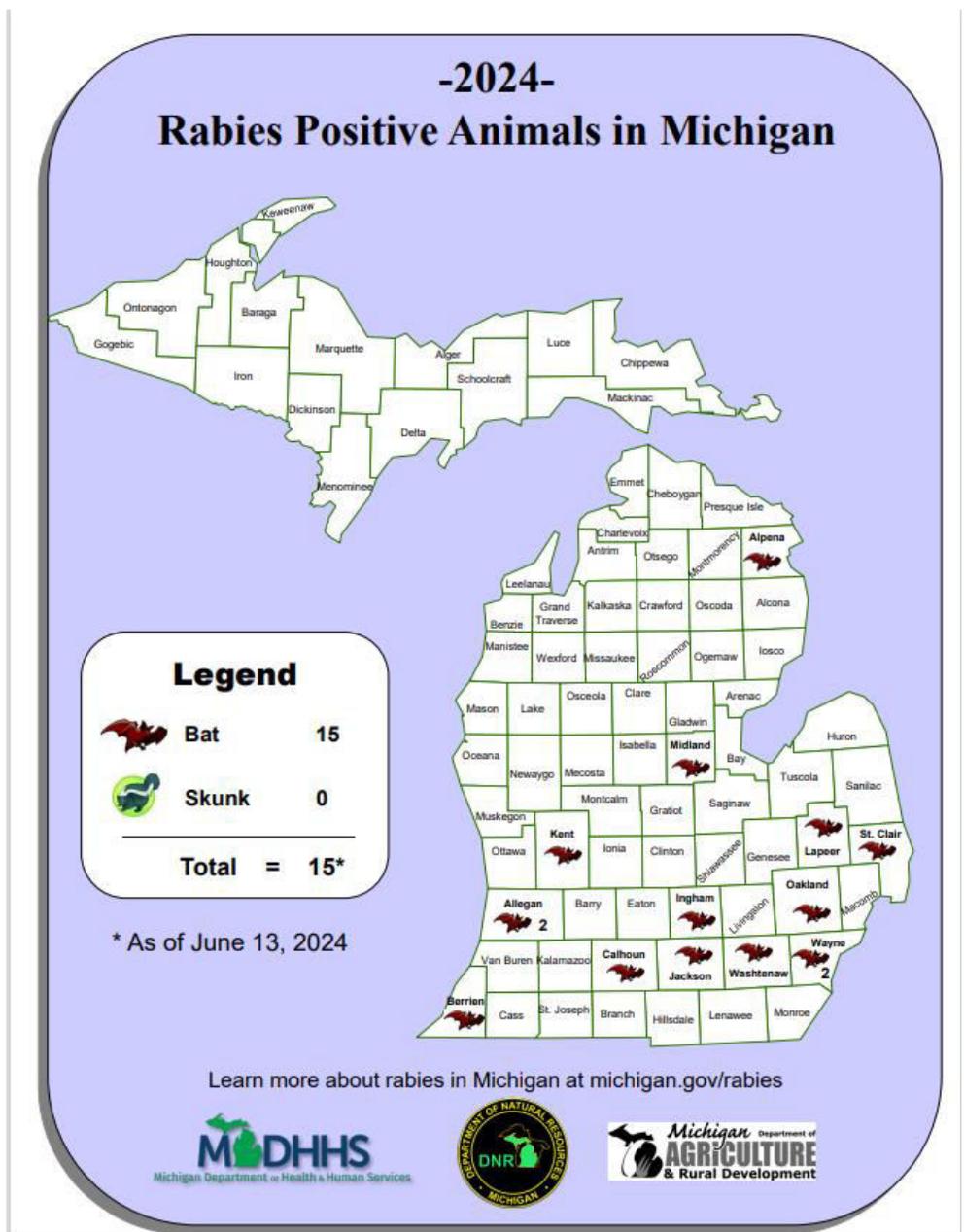
Health Concerns in Teens: We are waiting for the final documents we prepared to finish review by MDHHS so that they can be released to the public in our investigation of Quincy School students.

Annual Report for FY23: I will be presenting the Annual report to the Hillsdale Commission on June 25th and St. Joseph Commission on July 16th. It is my understanding that Branch county is putting it on file with no presentation.

Coldwater Office: The painting contractor hired by the county is making good progress on getting the building completed. The county is still needing to select a contractor for upgrading the counters and sinks in the restrooms and the counter surface in the clinic area.

Hillsdale Office: Schindler elevator company has informed us that our elevator is not one that requires the previously discussed upgrade. They are refunding the deposit that the agency sent for the work.

Sturgis: Nothing to report.



Three Rivers Office: In Three Rivers on Tuesday, June 18th the staff arrived to find that the batteries used in the Vectorborne Surveillance program had overheated while they had been connected to the charging device. This happened a few years ago in the Coldwater office. The agency is conducting a thorough investigation of what happened, how and when, which is being conducted by our Emergency Preparedness Coordinator. Once he has conducted his investigation key individuals will meet to determine next steps and institute environmental controls to prevent further occurrence. Because of the odor created from the batteries overheating the Three Rivers office was closed on June 18th while exterior doors were propped open so that fumes could be exhausted. The fire department was called and assisted in removing the batteries from the building and declared an all-clear once they had done that. The local NAPA store accepted the batteries for disposal.

Board Education: The next Board education is scheduled for September. I welcome your suggestions of topics you want to hear about.



Municipal Employees' Retirement System of Michigan

Annual Actuarial Valuation Report

December 31, 2023 - Branch-Hillsdale-St Joseph Comm Hlth Agcy (1202)





Spring 2024

Branch-Hillsdale-St Joseph Comm Hlth Agcy

In care of:
Municipal Employees' Retirement System of Michigan
1134 Municipal Way
Lansing, Michigan 48917

This report presents the results of the Annual Actuarial Valuation, prepared for Branch-Hillsdale-St Joseph Comm Hlth Agcy (1202) as of December 31, 2023. The report includes the determination of liabilities and contribution rates resulting from the participation in the Municipal Employees' Retirement System of Michigan ("MERS"). This report contains the minimum actuarially determined contribution requirement, in alignment with the MERS Plan Document, Actuarial Policy, the Michigan Constitution, and governing statutes. Branch-Hillsdale-St Joseph Comm Hlth Agcy is responsible for the employer contributions needed to provide MERS benefits for its employees and former employees.

The purposes of this valuation are to:

- Measure funding progress as of December 31, 2023,
- Establish contribution requirements for the fiscal year beginning January 1, 2025,
- Provide information regarding the identification and assessment of risk,
- Provide actuarial information in connection with applicable Governmental Accounting Standards Board (GASB) statements, and
- Provide information to assist the local unit of government with State reporting requirements.

This valuation assumed the continuing ability of the plan sponsor to make the contributions necessary to fund this plan. A determination regarding whether or not the plan sponsor is actually able to do so is outside our scope of expertise and was not performed.

The findings in this report are based on data and other information through December 31, 2023. The valuation was based upon information furnished by MERS concerning Retirement System benefits, financial transactions, plan provisions and active members, terminated members, retirees and beneficiaries. We checked for internal reasonability and year-to-year consistency, but did not audit the data. We are not responsible for the accuracy or completeness of the information provided by MERS.

The Municipal Employees' Retirement Act, PA 427 of 1984 and the MERS' Plan Document Article VI Sec. 71 (1)(d), provides the MERS Board with the authority to set actuarial assumptions and methods after consultation with the actuary. As the fiduciary of the plan, the MERS Retirement Board sets certain assumptions for funding and GASB purposes. These assumptions are reviewed regularly through a comprehensive study, most recently in the fall of 2021. The MERS Retirement Board adopted a Dedicated Gains Policy at the February 17, 2022 Board meeting. The Dedicated Gains Policy automatically reduces the assumed rate of investment return in conjunction with recognizing excess investment gains to mitigate the impact on employer contributions the first year. The policy was effective with the December 31, 2021 annual actuarial valuation.

The Michigan Department of Treasury provides required assumptions to be used for purposes of Public Act 202 reporting. These assumptions are for reporting purposes only and do not impact required contributions. Please refer to the State Reporting page found at the end of this report for information for this filing.

For a full list of all the assumptions used, please refer to the division-specific assumptions described in table(s) in this report, and to the Appendix on the MERS website at:

<https://www.mersofmich.com/Portals/0/Assets/Resources/AAV-Appendix/MERS-2023AnnualActuarialValuation-Appendix.pdf>

The actuarial assumptions used for this valuation, including the assumed rate of investment return, are reasonable for purposes of the measurement. The combined effect of the assumptions is expected to have no significant bias (i.e., not significantly optimistic or pessimistic).

In December 2021, the Actuarial Standards Board (ASB) adopted a revision to the Actuarial Standard of Practice (ASOP) No. 4, *Measuring Pension Obligations and Determining Pension Plan Costs or Contributions*. Beginning with the December 31, 2023 annual actuarial valuation, the revised ASOP No. 4 requires the calculation and disclosure of a liability referred to by the ASOP as the "Low-Default-Risk Obligation Measure" (LDRM). The LDRM calculation is provided in aggregate, along with aggregate employer results, in a separate report titled "Summary Report of the 78th Annual Actuarial Valuations," and will be available on the MERS website during the fall of 2024.

This report has been prepared by actuaries who have substantial experience valuing public employee retirement systems. To the best of our knowledge, the information contained in this report is accurate and fairly presents the actuarial position of Branch-Hillsdale-St Joseph Comm Hlth Agcy as of the valuation date. All calculations have been made in conformity with generally accepted actuarial principles and practices, with the Actuarial Standards of Practice issued by the Actuarial Standards Board, and with applicable statutes.

Rebecca L. Stouffer, Mark Buis, Kurt Dosson, and Shana M. Neeson are members of the American Academy of Actuaries. These actuaries meet the Academy's Qualification Standards to render the actuarial opinions contained herein. The signing actuaries are independent of the plan sponsor. GRS maintains independent consulting agreements with certain local units of government for services unrelated to the actuarial consulting services provided in this report.



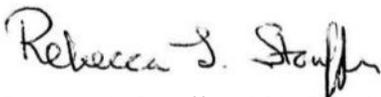
The Retirement Board of the Municipal Employees' Retirement System of Michigan confirms that the System provides for payment of the required employer contribution as described in Section 20m of Act No. 314 of 1965 (MCL 38.1140m).

This information is purely actuarial in nature. It is not intended to serve as a substitute for legal, accounting, or investment advice.

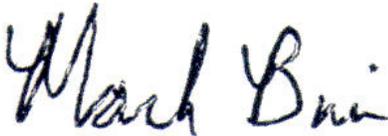
This report was prepared at the request of the MERS Retirement Board and may be provided only in its entirety by the municipality to other interested parties (MERS customarily provides the full report on request to associated third parties such as the auditor for the municipality). GRS is not responsible for the consequences of any unauthorized use. This report should not be relied on for any purpose other than the purposes described herein. Determinations of financial results, associated with the benefits described in this report, for purposes other than those identified above may be significantly different.

If you have reason to believe that the plan provisions are incorrectly described, that important plan provisions relevant to this valuation are not described, that conditions have changed since the calculations were made, that the information provided in this report is inaccurate or is in anyway incomplete, or if you need further information in order to make an informed decision on the subject matter in this report, please contact your Regional Manager at 1.800.767.MERS (6377).

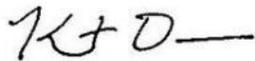
Sincerely,
Gabriel, Roeder, Smith & Company



Rebecca L. Stouffer, ASA, FCA, MAAA



Mark Buis, FSA, FCA, EA, MAAA



Kurt Dosson, ASA, FCA, MAAA



Shana M. Neeson, ASA, FCA, MAAA



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Executive Summary

Funded Ratio

The funded ratio of a plan is the percentage of the dollar value of the actuarial accrued liability that is covered by the actuarial value of assets. While the funded ratio may be a useful plan measurement, understanding a plan's funding trend may be more important than a particular point in time. Refer to Table 7 to find a history of this information.

	12/31/2023	12/31/2022
Funded Ratio*	92%	94%

* Reflects assets from Surplus divisions, if any.

Throughout this report are references to valuation results generated prior to the 2018 valuation date. Results prior to 2018 were received directly from the prior actuary or extracted from the previous valuation system by MERS's technology service provider.



Required Employer Contributions

Your required employer contributions are shown in the following table. Employee contributions, if any, are in addition to the employer contributions.

Effective with the December 31, 2021 valuation, the MERS Retirement Board adopted a Dedicated Gains Policy which allows for recognition of asset gains in excess of a set threshold in combination with lowering the assumed rate of investment return. Effective with the 2020 and 2019 valuations respectively, the MERS Retirement Board adopted updated demographic and economic assumptions. **The combined impact of the prior 2020 and 2019 demographic and economic assumption changes is fully reflected in the 2023 annual actuarial valuation, evidenced with the Phase-in and No Phase-in contribution requirements being equal.** There is no phase-in of dedicated gains.

By default, MERS will invoice you based on the amount in the “No Phase-in” columns. This amount will be considered the minimum required contribution unless you request to be billed the “Phase-in” rates. If you wish to be billed using the phased-in rates, please contact MERS, at which point the alternate minimum required contribution will be the amount in the “Phase-in” columns.

	Percentage of Payroll				Monthly \$ Based on Projected Payroll			
	Phase-in	No Phase-in	Phase-in	No Phase-in	Phase-in	No Phase-in	Phase-in	No Phase-in
Valuation Date:	12/31/2023	12/31/2023	12/31/2022	12/31/2022	12/31/2023	12/31/2023	12/31/2022	12/31/2022
Fiscal Year Beginning:	January 1, 2025	January 1, 2025	January 1, 2024	January 1, 2024	January 1, 2025	January 1, 2025	January 1, 2024	January 1, 2024
Division 01 - Gnrl	-	-	-	-	\$ 53,958	\$ 53,958	\$ 42,484	\$ 45,735
Total Municipality - Estimated Monthly Contribution					\$ 53,958	\$ 53,958	\$ 42,484	\$ 45,735
Total Municipality - Estimated Annual Contribution					\$ 647,496	\$ 647,496	\$ 509,808	\$ 548,820

Employee contribution rates:

Valuation Date:	Employee Contribution Rate	
	12/31/2023	12/31/2022
Division 01 - Gnrl	3.00%	3.00%

The employer may contribute more than the minimum required contributions, as these additional contributions will earn investment income and may result in lower future contribution requirements. Employers making contributions in excess of the minimum requirements may elect to apply the excess contribution immediately to a particular division, or segregate the excess into one or more “Surplus” divisions. An election in the first case would immediately reduce any unfunded accrued liability and lower the amortization payments throughout the remaining amortization period. An election to set up one or more Surplus divisions would not immediately lower future contributions, however the assets from the Surplus division(s) could be transferred to an unfunded division in the future to reduce the unfunded liability in future years, or to be used to pay all or a portion of the minimum required contribution in a future year. For purposes of this report, the assets in any Surplus division have been included in the municipality’s total assets, unfunded accrued liability, and funded status; however, these assets are not used in calculating the minimum required contribution.

MERS strongly encourages employers to contribute more than the minimum contribution shown above. With the implemented dedicated gains policy, market gains and losses will continue to be smoothed over five years; however, since excess returns are used to lower the investment assumption, there will be fewer gains to smooth in down markets. Having additional funds in Surplus divisions will assist plans with navigating any market volatility.



The required employer contribution rates, or dollars if the division is closed, determined in this report are reasonable under Actuarial Standard of Practice (ASOP) No. 4, Measuring Pension Obligations and Determining Pension Plan Costs or Contributions, based on:

- The use of reasonable actuarial assumptions and cost methods,
- The use of reasonable amortization and asset valuation methods; and
- Application of the MERS funding policy which will accumulate sufficient assets to make benefit payments when due, assuming all assumptions will be realized, and the required employer contributions are made when due.

How and Why Do These Numbers Change?

In a defined benefit plan, contributions vary from one annual actuarial valuation to the next as a result of the following:

- Changes in benefit provisions (see Table 2),
- Changes in actuarial assumptions and methods (see the Appendix); and
- Experience of the plan (investment experience and demographic experience); this is the difference between actual experience of the plan and the actuarial assumptions.

These impacts are reflected in various tables in the report. For more information, please contact your Regional Manager.

Comments on Investment Rate of Return Assumption

A defined benefit plan is funded by employer contributions, participant contributions, and investment earnings. Investment earnings have historically provided a significant portion of the funding. The larger the share of benefits being provided from investment returns, the smaller the required contributions, and vice versa. Determining the contributions required to prefund the promised retirement benefits requires an assumption of what investment earnings are expected to add to the fund over a long period of time. This is called the **Investment Return Assumption**.

The MERS Investment Return Assumption is **6.93%** per year. This, along with all of our other actuarial assumptions, is reviewed at least every five years in an Experience Study that compares the assumptions used against actual experience and recommends adjustments if necessary. If your municipality would like to explore contributions at lower assumed investment return assumptions, please review the “What If” projection scenarios later in this report.

Assumption and Method Changes in 2023

Effective February 17, 2022, the MERS Retirement Board adopted a dedicated gains policy that automatically lowers the assumed rate of investment return by using excess asset gains to mitigate large increases in required contributions to the Plan. Full details of this dedicated gains policy are available in the Actuarial Policy found on the MERS [website](#). Some goals of the dedicated gains policy are to:

- Provide a systematic approach to lower the assumed rate of investment return between experience studies; and



- Use excess gains to cover both the increase in normal cost and any increase in UAL payment the first contribution year after application (i.e., minimize the first-year impact (i.e., increase) in employer contributions).

The dedicated gains policy was implemented with the December 31, 2021 annual actuarial valuation and was reflected in the computed employer contribution amounts beginning in fiscal year 2023.

Investment performance measured for the one-year period ending December 31, 2023 resulted in current year excess gains for use in lowering the assumed rate of investment return. As a result, the assumed rate of investment return was lowered from 7.00% to 6.93%. The December 31, 2023 valuation liabilities were developed using this new, lower assumption. Additionally, as a result of recognizing excess market gains, the valuation assets used to fund these liabilities are 1.4% higher than if there were no dedicated gains policy. The combined impact of these changes will minimize the first-year impact on employer contributions and may result in an increase or a decrease in employer contributions.

There were no other assumption or method changes in 2023.

Future Assumption and Method Changes

As the fiduciary of the plan, the MERS Retirement Board sets certain assumptions for funding and GASB purposes. These assumptions are reviewed periodically through a comprehensive study, called an Experience Study. The next Experience Study will commence during the fall of 2024.

Protecting MI Pension Grant Program

On July 1, 2022, Michigan lawmakers passed the State budget for the 2022-23 fiscal year. As a part of the budget, \$750 million was earmarked for underfunded municipal pension plans in counties, cities, townships, villages and road commissions across the State. Known as the **Protecting MI Pension Grant Program**, the legislation is designed to support municipal plans that are under 60% funded.

Funds received by municipalities were deposited into the MERS trust during August 2023 and are reflected in this valuation.

Comments on Asset Smoothing

To avoid dramatic spikes and dips in annual contribution requirements due to short-term fluctuations in asset markets, MERS applies a technique called **asset smoothing**. This spreads out each year's investment gains or losses over the prior year and the following four years. After initial application of asset smoothing, remaining excess market gains are used to buy down the assumed rate of investment return and increase the level of valuation assets, to the extent allowed by the dedicated gains policy. This smoothing method is used to determine your actuarial value of assets (valuation assets), which is then used to determine both your funded ratio and your required contributions. **The (smoothed) actuarial rate of return for 2023 was 5.54%, while the actual market rate of return was 10.94%**. The actuarial rate of return is below the assumed rate of return, which will put upward pressure on the employer contribution requirements determined in this valuation. To see historical details of the market rate of return compared to the smoothed actuarial rate of return, refer to this report's Appendix or view the "[How Smoothing Works](#)" video on the [Defined Benefit resource page](#) of the MERS website.



As of December 31, 2023, the actuarial value of assets is 110% of market value due to asset smoothing. This means that there are deferred investment losses, which will put upward pressure on contributions in the short term.

If the December 31, 2023 valuation results were based on market value instead of actuarial value:

- The funded percent of your entire municipality would be 84% (instead of 92%); and
- Your total employer contribution requirement for the fiscal year starting January 1, 2025 would be \$829,392 (instead of \$647,496).

Alternate Scenarios to Estimate the Potential Volatility of Results ("What If Scenarios")

The calculations in this report are based on assumptions about long-term economic and demographic behavior. These assumptions will never materialize in a given year, except by coincidence. Therefore, the results will vary from one year to the next. The volatility of the results depends upon the characteristics of the plan. For example:

- Open divisions that have substantial assets compared to their active employee payroll will have more volatile employer contribution rates due to investment return fluctuations.
- Open divisions that have substantial accrued liability compared to their active employee payroll will have more volatile employer contribution rates due to demographic experience fluctuations.
- Small divisions will have more volatile contribution patterns than larger divisions because statistical fluctuations are relatively larger among small populations.
- Shorter amortization periods result in more volatile contribution patterns.

Many assumptions are important in determining the required employer contributions. In the following table, we show the impact of varying the Investment Return assumption. Lower investment returns would generally result in higher required employer contributions, and vice versa. The three economic scenarios below provide a quantitative risk assessment for the impact of investment returns on the plan's projected financial condition for funding purposes.

The relative impact of the economic scenarios below will vary from year to year, as the participant demographics change. The impact of each scenario should be analyzed for a given year, not from year to year. The results in the table are based on the December 31, 2023 valuation and are for the municipality in total, not by division.

It is important to note that calculations in this report are mathematical estimates based upon assumptions regarding future events, which may or may not materialize. Actuarial calculations can and do vary from one valuation to the next, sometimes significantly depending on the group's size. Projections are not predictions. Future valuations will be based on actual future experience.



12/31/2023 Valuation Results	Lower Future Annual Returns	Lower Future Annual Returns	Valuation Assumptions
Investment Return Assumption	4.93%	5.93%	6.93%
Accrued Liability	\$ 25,104,368	\$ 22,429,610	\$ 20,191,197
Valuation Assets ¹	\$ 18,667,832	\$ 18,667,832	\$ 18,667,832
Unfunded Accrued Liability	\$ 6,436,536	\$ 3,761,778	\$ 1,523,365
Funded Ratio	74%	83%	92%
Monthly Normal Cost	\$ 13,538	\$ 9,861	\$ 7,148
Monthly Amortization Payment	\$ 89,714	\$ 67,335	\$ 46,810
Total Employer Contribution²	\$ 103,252	\$ 77,196	\$ 53,958

¹ The Valuation Assets include assets from Surplus divisions, if any.

² If assets exceed accrued liabilities for a division, the division may have an overfunding credit to reduce the division's employer contribution requirement. If the overfunding credit is larger than the normal cost, the division's full credit is included in the municipality's amortization payment above but the division's total contribution requirement is zero. This can cause the displayed normal cost and amortization payment to not add up to the displayed total employer contribution.

Projection Scenarios

The next two pages show projections of the plan's funded ratio and computed employer contributions under the actuarial assumptions used in the valuation and alternate economic assumption scenarios. All three projections account for the past investment experience that will continue to affect the actuarial rate of return in the short term.

The 6.93% scenario provides an estimate of computed employer contributions based on current actuarial assumptions, and a projected 6.93% market return. The other two scenarios may be useful if the municipality chooses to budget more conservatively and make contributions in addition to the minimum requirements. The 5.93% and 4.93% projection scenarios provide an indication of the potential required employer contribution if these assumptions were met over the long term.

Your municipality includes one or more Surplus divisions. Extra contributions in a Surplus division may be used to reduce future employer contributions or to accelerate the date by which the municipality becomes 100% funded. The timing and use of these Surplus assets within the plan is discretionary. Certain employers have special funding arrangements that may differ from the Actuarial Policy.

The Funded Percentage graph shows projections of funded status under the 6.93% investment return assumption, both including the Surplus assets (contributed as of the valuation date), and without the Surplus assets. The graph including the Surplus assets assumes these Surplus assets grow with interest and are not used to lower future employer contributions. We modeled the projections including the Surplus assets in this fashion because the use of these assets within the plan is discretionary by the employer and we do not know when and how the employer will use them. Once the employer uses these Surplus assets, any future employer contributions are expected to be lower than those shown in the projections.

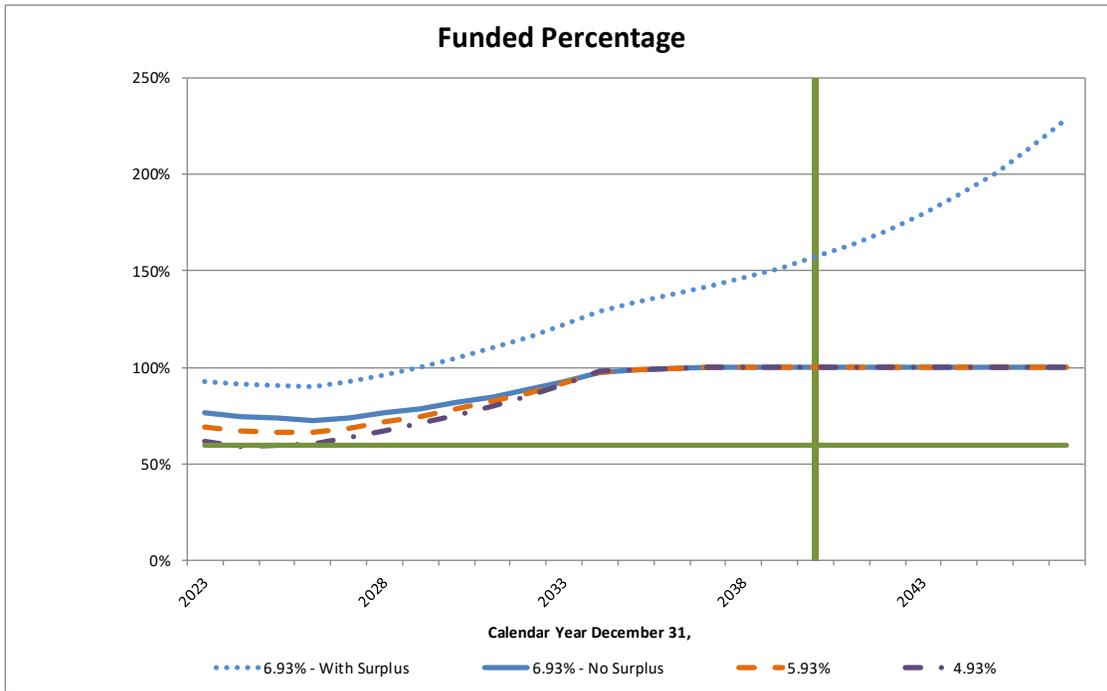


Valuation Year Ending 12/31	Fiscal Year Beginning 1/1	Actuarial Accrued Liability	Valuation Assets ²	Funded Percentage	Estimated Annual Employer Contribution
6.93%¹					
2023	2025	\$ 20,191,197	\$ 15,442,416	76%	\$ 647,496
2024	2026	\$ 20,400,000	\$ 15,200,000	75%	\$ 723,000
2025	2027	\$ 20,500,000	\$ 15,100,000	74%	\$ 802,000
2026	2028	\$ 20,500,000	\$ 14,900,000	73%	\$ 883,000
2027	2029	\$ 20,500,000	\$ 15,200,000	74%	\$ 913,000
2028	2030	\$ 20,500,000	\$ 15,600,000	76%	\$ 934,000
5.93%¹					
2023	2025	\$ 22,429,610	\$ 15,442,416	69%	\$ 926,352
2024	2026	\$ 22,600,000	\$ 15,100,000	67%	\$ 1,010,000
2025	2027	\$ 22,700,000	\$ 15,100,000	67%	\$ 1,090,000
2026	2028	\$ 22,700,000	\$ 15,000,000	66%	\$ 1,180,000
2027	2029	\$ 22,600,000	\$ 15,500,000	69%	\$ 1,200,000
2028	2030	\$ 22,500,000	\$ 16,100,000	72%	\$ 1,230,000
4.93%¹					
2023	2025	\$ 25,104,368	\$ 15,442,416	62%	\$ 1,239,024
2024	2026	\$ 25,200,000	\$ 14,900,000	59%	\$ 1,330,000
2025	2027	\$ 25,300,000	\$ 15,100,000	60%	\$ 1,400,000
2026	2028	\$ 25,200,000	\$ 15,200,000	60%	\$ 1,500,000
2027	2029	\$ 25,100,000	\$ 15,900,000	63%	\$ 1,530,000
2028	2030	\$ 25,000,000	\$ 16,700,000	67%	\$ 1,560,000

¹ Represents both the interest rate for discounting liabilities and the future investment return assumption on the Market Value of assets.

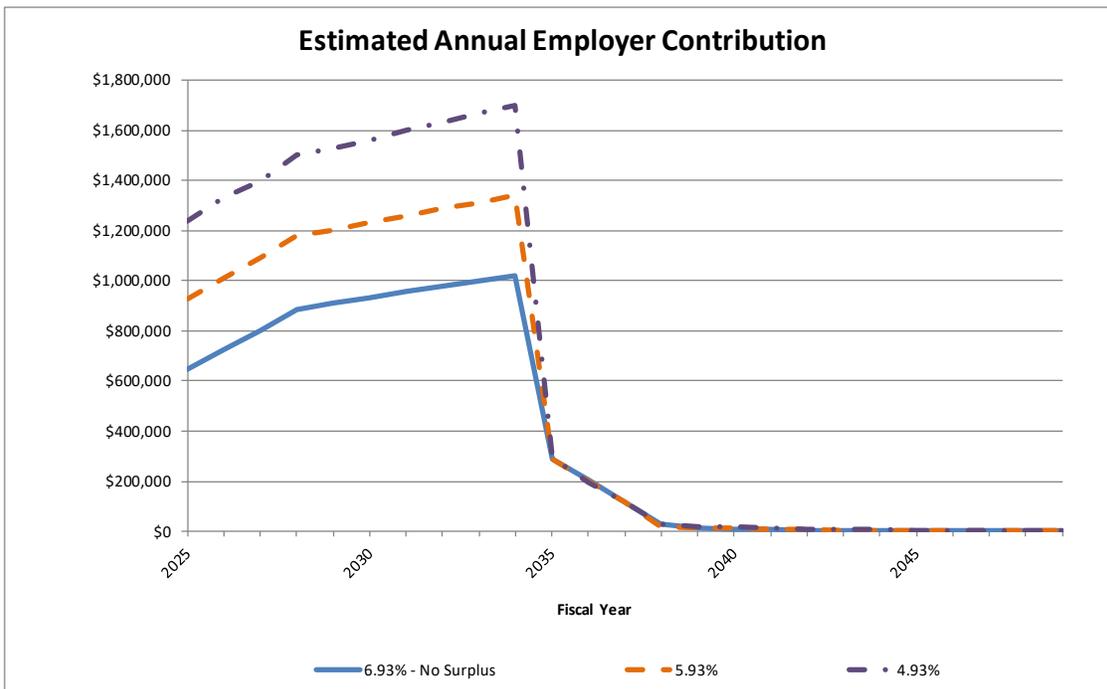
² Valuation Assets do not include assets from Surplus divisions, if any.





Notes:

Assumes assets from the Surplus division(s) will grow with interest and will not be used to lower employer contributions of non-surplus divisions during the projection period. Also assumes no additional contributions in future years to the surplus division(s). The green indicator lines have been added at 60% funded and 17 years following the valuation date for PA 202 purposes.



Notes:

Projected employer contributions do not reflect the use of any assets from the Surplus division(s).



Table 1: Employer Contribution Details for the Fiscal Year Beginning January 1, 2025

Division	Total Normal Cost	Employee Contribution Rate	Employer Contributions ¹			Computed Employer Contribution With Phase-In	Blended ER Rate No Phase-In ⁵	Blended ER Rate With Phase-In ⁵	Employee Contribution Conversion Factor ²
			Employer Normal Cost ⁶	Payment of the Unfunded Accrued Liability ⁴	Computed Employer Contribution No Phase-In				
Percentage of Payroll									
01 - Gnrl	13.09%	3.00%	-	-	-	-			
Estimated Monthly Contribution³									
01 - Gnrl			\$ 7,148	\$ 46,810	\$ 53,958	\$ 53,958			
Total Municipality			\$ 7,148	\$ 46,810	\$ 53,958	\$ 53,958			
Estimated Annual Contribution³			\$ 85,776	\$ 561,720	\$ 647,496	\$ 647,496			

- ¹ The above employer contribution requirements are in addition to the employee contributions, if any.
- ² If employee contributions are increased/decreased by 1.00% of pay, the employer contribution requirement will decrease/increase by the Employee Contribution Conversion Factor. The conversion factor is usually under 1% because employee contributions may be refunded at termination of employment and not used to fund retirement pensions. Employer contributions will all be used to fund pensions.
- ³ For divisions that are open to new hires, estimated contributions are based on projected fiscal year payroll. Actual contributions will be based on actual reported monthly pays, and will be different from the above amounts. For divisions that will have no new hires (i.e., closed divisions), invoices will be based on the above dollar amounts which are based on projected fiscal year payroll. See description of Open Divisions and Closed Divisions in the Appendix.
- ⁴ Note that if the overfunding credit is larger than the normal cost, the full credit is shown above but the total contribution requirement is zero. This will cause the displayed normal cost and unfunded accrued liability contributions not to add across.
- ⁵ For linked divisions, the employer will be invoiced the Computed Employer Contribution No Phase-in rate shown above for each linked division (a contribution rate for the open division; a contribution dollar for the closed-but-linked division), unless the employer elects to contribute the Blended Employer Contribution rate shown above, by contacting MERS at 800-767-MERS (6377).
- ⁶ For divisions with a negative employer normal cost, employee contributions cover the normal cost and a portion of the payment of any unfunded accrued liability.

Please see the Comments on Asset Smoothing in the Executive Summary of this report.



Table 2: Benefit Provisions

01 - Gnrl: Closed to new hires

	2023 Valuation	2022 Valuation
Benefit Multiplier:	2.00% Multiplier (no max)	2.00% Multiplier (no max)
Normal Retirement Age:	60	60
Vesting:	6 years	6 years
Early Retirement (Unreduced):	55/25	55/25
Early Retirement (Reduced):	50/25 55/15	50/25 55/15
Final Average Compensation:	5 years	5 years
COLA for Future Retirees:	2.50% (Non-Compound)	2.50% (Non-Compound)
COLA for Current Retirees:	2.50% (Non-Compound)	2.50% (Non-Compound)
Employee Contributions:	3.00%	3.00%
DC Plan for New Hires:	8/1/2015	8/1/2015
Act 88:	Yes (Adopted 8/16/1963)	Yes (Adopted 8/16/1963)



Table 3: Participant Summary

Division	2023 Valuation		2022 Valuation		2023 Valuation		
	Number	Annual Payroll ¹	Number	Annual Payroll ¹	Average Age	Average Benefit Service ²	Average Eligibility Service ²
01 - Gnrl							
Active Employees	17	\$ 961,350	21	\$ 1,127,922	54.3	20.7	21.8
Vested Former Employees	21	225,142	21	225,142	52.6	12.2	13.1
Retirees and Beneficiaries	79	1,225,911	75	1,133,860	72.9		
Pending Refunds	16		16				
Total Municipality							
Active Employees	17	\$ 961,350	21	\$ 1,127,922	54.3	20.7	21.8
Vested Former Employees	21	225,142	21	225,142	52.6	12.2	13.1
Retirees and Beneficiaries	79	1,225,911	75	1,133,860	72.9		
Pending Refunds	<u>16</u>		<u>16</u>				
Total Participants	133		133				

¹ Annual payroll for active employees; annual deferred benefits payable for vested former employees; annual benefits being paid for retirees and beneficiaries.

² Descriptions can be found under Miscellaneous and Technical Assumptions in the Appendix.

Table 4: Reported Assets (Market Value)

Division	2023 Valuation		2022 Valuation	
	Employer and Retiree ¹	Employee ²	Employer and Retiree ¹	Employee ²
01 - Gnrl	\$ 13,144,034	\$ 900,208	\$ 12,354,248	\$ 905,763
S1 - Surplus Unassociated	2,933,383	0	2,526,897	0
Municipality Total³	\$ 16,077,417	\$ 900,208	\$ 14,881,145	\$ 905,763
Combined Assets³	\$16,977,625		\$15,786,908	

¹ Reserve for Employer Contributions and Benefit Payments.

² Reserve for Employee Contributions.

³ Totals may not add due to rounding.

The December 31, 2023 valuation assets (actuarial value of assets) are equal to 1.099555 times the reported market value of assets (compared to 1.157665 as of December 31, 2022). Refer to the Appendix for a description of the valuation asset derivation and a detailed calculation of valuation assets.

Assets in the Surplus division(s) are employer assets that have been reserved separately and may be used within the plan at the employer's discretion at some point in the future. These assets are not used in calculating the employer contribution for the fiscal year beginning January 1, 2025.



Table 5: Flow of Valuation Assets

Year Ended 12/31	Employer Contributions		Employee Contributions	Investment Income (Valuation Assets)	Benefit Payments	Employee Contribution Refunds	Net Transfers	Valuation Asset Balance
	Required	Additional						
2013	\$ 141,200	\$ 0	\$ 73,865	\$ 688,536	\$ (525,060)	\$ (1,511)	\$ 0	\$ 11,969,423
2014	181,018	0	71,723	681,958	(587,518)	(3,183)	0	12,313,421
2015	219,053	0	85,602	609,083	(613,919)	(2,351)	0	12,610,889
2016	226,464	0	64,400	640,744	(703,219)	(12,094)	0	12,827,184
2017	266,448	0	55,364	763,561	(767,980)	(9,208)	0	13,135,369
2018	258,445	46,080	50,404	471,387	(854,096)	(6,575)	0	13,101,014
2019	276,576	360,686	47,927	622,746	(910,624)	(5,240)	0	13,493,085
2020	316,727	947,935	48,270	1,173,623	(961,641)	0	0	15,017,999
2021	419,196	856,576	44,476	2,569,385	(1,023,634)	(19,860)	0	17,864,138
2022	592,188	218,996	36,767	639,569	(1,066,392)	(9,315)	0	18,275,951
2023	519,744	123,800	30,777	898,713	(1,181,153)	0	0	18,667,832

Notes:

Transfers in and out are usually related to the transfer of participants between municipalities, and to employer and employee payments for service credit purchases (if any) that the governing body has approved.

The investment income column reflects the recognized investment income based on Valuation Assets. It does not reflect the market value investment return in any given year.

The Valuation Asset balance includes assets from Surplus divisions, if any.

Years where historical information is not available will be displayed with zero values.



**Table 6: Actuarial Accrued Liabilities and Valuation Assets
as of December 31, 2023**

Division	Actuarial Accrued Liability					Valuation Assets	Percent Funded	Unfunded (Overfunded) Accrued Liabilities
	Active Employees	Vested Former Employees	Retirees and Beneficiaries	Pending Refunds	Total			
01 - Gnrl	\$ 4,921,126	\$ 2,350,606	\$ 12,894,968	\$ 24,497	\$ 20,191,197	\$ 15,442,416	76.5%	\$ 4,748,781
S1 - Surplus Unassociated	0	0	0	0	0	3,225,416		(3,225,416)
Total	\$ 4,921,126	\$ 2,350,606	\$ 12,894,968	\$ 24,497	\$ 20,191,197	\$ 18,667,832	92.5%	\$ 1,523,365

Please see the Comments on Asset Smoothing in the Executive Summary of this report.

The December 31, 2023 valuation assets (actuarial value of assets) are equal to 1.099555 times the reported market value of assets. Refer to the Appendix for a description of the valuation asset derivation and a detailed calculation of valuation assets.



Table 7: Actuarial Accrued Liabilities - Comparative Schedule

Valuation Date December 31	Actuarial Accrued Liability	Valuation Assets	Percent Funded	Unfunded (Overfunded) Accrued Liabilities
2009	\$ 10,250,691	\$ 10,640,897	104%	\$ (390,206)
2010	10,697,591	11,006,427	103%	(308,836)
2011	10,827,507	11,330,296	105%	(502,789)
2012	11,406,292	11,592,393	102%	(186,101)
2013	12,163,363	11,969,423	98%	193,940
2014	12,735,860	12,313,421	97%	422,439
2015	14,333,735	12,610,889	88%	1,722,846
2016	14,703,549	12,827,184	87%	1,876,365
2017	15,161,226	13,135,369	87%	2,025,857
2018	15,274,448	13,101,014	86%	2,173,434
2019	16,238,893	13,493,085	83%	2,745,808
2020	18,048,699	15,017,999	83%	3,030,700
2021	19,207,905	17,864,138	93%	1,343,767
2022	19,416,144	18,275,951	94%	1,140,193
2023	20,191,197	18,667,832	92%	1,523,365

Notes: Actuarial assumptions were revised for the 2009, 2010, 2011, 2012, 2015, 2019, 2020, 2021 and 2023 actuarial valuations.

The Valuation Assets include assets from Surplus divisions, if any.

Years where historical information is not available will be displayed with zero values.

Throughout this report are references to valuation results generated prior to the 2018 valuation date. Results prior to 2018 were received directly from the prior actuary or extracted from the previous valuation system by MERS's technology service provider.



Tables 8 and 9: Division-Based Comparative Schedules

Division 01 - Gnrl

Table 8-01: Actuarial Accrued Liabilities - Comparative Schedule

Valuation Date December 31	Actuarial Accrued Liability	Valuation Assets	Percent Funded	Unfunded (Overfunded) Accrued Liabilities
2013	\$ 12,163,363	\$ 11,969,423	98%	\$ 193,940
2014	12,735,860	12,313,421	97%	422,439
2015	14,333,735	12,610,889	88%	1,722,846
2016	14,703,549	12,827,184	87%	1,876,365
2017	15,161,226	13,135,369	87%	2,025,857
2018	15,274,448	13,101,014	86%	2,173,434
2019	16,238,893	13,147,917	81%	3,090,976
2020	18,048,699	13,590,913	75%	4,457,786
2021	19,207,905	15,297,229	80%	3,910,676
2022	19,416,144	15,350,651	79%	4,065,493
2023	20,191,197	15,442,416	76%	4,748,781

Notes: Actuarial assumptions were revised for the 2015, 2019, 2020, 2021 and 2023 actuarial valuations.

The percent funded does not reflect valuation assets from Surplus divisions, if any.

Table 9-01: Computed Employer Contributions - Comparative Schedule

Valuation Date December 31	Active Employees		Computed Employer Contribution ¹	Employee Contribution Rate ²
	Number	Annual Payroll		
2013	61	\$ 2,317,690	9.00%	3.00%
2014	61	2,383,929	9.50%	3.00%
2015	58	2,408,692	\$ 27,324	3.00%
2016	49	1,974,029	\$ 25,380	3.00%
2017	42	1,727,981	\$ 25,608	3.00%
2018	40	1,673,482	\$ 27,694	3.00%
2019	32	1,439,800	\$ 34,933	3.00%
2020	31	1,590,755	\$ 49,349	3.00%
2021	25	1,366,616	\$ 43,312	3.00%
2022	21	1,127,922	\$ 45,735	3.00%
2023	17	961,350	\$ 53,958	3.00%

1 For open divisions, a percent of pay contribution is shown. For closed divisions, a monthly dollar contribution is shown.

2 For each valuation year, the computed employer contribution is based on the employee rate. If the employee rate changes during the applicable fiscal year, the computed employer contribution will be adjusted.

Note: The contributions shown in Table 9 reflect the employer contribution requirement without phase-in. If applicable, the current phase-in contribution is shown in Table 1.

See the Benefit Provision History, later in this report, for past benefit provision changes.

Years where historical information is not available will be displayed with zero values.



Division S1 - Surplus Unassociated

Table 8-S1: Actuarial Accrued Liabilities - Comparative Schedule

Valuation Date December 31	Actuarial Accrued Liability	Valuation Assets	Percent Funded	Unfunded (Overfunded) Accrued Liabilities
2013	\$ 0	\$ 0		\$ 0
2014	0	0		0
2015	0	0		0
2016	0	0		0
2017	0	0		0
2018	0	0		0
2019	0	345,168		(345,168)
2020	0	1,427,086		(1,427,086)
2021	0	2,566,909		(2,566,909)
2022	0	2,925,300		(2,925,300)
2023	0	3,225,416		(3,225,416)

Notes: Actuarial assumptions were revised for the 2015, 2019, 2020, 2021 and 2023 actuarial valuations.

Years where historical information is not available will be displayed with zero values.



Table 10: Division-Based Layered Amortization Schedule

Division 01 - Gnrl

Table 10-01: Layered Amortization Schedule

Type of UAL	Date Established	Original Balance ¹	Original Amortization Period ²	Amounts for Fiscal Year Beginning 1/1/2025		
				Outstanding UAL Balance ³	Remaining Amortization Period ²	Annual Amortization Payment
Initial	12/31/2015	\$ 1,722,846	21	\$ 1,563,809	10	\$ 190,248
(Gain)/Loss	12/31/2016	35,723	19	32,558	10	3,960
(Gain)/Loss	12/31/2017	138,446	17	126,242	10	15,360
(Gain)/Loss	12/31/2018	137,878	15	126,581	10	15,396
(Gain)/Loss	12/31/2019	391,419	14	363,431	10	44,220
Assumption	12/31/2019	530,789	14	484,304	10	58,920
Experience	12/31/2020	1,339,721	13	1,276,412	10	155,292
Experience	12/31/2021	(580,117)	12	(568,570)	10	(69,168)
Experience	12/31/2022	348,501	11	355,434	10	43,236
Experience	12/31/2023	801,452	10	856,993	10	104,256
Total				\$ 4,617,194		\$ 561,720

¹ For each type of UAL (layer), this is the original balance as of the date the layer was established.

² According to the MERS amortization policy, each type of UAL (layer) is amortized over a specific period (see Appendix on MERS website).

³ This is the remaining balance as of the valuation date, projected to the beginning of the fiscal year shown above.

The unfunded accrued liability (UAL) as of December 31, 2023 (see Table 6) is projected to the beginning of the fiscal year for which the contributions are being calculated. This allows the 2023 valuation to take into account the expected future contributions that are based on past valuations. Each type of UAL (layer) is amortized over the appropriate period. Please see the Appendix on the MERS website for a detailed description of the amortization policy.

Note: The original balance and original amortization periods prior to 12/31/2018 were received from the prior actuary.



GASB Statement No. 68 Information

The following information has been prepared to provide some of the information necessary to complete GASB Statement No. 68 disclosures. GASB Statement No. 68 is effective for fiscal years beginning after June 15, 2014. Additional resources, including an Implementation Guide, are available at <http://www.mersofmich.com/>.

Actuarial Valuation Date:		12/31/2023
Measurement Date of the Total Pension Liability (TPL):		12/31/2023
At 12/31/2023, the following employees were covered by the benefit terms:		
Inactive employees or beneficiaries currently receiving benefits:		79
Inactive employees entitled to but not yet receiving benefits (including refunds):		37
Active employees:		<u>17</u>
		133
Total Pension Liability as of 12/31/2022 measurement date:	\$	18,925,572
Total Pension Liability as of 12/31/2023 measurement date:	\$	19,689,207
Service Cost for the year ending on the 12/31/2023 measurement date:	\$	121,515
Change in the Total Pension Liability due to:		
- Benefit changes ¹ :	\$	0
- Differences between expected and actual experience ² :	\$	352,701
- Changes in assumptions ² :	\$	136,880
Average expected remaining service lives of all employees (active and inactive):		1

¹ A change in liability due to benefit changes is immediately recognized when calculating pension expense for the year.

² Changes in liability due to differences between actual and expected experience, and changes in assumptions, are recognized in pension expense over the average remaining service lives of all employees.

Covered employee payroll (Needed for Required Supplementary Information):	\$	961,350
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Note: Covered employee payroll may differ from the GASB Statement No. 68 definition.

Sensitivity of the Net Pension Liability to changes in the discount rate:

	1% Decrease (6.18%)	Current Discount Rate (7.18%)	1% Increase (8.18%)
Change in Net Pension Liability as of 12/31/2023:	\$ 2,143,666	\$ 0	\$ (1,812,843)

Note: The current discount rate shown for GASB Statement No. 68 purposes is higher than the MERS assumed rate of return. This is because for GASB Statement No. 68 purposes, the discount rate must be gross of administrative expenses, whereas for funding purposes it is net of administrative expenses.



GASB Statement No. 68 Information

This page is for those municipalities who need to “roll forward” their total pension liability due to the timing of completion of the actuarial valuation in relation to their fiscal year-end.

The following information has been prepared to provide some of the information necessary to complete GASB Statement No. 68 disclosures. GASB Statement No. 68 is effective for fiscal years beginning after June 15, 2014. Additional resources, including an Implementation Guide, are available at www.mersofmich.com.

Actuarial Valuation Date:		12/31/2023
Measurement Date of the Total Pension Liability (TPL):		12/31/2024
At 12/31/2023, the following employees were covered by the benefit terms:		
Inactive employees or beneficiaries currently receiving benefits:		79
Inactive employees entitled to but not yet receiving benefits (including refunds):		37
Active employees:		<u>17</u>
		133
Total Pension Liability as of 12/31/2023 measurement date:	\$	19,206,568
Total Pension Liability as of 12/31/2024 measurement date:	\$	19,867,739
Service Cost for the year ending on the 12/31/2024 measurement date:	\$	113,105
Change in the Total Pension Liability due to:		
- Benefit changes ¹ :	\$	0
- Differences between expected and actual experience ² :	\$	370,827
- Changes in assumptions ² :	\$	135,475
Average expected remaining service lives of all employees (active and inactive):		1

¹ A change in liability due to benefit changes is immediately recognized when calculating pension expense for the year.

² Changes in liability due to differences between actual and expected experience, and changes in assumptions, are recognized in pension expense over the average remaining service lives of all employees.

Covered employee payroll (Needed for Required Supplementary Information):	\$	961,350
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Note: Covered employee payroll may differ from the GASB Statement No. 68 definition.

Sensitivity of the Net Pension Liability to changes in the discount rate:

	1% Decrease <u>(6.18%)</u>	Current Discount Rate <u>(7.18%)</u>	1% Increase <u>(8.18%)</u>
Change in Net Pension Liability as of 12/31/2024:	\$ 2,119,451	\$ 0	\$ (1,796,009)

Note: The current discount rate shown for GASB Statement No. 68 purposes is higher than the MERS assumed rate of return. This is because for GASB Statement No. 68 purposes, the discount rate must be gross of administrative expenses, whereas for funding purposes it is net of administrative expenses.



Benefit Provision History

The following benefit provision history is provided by MERS. Any corrections to this history or discrepancies between this information and information displayed elsewhere in the valuation report should be reported to MERS. All provisions are listed by date of adoption.

01 - Gnrl

1/1/2021	Contract Employees - Included
1/1/2021	Seasonal Employees - Included
1/1/2021	Service Credit Qualification - 75 hours
1/1/2021	Custom Wages
12/1/2020	Non-Accelerated Amortization
1/1/2018	Non Standard Compensation Definition
1/1/2017	Service Credit Purchase Estimates - No
8/1/2015	Accelerated to 15-year Amortization
8/1/2015	DC Adoption Date 08-01-2015
10/1/2012	Exclude Temporary Employees requiring less than 12 months
1/1/2002	6 Year Vesting
1/1/2002	2.00% Multiplier
1/1/1992	E1 2.5% COLA for past retirees (01/01/1992)
1/1/1992	E2 2.5% COLA for future retirees (01/01/1992)
1/1/1990	Benefit F55 (With 25 Years of Service)
1/1/1989	1.70% Multiplier
1/1/1989	Member Contribution Rate 3.00%
1/1/1988	E1 2.5% COLA for past retirees (01/01/1988)
1/1/1967	1.20% Multiplier on FAC < \$4,200 and 1.70% Multiplier on FAC > \$4,200
8/16/1963	Covered by Act 88
7/1/1958	Benefit FAC-5 (5 Year Final Average Compensation)
7/1/1958	10 Year Vesting
7/1/1958	1.00% Multiplier on FAC < \$4,200 and 1.50% Multiplier on FAC > \$4,200
7/1/1958	Member Contribution Rate 3.00% Under \$4,200.00 - Then 5.00%
	Fiscal Month - January
	Normal Retirement Age (DB) - 60
	Early Reduced (.5%) at Age 50 with 25 Years or Age 55 with 15 Years

S1 - Surplus Unassociated

Fiscal Month - January



Plan Provisions, Actuarial Assumptions, and Actuarial Funding Method

Details on MERS plan provisions, actuarial assumptions, and actuarial methodology can be found in the Appendix. Some actuarial assumptions are specific to this municipality and its divisions. These are listed below.

Increase in Final Average Compensation

Division	FAC Increase Assumption
All Divisions	2.00%

Miscellaneous and Technical Assumptions

Loads – None.

Amortization Policy for Closed Not Linked Divisions: The default funding policy for closed not linked divisions, including open divisions with zero active members, is to follow a non-accelerated amortization, where each closed period decreases by one year each year until the period is exhausted. In select instances, closed not linked division(s) may follow an accelerated amortization policy.



Risk Commentary

Determination of the accrued liability, the employer contribution, and the funded ratio requires the use of assumptions regarding future economic and demographic experience. Risk measures, as illustrated in this report, are intended to aid in the understanding of the effects of future experience differing from the assumptions used in the course of the actuarial valuation. Risk measures may also help with illustrating the potential volatility in the accrued liability, the actuarially determined contribution and the funded ratio that result from the differences between actual experience and the actuarial assumptions.

Future actuarial measurements may differ significantly from the current measurements presented in this report due to such factors as the following: plan experience differing from that anticipated by the economic or demographic assumptions; changes in economic or demographic assumptions due to changing conditions; increases or decreases expected as part of the natural operation of the methodology used for these measurements (such as the end of an amortization period, or additional cost or contribution requirements based on the Plan's funded status); and changes in plan provisions or applicable law. The scope of an actuarial valuation does not include an analysis of the potential range of such future measurements.

Examples of risk that may reasonably be anticipated to significantly affect the plan's future financial condition include:

- **Investment Risk** – actual investment returns may differ from the expected returns;
- **Asset/Liability Mismatch** – changes in asset values may not match changes in liabilities, thereby altering the gap between the accrued liability and assets and consequently altering the funded status and contribution requirements;
- **Salary and Payroll Risk** – actual salaries and total payroll may differ from expected, resulting in actual future accrued liability and contributions differing from expected;
- **Longevity Risk** – members may live longer or shorter than expected and receive pensions for a period of time other than assumed; and
- **Other Demographic Risks** – members may terminate, retire or become disabled at times or with benefits other than assumed resulting in actual future accrued liability and contributions differing from expected.

The effects of certain trends in experience can generally be anticipated. For example, if the investment return since the most recent actuarial valuation is less (or more) than the assumed rate, the cost of the plan can be expected to increase (or decrease). Likewise, if longevity is improving (or worsening), increases (or decreases) in cost can be anticipated.



Plan Maturity Measures

Risks facing a pension plan evolve over time. A young plan with virtually no investments and paying few benefits may experience little investment risk. An older plan with a large number of members in pay status and a significant trust may be much more exposed to investment risk. Generally accepted plan maturity measures include the following:

December 31,	Ratio of:				
	Market Value of Assets to Total Payroll	Actuarial Accrued Liability to Payroll	Actives to Retirees and Beneficiaries	Market Value of Assets to Benefit Payments	Net Cash Flow to Market Value of Assets (BOY)
2018	7.1	9.1	0.7	13.9	-3.9%
2019	9.2	11.3	0.5	14.5	-1.9%
2020	9.7	11.3	0.4	16.1	2.6%
2021	13.1	14.1	0.4	17.1	1.8%
2022	14.0	17.2	0.3	14.7	-1.3%
2023	17.7	21.0	0.2	14.4	-3.2%

Ratio of Market Value of Assets to Total Payroll

The relationship between assets and payroll is a useful indicator of the potential volatility of contributions. For example, if the market value of assets is 2.0 times the payroll, a return on assets 5% different than assumed would equal 10% of payroll. A higher (lower) or increasing (decreasing) level of this maturity measure generally indicates a higher (lower) or increasing (decreasing) volatility in plan sponsor contributions as a percentage of payroll.

Ratio of Actuarial Accrued Liability to Payroll

The relationship between actuarial accrued liability and payroll is a useful indicator of the potential volatility of contributions for a fully funded plan. A funding policy that targets a funded ratio of 100% is expected to result in the ratio of assets to payroll and the ratio of liability to payroll converging over time.

Ratio of Actives to Retirees and Beneficiaries

A young plan with many active members and few retirees will have a high ratio of actives to retirees. A mature open plan may have close to the same number of actives to retirees resulting in a ratio near 1.0. A super-mature or closed plan may have significantly more retirees than actives resulting in a ratio below 1.0.

Ratio of Market Value of Assets to Benefit Payments

The MERS' Actuarial Policy requires a total minimum contribution equal to the excess (if any) of three times the expected annual benefit payments over the projected market value of assets as of the participating municipality or court's Fiscal Year for which the contribution applies. The ratio of market value of assets to benefit payments as of the valuation date provides an indication of whether the division is at risk for triggering the minimum contribution rule in the near term. If the division triggers this minimum contribution rule, the required employer contributions could increase dramatically relative to previous valuations.

Ratio of Net Cash Flow to Market Value of Assets

A positive net cash flow means contributions exceed benefits and expenses. A negative cash flow means existing funds are being used to make payments. A certain amount of negative net cash flow is generally expected to occur when benefits are prefunded through a qualified trust. Large negative net cash flows as a percent of assets may indicate a super-mature plan or a need for additional contributions.



State Reporting

The following information has been prepared to provide some of the information necessary to complete the Public Act 202 pension reporting requirements for the State of Michigan’s Local Government Retirement System Annual Report (Form No. 5572). Additional resources are available at www.mersofmich.com and on the State [website](#).

Form 5572		
Line Reference	Description	Result
10	Membership as of December 31, 2023	
11	Indicate number of active members	17
12	Indicate number of inactive members (excluding pending refunds)	21
13	Indicate number of retirees and beneficiaries	79
14	Investment Performance for Calendar Year Ending December 31, 2023¹	
15	Enter actual rate of return - prior 1-year period	11.60%
16	Enter actual rate of return - prior 5-year period	8.07%
17	Enter actual rate of return - prior 10-year period	6.49%
18	Actuarial Assumptions	
19	Actuarial assumed rate of investment return ²	6.93%
20	Amortization method utilized for funding the system's unfunded actuarial accrued liability, if any	Level Percent
21	Amortization period utilized for funding the system's unfunded actuarial accrued liability, if any ³	10
22	Is each division within the system closed to new employees? ⁴	Yes
23	Uniform Assumptions	
24	Enter retirement pension system's actuarial value of assets using uniform assumptions	\$17,689,903
25	Enter retirement pension system's actuarial accrued liabilities using uniform assumptions ⁵	\$20,252,892
27	Actuarially Determined Contribution (ADC) using uniform assumptions, Fiscal Year Ending December 31, 2024	\$688,200

1. The Municipal Employees’ Retirement System’s investment performance has been provided to GRS from MERS Investment Staff and is included here for reporting purposes. The investment performance figures reported are net of investment expenses on a rolling calendar year basis for the previous 1-, 5-, and 10-year periods as required under PA 530.
2. Net of administrative and investment expenses.
3. Populated with the longest amortization period remaining in the amortization schedule, across all divisions in the plan. This is when each division and the plan in total is expected to reach 100% funded if all assumptions are met.
4. If all divisions within the employer are closed, “yes.” If at least one division is open (including shadow divisions), “no.”
5. Line 25 actuarial accrued liability is determined under PA 202 uniform assumptions which differ from the valuation assumptions. In particular, the assumed rate of return for PA 202 purposes is 6.90%.





GRETCHEN WHITMER
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT

DR. TIM BORING
DIRECTOR

Determination of Extraordinary Emergency HPAI Risk Reduction & Response May 1, 2024

The Director of the Michigan Department of Agriculture and Rural Development (MDARD), pursuant to authority under Section 3a of the Animal Industry Act, Public Act 466 of 1988, as amended, MCL 287.703a, hereby determines that a delayed response to Highly Pathogenic Avian Influenza (HPAI) in cattle and poultry, a reportable animal disease and condition in animals, will cause a significant impact on animals, Michigan's animal industry, and potentially the public health.

Since MDARD detected HPAI in dairy cattle in Michigan on March 29, 2024, MDARD has identified additional dairy herds as well as commercial poultry flocks that have tested positive for the disease in 7 counties. HPAI is highly transmissible between birds. Spread among dairy operations is not fully understood.

To control and prevent the continued spread of HPAI in Michigan, effective Wednesday, May 8, 2024, the following requirements are in place through this scientifically based extraordinary emergency order:

- All Michigan dairy farms, as well as poultry operations considered commercial by the U.S. Department of Agriculture Animal & Plant Health Inspection Service (APHIS) must develop and implement biosecurity practices that include:
 - Designation of a biosecurity manager.
 - Designation of a line of separation to represent the perimeter of a secure area, limiting access points.
 - Establishment of cleaning and disinfection practices and procedures at those access points for both vehicles and individuals. This must include deliveries of feed and other supplies, and training for employees.
 - Establishment of a log book maintaining a record of all vehicles and of individuals who have gotten out of vehicles and crossed those access points, to be retained and made available for examination upon request by MDARD.
- All lactating dairy cattle, and those in the last two months of pregnancy, are prohibited from being exhibited until there are no new cases of HPAI in dairy

cattle in the State of Michigan for at least 60 consecutive days. No dairy cattle of any age from an infected premises may be exhibited until further notice.

- All exhibitions or expositions of poultry are prohibited until such time that there are no new cases of HPAI in domestic poultry in the State of Michigan for at least 30 consecutive days. As defined in the Animal Industry Act, “poultry” means, but is not limited to, chickens, guinea fowl, turkeys, waterfowl, pigeons, doves, peafowl, and game birds that are propagated and maintained under the husbandry of humans (MCL 287.703(iii)).

For purposes of this order, poultry flocks considered “commercial” by APHIS:

- ≥ 75,000 table egg layers
- ≥ 100,000 broilers raised annually
- ≥ 5,000 breeder poultry
- ≥ 30,000 turkeys raised annually
- ≥ 50,000 gamebirds or waterfowl raised annually for meat or eggs.

This order does not extend to permanent poultry exhibits in venues such as zoos.

This order does not extend to racing pigeons if the following criteria are met:

1. Only lofts certified by the American Racing Pigeon Union may race.
2. Each certified loft must have a premises identification number.
3. For each event - a list of participants will be provided to the State Veterinarian within 72 hours after the event.
4. The American Racing Pigeon Union must provide a current list of Michigan certified lofts to the State Veterinarian and as changes are made.
5. Crates used for transporting pigeons can only have pigeons from one loft within a crate.
6. Vehicle and crates used to transport pigeons must be clean and disinfected after transporting the birds.

It is recommended racing pigeons do not fly over the counties of Allegan, Barry, Branch, Calhoun, Cass, Gratiot, Huron, Ingham, Ionia, Kent, Lenawee, Muskegon, Newaygo, Ottawa, St. Joseph, and Tuscola.



Tim Boring
Director

Got a Tick? Submit a Pic!

In Michigan, ticks may carry diseases that cause illness in humans and animals. If you find a tick, you may want it identified. The Michigan Department of Health and Human Services (MDHHS) can identify a tick if you send a photo.

Michigan's five most common ticks can be seen [here](#). Not all ticks or tick species carry disease agents. MDHHS provides tick identification at no charge to Michigan citizens. For more information about ticks and tick-borne diseases, see our "[Ticks and Your Health](#)" brochure.

In many cases, ticks can be quickly and accurately identified from a decent photo. However, definitive tick identification can only be made using [MDHHS Citizen Submitted Tick Program](#).

Instructions for Taking a Tick Photo:

1. In a well-lit area, place the tick on a plain white (or light-colored) surface with its back facing up.
2. If the tick is flat, point the camera straight down at the tick as close as possible while remaining in focus. If the tick is engorged (swollen with blood), you may need to angle the camera to best show the shield-like body part (scutum) behind the head. Resting the camera or your hand against a stationary surface may help you keep the camera still and keep the image in focus.
3. Take a picture of the tick.
4. Flip the tick over so that it is now belly-up.
5. With your camera straight above the tick, focus your picture as close as possible and take a picture with the tick belly-up.

See the next pages for examples of photos e-mailed by citizens to MDHHS

Instructions for Emailing the Tick Photo to MDHHS:

1. Attach the two photos (JPEG, GIF, or PNG format) to an email by clicking on the "Submit Your Tick Pictures" button or email the following address: MDHHS-Bugs@michigan.gov
2. In the body of the email, please provide the following information:
 - Date the tick was collected:
 - Is the tick alive: Yes or No
 - Indicate if the tick was attached to (pick one):
 - Person
 - Animal (please specify):
 - Other (please specify):
 - Location where tick exposure probably occurred (pick one):
 - Home/Yard
 - School
 - Park/Recreation Area
 - Specific location where tick exposure probably occurred:
 - Specific location:
 - City:
 - County:
 - State:



After the email is sent, MDHHS staff will make all attempts to identify the tick based on your collection information, the condition of the tick, and the condition of the photos.

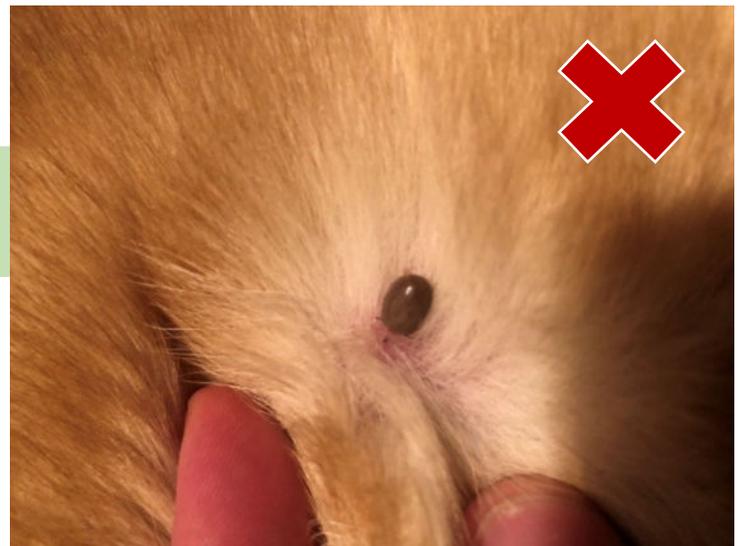
Tick Photo Do's and Don'ts

Visual guide

Since starting our email tick ID program several years ago, we have received hundreds of tick photos from Michigan residents. Many of these photos have been excellent, and some have been.... less than excellent. We understand that ticks are small and can sometimes be difficult to photograph. In order to help you avoid frustration and get good-quality photos, we have put together this guide to illustrate some helpful tick photo tips.



Photographing the tick against a solid white (or light colored) background works best. Including a ruler or object with a standardized size like a coin can help us identify your tick.



Photos where the important features are shadowed or not visible are very difficult to work with. Photos where the tick is still attached to a person or pet are not useful, as many important features will be hidden from view. Remove the tick from the person or pet before photographing it.

Tick Photo Do's and Don'ts

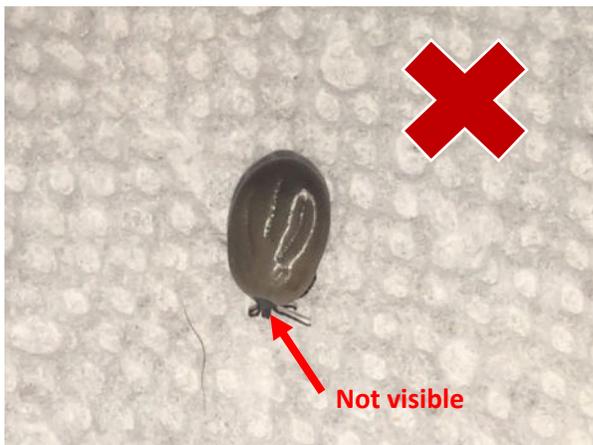
Visual guide



We always do our best to identify ticks from the photos supplied, however sometimes photos just don't have enough detail. Out of focus images, poorly lit photos, or pictures taken from too far away are very difficult to work with.



This tick is missing its head, but that's okay! Having an intact tick is ideal, but we were still able to identify this tick based on a clear photo of the remaining features and information from the citizen on its date and place of collection.



If the tick is engorged, the most helpful features for identification are the head and shield-like plate behind the head. You may need to lower the camera angle in order to best capture that area.

MEDICAL DIRECTOR'S REPORT

June 2024

1. Watching numbers of communicable diseases.
2. Director and Administrator meetings, in person and zoom.
3. Meetings via zoom and teleconference with several associations. Avian influenza, MDHHS
4. Supervisor class completed.
5. Finished MPH program. Waiting for documentation
6. Continuing treatment of one active TB patient and one latent TB patient.
7. Attended Mass Fatalities Planning and Response for Rural Communities in Mattawan, Mi on June 12.

IT'S FINALLY SUMMER, WHY CAN'T I SWIM IN THE LAKE?



According to The Michigan Department of Environment, Great Lakes and Energy (EGLE), Michigan has a total of 1254 public beaches and 584 private beaches.

As of May 21, 2024, 7 lakes are closed in the state of Michigan.

- Lake Michigan - Henes Park (Menominee)
- Lake St. Clair - St. Clair Shores Memorial Park Beach (Macomb)
- Saginaw Bay - Whites Beach (Arenac)
- Saginaw Bay-Lake Huron - Arenac County Park (Arenac)
- Saginaw Bay-Lake Huron - Hammel Beach Road Access (Arenac)
- Saginaw Bay-Lake Huron - Twining Road Beach (Arenac)
- Saginaw Bay-Lake Huron - Singing Bridge Beach (Arenac)

Why are they closed?

Polluted runoff (water that drains after rainfall) and untreated sewage released into the water can expose swimmers to harmful microorganisms. These pathogens can be present at or near the site where polluted discharges enter the water.

How do we monitor for pathogens?

The monitoring of beaches in Michigan is voluntary and is conducted by the local health departments. Health departments are required to comply with Michigan's WQS according to R 333.12544 of the Public Health Code, 1978 PA 368 (Act 368), as amended. According to R 333.12541 of Act 368, a local health officer or an authorized representative of a local health department that conducts tests at bathing beaches is required to notify the department and other entities of the test results within 36 hours of conducting a test or evaluation. Owners of public bathing beaches must post a sign that states whether or not the bathing beach has been tested, and if so, the location of the test results.

A warning sign is posted when a sampling result indicates that water quality failed to meet State standards for bacteria. The sign advises beachgoers to avoid body contact with the water due to an increased risk to human health.

Levels of Escherichia coli (E. coli)

Beaches are safe for swimming if E. coli levels are below a daily mean of 300 per 100 milliliters according to EGLE. A result over 235 E. coli/100ml means that the water is not considered suitable for swimming.

The Michigan Public Health Code states that water used for total body contact recreation should not contain more than 130 E. coli per 100 milliliters over a 30-day period.

What symptoms does E. coli cause?

- Diarrhea: Can be severe and bloody
- Urinary tract infections: Can include cystitis
- Intestinal infections: Can lead to vomiting
- Blood poisoning: Can be life-threatening
- Pneumonia: Can be caused by E. coli infections
- Meningitis: Can be caused by E. coli infections
- Bacteremia: A bacterial infection in the blood that can lead to sepsis, a dangerous full-body response

While most strains of E. coli are harmless and most people recover without incident, some infections can be severe or even life-threatening.

How do I reduce my risk of exposure to E. coli?

- Avoid swimming after heavy rainfall
 - Avoid swallowing water
 - Shower and wash with soap before swimming in public areas
 - Wash your hands after going to the bathroom before getting in the water
 - Avoid swimming if you have or have recently had diarrhea
 - Look for signage indicating water quality advisories or beach closures
 - Never swim at a beach that is closed
 - Avoid swimming in murky water where you cannot see your toes at knee-depth
-

Branch-Hillsdale-St. Joseph Community Health Agency
Environmental Public Health Services
Report for the June 27, 2024 Board of Health Meeting
Prepared by Paul Andriacchi R.E.H.S, Director of Environmental Health

Food Service Sanitation

A Food Manager's Certification Class was held in Coldwater on June 11 and we had 4 newer members of our staff attend the class and they all have the certifications now. As we develop our staff we will have multiple team members become trained to teach the classes to help share the manager certification class activities in the food program.

Well and Septic

I did three radio interviews to promote the Septic Replacement Loan Program. The interviews were done on June 3 at WTVB in Coldwater, June 11 at WCSR in Hillsdale and June 12 at WBET in Sturgis. The day of the Hillsdale interview we received a call from a homeowner inquiring about the program so that was an encouraging sign. In St. Joseph County we have a homeowner who has signed up for and got approval for a loan to replace their septic system. This came as a result of a complaint we received concerning the septic system failure. Our sanitarian gave them the information regarding the loan because they didn't have money to make the necessary repairs. I am extremely excited about this loan program because of situations just like this where we go out on an enforcement situation and are able to assist the homeowners with a financial solution to correct the issue.

Other Programs

Results from the last PFAS sampling event for the Westside Landfill site have not come back yet, I expect to receive those results any day. As I reported last month, additional testing was done in Mendon in connections with the Lear Siegler PFAS investigation, this round of testing included metals and VOC (volatile organic compounds). There were no detections of VOC's, a couple of detections of lead and there were 4 samples that had detections of PFECHS (perfluoroethylcyclohexane sulfonate) which is one of the many PFAS chemicals but does not currently have a health limit. Even though there is no health limit established for this chemical, installing a filter has been recommended and we are in the process of getting the filters installed for the residents. The filters will also remove the lead that was detected in these wells.

Staff is gearing up for the summer seasonal inspections which includes, campgrounds, swimming pools, septic trucks and children's camps as well as collecting water samples for our long term monitoring contract with EGLE which includes a total of 6 contamination sites with 30 total wells tested.

EH Service Statistics Report

BRANCH - HILLSDALE - ST. JOSEPH COMMUNITY HEALTH AGENCY

ENVIRONMENTAL HEALTH SERVICE REPORT 2023/2024

	MAY				YTD 2023/2024				YTD 2022/2023			
	BR	HD	SJ	TOTAL	BR	HD	SJ	TOTAL	BR	HD	SJ	TOTAL
WELL/SEWAGE SYSTEM EVAL.	-	-	2	2	1	-	6	7	5	2	1	8
CHANGE OF USE EVALUATIONS - FIELD	4	9	5	18	23	41	43	107	19	38	35	92
CHANGE OF USE EVALUATIONS - OFFICE	10	1	12	23	40	12	56	108	41	11	66	118
ON-SITE SEWAGE DISPOSAL												
PERMITS NEW CONSTRUCTION	6	5	11	22	41	50	55	146	37	35	56	128
REPAIR/REPLACEMENT	8	6	8	22	43	37	59	139	37	42	60	139
VACANT LAND EVALUATION	2	1	-	3	8	16	3	27	6	8	7	21
PERMITS DENIED	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	16	12	19	47	94	99	117	312	80	85	123	288
SEWAGE PERMITS INSPECTED	19	12	11	42	66	76	94	236	55	82	90	225
WELL PERMITS ISSUED	12	9	18	39	91	81	125	297	96	71	128	295
WELL PERMITS INSPECTED	6	12	6	24	95	110	136	341	87	67	120	274
FOOD SERVICE INSPECTION												
PERMANENT	22	25	40	87	172	183	262	617	157	146	244	547
NEW OWNER / NEW ESTABLISHMENT	1	1	6	8	6	12	23	41	5	9	11	25
FOLLOW-UP INSPECTION	2	1	1	4	11	8	7	26	10	3	12	25
TEMPORARY	10	5	5	20	21	14	36	71	8	9	17	34
MOBILE/STFU	5	6	4	15	22	20	36	78	17	21	26	64
PLAN REVIEW APPLICATIONS	1	-	1	2	6	1	12	19	8	6	10	24
FOOD RELATED COMPLAINTS	-	-	2	2	2	5	8	15	7	11	7	25
FOODBORNE ILLNESS INVESTIGATED	-	-	-	-	1	3	1	5	-	-	-	-
FOOD CLASSES												
MANAGEMENT CERTIFICATION CLASS				-	n/a	n/a	n/a	22	n/a	n/a	n/a	69
FOOD HANDLERS CLASS												
CAMPGROUND INSPECTION	-	1	-	1	-	1	1	2	-	-	-	-
NON-COMM WATER SUPPLY INSP.	1	2	3	6	11	17	27	55	15	9	12	36
SWIMMING POOL INSPECTION	4	5	4	13	4	11	6	21	9	9	3	21
PROPOSED SUBDIVISION REVIEW	-	-	-	-	-	-	-	-	-	-	-	-
SEPTIC TANK CLEANER	3	2	-	5	6	3	10	19	7	1	2	10
DHS LICENSED FACILITY INSP.	1	1	2	4	12	13	12	37	7	17	13	37
COMPLAINT INVESTIGATIONS	1	3	5	9	5	27	9	41	32	10	6	48
LONG TERM MONITORING	-	-	-	-	-	-	-	-	-	-	14	14
BODY ART FACILITY INSPECTIONS	-	-	-	-	6	3	8	17	2	5	2	9



570 Marshall Road
Coldwater, MI 49036
(517) 279 - 9561 ext. 106

20 Care Drive
Hillsdale, MI 49242
(517) 437 - 7395 ext. 311

1110 Hill Street
Three Rivers, MI 49093
(269) 273 - 2161 ext. 233

Inspection Type Count By County

For Date Range: 05/01/2024 - 05/31/2024

County	Inspection Type / Reason	Count
Branch County		
<u>Food Safety</u>		
	Plan Review Activity - Initial	1
	Risk Based Inspection - Follow-up	2
	Risk Based Inspection - Routine	22
	STFU Inspection - Routine	5
	STFU Pre-Opening - Pre-Opening	1
	Temporary Food Inspection - Routine	10
	Total # of Food Safety inspections - Branch County	41
Hillsdale County		
<u>Food Safety</u>		
	Pre-Opening - Pre-Opening	1
	Progress Note - New Inspection Reason	1
	Risk Based Inspection - Follow-up	1
	Risk Based Inspection - Routine	25
	STFU Inspection - Routine	6
	Temporary Food Inspection - Routine	5
	Total # of Food Safety inspections - Hillsdale County	39
St. Joseph County		
<u>Food Safety</u>		
	Consultation - Plan Review Consultation	1
	Emergency Response - Power Outage	1

Inspection Type Count By County

For Date Range: 05/01/2024 - 05/31/2024

County	Inspection Type / Reason	Count
	Non Foodborne Illness Complaint - Initial	2
	Pre-Opening - Pre-Opening	6
	Progress Note - New Inspection Reason	11
	Risk Based Inspection - Follow-up	1
	Risk Based Inspection - Routine	40
	STFU Inspection - Routine	4
	STFU Pre-Opening - Pre-Opening	1
	Temporary Food Inspection - Routine	5
	Total # of Food Safety inspections - St. Joseph County	72
	<u>Total # of inspections - All counties</u>	<u>152</u>

FOOD INSPECTION CODES

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

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

C- This is a core violation. This is an item that usually relates to general sanitation, operation controls and maintenance of facilities and equipment. Not cleaning floors is an example of a core violation.



570 Marshall Road
Coldwater, MI 49036
(517) 279 - 9561 ext. 106

20 Care Drive
Hillsdale, MI 49242
(517) 437 - 7395 ext. 311

1110 Hill Street
Three Rivers, MI 49093
(269) 273 - 2161 ext. 233

Food Establishment Inspection Report by Facility Name

For Date Range: 05/01/2024 - 05/31/2024 and food Program

Name	Location	Date	Inspection Type/Reason	# of P	# of Pf	CDI	# of C
9th Street Methodist Church	Three Rivers	05/20/2024	Temporary Food Inspection - Routine	0	0	0	0
9th Street Methodist Church	Three Rivers	05/20/2024	Consultation - Plan Review Consultation	0	0	0	0
Abundant Life Assembly	Cement City	05/14/2024	Risk Based Inspection - Routine	0	0	0	0
All American Circus	Hillsdale	05/21/2024	Temporary Food Inspection - Routine	0	0	0	0
Allen United Methodist Church	Allen	05/15/2024	Progress Note - New Inspection Reason	0	0	0	0
AMERICAN LEGION 73	Sturgis	05/10/2024	Risk Based Inspection - Routine	0	0	0	0
AMERICAN LEGION POST #52	COLDWATER	05/29/2024	Risk Based Inspection - Routine	0	0	0	0
American Legion Post 53	Hillsdale	05/03/2024	Risk Based Inspection - Routine	1	0	1	3
Arby's 8946	Sturgis	05/13/2024	Risk Based Inspection - Routine	0	0	0	1
Azteca Mexican Restaurant	Bronson	05/06/2024	Risk Based Inspection - Follow-up	0	0	0	0
BEACH CONCESSIONS #82	Hillsdale	05/15/2024	STFU Inspection - Routine	0	0	0	0
BEACH CONCESSIONS #92	Hillsdale	05/15/2024	STFU Inspection - Routine	0	0	0	0
Bird Lake Christian Academy	OSSEO	05/13/2024	Risk Based Inspection - Routine	0	0	0	0
Branch County Coalition Against Domestic Violence	Coldwater	05/17/2024	Temporary Food Inspection - Routine	0	0	0	0
Branch County Coalition Against Domestic Violence	Coldwater	05/28/2024	Temporary Food Inspection - Routine	0	0	0	0

Name	Location	Date	Inspection Type/Reason	# of P	# of Pf	CDI	# of C
Branch County Coalition Against Domestic Violence	Coldwater	05/31/2024	Temporary Food Inspection - Routine	0	0	0	0
Branch ISD - Branch ISD Temporary	Coldwater	05/30/2024	Temporary Food Inspection - Routine	0	0	0	0
Bronson Nutrition	Bronson	05/30/2024	Risk Based Inspection - Routine	0	0	0	0
Buck Yeah STFU	Three Rivers	05/23/2024	STFU Inspection - Routine	0	0	0	0
Burr Oak Community Schools	Burr Oak	05/21/2024	Temporary Food Inspection - Routine	0	0	0	0
Butler Motor Speedway	Quincy	05/13/2024	Risk Based Inspection - Routine	0	0	0	2
CAPRI DRIVE IN	COLDWATER	05/24/2024	Risk Based Inspection - Routine	0	0	0	1
Castaway Lounge LLC	Coldwater	05/24/2024	Plan Review Activity - Initial	0	0	0	0
Cavoni's	Three Rivers	05/21/2024	Risk Based Inspection - Routine	0	0	0	1
CENTREVILLE ELEMENTARY	Centreville	05/03/2024	Pre-Opening - Pre-Opening	0	0	0	0
CENTREVILLE HIGH SCHOOL	Centreville	05/02/2024	Progress Note - New Inspection Reason	0	0	0	0
CENTREVILLE HIGH SCHOOL	Centreville	05/02/2024	Progress Note - New Inspection Reason	0	0	0	0
CENTREVILLE HIGH SCHOOL	Centreville	05/03/2024	Risk Based Inspection - Routine	0	0	0	1
Centreville Little League Adam's Park	Centreville	05/09/2024	Pre-Opening - Pre-Opening	0	0	0	0
Cherries On Top	Litchfield	05/24/2024	Pre-Opening - Pre-Opening	1	2	3	3
CHURCH OF THE NAZARENE	STURGIS	05/10/2024	Risk Based Inspection - Routine	0	0	0	1
City of Coldwater Softball Complex	COLDWATER	05/08/2024	Risk Based Inspection - Routine	0	0	0	0
City of Hillsdale - Field of Dreams	Hillsdale	05/22/2024	Risk Based Inspection - Routine	0	0	0	1
COLDWATER BROADWAY GRILLE	COLDWATER	05/22/2024	Risk Based Inspection - Routine	1	0	1	6
COLDWATER FREE METHODIST CHURCH	COLDWATER	05/21/2024	Risk Based Inspection - Routine	0	0	0	1
COLDWATER HIGH SCHOOL	COLDWATER	05/13/2024	Risk Based Inspection - Routine	0	0	0	0
Coldwater Youth Diamonds	COLDWATER	05/08/2024	Risk Based Inspection - Routine	0	0	0	0
COLON MASONIC LODGE #73 F&A	Colon	05/17/2024	Risk Based Inspection - Routine	0	0	0	0
CONSTANTINE LITTLE LEAGUE	Three Rivers	05/02/2024	Risk Based Inspection - Routine	0	0	0	0
COTTAGE INN PIZZA	Hillsdale	05/08/2024	Risk Based Inspection - Routine	0	0	0	0
CROCKETT'S SMOKED BBQ AND DELI	Coldwater	05/03/2024	STFU Inspection - Routine	0	0	0	0
CULVER'S OF STURGIS	STURGIS	05/13/2024	Risk Based Inspection - Routine	0	0	0	0

Name	Location	Date	Inspection Type/Reason	# of P	# of Pf	CDI	# of C
Dickey's Barbeque Pit	Coldwater	05/10/2024	Risk Based Inspection - Routine	0	0	0	0
DOMINO'S PIZZA #1228	JONESVILLE	05/08/2024	Risk Based Inspection - Routine	0	0	0	1
Dona Celia Restaurant	Sturgis	05/02/2024	Risk Based Inspection - Routine	2	2	1	1
Dona Celia Restaurant	Sturgis	05/16/2024	Risk Based Inspection - Follow-up	0	0	0	0
DR. ROBERT W. BROWNE RECREATION CENTER	COLDWATER	05/08/2024	Risk Based Inspection - Routine	0	0	0	0
DUTCH UNCLE DONUTS INC	COLDWATER	05/08/2024	Risk Based Inspection - Routine	0	2	2	0
El Cunado Mexican Cuisine 2	Coldwater	05/16/2024	STFU Inspection - Routine	0	0	0	0
ELKS LODGE #1248	THREE RIVERS	05/02/2024	Progress Note - New Inspection Reason	0	0	0	0
ELKS LODGE #1248	THREE RIVERS	05/07/2024	Risk Based Inspection - Routine	0	1	1	0
FIRST UNITED METHODIST CHURCH	Three Rivers	05/21/2024	Risk Based Inspection - Routine	0	0	0	2
FIRST UNITED METHODIST CHURCH	Three Rivers	05/30/2024	Progress Note - New Inspection Reason	0	0	0	0
FIVE STAR PIZZA	Colon	05/15/2024	Emergency Response - Power Outage	0	0	0	0
Flat Rock Grill & Breakfast Spot	Three Rivers	05/30/2024	Pre-Opening - Pre-Opening	0	0	0	0
Freakin Pizza Parlor	Sturgis	05/08/2024	Pre-Opening - Pre-Opening	0	0	0	0
FREDDIE'S FREEZE INC	SOMERSET CENTER	05/14/2024	Risk Based Inspection - Routine	0	0	0	0
Frozen Profits (Frozen ParadICE)	Blissfield	05/18/2024	STFU Inspection - Routine	0	0	0	0
Gilbert Harvey House	Constantine	05/31/2024	Progress Note - New Inspection Reason	0	0	0	0
Gilbert Harvey House	Constantine	05/31/2024	Non Foodborne Illness Complaint - Initial	0	0	0	0
Great Lakes Shaved Ice Co	Colon	05/17/2024	STFU Inspection - Routine	0	0	0	0
Hampton Inn--food	Sturgis	05/23/2024	Pre-Opening - Pre-Opening	0	0	0	0
Healthies Sturgis	Sturgis	05/23/2024	Risk Based Inspection - Routine	0	0	0	0
HERE'S TO YOU PUB AND GRUB	HILLSDALE	05/16/2024	Risk Based Inspection - Routine	0	0	0	1
HILLSDALE ACADEMY	HILLSDALE	05/31/2024	Risk Based Inspection - Routine	0	0	0	0
Hillsdale College Halter Center	Hillsdale	05/01/2024	Risk Based Inspection - Routine	0	1	0	1
Hillsdale County Senior Service Center	Hillsdale	05/01/2024	Risk Based Inspection - Routine	0	0	0	0

Name	Location	Date	Inspection Type/Reason	# of P	# of Pf	CDI	# of C
Howardsville Christian School	Marcellus	05/09/2024	Risk Based Inspection - Routine	0	0	0	1
Island Hills	Centreville	05/13/2024	Risk Based Inspection - Routine	1	0	1	2
Island Hills	Centreville	05/20/2024	Progress Note - New Inspection Reason	0	0	0	0
Jaywalker Restaurant	Mottville	05/10/2024	Risk Based Inspection - Routine	0	0	0	1
JONESVILLE FIRST PRESBYTERIAN CHURCH	JONESVILLE	05/17/2024	Risk Based Inspection - Routine	0	0	0	0
JONESVILLE UNITED METHODIST	JONESVILLE	05/17/2024	Risk Based Inspection - Routine	0	0	0	0
Kona Ice of Steuben County	PLEASANT LAKE	05/10/2024	STFU Inspection - Routine	0	0	0	0
LA Coffee Cafe	Three Rivers	05/14/2024	Risk Based Inspection - Routine	0	0	0	0
Lake View Church	Camden	05/17/2024	Risk Based Inspection - Routine	0	0	0	0
LOYAL ORDER OF MOOSE 474	Three Rivers	05/02/2024	Progress Note - New Inspection Reason	0	0	0	0
LOYAL ORDER OF MOOSE 474	Three Rivers	05/16/2024	Risk Based Inspection - Routine	0	0	0	1
LUIGI'S PIZZA	LITCHFIELD	05/16/2024	Risk Based Inspection - Routine	0	0	0	0
Magic Bunny BBQ	Colon	05/28/2024	STFU Inspection - Routine	0	0	0	0
Main Street Smokehouse	Mendon	05/02/2024	Progress Note - New Inspection Reason	0	0	0	0
Main Street Smokehouse	Mendon	05/16/2024	Risk Based Inspection - Routine	0	0	0	1
McDONALDS OF THREE RIVERS #2196	Three Rivers	05/14/2024	Non Foodborne Illness Complaint - Initial	0	0	0	0
MENDON GRADE SCHOOL	Mendon	05/07/2024	Risk Based Inspection - Routine	0	0	0	0
MENDON JR & SR HIGH SCHOOL	MENDON	05/07/2024	Risk Based Inspection - Routine	0	0	0	1
MONTGOMERY FIRE DEPARTMENT	MONTGOMERY	05/28/2024	Risk Based Inspection - Routine	0	0	0	0
MOSHERVILLE LADIES AID SOCIETY	Mosherville	05/08/2024	Risk Based Inspection - Routine	0	0	0	0
Nelson's Chicken Fundraiser	Three Rivers	05/01/2024	Temporary Food Inspection - Routine	0	0	0	0
NEW YORK TACO	Hillsdale	05/16/2024	Risk Based Inspection - Routine	0	1	1	2
No. 1 Chinese Food	Three Rivers	05/06/2024	Risk Based Inspection - Routine	0	0	0	0
Nottawa Communty Schools	Sturgis	05/14/2024	Risk Based Inspection - Routine	0	0	0	0
Ohana Kalea Shave Ice	Lagrange	05/08/2024	STFU Pre-Opening - Pre-Opening	0	0	0	0

Name	Location	Date	Inspection Type/Reason	# of P	# of Pf	CDI	# of C
Our Bar	LEONIDAS	05/01/2024	Progress Note - New Inspection Reason	0	0	0	0
Our Bar	LEONIDAS	05/15/2024	Risk Based Inspection - Routine	0	0	0	1
PATHFINDER: FOOD	Centreville	05/13/2024	Risk Based Inspection - Routine	0	0	0	0
PROMEDICA - COLDWATER REGIONAL HOSPITAL	COLDWATER	05/07/2024	Risk Based Inspection - Routine	0	0	0	0
Punjab Group Mendon Inc DBA Mendon Quick Stop	Mendon	05/02/2024	Progress Note - New Inspection Reason	0	0	0	0
Punjab Group Mendon Inc DBA Mendon Quick Stop	Mendon	05/08/2024	Risk Based Inspection - Routine	3	3	1	5
RAMSHACKLE BREWING CO	Jonesville	05/08/2024	Risk Based Inspection - Routine	0	0	0	0
RE Smith Concessions - Corndogs	Lebanon	05/15/2024	Temporary Food Inspection - Routine	0	0	0	0
RE Smith Concessions - Corndogs	Lebanon	05/15/2024	Temporary Food Inspection - Routine	0	0	0	0
River Trade Brewing Co	Constantine	05/09/2024	Risk Based Inspection - Routine	0	0	0	1
Sapura		05/28/2024	Temporary Food Inspection - Routine	0	0	0	0
Sidekick on Wheels	Jerome	05/14/2024	STFU Inspection - Routine	0	0	0	0
SKATE RANCH INC	COLDWATER	05/10/2024	Risk Based Inspection - Routine	0	0	0	0
SOMERSET CONGREGATIONAL CHURCH	SOMERSET	05/29/2024	Risk Based Inspection - Routine	0	0	0	1
ST PAUL LUTHERAN CHURCH	COLDWATER	05/20/2024	Risk Based Inspection - Routine	0	0	0	1
St. Edward's Catholic Church	Mendon	05/07/2024	Risk Based Inspection - Routine	0	0	0	0
St. Pauls Lutheran Church Sonshine Preschool Daycare	Coldwater	05/20/2024	Risk Based Inspection - Routine	0	0	0	0
Starbucks Coffee #61499	Three Rivers	05/28/2024	Risk Based Inspection - Routine	0	0	0	3
Stateline Bar	White Pigeon	05/10/2024	Risk Based Inspection - Routine	1	0	1	0
Steven Gossett	Brooklyn	05/28/2024	Temporary Food Inspection - Routine	0	0	0	0
STINGER'S GRILL & BAR	BRONSON	05/16/2024	Risk Based Inspection - Routine	1	0	1	1
STOUT-NESBIT AMERICAN LEGION	MONTGOMERY	05/17/2024	Risk Based Inspection - Routine	0	0	0	0
Stu's	Breckenridge	05/15/2024	STFU Inspection - Routine	0	0	0	0
SUBWAY #1951	COLDWATER	06/03/2024	Risk Based Inspection - Routine	0	1	1	0
Subway @ 131	THREE RIVERS	05/28/2024	Risk Based Inspection - Routine	0	0	0	0

Name	Location	Date	Inspection Type/Reason	# of P	# of Pf	CDI	# of C
Subway @ Main	Three Rivers	05/20/2024	Risk Based Inspection - Routine	0	0	0	1
Subway @ Tolbert	Three Rivers	05/29/2024	Risk Based Inspection - Routine	0	0	0	0
Subway 3489	STURGIS	05/02/2024	Risk Based Inspection - Routine	0	0	0	0
Taco Guerrerenses (New)	Constantine	05/22/2024	Temporary Food Inspection - Routine	0	0	0	0
Tasteeee Daves	Butler	05/15/2024	Temporary Food Inspection - Routine	0	0	0	0
The Bronson Strike Zone	Bronson	05/06/2024	Risk Based Inspection - Routine	1	2	3	1
The Bronson Strike Zone	Bronson	05/30/2024	Risk Based Inspection - Follow-up	0	0	0	0
The Hope Cafe	Coldwater	05/31/2024	Risk Based Inspection - Routine	1	0	1	0
The House of Brisket	Kendallville	05/17/2024	STFU Inspection - Routine	0	0	0	0
THE HUNT CLUB OF HILLSDALE	HILLSDALE	05/07/2024	Risk Based Inspection - Routine	1	1	1	0
THE HUNT CLUB OF HILLSDALE	HILLSDALE	05/24/2024	Risk Based Inspection - Follow-up	0	0	0	0
THE IN BETWEEN	Sturgis	05/02/2024	Progress Note - New Inspection Reason	0	0	0	0
THE IN BETWEEN	Sturgis	05/22/2024	Risk Based Inspection - Routine	0	0	0	1
THE LOCAL EATERY	Hillsdale	05/30/2024	Risk Based Inspection - Routine	1	0	1	1
The Post	Allen	05/10/2024	Risk Based Inspection - Routine	0	2	2	0
The Remedy Church	Reading	05/28/2024	Temporary Food Inspection - Routine	0	0	0	0
THE SALVATION ARMY	HILLSDALE	05/14/2024	Risk Based Inspection - Routine	0	0	0	0
THREE RIVERS HIGH SCHOOL	THREE RIVERS	05/02/2024	Risk Based Inspection - Routine	0	0	0	0
THREE RIVERS LITTLE LEAGUE BROADWAY FIELD	Three Rivers	05/01/2024	Pre-Opening - Pre-Opening	0	0	0	0
THREE RIVERS LITTLE LEAGUE CONSTANTINE F	Three Rivers	05/01/2024	Risk Based Inspection - Routine	0	0	0	0
THREE RIVERS MIDDLE SCHOOL	Three Rivers	05/02/2024	Risk Based Inspection - Routine	0	0	0	0
Three Rivers Young Adult Program	Three Rivers	05/20/2024	Risk Based Inspection - Routine	0	0	0	0
Timber's Eats & Treats	Hillsdale	05/24/2024	STFU Inspection - Routine	0	0	0	0
Town Fryer LLC	Constantine	05/17/2024	Risk Based Inspection - Routine	0	0	0	2
Travelin Tom's Coffee of 101 Lakes	27 Pleasant Lake	05/10/2024	STFU Pre-Opening - Pre-Opening	0	0	0	0
Village of Quincy Youth Sports	Quincy	05/22/2024	Temporary Food Inspection - Routine	0	0	0	0

Name	Location	Date	Inspection Type/Reason	# of P	# of Pf	CDI	# of C
Waldron Community Days	Waldron	05/28/2024	Temporary Food Inspection - Routine	0	0	0	0
WBET Radio	Sturgis	05/23/2024	Temporary Food Inspection - Routine	0	0	0	0
Welton Foods Pizza Trailer	Centreville	05/03/2024	STFU Inspection - Routine	0	0	0	0
Wendy's #4444		05/10/2024	Risk Based Inspection - Routine	0	1	1	0
White Pigeon Action Club	White Pigeon	05/06/2024	Temporary Food Inspection - Routine	0	0	0	0
Wieners and Tacos on the Fly II	Hillsdale	05/18/2024	STFU Inspection - Routine	0	0	0	0
WING HOUSE	COLDWATER	05/20/2024	Risk Based Inspection - Routine	0	0	0	1
WINGS ETC...	Sturgis	05/23/2024	Risk Based Inspection - Routine	2	1	2	3
Woodbridge Fire Dept	Hillsdale	05/28/2024	Temporary Food Inspection - Routine	0	0	0	0
				17	20	26	59



Director's Report

Enclosures:

1. ACLS Bureau correspondence dated 5/23/2024 re: May 8th Bureau assessment of AAAIIC. No findings or recommendations.
 2. FY2024 Provider Budget Amendments *
-

Updates:

1. Services to Victims of Elder Abuse Program
Victim Specialists and the admin team continue to work on DVS-suggested policy reviews. The first set of policies/forms that were recommended to be corrected have been approved and implemented. The remaining policies will be brought up through CHA policy revision processes to assure compliance.

We are working on a new training program/presentation for local law enforcement and will share highlights with you once finalized.

We are grateful for our collaboration and support from Legal Services of South Central Michigan who has agreed to assist us in revising/updating the St. Joseph County Vulnerable Adult Protocol.... Moving forward!
2. The FY2025 Annual Implementation Plan
The Plan will be submitted before the June 21 deadline. Both counties have requested presentations, so we will be in St. Joseph County on July 16th and in Branch County on June 20th. Again, thank you for your time and support of the Plan!
3. Assessment Updates:
 - ACLS Assessment of AAA – complete! Correspondence attached. No findings/recommendations.
 - ACLS Bureau observation of AAA performing Provider Assessment – complete! Shared at May BOH meeting. No findings/recommendations.
 - ACLS Financial Assessment: In process... Documentation submitted in early June. We're awaiting a meeting date for review.
 - AAA Provider Assessments – on going & going well! We have 2 more to go...
4. FY24 Provider Budget Amendments *
We (finally) received our full-year Statement of Grant Award. At the Finance Committee Meeting on 6/17/24 we shared data, rationale, and feedback from providers during our discussion. We also went over the overall cut taken in NSIP and Respite (Escheats) and how we were able to mitigate the cuts, for the most part. The ARPA funding was essential in mitigating cuts. The ARPA dollars will not be available moving forward in FY25, so we have concerns there... We are closely watching this and keeping in touch with our Bureau colleagues. The FY24 Provider Amendments are before you today for consideration after receiving support from the Finance Committee. Thank you for your time and review.



STATE OF MICHIGAN
DEPARTMENT OF HEALTH AND HUMAN SERVICES
LANSING

GRETCHEN WHITMER
GOVERNOR

ELIZABETH HERTEL
DIRECTOR

May 23, 2024

Rebecca Burns
Health Officer
570 N. Marshall Road
Coldwater, MI 49036

Dear Ms. Burns:

On May 8, 2024, staff from the Behavioral and Physical Health and Aging Services Administration, Bureau of Aging, Community Living, and Supports (ACLS Bureau), conducted a virtual assessment of Branch-St. Joseph Area Agency on Aging (Region IIIC AAA). Areas of operation covered during the assessment included the following: Area Agency on Aging Fiscal Year (FY) 2023 Program Outcome Assessment Guide, FY 2024 Area Agency Assessment Guide, and a review of changes, improvements and/or corrections made since the previous assessment.

The ACLS Bureau has completed the assessment and there are no findings or recommendations, and the assessment is considered concluded.

We appreciate the time and cooperation provided by you and your staff involved in the assessment. If you have questions, please contact your Aging Network Support (ANS) Section Regional Aging Representative, Ashley Ellsworth, at ellswortha2@michigan.gov or 517-294-9680.

Sincerely,

A handwritten signature in cursive script that reads 'Cindy Masterson'.

Cindy Masterson, Director
Operations & Aging Network Support Division

CM:ae

c: Jared Hoffmaster, Board Chair, Region IIIC AAA
Laura Sutter, AAA Director, Region IIIC AAA
Jen Hunt, Manager, ANS Section
Ashley Ellsworth, Regional Aging Representative, ANS Section

Personal Health and Disease Prevention: June 27, 2024

Heidi Hazel, BSN, RN

Communicable Disease:

Highly Pathogenic Avian Influenza (HPAI): Nationally, there has been 4 humans infected (3 following exposure to dairy cattle and 1 following exposure to poultry.) USDA reports 92 dairy cow herds in 12 different states have confirmed cases. CDC has been analyzing blood samples from people of all ages and data shows little to no pre-existing immunity which means a large portion of the population would be susceptible to getting this virus if it started spreading from person to person. Efforts continue to protect farm workers and those who are at a higher risk.

Fair season is approaching! MDHHS has released a [Swine Variant Influenza Toolkit](#) to help LHD's plan and respond to suspected influenza outbreaks that may be associated with swine at fairs and exhibits.

Michigan's Arbovirus Surveillance, as of June 14, 2023 shows 7 mosquito pools (2 in Bay County, 1 in Calhoun County, and 4 in Saginaw County) tested positive for Jamestown Canyon Virus. This virus is spread to people by mosquitoes. Symptoms include: fever, fatigue, and headache. The only prevention is to reduce your risk of being bitten. Lyme disease cases continue to rise.

Health officials have been investigating 3 cases of Legionnaires Disease among guests that stayed at the Bay Pointe Inn located in Shelbyville (Barry County) between March and June. Legionnaires Disease is a serious type of pneumonia but can be treated with antibiotics. People get this disease by breathing in mist that contains the bacteria called Legionella. Symptoms include: cough, fever, headache, muscle aches, and shortness of breath.

Influenza: Michigan's Influenza Like Illness (ILI) activity level is now being listed as minimal. Michigan has had six pediatric influenza deaths this season.

COVID-19: "Booster Shots" is no longer the appropriate term because this implies you are "boosting" an immune response. The new term is "Updated Shots" which provide additional immunological protection against new variants. An updated formulation will be available this fall to target the JN.1 Omicron subvariant. We have placed our reservation for Pfizer vaccines for the fall.

Immunizations:

Samantha, our Immunization Coordinator attended the Vaccine Champion Meeting in Lansing on June 5th. I have included a summary of what she learned from that meeting:

- A vaccine champion is someone who is passionate and educated in vaccinations. This individual should build trust in the community, be knowledgeable and transparent in vaccine safety and efficacy.
- MDHHS is working on a map of VFC providers and 'vaccination deserts' to help LHD's target areas that are in need of vaccine outreach.
- They broke into small groups and discussed building operational partnerships with the community. They also discussed how to communicate with providers and clients. This includes

empowering them to have difficult discussions regarding vaccinations with their clients and how to combat misinformation and disinformation.

Samantha is sharing these concepts with the immunization staff in each office to help build and strengthen our partnerships.

Mobile Unit: Our mobile RN, Amanda has been doing immunization outreach for local farmworkers. Amanda also provided a Shingles vaccine to a homebound patient. The visit to the Branch County Jail was another success with 5 doses of Tdap, 5 doses of MMR, 6 doses of Hep B, 1 Shingles and 3 Covid vaccines. Waldron school reached out and she will be attending a pre-school round up on June 25th.

Staffing update: Vacant positions include: The part time Mobile Unit Clerk for Coldwater, the WIC clerk for Three Rivers and the part time Breastfeeding Peer in Three Rivers. We have offered a contingent offer to the part time RN here in Coldwater.

Women, Infant, and Children (WIC):

The Local Agency WIC program is waiting on the state for an update on Produce Connection and for the green light to start issuing this benefit. The process of putting benefits on the EBT card has caused some issues and they are working through these. Clients will also be able to use any produce Cash Value Benefits at farmer's markets with authorized growers. We are still waiting for WIC to release the list of authorized growers. The Local Agency WIC program is working on a Quality Improvement project to help increase our show rates.

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

CSHCS:

The team has been working closely with our family center to provide training and support for bereavement to families who have lost a child. Terri, the CSHCS Supervisor has been brainstorming ideas on how to bring more education to the Amish community in the Algansee/California Corners area. We want to approach this with cultural sensitivity and respect for their traditions.

HEARING AND VISION:

The 3 technicians finished up in May for the season and will return in August.

**Branch - Hillsdale - St. Joseph Community Health Agency
Personal Health and Disease Prevention**

Confirmed & Probable Case Totals	May-24				FYTD 2023-2024 (Oct-Sept)				FYTD 2022-2023 (Oct-Sept)			
	BR	HD	SJ	Total	BR	HD	SJ	Total	BR	HD	SJ	Total
Animal Bite/Rabies potential exposure	2	2	1	5	6	23	6	35	10	43	-	53
Blastomycosis	-	-	-	-	-	-	-	-	-	-	-	-
Brucellosis	-	-	-	-	-	-	1	1	-	-	-	-
Campylobacter	-	1	2	3	5	5	5	15	9	7	3	19
Chicken Pox	-	4	-	4	-	4	-	4	-	-	-	-
Chlamydia	9	9	17	35	60	53	113	226	76	66	104	246
Coccidioidomycosis	-	-	-	-	-	-	-	-	-	-	1	1
CRE Carbapenem Resistant Enterobac.	-	-	-	-	2	2	1	5	1	-	-	1
Cryptosporidiosis	-	-	-	-	1	1	1	3	3	-	1	4
Giardiasis	-	-	-	-	-	3	1	4	-	1	3	4
Gonorrhea	2	4	6	12	17	23	23	63	24	24	62	110
H. Influenzae Disease - Inv.	-	-	-	-	1	-	-	1	3	1	-	4
Hepatitis B - Acute	1	-	-	1	2	-	1	3	4	-	-	4
Hepatitis B - Chronic	-	-	-	-	3	-	3	6	3	-	1	4
Hepatitis C - Acute	1	-	-	1	2	-	1	3	2	1	-	3
Hepatitis C - Chronic	1	1	-	2	3	6	5	14	13	1	5	19
Hepatitis C Unknown	-	-	-	-	-	-	-	-	-	-	-	-
Histoplasmosis	-	-	-	-	2	-	1	3	1	-	1	2
HIV/AIDS	-	-	-	-	1	-	1	2	2	-	2	4
Influenza	8	-	2	10	434	60	273	767	115	151	116	382
Kawasaki	-	-	-	-	-	-	-	-	-	-	-	-
Legionellosis	-	-	-	-	-	-	2	2	-	1	-	1
Listeriosis	-	-	-	-	-	-	-	-	-	-	-	-
Lyme Disease	-	1	3	4	2	2	11	15	-	2	1	3
Measles	-	-	-	-	-	-	-	-	-	1	-	1
Menengitis - Aseptic	-	-	-	-	1	-	2	3	-	1	1	2
Menengitis - Bacterial	-	-	-	-	-	-	2	2	-	-	-	-
Meningococcal Disease	-	-	-	-	-	-	-	-	-	-	-	-
Mumps	-	-	-	-	-	-	-	-	-	-	-	-
Mycobacterium - Other	-	1	1	2	1	2	4	7	3	7	2	12
Norovirus	-	-	-	-	-	-	-	-	1	2	2	5
Novel Coronavirus	4	4	4	12	623	682	483	1,788	5,499	5,137	6,341	16,977
Pertussis	-	-	-	-	-	1	-	1	-	8	-	8
Salmonellosis	-	2	-	2	5	2	1	8	2	2	3	7
Shiga Toxin-prod. (STEC)	-	-	-	-	-	2	-	2	1	1	1	3
Shigellosis	-	-	-	-	-	-	-	-	-	-	-	-
Shingles	-	-	-	-	1	1	-	2	1	-	-	1
Staphylococcus Aureus Infect.	-	-	-	-	-	-	-	-	-	-	-	-
Strep Invasive Gp A	-	1	-	1	4	6	3	13	-	1	-	1
Strep Pneumonia Inv Ds.	1	-	1	2	5	7	8	20	2	7	2	11
Syphilis - Primary	1	-	-	1	2	2	-	4	1	-	-	1

**Branch - Hillsdale - St. Joseph Community Health Agency
Personal Health and Disease Prevention**

	May-24					YTD 2023-2024					YTD 2022-2023				
	BR	HD	ST	TR	Total	BR	HD	ST	TR	Total	BR	HD	ST	TR	Total
CHILD IMMUNIZATIONS															
# Vaccines Given CHA	86	119	90	17	312	1,080	941	485	432	2,938	937	1,089	150	603	2,779
All VFC Doses Given	620	314	-	551	1,485	5,964	2,890	-	5,030	13,884	5,910	3,084	-	5,730	14,724
Waivers	5	16	3	7	31	95	104	12	77	288	78	94	8	48	228
ADULT IMMUNIZATIONS															
# Vaccines Given	60	34	3	3	100	711	161	49	174	1,095	990	520	14	341	1,865
All AVP Doses Given	51	33	-	-	84	244	146	-	53	443	109	122	-	196	427
COMMUNICABLE DISEASE															
TB Tests Done	8	7	-	-	15	44	64	4	12	124	59	59	-	8	126
STD treatments	1	1	1	8	11	3	24	2	87	116	2	4	2	45	53
HIV Testing	-	3	-	5	8	3	10	1	61	75	-	7	1	27	35
ENROLLMENTS															
Medicaid & Michild	-	1	-	2	3	9	8	2	5	24	9	4	1	12	26
REFERRAL SERVICE															
MCDC Referrals	7	11	3	13	34	44	74	88	114	320	67	91	173	310	641
MIHP referrals	-	-	35	43	78	8	1	189	210	408	33	19	121	144	317
Hearing Screens															
Pre-school	108	17	-	161	286	312	136	-	608	1,056	302	517	-	706	1,525
School Age	-	87	-	30	117	1,084	1,032	-	1,805	3,921	1,080	1,058	-	1,679	3,817
Vision Screens															
Pre-school	124	17	-	154	295	391	82	-	617	1,090	335	574	-	583	1,492
School Age	-	-	-	123	123	3,181	2,239	-	4,590	10,010	2,786	2,187	-	4,480	9,453
Children's Special Health Care Services															
Diagnostics	2	-	-	-	2	16	1	-	-	17	34	4	-	1	39
Assessments-Renewal	18	27	-	29	74	138	166	-	220	524	137	162	-	196	495
Assessments-New	19	8	-	8	35	32	44	-	30	106	24	33	-	44	101

State Participation/Enrollment Ratio [2]:

Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	Curr Year P/E Ratio (last 12 months)
93.3%	93.8%	93.8%	94.2%	94.4%	94.3%

Months	Enrollment [3]	Initial Participation [4]	Closeout Participation [5]	% Change in Participation [6]	Participation/Enrollment Ratio[2]
Oct / 2022	4,125	3,844	3,866		93.19%
Nov / 2022	4,149	3,836	3,892	0.67%	92.46%
Dec / 2022	4,161	3,819	3,874	-0.46%	91.78%
Jan / 2023	4,266	3,984	4,027	3.95%	93.39%
Feb / 2023	4,283	3,938	4,005	-0.55%	91.94%
Mar / 2023	4,325	4,010	4,034	0.72%	92.72%
Apr / 2023	4,267	3,924	3,987	-1.17%	91.96%
May / 2023	4,248	3,941	3,987	0.00%	92.77%
Jun / 2023	4,244	3,921	3,972	-0.38%	92.39%
Jul / 2023	4,233	3,963	4,010	0.96%	93.62%
Aug / 2023	4,307	4,021	4,056	1.15%	93.36%
Sep / 2023	4,283	3,998	4,036	-0.49%	93.35%
Oct / 2023	4,263	3,999	4,039	0.07%	93.81%
Nov / 2023	4,252	3,953	4,007	-0.79%	92.97%
Dec / 2023	4,201	3,849	3,931	-1.90%	91.62%
Jan / 2024	4,262	3,916	3,989	1.48%	91.88%
Feb / 2024	4,269	3,953	3,997	0.20%	92.60%
Mar / 2024	4,271	3,941	3,997	0.00%	92.27%
Apr / 2024	4,305	3,984	4,024	0.68%	92.54%
May / 2024	4,314	3,959	(est[7]) 4,072		91.77%
Jun / 2024	0	0	(est[7]) 4,120		
Jul / 2024	0	0	0		
Aug / 2024	0	0	0		
Sep / 2024	0	0	0		

Total (Year to date)	34,137	31,554	27,984		
Curr Year Avg	4,267	3,944	3,998	798.13%	92.62%
Months with Count	8	8	7	7	8
Average to Base % [8]		106.0%	107.47%		
Last yrs Base % [9]		94.5%	95.62%		
Last yrs Average	4,241	3,933	3,979		92.75%

Estimated average participation for current year to date:

Actual average monthly participation current year to date [10]:

4,020
3,998

Funding Allocation Information

Total Funding Allocation:	\$908,156
Assigned Funding Participation Count [11]:	
Current Yr Base:	3,720
Previous Yr Base:	4,161

- [1] **Caseload:** The term used to refer to the number of clients being served in a given time. This is comprised of both enrollment and participation.
- [2] **Participation/Enrollment Ratio:** The number of clients participating divided by the number enrolled.
- [3] **Enrollment:** Number of clients certified to receive benefits in the given month. Final counts available for the month that just ended.
- [4] **Initial Participation:** Number of clients receiving benefits at the beginning of the month. Comparison between this and the closeout participation is indicative of the number of participants added over the course of the month. This can be used to inform staff of participation numbers at the start of the month and enable them to proactively improve participation before it is finalized.
- [5] **Closeout Participation:** Final number of clients who received benefits for the given month. Finalized approx. 5 weeks after the month ends.
- [6] **% Change in Participation:** The % difference in closeout participation when compared to the previous month.
- [7] **est:** It is the estimated participation for the given month. This is available prior to the closeout participation being available. It is a calculated value based on prior months' participation. **NOTE: Last two non 0 values are "Estimates"**
- [8] **Average to Base %:** Compares the current year average participation to the current year base.
- [9] **Last yrs Base %:** Compares last year's average participation to the last year base.
- [10] **Actual Avg. Part. For current year to date:** It is an average that includes the participation counts for all months in the current year where participation has been finalized.
- [11] **Assigned Funding Participant Count:** The value used in the calculation to determine the funding allocated to the local agency for the fiscal year. For additional details, refer to your agency's annual funding allocation letter.

Included in This Month’s Report:

- 1. HEP Update**
- 2. Community Health Worker (CHW) Program Update**
- 3. Community Events**
- 4. Social Media Update**

1. Health Education & Promotion Department Update:

The Lock It Up campaign is going well. We have distributed 500 secure storage bags and have an additional 300 which will be ready for distribution soon. Josh had live interviews on the following radio stations during the first week of June, WTVB-Coldwater, WCSR-Hillsdale, and WBET-Sturgis. WILX, a television station from Lansing ran a feature story on the Lock It Up campaign. We were pleased to have them at our Coldwater offices to interview Josh and share our message of safe storage.

June 27, 2024 is National HIV Testing Day. First observed in 1995, this day is designed to encourage individuals to be tested for HIV. The theme for 2024 is “level up your self-love: check your status” which emphasizes valuing yourself, showing yourself compassion and respect, and honoring your health needs with self-love. At the agency we provide confidential and anonymous HIV testing (including curbside), counseling, and follow-up is done on an individual basis by appointment. Appointments can be made by contacting the local office or online at https://mdhhsurveys.michigan.gov/jfe/form/SV_en6MyVrjm4eMO1M?Q_CHL=qr.

We were pleased to support the Michigan Septic Replacement Program launch with the addition of program information to the agency’s website. Paul Andriacchi completed radio interviews to promote the program on WTVB, WCSR, and WBET the second week of June.

The agency issued two press releases since the last Board of Health Meeting. One release discussed the Lock It Up campaign. The second shared information on heat-related illness prevention and safety as well as cooling center locations in the jurisdiction.

Social Media continues to spread our message to the community. In May we covered the following topics:

<p>HAPI prevention tips WIC promotion tool kit shared from NWA CSHCS information Navigating Healthcare Training for Parents of Children with Epilepsy Tick prevention tips/ 2023 Lyme Disease Risk Map Hepatitis Awareness Month education Project Child Safe (Gun Locks) BC3NP program Food Safety tips for Memorial Day weekend MI Family Connections Newsletter Promoted Saturday Vaccine Clinic for May First week of May (Nurses Week) statements shared Rabies prevention tips</p>	<p>Waldron Vaccine Clinic (shared monthly) May Clinic hour schedule shared EH: Food Safety Course for June shared & Well Assessment information AAA: Older American's Month/education on programs/staff highlight Stroke awareness month education Storm tips: Mental health resources for those affected in Branch/SJ, emergency food distribution, power outage and generator tips. Product Recalls Aldi Cream Cheese Great Value Chia Seeds Palmer Candy Company- Salmonella</p>
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2. The Michigan Center for Rural Health (MCRH) – Embedding a Community Health Worker Program within the Local Public Health Department Grant:

We are pleased to welcome two new team members in the Community Health Worker program. Lisa Redmond is no stranger to the agency. Lisa has been working with the Area Agency on Aging for several years as an outreach worker and MMAP counselor. Alexander “Ali” Salim joins us from Oaklawn Psychiatric facility in South Bend, Indiana. Ali is a graduate of Trine University with a Bachelor’s in psychology and IT. His role as a care facilitator has

given him a background in assisting individuals to meet needs that support them in their health journey. They have begun their Michigan Community Health Worker training course and will be finished on August 1, 2024.

3. Community Events: We have participated, or will be participating in the following events:

Date	Event
5/28	HIV/STD Presentation to the 9 th grade class at Camden Frontier Schools
5/30	Family Fun Day – Branch County
6/4	Three Rivers End of School Year Event – St. Joseph County
6/10	King’s Cupboard – Hillsdale County
6/18	Safety Fair – Hillsdale County
6/20	St. Joseph County Diaper Bank
6/22	Vet Connect – Hillsdale County
6/28	Friendship Friday – St. Joseph County
6/4	Three Rivers Event – St. Joseph County
6/10	King’s Cupboard – Hillsdale County
6/18	Safety Fair – Hillsdale County
6/20	Branch ISD “Marijuana and Your Children” presentation – Branch County
6/20	Diaper Bank - St. Joseph County
6/22	VetConnect – Hillsdale County
6/25	Summer Play Event at Lake Baw Beese – Hillsdale County
6/28	Friendship Fridays – St. Joseph County
7/8	Coach Eby Center – Branch County
7/18	Diaper Bank – St. Joseph County

4. Social Media Data:

Social Media Data (As of June 1st, 2024)						
	# of Followers (Facebook & Instagram)	Instagram Reach (Amount a post is viewed, commented on, shared, etc.)	Facebook Reach (Amount a post is viewed, commented on, shared, etc.)	Number & Topic of Facebook Live Events	Agency Mentions in Local Media (radio stations, local newspaper/digital articles, etc.)	Other Activities (# and Topic)
May	4,276	48 <i>(Down 7.7% from April)</i>	26,400 <i>(Up 7.9% from April)</i>	None	9	Lock It Up videos (3)
TOTAL TO DATE (Since 10/1/2022)	9 NEW followers since last report	827	460,562	8	323	8

Branch-Hillsdale-St Joseph Community Health Agency
 Check/Voucher Register - Check Register for BOH
 00103 - Cash - Accounts Payable
 From 5/1/2024 Through 5/31/2024

<u>Payee</u>	<u>Check Amount</u>	<u>Check Number</u>	<u>Effective Date</u>
4Imprint	2,972.81	54389	5/31/2024
Abila	2,100.20	24-05-03 A.01	5/3/2024
Abila	4,200.42	24-05-31 A.01	5/31/2024
ACD.NET	1,894.66	54379	5/17/2024
Action Quick Print Plus	313.00	24-05-03 A.02	5/3/2024
Action Quick Print Plus	379.00	24-05-17 A.01	5/17/2024
Aflac District Office	533.99	24-05-24 PR.01	5/24/2024
Aflac District Office	533.99	54375	5/10/2024
AIMMEE MULLENDORE	1,347.74	24-05-31 A.02	5/31/2024
Alert Medical Alarms	169.70	54380	5/17/2024
Alerus Retirement Solutions	3,336.00	24-05-10 R.01	5/10/2024
Alerus Retirement Solutions	3,336.00	24-05-24 R.01	5/24/2024
Amanda Okeke	35.73	24-05-24 A.01	5/24/2024
Amazon Capital Services, Inc	407.95	24-05-03 A.03	5/3/2024
Amazon Capital Services, Inc	887.57	24-05-17 A.02	5/17/2024
Amazon Capital Services, Inc	172.39	24-05-31 A.03	5/31/2024
Angela Morhead	400.02	54381	5/17/2024
Barbara P. Foley	46.16	54376	5/10/2024
Barbara P. Foley	46.16	54387	5/24/2024
Beacon Properties Administration	4,332.93	24-05-31 A.04	5/31/2024
Beth Ann's Embroidery	198.45	54382	5/17/2024
Beth Ann's Embroidery	875.00	54390	5/31/2024
Blue Cross Blue Shield	65,574.36	24-05-17 P.01	5/17/2024
Branch Area Transit Authority	1,573.80	24-05-17 A.03	5/17/2024
Branch County Commission	26,829.43	24-05-17 A.04	5/17/2024
Branch County Complex	7,682.38	24-05-03 A.04	5/3/2024
Branch County Complex	5,694.28	24-05-31 A.05	5/31/2024
Bread & Butter Kitchen LLC	115.00	54391	5/31/2024
BreatheEasy Mold Solutions LLC	999.99	54361	5/3/2024
Card Services Center	3,229.59	24-05-31 P.02	5/31/2024
Carrie Clemmons	423.48	54362	5/3/2024
CDW GOVERNMENT INC.	214.17	24-05-03 A.05	5/3/2024
CDW GOVERNMENT INC.	890.55	24-05-31 A.06	5/31/2024
Century Bank - Hillsdale Maintenance	2,000.00	24-05-31 A.07	5/31/2024
Century Bank - Three Rivers Maintenance	2,000.00	24-05-31 A.08	5/31/2024
Century Basic	976.76	24-05-10 R.02	5/10/2024
Century Basic	976.76	24-05-24 R.02	5/24/2024
Century EFPTS	27,275.65	24-05-10 R.03	5/10/2024
Century EFPTS	45.90	24-05-24 L.01	5/24/2024
Century EFPTS	27,384.31	24-05-24 R.03	5/24/2024
Century Mastercard	1,142.77	24-05-03 P.01	5/3/2024
Century MERS	350,631.64	24-05-03 A.06	5/3/2024
Century State/Michigan State Treasury	4,744.07	24-05-10 R.04	5/10/2024
Century State/Michigan State Treasury	5,019.81	24-05-24 R.04	5/24/2024
Charter Communications	149.98	24-05-03 P.02	5/3/2024
Charter Communications	149.98	24-05-31 P.03	5/31/2024
Cintas Corporation Loc 351	159.05	24-05-03 P.03	5/3/2024
City Of Coldwater	120.00	24-05-03 A.07	5/3/2024
City of Jonesville	40.00	24-05-03 A.08	5/3/2024
City of Jonesville	80.00	24-05-31 A.09	5/31/2024
City Of Three Rivers	75.00	24-05-17 A.05	5/17/2024
City Of Three Rivers	0.00	24-05-17 P.02	5/17/2024

Branch-Hillsdale-St Joseph Community Health Agency
Check/Voucher Register - Check Register for BOH
00103 - Cash - Accounts Payable
From 5/1/2024 Through 5/31/2024

<u>Payee</u>	<u>Check Amount</u>	<u>Check Number</u>	<u>Effective Date</u>
City Of Three Rivers	152.04	24-05-24 A.02	5/24/2024
City Of Three Rivers	135.00	24-05-31 A.10	5/31/2024
ConnectAmerica	114.00	24-05-17 A.06	5/17/2024
Consumers Energy	300.00	54363	5/3/2024
Crossroads Home Care Inc.	423.00	24-05-17 A.07	5/17/2024
CSHCS	732.00	24-05-31 P.04	5/31/2024
DELTA DENTAL	3,818.04	24-05-31 A.11	5/31/2024
DiningRD	4,437.43	24-05-17 A.08	5/17/2024
DL Gallivan Office Solutions	541.24	54364	5/3/2024
DL Gallivan Office Solutions	846.02	54392	5/31/2024
Docuphase	13,745.97	24-05-17 A.09	5/17/2024
Dr. Karen M. Luparello	4,186.67	24-05-31 A.12	5/31/2024
e3 Diagnostics	1,518.00	54393	5/31/2024
Frontier	273.38	24-05-03 P.04	5/3/2024
Frontier	281.41	24-05-31 P.05	5/31/2024
GDI Services Inc.	4,678.81	24-05-31 A.13	5/31/2024
Glaxo-Smithkline Financial Inc.	1,591.73	24-05-17 A.10	5/17/2024
GT INDEPENDENCE	1,675.80	24-05-17 A.11	5/17/2024
Health Equity	1,537.48	24-05-24 PR.02	5/24/2024
Health Equity	1,387.48	54377	5/10/2024
Helping Angels Home Care LLC	655.38	24-05-17 A.12	5/17/2024
Hillsdale Board Of Public Utilities	1,855.59	24-05-03 P.05	5/3/2024
Hillsdale Board Of Public Utilities	1,661.34	24-05-31 P.06	5/31/2024
Hillsdale County Treasurer	114.03	24-05-03 A.09	5/3/2024
HomeJoy of Kalamzoo	2,952.16	24-05-17 A.13	5/17/2024
Hospital Network Healthcare Services	64.75	24-05-17 A.14	5/17/2024
Indiana MI Power Company	690.36	24-05-17 P.03	5/17/2024
JACKSON PUBLI SHING CO.	1,425.00	54394	5/31/2024
JAMES COOK	89.78	24-05-17 A.15	5/17/2024
Jergens Piping Corporation	222.66	54383	5/17/2024
Legal Services Of S.Central MI	970.00	24-05-17 A.16	5/17/2024
Macquarie Equipment Capital Inc.	1,322.75	24-05-31 A.14	5/31/2024
Maplecrest, LLC	1,265.08	24-05-31 A.15	5/31/2024
Mark Mortensen	1,800.00	54365	5/3/2024
McKesson Medical-Surgical Gov. Solutions LLC	298.38	24-05-17 P.04	5/17/2024
McKesson Medical-Surgical Gov. Solutions LLC	231.08	24-05-31 P.07	5/31/2024
Medical Care Alert	568.35	24-05-17 A.17	5/17/2024
Merck Sharp & Dohme LLC	940.58	54384	5/17/2024
MERS 5% EMPLOYEES	14,320.98	24-05-03 A.10	5/3/2024
Michigan Community Health Worker Alliance	450.00	24-05-17 A.18	5/17/2024
Michigan Community Health Worker Alliance	3,000.00	24-05-31 A.16	5/31/2024
Michigan Gas	59.31	24-05-03 P.06	5/3/2024
Michigan Gas	46.28	24-05-31 P.08	5/31/2024
Michigan Public Health Institute	6,952.46	24-05-03 A.11	5/3/2024
Michigan Public Health Institute	3,191.65	24-05-17 A.19	5/17/2024
Michigan State Disbursement Unit	190.11	54378	5/10/2024
Michigan State Disbursement Unit	190.11	54388	5/24/2024
Mistel de Varona	675.00	54366	5/3/2024
Mistel de Varona	1,350.00	54395	5/31/2024

Branch-Hillsdale-St Joseph Community Health Agency
 Check/Voucher Register - Check Register for BOH
 00103 - Cash - Accounts Payable
 From 5/1/2024 Through 5/31/2024

Payee	Check Amount	Check Number	Effective Date
Nationwide	620.00	24-05-10 R.05	5/10/2024
Nationwide	620.00	24-05-24 R.05	5/24/2024
Nurse Administrator's Forum	180.00	54367	5/3/2024
PFIZER INC	299.50	54368	5/3/2024
PFIZER INC	3,763.20	54385	5/17/2024
Principal Life Insurance Company	2,131.95	24-05-03 P.07	5/3/2024
Principal Life Insurance Company	2,066.80	24-05-31 P.09	5/31/2024
Prompt Care Express PC	71.00	54369	5/3/2024
Prompt Care Express PC	142.00	54396	5/31/2024
Reserve Account	3,000.00	24-05-03 A.12	5/3/2024
Richard Clark	2,474.92	24-05-31 A.17	5/31/2024
Ridgeway Books LLC	114.95	54370	5/3/2024
Riley Pumpkin Farm	825.00	24-05-31 A.18	5/31/2024
ROSE PEST SOLUTIONS	83.00	24-05-03 A.13	5/3/2024
ROSE PEST SOLUTIONS	83.00	24-05-31 A.19	5/31/2024
Sanofi Pasteur Inc.	186.67	24-05-03 P.08	5/3/2024
Sanofi Pasteur Inc.	837.97	24-05-17 P.05	5/17/2024
Semco Energy	90.78	24-05-03 P.09	5/3/2024
Semco Energy	58.02	24-05-31 P.10	5/31/2024
Shred It	90.00	24-05-03 P.10	5/3/2024
Shred It	90.00	24-05-31 P.11	5/31/2024
St Joseph County COA	29,769.92	24-05-17 A.20	5/17/2024
St Joseph County Transit Authority	1,250.00	24-05-03 A.14	5/3/2024
St Joseph County Transit Authority	1,806.19	24-05-17 A.21	5/17/2024
Staples	302.31	24-05-03 P.11	5/3/2024
Staples	2,902.26	24-05-17 P.06	5/17/2024
Staples	199.98	24-05-31 P.12	5/31/2024
State Of Michigan	139.00	54371	5/3/2024
State of Michigan-Dept	11.50	54372	5/3/2024
State of Michigan-Dept	11.50	54397	5/31/2024
Stratus Video, LLC	3,232.38	54373	5/3/2024
Stratus Video, LLC	2,768.29	54398	5/31/2024
Thurston Woods Village	396.68	54386	5/17/2024
TMK Worldwide, LLC	142.00	24-05-03 A.15	5/3/2024
TMK Worldwide, LLC	142.00	24-05-31 A.20	5/31/2024
Verizon	1,062.44	24-05-17 P.07	5/17/2024
VRI INC.	162.00	24-05-17 A.22	5/17/2024
Wal-Mart Community	57.10	24-05-03 P.12	5/3/2024
Wendy Nowicke	40.00	54374	5/3/2024
Willowbrook Interiors	13,000.00	24-05-17 A.23	5/17/2024
Willowbrook Interiors	13,527.00	24-05-24 A.03	5/24/2024
Zoho Corporation	6,678.00	24-05-17 A.24	5/17/2024
Report Total	750,076.56		

Branch-Hillsdale-St Joseph Community Health Agency
 Balance Sheet - Unposted Transactions Included In Report
 As of 5/31/2024

Current Period Balance

Assets

Cash on Hand	22,869.77
Cash with County Treasurer	4,211,713.82
Community Foundation Grant	309,955.94
Cash HD Building Maintenance	24,450.00
Cash TR Building Maintenance	49,049.40
Accounts Receivable	50,228.91
Due from Dental DAPP	1,275.67
Due from State	(410,935.86)
Due from Other Funding Sources	136,576.69
Prepaid Expenses	162,873.59
Biologic Inventory	<u>132,194.10</u>
Total Assets	<u><u>4,690,252.03</u></u>

Liabilities

Accounts Payable	176,447.38
Payroll Liabilites	161,774.82
Deferred Revenue	469,207.61
Deferred Revenue BR	19,186.00
Deferred Revenue HD	20,266.00
Deferred Revenue SJ	26,915.00
Biologics	<u>132,194.10</u>
Total Liabilities	<u><u>1,005,990.91</u></u>

Net Assets

Operation Fund Balance	492,516.23
Restricted Fund Balance	407,414.69
Designated Fund Balance	<u>2,784,330.20</u>
Total Net Assets	<u><u>3,684,261.12</u></u>

Total Liabilities and Net Assets	<u><u>4,690,252.03</u></u>
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BHSJ Community Health Agency
Schedule of Cash Receipts and Disbursements
October 31, 2023 thru
May 31, 2024

Plus: Cash Receipts	\$ 772,895.13
Less: Cash Disbursements For Payroll/AP	\$ (732,271.87)
10/31/2023 Cash Balance	\$ 4,733,959.51
Plus: Cash Receipts	\$ 398,709.71
Less: Cash Disbursements For Payroll/AP	\$ (702,704.56)
11/30/2023 Cash Balance	\$ 4,429,964.66
Plus: Cash Receipts	\$ 840,000.78
Less: Cash Disbursements For Payroll/AP	\$ (643,359.84)
12/31/2023 Cash Balance	\$ 4,626,605.60
Plus: Cash Receipts	\$ 926,873.43
Less: Cash Disbursements For Payroll/AP	\$ (1,015,072.00)
1/31/2024 Cash Balance	\$ 4,538,407.03
Plus: Cash Receipts	\$ 611,090.14
Less: Cash Disbursements For Payroll/AP	\$ (612,844.47)
2/29/2024 Cash Balance	\$ 4,536,652.70
Plus: Cash Receipts	\$ 715,228.79
Less: Cash Disbursements For Payroll/AP	\$ (815,670.85)
3/31/2024 Cash Balance	\$ 4,436,210.64
Plus: Cash Receipts	\$1,043,961.70
Less: Cash Disbursements For Payroll/AP	\$ (623,523.27)
4/30/2024 Cash Balance	\$ 4,856,649.07
Plus: Cash Receipts	\$612,461.22
Less: Cash Disbursements For Payroll/AP	\$ (955,012.92)
5/31/2024 Cash Balance	\$4,514,097.37

Branch-Hillsdale-St Joseph Community Health Agency
Statement of Revenues and Expenditures - Amend 1 - Expense By Program - Summary
From 5/1/2024

12 month grants should be 66.67% expended and 9 month grants should be 88.89% expended.

	Current Month	Year to Date	Total Budget - Amendment1	Percent Total Expended Amend1
371 CSHCS Vaccine Initiative Grant ends on 6/30/24. There will be no more activity and it will fall in line as the year progresses.	0.00	8,111.43	8,248.00	98.34%
010 Agency Support The current revenue for this program is higher than expected, causing expenses to stay in this RU, and not be distributed through indirect. Correction will be made in budget amendment.	10,036.74	102,154.20	110,220.00	92.68%
024 MERS Pension Underfunded Liability Showing over budget due to one large, lump sum payment sent to MERS. Will fall in line as year progresses.	1,421.50	309,169.97	347,085.00	89.07%
325 CSHCS Budget for RU325 must be fully expended before expenses can be charged to RU112. When looking at these 2 budgets together, they are under budget at 57% expended.	23,210.79	190,176.60	222,409.00	85.50%
032 Emergency Preparedness This is a 9 month program that ends in June, so it is currently slightly under budget.	15,050.89	130,544.91	154,920.00	84.26%
345 Lead Testing Over budget due to increase in staff time due to training and increased caseload caused by a change in the blood reference value to a lower threshold. Will be addressed in the budget amendment.	4,554.91	44,788.04	56,207.00	79.68%
719 Body Art Over budget due to cyclical nature of program. Will fall back in line as year progresses.	646.94	3,282.37	4,124.00	79.59%
107 Medicaid Outreach Program showing over budget due to fully distributing the Community Health Allocation expense before using any other funding sources. Will fall back in line as year progresses.	448.83	8,697.62	11,952.00	72.77%
327 Hearing (ELPHS) This is a 9 month program. It is currently under budget.	8,401.49	76,145.98	109,251.00	69.69%
326 Vision (ELPHS) This is a 9 month program. It is currently under budget.	6,084.81	74,446.16	110,276.00	67.50%

Branch-Hillsdale-St Joseph Community Health Agency
Statement of Revenues and Expenditures - Amend 1 - Expense By Program - Summary
From 5/1/2024

		Current		Total Budget	Percent Total
		Month	Year to Date	Amendment1	Expended
					Amend1
021	Dental Clinic - Three Rivers	4,332.93	34,663.44	53,591.00	64.68%
714	Onsite Sewage Disposal	74,803.69	276,473.25	437,004.00	63.26%
138	Immunization IAP	95,052.20	826,699.15	1,307,240.00	63.24%
012	Area Agency on Aging	110,912.31	914,037.11	1,479,226.00	61.79%
115	MCH Enabling Women	2,688.42	29,087.35	47,269.00	61.53%
109	WIC	92,470.50	704,592.93	1,150,665.00	61.23%
025	PH Workforce & Infastructure	26,527.00	83,191.85	135,905.00	61.21%
014	VOCA	15,590.92	119,623.43	196,382.00	60.91%
108	WIC Breastfeeding	10,028.68	82,382.52	139,304.00	59.13%
329	MCH Enabling Children	3,944.65	27,551.59	48,084.00	57.29%
015	Local Expenses - Unallowable by Grants	1,892.52	8,757.09	15,313.00	57.18%
721	Drinking Water Supply	68,809.46	251,980.50	441,731.00	57.04%
331	STD	11,256.44	96,893.79	172,235.00	56.25%
720	EH- Complaints	1,248.58	3,505.97	6,293.00	55.71%
008	Salary & Fringe Payoff	1,934.25	44,045.83	80,000.00	55.05%
201	CSF Carseats	2,023.43	14,776.43	27,105.00	54.51%
255	Community Health Direction	28,712.61	108,943.58	200,000.00	54.47%
338	Immunization Vaccine Handling	4,455.32	46,793.91	87,139.00	53.70%
704	Food Service	46,600.61	354,955.76	663,330.00	53.51%
341	Infectious Disease	25,320.78	197,751.62	377,236.00	52.42%
332	HIV Prevention	1,432.61	16,002.37	31,407.00	50.95%
352	ELCCT Contact Tracing	10,657.87	83,830.98	165,684.00	50.59%
745	Type II Water	14,984.89	97,237.22	218,296.00	44.54%
101	Workforce Development	4,073.66	25,228.39	56,760.00	44.44%
207	MCRH Community Health Workers	6,766.53	53,765.02	126,633.00	42.45%
717	EGLE Swimming Pools	2,822.95	6,173.28	16,885.00	36.56%
096	CSHCS Donations SJ	1,132.02	11,217.78	35,004.91	32.04%
029	Dental Clinic - Hillsdale	1,447.92	6,120.09	22,000.00	27.81%
355	COVID-19 PH Workforce Supplemental	4,488.35	26,975.84	100,332.00	26.88%
035	Vector Borne Disease Surveillance	7,140.30	8,031.92	33,025.00	24.32%
716	EGLE Campgrounds	869.16	3,565.93	18,585.00	19.18%
605	General EH Services	(68,300.17)	25,228.07	151,287.00	16.67%
363	363 CVDIMS Covid Immz Supplemental	3,794.99	29,948.70	215,195.00	13.91%
718	EGLE Septage	453.62	1,520.90	11,032.00	13.78%
723	PFAS Response - White Pigeon	0.00	993.91	8,816.00	11.27%
097	CSHCS Donations BR HD	600.00	1,585.87	22,826.36	6.94%
023	Capital Expenditures	0.00	2,700.00	78,000.00	3.46%

Branch-Hillsdale-St Joseph Community Health Agency
Statement of Revenues and Expenditures - Amend 1 - Expense By Program - Summary
From 5/1/2024

405	Grant Writing	0.00	60.27	1,804.00	3.34%
112	CSHCS Medicaid Outreach	2,472.70	2,472.70	115,856.00	2.13%
202	Oral Health	294.01	3,392.08	0.00	0.00%
212	Medical Marijuana BR	912.78	7,066.93	0.00	0.00%
230	Medical Marijuana HD	841.98	2,983.06	0.00	0.00%
275	Medical Marijuana SJ	248.49	2,420.37	0.00	0.00%
715	EGLE Long-Term Monitoring	0.00	0.00	3,842.00	0.00%
722	PFAS Response	0.00	0.00	2,116.00	0.00%
724	PFAS - Westside Landfill	0.00	0.00	6,791.00	0.00%
	Total Total Expense	<u>695,596.86</u>	<u>5,592,746.06</u>	<u>9,641,921.27</u>	<u>58.00%</u>

The Agency is currently 8.67% Under Budget.

June 17, 2024 – Board of Health Finance Committee Meeting Minutes

The Branch-Hillsdale-St. Joseph Community Health Agency Board of Health, Finance Committee meeting was called to order by Jared Hoffmaster at 9:00 AM. Roll call was completed as follows: Jared Hoffmaster, Jon Houtz, and Steve Lanius. No members were absent.

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

Mr. Lanius moved to approve the agenda with support from Mr. Houtz. The motion passed unopposed.

Public Comment: No public comments were given.

New Business:

- Mr. Houtz moved to recommend the full Board approve the AAA IIC provider budget amendments as presented, with support from Mr. Lanius. The motion passed unopposed.
- Mr. Houtz moved to recommend that the full Board approve the FY24 Budget Amendment as presented, with support from Mr. Lanius. The motion passed unopposed.
- Mr. Houtz moved to recommend that the full Board approve the FY25 Original Budget as presented, with support from Mr. Lanius. The motion passed unopposed.

Public Comment: No public comments were given.

Mr. Lanius moved to adjourn the meeting with support from Mr. Houtz and the meeting was adjourned at 9:16 AM.

Respectfully Submitted by:



Theresa Fisher,
Administrative Services Director
Secretary to the Board of Health

Branch-St. Joseph Area Agency on Aging ~ FY 2023-2024 Funding Adjustments ~ Effective June 1, 2024 **

based upon FY24 full year SGA #2024-11 dated 6/4/24, FY23 Carryover & ARPA, includes planned transfers

Provider	Service	Funding Source	Original Award	Increase/ (Decrease)	Adjusted Award	Rationale
AAA Operations / Community Living Program	AAA Operations/CLP	Fed Admin: Title IIIB, C1, C2, E	\$ 51,016	\$ (962)	\$ 50,054	
		State Admin: Alt, HDM	8,896	(145)	8,751	
		ARPA Fed Admin	-	40,600	40,600	FY23 carry forward and ARPA "additional"
		CLP - Title IIIB	23,000	3,000	26,000	FY23 carry forward
		CLP - Title IIIE	25,968	(15,001)	10,967	reallocation to HDM providers
		Info & Assist. - Title IIIB	19,700	4,000	23,700	FY23 carry forward
	CLP - Personal Care	State In-Home	14,000	1,601	15,601	award reallocation, purchase of service
	DirectCareWorker pay increase	ARPA Title III-B	-	10,000	10,000	FY23 carry forward, pass thru to eligible providers
TOTAL			\$ 142,580	\$ 43,093	\$ 185,673	<i>(amended sources only)</i>
Branch Area Transit Authority	Transportation	Title III-B	\$ 12,000	\$ 3,000	\$ 15,000	FY23 carry forward
		TOTAL			\$ 12,000	\$ 3,000
Branch County Commission on Aging	Congregate Meals	Title IIIC-1	42,140	670	42,810	
		ARPA Title IIIC-1	-	1,940	1,940	ARPA "additional", additional units
	Home Delivered Meals	Title IIIC-2	56,264	509	56,773	
		Title III-E	-	6,090	6,090	reallocation
		NSIP	51,008	(22,280)	28,728	federal reduction
		ARPA Title IIIC-2	-	2,911	2,911	ARPA "additional"
		ARPA Title III-B	-	10,000	10,000	FY23 carry forward
		State HDM	55,770	3,225	58,995	additional units
	Chore	Title III-B	3,360	(1,500)	1,860	requested reallocation
	Homemaking	Title III-B	5,040	1,500	6,540	requested reallocation
		State Alternative	13,118	454	13,572	additional units
	Case Coord & Support	State Access	3,355	89	3,444	additional units
		Title III-E	2,940	3,000	5,940	requested reallocation
	Medicare/Medicaid Assist. Prog.	SHIP Core	6,750	3,380	10,130	FY23 carry forward
	Caregiver Ed, Supp, Training	Title III-E	7,410	(3,000)	4,410	requested reallocation
	In Home Respite	St. Respite Escheats	7,000	(1,354)	5,646	state reduction
		St. Merit	2,275	(400)	1,875	state reduction
	DiseasePrev/Health Promo	ARPA Title III-D	-	1,160	1,160	FY23 carry forward, additional units
		Title III-D	3,898	393	4,291	FY23 carry forward, additional units
	TOTAL			\$ 260,328	\$ 6,787	\$ 267,115

Provider	Service	Funding Source	Original Award	Increase/ (Decrease)	Adjusted Award	Rationale
St Joseph County Commission on Aging	Congregate Meals	Title III-C1	58,192	900	59,092	additional units
		State Congregate	1,552	(65)	1,487	award adjustment
		ARPA Title IIIC-1	-	2,680	2,680	FY23 carry forward
		NSIP	21,133	(7,000)	14,133	federal reduction
	Home Delivered Meals	Title III-C2	77,692	700	78,392	additional units
		NSIP	49,305	(23,778)	25,527	federal reduction
		ARPA Title IIIC-2	-	4,020	4,020	FY23 carry forward
		ARPA Title III-B	-	13,793	13,793	FY23 carry forward
		Title III-E	-	8,410	8,410	reallocation
		State HDM	77,015	4,454	81,469	additional units
	In Home Respite	St. Respite Escheats	9,534	(1,500)	8,034	state reduction
		St. Merit	3,000	(400)	2,600	state reduction
		State Caregiver Supp	2,392	(101)	2,291	state reduction
	Disease Prev/ Health Promotion	ARPA Title III-D	-	1,601	1,601	FY22 carry forward
		Title III-D	5,384	700	6,084	FY23 carry forward
	Caregiver Ed, Supp. & Training	ARPA Title III-E	-	2,175	2,175	FY23 carry forward
	Personal Care	Title III-B	3,000	2,000	5,000	requested reallocation
	In-Home Repair	Title III-B	5,000	(5,000)	-	requested reallocation
	Homemaking	Title III-B	5,160	3,000	8,160	requested reallocation
	TOTAL			\$ 318,359	\$ 6,589	\$ 324,948
SJC Transit Authority	Transportation	Title III-B	17,100	\$ 1,664	\$ 18,764	FY23 carry forward
		TOTAL			\$ 17,100	\$ 1,664
Thurston Cares Adult Day	Adult Day Services	State Respite Escheats	22,800	\$ (1,500)	21,300	state reduction
		TOTAL			\$ 22,800	\$ (1,500)

NOTES:

All amendments are pending accurate and reasonable provider budget submissions

Award amounts are based on most recent communication & guidance issued by the ACLS Bureau. All grant funding is subject to state programmatic guidance, fiscal guidance, and other requirements.

ACLS Bureau programmatic reports are required for all OAA, ARPA, and Other Special Program funding.

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

FISCAL YEAR 2023-24

Budget Amendment #2

June 27, 2024

**BRANCH-HILLSDALE-ST. JOSEPH
COMMUNITY HEALTH AGENCY
OCTOBER 2023- SEPTEMBER 2024
Amendment #2 - 06/27/2024**

TOTAL REVENUES

	STATE/FED	ELPHS	COUNTY APPROP	FEES OTHER	FUND BALANCE	Amended #2 BUDGET	DIFFERENCE	Amended #1 BUDGET
	\$ 5,331,284	\$ 1,484,690	\$ 795,656	\$ 1,545,199	\$ 3,881,409	\$ 13,038,239	\$ 58,207	\$ 12,955,032
	40.9%	11.4%	6.1%	11.9%	29.8%			
OTHER:								
Salary/Fringe Payoff 008				\$ 80,000		\$ 80,000	\$ -	\$ 80,000
Local Expenses unallowed by 015			\$ 36,813			\$ 36,813	\$ 21,500	\$ 15,313
Capital Improvements 023	\$ -	\$ -	\$ 78,000	\$ -		\$ 78,000	\$ 0.00	\$ 78,000
MERS Pension Underfunded 024			\$ 22,590	\$ 22,000	\$ 302,495	\$ 347,085	\$ 0.00	\$ 347,085
Dental Clinic - St. Joseph Co. 021	\$ -	\$ -	\$ -	\$ 53,591		\$ 53,591	\$ 0.00	\$ 53,591
Dental Clinic - Hillsdale Co. 029	\$ -	\$ -	\$ -	\$ 22,000		\$ 22,000	\$ 0.00	\$ 22,000
CSHCS Dontations - SJ 096				\$ 35,005		\$ 35,005	\$ 0.00	\$ 35,005
CSHCS Dontations - BR/HD 097				\$ 22,826		\$ 22,826	\$ 0.00	\$ 22,826
TOTAL OTHER	\$ -	\$ -	\$ 137,403	\$ 235,422	\$ 302,495	\$ 675,320	\$ 21,500	\$ 653,820
CORE SUPPORT SERVICES:								
General Administration 010	\$ -	\$ -	\$ -	\$ 116,220		\$ 116,220	\$ 6,000.00	\$ 110,220
Area Agency on Aging 012	\$ 1,392,612	\$ -	\$ -	\$ 93,531	\$ 24,993	\$ 1,511,136	\$ 31,910.00	\$ 1,479,226
VOCA 014	\$ 199,461	\$ -	\$ -	\$ -		\$ 199,461	\$ 3,078.76	\$ 196,382
Emergency Preparedness 032	\$ 153,711	\$ -	\$ 49,712	\$ -		\$ 203,423	(\$319.90)	\$ 203,743
TOTAL CORE SUPPORT	\$ 1,745,784	\$ -	\$ 49,712	\$ 209,751	\$ 24,993	\$ 2,030,240	\$ 40,668.86	\$ 1,989,571
Budget Amendment #2								
Medicaid Outreach 107	\$ 7,807	\$ -	\$ 7,807	\$ -		\$ 15,614	\$ 3,662.38	\$ 11,952
WIC Breastfeeding 108	\$ 89,014	\$ -	\$ 40,330	\$ -		\$ 129,344	(\$9,959.97)	\$ 139,304
WIC - Women, Infants, & Chil 109	\$ 928,156	\$ -	\$ 105,847	\$ 38,000	\$ 44,820	\$ 1,116,823	(\$33,841.84)	\$ 1,150,665
CSHCS Medicaid Outreach 112	\$ 34,305	\$ -	\$ 62,357	\$ -		\$ 96,662	(\$19,193.64)	\$ 115,856
MCH Enabling Women 115	\$ 46,800	\$ -	\$ 584	\$ -		\$ 47,384	\$ 113.66	\$ 47,270
Immunization IAP 138	\$ 979,689	\$ -	\$ 45,499	\$ 244,750	\$ 89,510	\$ 1,359,448	\$ 52,208.08	\$ 1,307,240
Dental Outreach 185				\$ -		\$ -	\$ 0.00	\$ -
Kindergarten Oral Health Scre 202	\$ 63,059					\$ 63,059	\$ 63,059.00	\$ -
Children's Special Health Car 325	\$ 222,409	\$ -	\$ -	\$ -		\$ 222,409	\$ 0.00	\$ 222,409
School Vision 326	\$ 40,000	\$ 54,509	\$ 20,607	\$ 15,000		\$ 130,116	\$ 19,840.28	\$ 110,276
School Hearing 327	\$ 38,000	\$ 54,509	\$ 22,999	\$ 14,000		\$ 129,508	\$ 20,257.11	\$ 109,251
MCH Enabling Children 329	\$ 47,609	\$ -	\$ 588	\$ -		\$ 48,197	\$ 112.87	\$ 48,084
STD Prevention & Control 331	\$ -	\$ 170,734	\$ 1,642	\$ 1,000		\$ 173,376	\$ 1,140.14	\$ 172,236
HIV Prevention & Control 332	\$ 20,000	\$ -	\$ 10,491	\$ -		\$ 30,491	(\$916.13)	\$ 31,407
Immunization Vaccine Handlii 338	\$ 39,814	\$ -	\$ 43,816	\$ 250		\$ 83,880	(\$3,259.27)	\$ 87,139
Infectious Disease 341	\$ 446	\$ 369,700	\$ 1,381	\$ 1,250		\$ 372,777	(\$4,458.72)	\$ 377,236
Lead Testing 345	\$ 12,000	\$ -	\$ 60,321	\$ -		\$ 72,321	\$ 16,113.50	\$ 56,207
TOTAL PREVENTION	\$ 2,569,108	\$ 649,452	\$ 424,269	\$ 314,250	\$ 134,330	\$ 4,091,409	\$ 104,877.45	\$ 3,986,532

HEALTH PROMOTION:

Workforce Development	101	\$	48,535	\$	-	\$	5,086	\$	-	\$	53,621	(\$3,138.80)	\$	56,760		
Car seat	201	\$	-	\$	-	\$	26,479	\$	-	\$	26,479	(\$626.42)	\$	27,105		
MI Center Rural Health	207	\$	117,796	\$	-	\$	-	\$	-	\$	117,796	(\$8,836.90)	\$	126,633		
Community Health Services	255	\$	-	\$	-	\$	-	\$	150,000	\$	150,000	(\$50,000.00)	\$	200,000		
Grant Writing	405	\$	-	\$	-	\$	1,190	\$	-	\$	1,190	(\$613.71)	\$	1,804		
TOTAL HEALTH PROMOTION		\$	166,331	\$	-	\$	32,755	\$	150,000	\$	-	\$	349,086	(\$63,215.83)	\$	412,302

ENVIRONMENTAL HEALTH PROTECTION

Vector Borne Disease Surveil	035	\$	27,000	\$	-	\$	8,705	\$	-	\$	35,705	\$	2,680	\$	33,025	
General Environmental Health	605	\$	-	\$	-	\$	39,814	\$	1,000	\$	40,814	(\$110,472.95)	\$	151,287		
Food Protection	704	\$	-	\$	279,569	\$	5,093	\$	334,000	\$	618,662	(\$44,668.00)	\$	663,330		
Onsite Sewage	714	\$	12,000	\$	279,834	\$	53,317	\$	124,000	\$	469,151	\$32,146.00	\$	437,005		
EGLE LT Monitoring	715	\$	3,450	\$	-	\$	2,513	\$	-	\$	5,963	\$2,120.86	\$	3,842		
EGLE Campground	716	\$	2,666	\$	-	\$	1,732	\$	12,000	\$	16,398	(\$2,187.32)	\$	18,585		
EGLE Swimming	717	\$	4,137	\$	-	\$	2,425	\$	12,000	\$	18,562	\$1,677.10	\$	16,885		
EGLE Septage	718	\$	3,000	\$	-	\$	1,251	\$	3,200	\$	7,451	(\$3,580.19)	\$	11,031		
Body Art	719	\$	5,330	\$	-	\$	1,491	\$	576	\$	7,397	\$3,272.05	\$	4,125		
EH Complaints	720	\$	-	\$	-	\$	5,099	\$	-	\$	5,099	(\$1,193.58)	\$	6,293		
Drinking Water Supply	721	\$	-	\$	275,834	\$	22,257	\$	149,000	\$	447,091	\$5,358.51	\$	441,733		
Type II Water	745	\$	177,751	\$	-	\$	217	\$	-	\$	177,968	(\$40,328.74)	\$	218,297		
TOTAL ENVIRONMENTAL HEALTH		\$	235,334	\$	835,238	\$	143,914	\$	635,776	\$	-	\$	1,850,263	(\$155,176)	\$	2,005,439

EMERGING ISSUES GRANTS:

PH Workforce Infrastructure	025	\$	135,000	\$	-	\$	1,948	\$	-	\$	136,948	\$1,043.44	\$	135,905		
Medical Marihuana BR	212	\$	17,191	\$	-	\$	1,166	\$	-	\$	18,357	\$18,356.83	\$	-		
Medical Marihuana HD	230	\$	9,372	\$	-	\$	487	\$	-	\$	9,859	\$9,859.21	\$	-		
Medical Marihuana SJ	275	\$	7,282	\$	-	\$	478	\$	-	\$	7,760	\$7,759.53	\$	-		
Epi Lab Contact Tracing, CI,	352	\$	168,377	\$	-	\$	-	\$	-	\$	168,377	\$2,694.05	\$	165,683		
COVID PH Workforce Develc	355	\$	101,166	\$	-	\$	-	\$	-	\$	101,166	\$833.60	\$	100,332		
CDC COVID Immz	363	\$	127,821	\$	-	\$	-	\$	-	\$	127,821	(\$87,374.00)	\$	215,195		
CSHCS Vaccine	371	\$	7,520	\$	-	\$	1,531	\$	-	\$	9,051	\$802.75	\$	8,248		
Measles		\$	25,000	\$	-	\$	-	\$	-	\$	25,000	\$	\$			
PFAS - Lear Siegler	722	\$	1,329	\$	-	\$	778	\$	-	\$	2,107	(\$9.22)	\$	2,116		
PFAS - White Pigeon	723	\$	8,042	\$	-	\$	771	\$	-	\$	8,813	(\$3.08)	\$	8,816		
PFAS - Westside Landfill	724	\$	6,627	\$	-	\$	444	\$	-	\$	7,071	\$280.04	\$	6,791		
TOTAL EMERGING ISSUE GRANTS		\$	614,727	\$	-	\$	7,603	\$	-	\$	-	\$	622,329	(\$45,756.85)	\$	643,086

FUND BALANCE / SURPLUS REVENUE:

Nonspendable		\$		\$	42,256	\$	42,256	\$	0.00	\$	42,256
Assigned		\$		\$	2,991,667	\$	2,991,667	\$	155,309.00	\$	2,836,358
Unassigned		\$		\$	385,668	\$	385,668	\$	0.00	\$	385,668
TOTAL UNSPENT FUND BALANCE		\$		\$	3,419,591	\$	3,419,591	\$	155,309.00	\$	3,264,282

	Total	Allocated for Use	Unallocated
Total Amended #2 Budget Revenues	\$ 13,038,239	\$ 9,618,648	\$ 3,419,591
Total Amended #1 Budget Revenues	\$ 12,955,032	\$ 9,690,750	\$ 3,264,282
<i>Difference</i>	\$ 83,207	\$ (72,102)	\$ 155,309

TOTAL LOCAL DOLLARS TO AGENCY FY 2023-24**\$ 795,657.00**

BRANCH-HILLSDALE-ST. JOSEPH
COMMUNITY HEALTH AGENCY
OCTOBER 2023- SEPTEMBER 2024
Budget Amendment #2

TOTAL EXPENSES

	Amended #1 Budget 2023-24	Amended #2 Budget 2023-24	DIFFERENCE
	\$ 12,955,032	\$ 13,038,239	83,207
<u>OTHER:</u>			
Salary/Fringe Payoff	\$ 80,000	\$ 80,000	0
Local Expenses Unallowed by Grants	\$ 15,313	\$ 36,813	21,500
Capital Improvements	\$ 78,000	\$ 78,000	0
MERS Pension Underfunded	\$ 347,085	\$ 347,085	0
Dental Clinic - St. Joseph Co.	\$ 53,591	\$ 53,591	0
Dental Clinic - Hillsdale Co.	\$ 22,000	\$ 22,000	0
CSHCS Donations - SJ	\$ 35,005	\$ 35,005	0
CSHCS Donations - BR/HD	\$ 22,826	\$ 22,826	0
TOTAL OTHER	\$ 653,820	\$ 675,320	\$ 21,500
<u>CORE SUPPORT SERVICES:</u>			
General Administration	\$ 110,220	\$ 116,220	6,000
Area Agency on Aging	\$ 1,479,226	\$ 1,511,136	31,910
VOCA	\$ 196,382	\$ 199,461	3,079
Emergency Preparedness	\$ 203,743	\$ 203,423	(320)
TOTAL CORE SUPPORT	\$ 1,989,571	\$ 2,030,240	\$ 40,669
<u>Budget Amendment #2</u>			
Medicaid Outreach	\$ 11,952	\$ 15,614	3,662
WIC - Breastfeeding	\$ 139,304	\$ 129,344	(9,960)
WIC - Women, Infants, & Children	\$ 1,150,665	\$ 1,116,823	(33,842)
CSHCS Medicaid Outreach	\$ 115,856	\$ 96,662	(19,194)
MCH Enabling Women	\$ 47,270	\$ 47,384	114
Dental Outreach	\$ -	\$ -	0
Immunization Clinics	\$ 1,307,240	\$ 1,359,448	52,208
Immunization/Vaccine Handling	\$ 87,139	\$ 83,880	(3,259)
Children's Special Health Care Services	\$ 222,409	\$ 222,409	0
School Vision & Hearing Clinics	\$ 219,527	\$ 259,624	40,097
MCH Enabling Children	\$ 48,084	\$ 48,197	113
STD Prevention & Control	\$ 172,236	\$ 173,376	1,140
HIV Prevention & Control	\$ 31,407	\$ 30,491	(916)
Infectious Disease	\$ 377,236	\$ 372,777	(4,459)
Lead Testing	\$ 56,207	\$ 72,321	16,114
Kindergarten Oral Health Screening	\$ -	\$ 63,059	63,059
TOTAL PREVENTION	\$ 3,986,532	\$ 4,091,409	\$ 104,877

HEALTH PROMOTION:

Workforce Development	\$	56,760	\$	53,621	(3,139)
Car seat	\$	27,105	\$	26,479	(626)
Community Stabilization (Marketing)	\$	-	\$	-	0
Community Health Services	\$	200,000	\$	150,000	(50,000)
MI Center Rural Health	\$	126,633	\$	117,796	(8,837)
Grant Writing	\$	1,804	\$	1,190	(614)
TOTAL HEALTH PROMOTION	\$	412,302	\$	349,086	\$ (63,216)

ENVIRONMENTAL HEALTH PROTECTION

Vector Borne	\$	33,025	\$	35,705	2,680
General Environmental Health	\$	151,287	\$	40,814	(110,473)
Food Protection	\$	663,330	\$	618,663	(44,667)
Onsite Sewage	\$	437,005	\$	469,152	32,148
Drinking Water Supply	\$	441,732	\$	447,091	5,359
EGLE LT Monitoring	\$	3,842	\$	5,963	2,121
EGLE Campground	\$	18,585	\$	16,398	(2,187)
EGLE Swimming	\$	16,885	\$	18,562	1,677
EGLE Septage	\$	11,032	\$	7,451	(3,581)
Body Art	\$	4,125	\$	7,397	3,272
EH Complaints	\$	6,293	\$	5,099	(1,194)
Type II Water	\$	218,297	\$	177,968	(40,329)
TOTAL ENVIRONMENTAL HEALTH	\$	2,005,437	\$	1,850,263	\$ (155,174)

EMERGING ISSUES GRANTS

PH Workforce Infrastructure	\$	135,905	\$	136,948	1,043
Medical Marijuana BR	\$	-	\$	18,357	18,357
Medical Marijuana HD	\$	-	\$	9,859	9,859
Medical Marijuana SJ	\$	-	\$	7,760	7,760
Epi Lab Contact Tracing, CI, TC, VM, WA Se	\$	165,684	\$	168,377	2,693
COVID PH Workforce Development	\$	100,332	\$	101,166	834
CDC COVID-19 Immz	\$	215,195	\$	127,821	(87,374)
CSHCS Vaccine	\$	8,248	\$	9,051	803
Measles	\$		\$	25,000	25,000
PFAS - Lear Siegler	\$	2,116	\$	2,107	(9)
PFAS - White Pigeon	\$	8,816	\$	8,813	(3)
PFAS - Westside Landfill	\$	6,791	\$	7,071	280
TOTAL EMERGING ISSUES GRANTS	\$	643,087	\$	622,329	\$ (20,758)

**Total Allocated
For Use This FY**
\$ 9,618,648

UNALLOCATED FUND BALANCE:

Nonspendable	\$	42,256	\$	42,256	0
Assigned	\$	2,836,358	\$	2,991,667	155,309
Unassigned	\$	385,668	\$	385,668	0
TOTAL UNALLOCATED FUND BALANCE	\$	3,264,282	\$	3,419,591	\$ 155,309

**Total Reserved
For Future Use**
\$ 3,419,591

Annual Budget for Comprehensive Local Health Services

Local Agency
Branch-Hillsdale-St. Joseph CHA
Amendment #2 Budget
10/1/2023 - 9/30/2024

Prepared By: Theresa Fisher
Approved By: Board of Health

	008	009	010	012	014	015
	SALARY/FRINGE	SPACE	GENERAL	AREA AGENCY	VOCA	LOCAL
PROGRAM EXPENSES	PAYOFF	ALLOCATION	ADMINISTRATIO	ON AGING		EXPENSES
1. SALARIES & WAGES	80,000		437,048	205,158	87,815	
2. FRINGE BENEFITS			657,265	87,001	36,529	
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)				1,071,571	1,500	
5. SUPPLIES & MATERIALS			31,000	10,719	2,800	
6. TRAVEL			12,000	12,000	10,000	
7. COMMUNICATION			26,000	2,300	2,000	
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS		314,311				
SPACE ALLOCATION		(314,311)	124,709	5,453	2,525	
10. ALL OTHERS (ADP & MISC.)			200,600	18,271	14,300	21,813
TOTAL PROGRAM EXPENSES	80,000	-	1,488,622	1,412,472	157,469	21,813
1. INDIRECT COST		-	(1,372,402)	98,663	41,992	-
33.77053%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						15,000
TOTAL INDIRECT COST	-	-	(1,372,402)	98,663	41,992	15,000
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	80,000	-	116,220	1,511,136	199,461	36,813
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY			40			
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)				1,392,612	199,461	
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		116,180	32,556		
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE						
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREATMENT						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS					-	36,813
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	80,000	-	116,220	1,486,143	199,461	36,813
USE OF DESIGNATED FUND BALANCE				(0)		
UNAPPROPRIATED FUND BALANCE				24,993		
TOTAL SOURCE OF FUNDS IN BUDGET	80,000	-	116,220	1,511,136	199,461	36,813

Local Agency
 Branch-Hillsdale-St. Joseph CHA
 Amendment #2 Budget
 10/1/2023 - 9/30/2024

	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	INFRASTRUCTURE	HILLSDALE	EMERG. PREP.
1. SALARIES & WAGES				2,354		54,824
2. FRINGE BENEFITS			347,085	597		24,647
3. CAP EXP FOR EQUIP & FAC		78,000				
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS						11,731
6. TRAVEL						4,000
7. COMMUNICATION						12,000
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	-	-	-		-	939
10. ALL OTHERS (ADP & MISC.)	53,591			133,000	22,000	21,150
TOTAL PROGRAM EXPENSES	53,591	78,000	347,085	135,952	22,000	129,291
1. INDIRECT COST				997	-	26,838
33.77053%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	-	-	-	997	-	26,838
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	53,591	78,000	347,085	136,948	22,000	156,129
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						12,098
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS	53,591				22,000	
11. OTHER - NON ELPHS			22,000			
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE				135,000		120,978
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	1,948		23,053
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	53,591	78,000	44,590	136,948	22,000	156,129
	-	-	-	-	-	0
USE OF DESIGNATED FUND BALANCE			302,495			
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	53,591	78,000	347,085	136,948	22,000	156,129

Local Agency
Branch-Hillsdale-St. Joseph CHA
Amendment #2 Budget
10/1/2023 - 9/30/2024

	32 - 3 Mth	35	96	97	101	107
	PUBLIC HEALTH/EMERG. PREP.	VECTOR BORNE DISEASE	CSHCS DONATIONS	CSHCS DONATIONS	WORKFORCE DEVELOPMENT	MEDICAID OUTREACH
PROGRAM EXPENSES						
1. SALARIES & WAGES	18,275	18,244			5,581	4,331
2. FRINGE BENEFITS	8,216	1,753			1,715	1,086
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	1,725	60			25	300
6. TRAVEL	2,000	8,000			25	50
7. COMMUNICATION	4,000	25			25	25
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	313	45			136	115
10. ALL OTHERS (ADP & MISC.)	3,820	825	35,005	22,826	43,650	475
TOTAL PROGRAM EXPENSES	38,348	28,952	35,005	22,826	51,157	6,382
1. INDIRECT COST	8,946	6,753			2,464	1,830
33.77053%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						7,036
PREVENTION SERVICES						367
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	8,946	6,753			2,464	9,232
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	47,294	35,705	35,005	22,826	53,621	15,614
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						7,807
7. REQUIRED MATCH - LOCAL	3,273					7,807
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS			35,005	22,826		
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	11,288	8,705			5,086	
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	47,294	35,705	35,005	22,826	53,621	15,614
	0	-	-	-	(0)	(0)
USE OF DESIGNATED FUND BALANCE						
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	47,294	35,705	35,005	22,826	53,621	15,614

Local Agency
Branch-Hillsdale-St. Joseph CHA
Amendment #2 Budget
10/1/2023 - 9/30/2024

	108	109	112	115	138	199
	WIC	WIC	CSHCS MEDICAID OUTREACH	MCH ENABLING WOMEN	IMMUNIZATION/ IAP	PREVENTION SERV ADM.
PROGRAM EXPENSES	BREASTFEEDING	RESIDENTIAL				
1. SALARIES & WAGES	58,405	490,665		14,267	277,883	52,960
2. FRINGE BENEFITS	7,950	176,626		3,836	91,687	11,381
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	2,350	42,000		2,100	390,100	2,175
6. TRAVEL	2,500	10,000		150	6,000	1,000
7. COMMUNICATION	4,700	23,800		250	12,000	500
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	7,679	33,472	-	332	22,916	44,679
10. ALL OTHERS (ADP & MISC.)	24,050	62,700		12,075	402,000	200
TOTAL PROGRAM EXPENSES	107,635	839,263	-	33,009	1,202,586	112,895
1. INDIRECT COST	22,408	225,348	-	6,113	124,806	21,728
33.77053%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	7,036	7,036		7,036	7,036	
PREVENTION SERVICES	4,492	45,177		1,226	25,021	(134,624)
IMMUNIZATION DISTRIBUTION					-	
CSHCS DISTRIBUTION			96,663			
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION	(12,227)					
TOTAL INDIRECT COST	21,709	277,560	96,663	14,374	156,862	(112,895)
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	129,344	1,116,823	96,663	47,384	1,359,448	-
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PA					7,500	-
2. FEES & COLLECTIONS - 3RD PARTY		13,000			234,750	-
3. FED/STATE FUNDING (NON-MDHHS)						
4. FEDERAL MEDICAID COST BASED RE		20,000			554,311	
5. FEDERALLY PROVIDED VACCINES					350,000	
6. FEDERAL MEDICAID OUTREACH			34,306			
7. REQUIRED MATCH - LOCAL			34,306			
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS		25,000			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				46,800		
21. LOCAL - COUNTY APPROPRIATIONS	40,330	105,847	28,052	584	45,499	
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	129,344	1,072,003	96,663	47,384	1,269,938	-
	-	-	-	-	0	-
USE OF DESIGNATED FUND BALANCE		44,820			89,510	
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	129,344	1,116,823	96,663	47,384	1,359,448	-

Local Agency
Branch-Hillsdale-St. Joseph CHA
Amendment #2 Budget
10/1/2023 - 9/30/2024

	201	202	207	212	230	255
	CARSEAT	KINDERGARTEN	MI CENTER	MARIJUANA	MARIJUANA	COMMUNITY
PROGRAM EXPENSES		ORAL HEALTH	RURAL HEALTH	BRANCH	HILLSDALE	HEALTH SERVICE
1. SALARIES & WAGES	14,287	36,593	45,659	3,745	2,741	131,380
2. FRINGE BENEFITS	1,092	9,396	17,261	1,688	1,374	55,067
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	100	75	3,550	-	-	825
6. TRAVEL	3,500	25	8,000	25	25	4,000
7. COMMUNICATION	300	100	2,500	25	-	500
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	6	50	977	39	30	2,094
10. ALL OTHERS (ADP & MISC.)	2,000	14,696	18,600	11,000	4,300	12,775
TOTAL PROGRAM EXPENSES	21,285	60,935	96,547	16,522	8,470	206,641
1. INDIRECT COST	5,194	2,124	21,249	1,835	1,390	62,964
33.77053%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						(119,605)
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	5,194	2,124	21,249	1,835	1,390	(56,641)
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	26,479	63,059	117,796	18,357	9,859	150,000
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY						
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)				17,191	9,372	
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			117,796			
13. MDHHS COMPREHENSIVE		63,059				
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 TREAT						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	26,479	0	-	1,166	487	
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION						150,000
SOURCE OF FUNDS ABOVE	26,479	63,059	117,796	18,357	9,859	150,000
	0		-	-	-	0
USE OF DESIGNATED FUND BALANCE						-
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	26,479	63,059	117,796	18,357	9,859	150,000

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	275	325	326	327	329	331
	MARIJUANA	CSHCS OR &	VISION	HEARING	MCH - ENABLING	SEXUAL TRANS.
PROGRAM EXPENSES	ST JOSEPH	ADVOCACY			SERVICES CHILDRE	DISEASES
1. SALARIES & WAGES	2,741	162,864	48,729	48,088	11,744	66,514
2. FRINGE BENEFITS	1,449	34,988	19,544	20,125	3,498	21,771
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	-	6,700	5,275	4,100	17,500	4,700
6. TRAVEL	25	6,000	3,500	3,200	50	1,000
7. COMMUNICATION	-	1,650	300	550	75	700
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	30	3,574	1,705	1,705	215	6,308
10. ALL OTHERS (ADP & MISC.)	2,100	16,050	16,350	17,050	1,900	29,555
TOTAL PROGRAM EXPENSES	6,345	231,826	95,403	94,818	34,982	130,549
1. INDIRECT COST	1,415	66,816	23,056	23,036	5,147	29,814
33.77053%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES		7,036	7,036	7,036	7,036	7,036
PREVENTION SERVICES		13,395	4,622	4,618	1,032	5,977
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION		(96,663)				
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	1,415	(9,417)	34,714	34,690	13,215	42,827
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	7,760	222,409	130,116	129,508	48,197	173,376
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PA			15,000	14,000		1,000
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)	7,282					
4. FEDERAL MEDICAID COST BASED RE			40,000	38,000		
5. FEDERALLY PROVIDED VACCINES						
6. FEDERAL MEDICAID OUTREACH						
7. REQUIRED MATCH - LOCAL			20,607	22,999		
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS						
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE		142,409				
14. ELPHS MDHHS HEARING				54,509		
15. ELPHS MDHHS VISION			54,509			
16. ELPHS MDHHS OTHER						170,734
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREA						
20. MCH FUNDING					47,609	
21. LOCAL - COUNTY APPROPRIATIONS	478				588	1,642
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE		80,000				
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	7,760	222,409	130,116	129,508	48,197	173,376
	(0)	-	0	(0)	0	-
USE OF DESIGNATED FUND BALANCE						
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	7,760	222,409	130,116	129,508	48,197	173,376

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PROGRAM EXPENSES	332	338	341	345	352	355
	HIV PREVENTION	IMMUNIZATION/ ACCINE HANDLIN	INFECTIOUS DISEASE	LEAD TESTING	PI LAB CAP CT, C VM WA SERVICE	COVID PH ORKFORCE DEV
1. SALARIES & WAGES	10,601	30,190	158,739	35,925	56,549	19,727
2. FRINGE BENEFITS	3,763	12,725	48,526	12,118	27,157	6,347
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	500	650	14,870	800	5,250	2,000
6. TRAVEL	150	400	2,000	2,000	2,500	6,000
7. COMMUNICATION	50	3,000	1,300	650	4,000	500
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	268	2,232	9,980	425	950	286
10. ALL OTHERS (ADP & MISC.)	2,300	10,250	46,300	925	31,000	57,500
TOTAL PROGRAM EXPENSES	17,632	59,446	281,715	52,843	127,406	92,360
1. INDIRECT COST	4,851	14,492	69,995	16,225	28,268	8,805
33.77053%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	7,036	7,036	7,036		7,036	
PREVENTION SERVICES	973	2,905	14,032	3,253	5,667	
IMMUNIZATION DISTRIBUTION		-				
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	12,859	24,433	91,062	19,477	40,971	8,805
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	30,491	83,880	372,777	72,321	168,377	101,166
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY			250			
2. FEES & COLLECTIONS - 3RD PARTY			1,000			
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		250				
12. MDHHS NON COMPREHENSIVE		-	-		168,377	101,166
13. MDHHS COMPREHENSIVE	20,000	29,814	446			
14. ELPHS MDHHS HEARING		-				
15. ELPHS MDHHS VISION		-				
16. ELPHS MDHHS OTHER		-	369,700			
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREA						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	10,491	43,816	1,381	60,321	-	-
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE		10,000		12,000		
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	30,491	83,880	372,777	72,321	168,377	101,166
USE OF DESIGNATED FUND BALANCE	0	0	-	-	-	-
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	30,491	83,880	372,777	72,321	168,377	101,166

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	363	371	405	605	704	714
	CDC	CSHCS	GRANT	GENERAL	FOOD	ONSITE SEWAGE
PROGRAM EXPENSES	COVID IMMZ	VACCINE	WRITING	ENVIRO. HEALTH	PROTECTION	DISPOSAL
1. SALARIES & WAGES	19,867	1,195	262	177,445	286,506	142,593
2. FRINGE BENEFITS	7,699	290	116	68,320	98,154	37,362
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	3,300	-	25	9,100	11,600	4,900
6. TRAVEL	7,000	55	25	1,000	18,000	14,000
7. COMMUNICATION	5,500	10	25	1,000	2,000	2,000
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	995	-	9	13,308	14,065	5,136
10. ALL OTHERS (ADP & MISC.)	65,250	7,000	600	47,936	51,400	3,000
TOTAL PROGRAM EXPENSES	109,611	8,549	1,063	318,109	481,725	208,991
1. INDIRECT COST	9,309	501	128	82,996	129,902	60,772
33.77053%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	7,036			7,036	7,036	
PREVENTION SERVICES	1,866					
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH				(367,326)		199,388
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	18,211	501	128	(277,295)	136,937	260,160
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	127,822	9,051	1,190	40,814	618,662	469,151
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY					284,000	124,000
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)						12,000
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				1,000		
12. MDHHS NON COMPREHENSIVE	127,822					
13. MDHHS COMPREHENSIVE		7,520				
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD					279,569	
18. ELPHS PRIVATE/TYPE III WATER						
19. ELPHS ON-SITE WASTEWATER TREA						279,834
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	-	1,531	1,190	39,814	5,093	53,317
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION					50,000	
SOURCE OF FUNDS ABOVE	127,822	9,051	1,190	40,814	618,662	469,151
USE OF DESIGNATED FUND BALANCE	-	-	-	0	(0)	-
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	127,822	9,051	1,190	40,814	618,662	469,151

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PROGRAM EXPENSES	715	716	717	718	719	720
	EGLE	EGLE	EGLE	EGLE	EGLE	EH
	LT MONITOR	CAMPGROUND	SWIMMING	SEPTAGE	BODY ART	COMPLAINTS
1. SALARIES & WAGES	1,534	2,801	3,694	1,738	2,166	1,493
2. FRINGE BENEFITS	587	800	1,262	574	731	436
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	25	1,725	1,100	50	50	50
6. TRAVEL	600	4,000	4,000	1,500	150	250
7. COMMUNICATION	25	500	1,000	25	25	
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	-	65	66	45	37	33
10. ALL OTHERS (ADP & MISC.)	125	1,300	275	175	50	50
TOTAL PROGRAM EXPENSES	2,896	11,192	11,397	4,107	3,209	2,312
1. INDIRECT COST	716	1,216	1,674	781	978	651
33.77053%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH	2,350	3,990	5,491	2,562	3,210	2,137
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	3,067	5,206	7,165	3,343	4,188	2,788
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	5,963	16,398	18,562	7,451	7,397	5,099
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY		12,000	12,000	3,200	576	
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)	3,450	2,666	4,137	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						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREAT						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	2,513	1,732	2,425	1,251	1,491	5,099
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE					5,330	
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	5,963	16,398	18,562	7,451	7,397	5,099
	-	-	0	-	(0)	-
USE OF DESIGNATED FUND BALANCE						
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	5,963	16,398	18,562	7,451	7,397	5,099

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PROGRAM EXPENSES	721	722	723	724	745	Measles	3
	DRINKING WATER SUPPLY	PFAS Lear Siegler	PFAS White Pigeon	PFAS Westside Landfill	TYPE II WATER	Measles	FUND BALANCE
1. SALARIES & WAGES	135,407	428	428	587	92,904	9,000	
2. FRINGE BENEFITS	35,183	156	156	214	12,322	3,440	
3. CAP EXP FOR EQUIP & FAC							
4. CONTRACTUAL (SUBCONTRACTS)							
5. SUPPLIES & MATERIALS	4,750	-	-	-	7,000	2,250	
6. TRAVEL	14,000	25	25	-	11,000	200	
7. COMMUNICATION	2,000	-	-	-	1,500	22	
8. COUNTY/CITY CENTRAL SERVICES							
9. SPACE COSTS							
SPACE ALLOCATION	5,129	-	6	-	2,207	400	
10. ALL OTHERS (ADP & MISC.)	4,000	1,300	8,000	6,000	15,500	5,500	
TOTAL PROGRAM EXPENSES	200,469	1,909	8,616	6,801	142,434	20,812	
1. INDIRECT COST	57,609	197	197	270	35,535	4,188	
33.77053%							
2. COST ALLOCATION PLAN/OTHER							
COMMUNITY HEALTH SERVICES							
PREVENTION SERVICES							
IMMUNIZATION DISTRIBUTION							
CSHCS DISTRIBUTION							
ENVIRONMENTAL HEALTH	189,012				-		
UNALLOWABLE EXPENSE ALLOCATION							
TOTAL INDIRECT COST	246,621	197	197	270	35,535	4,188	
UNALLOCATED FUND BALANCE							3,419,591
TOTAL EXPENDITURES	447,090	2,107	8,813	7,071	177,969	25,000	3,419,591
SOURCE OF FUNDS							
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	149,000						
2. FEES & COLLECTIONS - 3RD PARTY							
3. FED/STATE FUNDING (NON-MDHHS)					177,752	25,000	
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	275,834						
19. ELPHS ON-SITE WASTEWATER TREATMENT							
20. MCH FUNDING							
21. LOCAL - COUNTY APPROPRIATIONS	22,257	778	771	444	217		
22. INKIND MATCH							
23. MDHHS FIXED UNIT RATE							
MDHHS LOCAL COMM STABILIZATION							
SOURCE OF FUNDS ABOVE	447,090	2,107	8,813	7,071	177,969	25,000	
USE OF DESIGNATED FUND BALANCE	-	-	-	0	-		
UNAPPROPRIATED FUND BALANCE							3,419,591
TOTAL SOURCE OF FUNDS IN BUDGET	447,090	2,107	8,813	7,071	177,969	25,000	3,419,591

Local Agency
Branch-Hillsdale-St. Joseph CHA
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PROGRAM EXPENSES	GRAND TOTAL
1. SALARIES & WAGES	3,574,674
2. FRINGE BENEFITS	2,023,068
3. CAP EXP FOR EQUIP & FAC	78,000
4. CONTRACTUAL (SUBCONTRACTS)	1,073,071
5. SUPPLIES & MATERIALS	609,905
6. TRAVEL	185,955
7. COMMUNICATION	119,457
8. COUNTY/CITY CENTRAL SERVICES	-
9. SPACE COSTS	314,311
SPACE ALLOCATION	1,378
10. ALL OTHERS (ADP & MISC.)	1,604,462
TOTAL PROGRAM EXPENSES	9,584,281
1. INDIRECT COST	(9,218)
33.77053%	-
2. COST ALLOCATION PLAN/OTHER	-
COMMUNITY HEALTH SERVICES	(1)
PREVENTION SERVICES	0
IMMUNIZATION DISTRIBUTION	-
CSHCS DISTRIBUTION	-
ENVIRONMENTAL HEALTH	40,814
UNALLOWABLE EXPENSE ALLOCATION	2,773
TOTAL INDIRECT COST	34,368
UNALLOCATED FUND BALANCE	3,419,591
TOTAL EXPENDITURES	13,038,239
SOURCE OF FUNDS	
1. FEES & COLLECTIONS - 1ST & 2ND PA	622,566
2. FEES & COLLECTIONS - 3RD PARTY	248,750
	871,316
3. FED/STATE FUNDING (NON-MDHHS)	1,853,923
4. FEDERAL MEDICAID COST BASED RE	652,311
5. FEDERALLY PROVIDED VACCINES	350,000
6. FEDERAL MEDICAID OUTREACH	42,113
	2,898,347
7. REQUIRED MATCH - LOCAL	101,090
8. LOCAL - NON ELPHS	35,902
9. LOCAL - NON ELPHS	25,073
10. LOCAL - NON ELPHS	75,591
11. OTHER - NON ELPHS	337,317
	473,883
12. MDHHS NON COMPREHENSIVE	531,159
13. MDHHS COMPREHENSIVE	1,700,042
	2,231,201
14. ELPHS MDHHS HEARING	54,509
15. ELPHS MDHHS VISION	54,509
16. ELPHS MDHHS OTHER	540,434
17. ELPHS FOOD	279,569
18. ELPHS PRIVATE/TYPE III WATER	275,834
19. ELPHS ON-SITE WASTEWATER TREA	279,834
	1,484,688
20. MCH FUNDING	94,409
21. LOCAL - COUNTY APPROPRIATIONS	694,567
22. INKIND MATCH	
23. MDHHS FIXED UNIT RATE	107,330
MDHHS LOCAL COMM STABLIZATION	200,000
SOURCE OF FUNDS ABOVE	9,131,829
	0
USE OF DESIGNATED FUND BALANCE	461,818
UNAPPROPRIATED FUND BALANCE	3,419,591
TOTAL SOURCE OF FUNDS IN BUDGET	13,013,239

871,316	Fees
795,657	Local Approp
6,815,974	State/Federal
673,883	Other
461,818	Designated Fund Balance
3,419,591	Unallocated Fund Balance
13,038,239	Total Revenues
9,618,648	Allocated for Use
3,419,591	Unallocated Fund Balance
13,038,239	
795,657.00	Agency FY County Approp.
(0.00)	Under (OVER) County FY

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

FISCAL YEAR 2024-25

Budget Amendment #2

June 27, 2024

**BRANCH-HILLSDALE-ST. JOSEPH
COMMUNITY HEALTH AGENCY
OCTOBER 2024- SEPTEMBER 2025
Original Budget**

TOTAL REVENUES

	STATE/FED	ELPHS	COUNTY APPROP	FEES OTHER	FUND BALANCE	FY25 Original BUDGET	DIFFERENCE	#2 BUDGET
	\$ 4,932,903	\$ 1,484,408	\$ 795,655	\$ 1,588,116	\$ 3,419,591	\$ 12,220,674	\$ (792,565)	\$ 13,013,239
	40.4%	12.1%	6.5%	13.0%	28.0%			
OTHER:								
Salary/Fringe Payoff 008				\$ 80,000		\$ 80,000	\$ -	\$ 80,000
Local Expenses unallowed by 015			\$ 16,747			\$ 16,747	\$ (20,066)	\$ 36,813
Capital Improvements 023	\$ -	\$ -	\$ 73,000	\$ -		\$ 73,000	\$ (\$5,000.00)	\$ 78,000
MERS Pension Underfunded 024			\$ 22,590	\$ 22,000		\$ 44,590	\$ (\$302,495.00)	\$ 347,085
Dental Clinic - St. Joseph Co. 021	\$ -	\$ -	\$ -	\$ 53,591		\$ 53,591	\$ \$0.00	\$ 53,591
Dental Clinic - Hillsdale Co. 029	\$ -	\$ -	\$ -	\$ 14,000		\$ 14,000	\$ (\$8,000.00)	\$ 22,000
CSHCS Dontations - SJ 096				\$ 35,864		\$ 35,864	\$ \$858.57	\$ 35,005
CSHCS Dontations - BR/HD 097				\$ 25,346		\$ 25,346	\$ \$2,519.86	\$ 22,826
TOTAL OTHER	\$ -	\$ -	\$ 112,337	\$ 230,800	\$ -	\$ 343,137	\$ (332,183)	\$ 675,320
CORE SUPPORT SERVICES:								
General Administration 010	\$ -	\$ -	\$ -	\$ 86,220		\$ 86,220	\$ (\$30,000.00)	\$ 116,220
Area Agency on Aging 012	\$ 1,286,031	\$ -	\$ -	\$ 103,231		\$ 1,389,262	\$ (\$121,874.00)	\$ 1,511,136
VOCA 014	\$ 205,743	\$ -	\$ -	\$ -		\$ 205,743	\$ \$6,282.24	\$ 199,461
Emergency Preparedness 032	\$ 130,932	\$ -	\$ 52,167			\$ 183,099	\$ (\$20,324.10)	\$ 203,423
TOTAL CORE SUPPORT	\$ 1,622,706	\$ -	\$ 52,167	\$ 189,451	\$ -	\$ 1,864,324	\$ (\$165,915.86)	\$ 2,030,240
Budget Amendment #2								
Medicaid Outreach 107	\$ 8,282	\$ -	\$ 8,282			\$ 16,564	\$ \$949.62	\$ 15,614
WIC Breastfeeding 108	\$ 89,014	\$ -	\$ 31,602	\$ -		\$ 120,616	\$ (\$8,728.03)	\$ 129,344
WIC - Women, Infants, & Child 109	\$ 908,156	\$ -	\$ 126,770	\$ 4,000	\$ 100,000	\$ 1,138,926	\$ \$22,102.84	\$ 1,116,823
CSHCS Medicaid Outreach 112	\$ 45,569	\$ -	\$ 82,308			\$ 127,877	\$ \$31,214.64	\$ 96,662
MCH Enabling Women 115		\$ -		\$ -		\$ -	\$ (\$47,383.66)	\$ 47,384
Immunization IAP 138	\$ 1,057,186	\$ -	\$ -	\$ 276,500	\$ 14,273	\$ 1,347,959	\$ (\$11,489.08)	\$ 1,359,448
Kindergarten Oral Health Scre 202				\$ -		\$ -	\$ (\$63,059.00)	\$ 63,059
Children's Special Health Car 325	\$ 222,409	\$ -		\$ -		\$ 222,409	\$ \$0.00	\$ 222,409
School Vision 326		\$ 48,509	\$ 9,566	\$ 14,000	\$ 38,000	\$ 110,075	\$ (\$20,041.28)	\$ 130,116
School Hearing 327		\$ 48,509	\$ 12,541	\$ 10,000	\$ 38,000	\$ 109,050	\$ (\$20,458.11)	\$ 129,508
MCH Enabling Children 329	\$ 47,609	\$ -	\$ 349	\$ -		\$ 47,958	\$ (\$238.87)	\$ 48,197
STD Prevention & Control 331	\$ -	\$ 170,734	\$ 6,718	\$ 1,000		\$ 178,452	\$ \$5,075.86	\$ 173,376
HIV Prevention & Control 332	\$ 20,000	\$ -	\$ 14,556	\$ -		\$ 34,556	\$ \$4,065.13	\$ 30,491
Immunization Vaccine Handlin 338	\$ 39,814	\$ -	\$ 47,066	\$ 250		\$ 87,130	\$ \$3,250.27	\$ 83,880
Infectious Disease 341	\$ 446	\$ 369,420	\$ 19,308	\$ 1,500		\$ 390,674	\$ \$17,896.72	\$ 372,777
Lead Testing 345	\$ 61,710	\$ -	\$ 11,580	\$ 4,000		\$ 77,290	\$ \$4,969.50	\$ 72,321
TOTAL PREVENTION	\$ 2,500,195	\$ 637,172	\$ 370,646	\$ 311,250	\$ 190,273	\$ 4,009,536	\$ (\$81,873.45)	\$ 4,091,409

HEALTH PROMOTION:

Workforce Development	101	\$ 48,535	\$ -	\$ 9,320	\$ -	\$ 57,855	\$4,233.80	\$ 53,621	
Car seat	201	\$ -	\$ -	\$ 29,690	\$ -	\$ 29,690	\$3,211.42	\$ 26,479	
OHSP	200	\$ -	\$ -	\$ 14,544	\$ 67,558	\$ 82,102	\$82,102.00	\$ -	
MI Center Rural Health	207	\$ 186,554	\$ -	\$ 10,823	\$ -	\$ 197,377	\$79,580.90	\$ 117,796	
Community Health Services	255	\$ -	\$ -	\$ -	\$ 143,538	\$ 143,538	(\$6,462.00)	\$ 150,000	
Grant Writing	405	\$ -	\$ -	\$ 1,988	\$ -	\$ 1,988	\$797.71	\$ 1,190	
TOTAL HEALTH PROMOTION		\$ 235,089	\$ -	\$ 66,365	\$ 211,096	\$ -	\$ 512,550	\$163,463.83	\$ 349,086

ENVIRONMENTAL HEALTH PROTECTION

Vector Borne Disease Surveill	035	\$ 27,000	\$ -	\$ 7,064	\$ -	\$ 34,064	\$ (1,641)	\$ 35,705	
General Environmental Health	605	\$ -	\$ -	\$ 39,957	\$ 1,000	\$ 40,957	\$142.95	\$ 40,814	
Food Protection	704	\$ -	\$ 279,569	\$ 2,735	\$ 344,000	\$ 30,000	\$ 656,304	\$37,642.00	\$ 618,662
Onsite Sewage	714	\$ -	\$ 291,833	\$ 62,055	\$ 124,000	\$ 15,000	\$ 492,888	\$23,736.51	\$ 469,151
EGLE LT Monitoring	715	\$ 3,480	\$ -	\$ 1,118	\$ -	\$ 4,598	(\$1,364.86)	\$ 5,963	
EGLE Campground	716	\$ 2,000	\$ -	\$ 5,420	\$ 13,550	\$ 20,970	\$4,572.32	\$ 16,398	
EGLE Swimming	717	\$ 4,620	\$ -	\$ 2,246	\$ 10,000	\$ 16,866	(\$1,696.10)	\$ 18,562	
EGLE Septage	718	\$ 3,000	\$ -	\$ 913	\$ 3,200	\$ 7,113	(\$337.81)	\$ 7,451	
Body Art	719	\$ 5,330	\$ -	\$ 9,673	\$ 768	\$ 15,771	\$8,373.95	\$ 7,397	
EH Complaints	720	\$ -	\$ -	\$ 3,212	\$ -	\$ 3,212	(\$1,887.42)	\$ 5,099	
Drinking Water Supply	721	\$ -	\$ 275,834	\$ 51,410	\$ 149,000	\$ 15,000	\$ 491,244	\$44,153.00	\$ 447,091
Type II Water	745	\$ 217,736	\$ -	\$ 942	\$ -	\$ 218,678	\$40,709.74	\$ 177,968	
TOTAL ENVIRONMENTAL HEALTH		\$ 263,166	\$ 847,236	\$ 186,745	\$ 645,518	\$ 60,000	\$ 2,002,666	\$ 152,403	\$ 1,850,263

EMERGING ISSUES GRANTS:

PH Workforce Infrastructure	025	\$ 135,000	\$ -	\$ 1,948	\$ -	\$ 136,948	\$0.00	\$ 136,948
Medical Marihuana BR	212	\$ -	\$ -	\$ -	\$ -	\$ -	(\$18,356.83)	\$ 18,357
Medical Marihuana HD	230	\$ -	\$ -	\$ -	\$ -	\$ -	(\$9,859.21)	\$ 9,859
Medical Marihuana SJ	275	\$ -	\$ -	\$ -	\$ -	\$ -	(\$7,759.53)	\$ 7,760
Epi Lab Contact Tracing, CI,	352	\$ -	\$ -	\$ -	\$ -	\$ -	(\$168,377.05)	\$ 168,377
COVID PH Workforce Develc	355	\$ -	\$ -	\$ -	\$ -	\$ -	(\$101,165.60)	\$ 101,166
CDC COVID Immz	363	\$ 160,749	\$ -	\$ 3,479	\$ -	\$ 164,228	\$36,407.00	\$ 127,821
CSHCS Vaccine	371	\$ -	\$ -	\$ -	\$ -	\$ -	(\$9,050.75)	\$ 9,051
PFAS - Lear Siegler	722	\$ 1,329	\$ -	\$ 296	\$ -	\$ 1,625	(\$481.78)	\$ 2,107
PFAS - White Pigeon	723	\$ 8,042	\$ -	\$ 72	\$ -	\$ 8,114	(\$698.92)	\$ 8,813
PFAS - Westside Landfill	724	\$ 6,627	\$ -	\$ 1,600	\$ -	\$ 8,227	\$1,155.96	\$ 7,071
TOTAL EMERGING ISSUE GRANTS		\$ 311,747	\$ -	\$ 7,395	\$ -	\$ 319,142	(\$278,186.71)	\$ 597,329

FUND BALANCE / SURPLUS REVENUE:

Nonspendable				\$ 42,256	\$ 42,256	\$0.00	\$ 42,256	
Assigned				\$ 2,741,394	\$ 2,741,394	(\$250,273.00)	\$ 2,991,667	
Unassigned				\$ 385,668	\$ 385,668	\$0.00	\$ 385,668	
TOTAL UNSPENT FUND BALANCE		\$ 488,494	\$ -	\$ 12,842	\$ 3,169,318	\$ 3,169,318	(\$250,273.00)	\$ 3,419,591

	Total	Allocated for Use	Unallocated
Total FY25 Original Budget Revenues	\$ 12,220,674	\$ 9,051,356	\$ 3,169,318
Total FY24 Amended #2 Budget Revenue	\$ 13,013,239	\$ 9,593,648	\$ 3,419,591
Difference	\$ (792,565)	\$ (542,292)	\$ (250,273)

TOTAL LOCAL DOLLARS TO AGENCY FY 2023-24
\$ 795,657.00

BRANCH-HILLSDALE-ST. JOSEPH
COMMUNITY HEALTH AGENCY
OCTOBER 2024- SEPTEMBER 2025
Original Budget

TOTAL EXPENSES

	Amended #2 Budget 2023-24	Original Budget 2024-25	DIFFERENCE
	\$ 13,013,239	\$ 12,220,674	(792,564)
OTHER:			
Salary/Fringe Payoff	\$ 80,000	\$ 80,000	0
Local Expenses Unallowed by Grants	\$ 36,813	\$ 16,747	(20,066)
Capital Improvements	\$ 78,000	\$ 73,000	(5,000)
MERS Pension Underfunded	\$ 347,085	\$ 44,590	(302,495)
Dental Clinic - St. Joseph Co.	\$ 53,591	\$ 53,591	0
Dental Clinic - Hillsdale Co.	\$ 22,000	\$ 14,000	(8,000)
CSHCS Donations - SJ	\$ 35,005	\$ 35,864	859
CSHCS Donations - BR/HD	\$ 22,826	\$ 25,346	2,520
TOTAL OTHER	\$ 675,320	\$ 343,138	\$ (332,182)
CORE SUPPORT SERVICES:			
General Administration	\$ 116,220	\$ 86,220	(30,000)
Area Agency on Aging	\$ 1,511,136	\$ 1,389,262	(121,874)
VOCA	\$ 199,461	\$ 205,743	6,282
Emergency Preparedness	\$ 203,423	\$ 183,099	(20,324)
TOTAL CORE SUPPORT	\$ 2,030,240	\$ 1,864,324	\$ (165,916)
Budget Amendment #2			
Medicaid Outreach	\$ 15,614	\$ 16,564	950
WIC - Breastfeeding	\$ 129,344	\$ 120,616	(8,728)
WIC - Women, Infants, & Children	\$ 1,116,823	\$ 1,138,926	22,103
CSHCS Medicaid Outreach	\$ 96,662	\$ 127,877	31,215
MCH Enabling Women	\$ 47,384	\$ -	(47,384)
Dental Outreach	\$ -	\$ -	0
Immunization Clinics	\$ 1,359,448	\$ 1,347,959	(11,489)
Immunization/Vaccine Handling	\$ 83,880	\$ 87,130	3,250
Children's Special Health Care Services	\$ 222,409	\$ 222,409	0
School Vision & Hearing Clinics	\$ 259,624	\$ 219,125	(40,499)
MCH Enabling Children	\$ 48,197	\$ 47,958	(239)
STD Prevention & Control	\$ 173,376	\$ 178,452	5,076
HIV Prevention & Control	\$ 30,491	\$ 34,556	4,065
Infectious Disease	\$ 372,777	\$ 390,674	17,897
Lead Testing	\$ 72,321	\$ 77,290	4,970
Kindergarten Oral Health Screening	\$ 63,059	\$ -	(63,059)
TOTAL PREVENTION	\$ 4,091,409	\$ 4,009,536	\$ (81,873)

HEALTH PROMOTION:

Workforce Development	\$	53,621	\$	57,855	4,234
Car seat	\$	26,479	\$	29,690	3,211
OHSP	\$	-	\$	82,102	82,102
Community Health Services	\$	150,000	\$	143,538	(6,462)
MI Center Rural Health	\$	117,796	\$	197,377	79,581
Grant Writing	\$	1,190	\$	1,988	798
TOTAL HEALTH PROMOTION	\$	349,086	\$	512,550	\$ 163,464

ENVIRONMENTAL HEALTH PROTECTION

Vector Borne	\$	35,705	\$	34,064	(1,641)
General Environmental Health	\$	40,814	\$	40,957	143
Food Protection	\$	618,663	\$	656,304	37,641
Onsite Sewage	\$	469,152	\$	492,888	23,736
Drinking Water Supply	\$	447,091	\$	491,244	44,153
EGLT LT Monitoring	\$	5,963	\$	4,598	(1,365)
EGLT Campground	\$	16,398	\$	20,970	4,572
EGLT Swimming	\$	18,562	\$	16,866	(1,696)
EGLT Septage	\$	7,451	\$	7,113	(338)
Body Art	\$	7,397	\$	15,771	8,374
EH Complaints	\$	5,099	\$	3,212	(1,887)
Type II Water	\$	177,968	\$	218,678	40,710
TOTAL ENVIRONMENTAL HEALTH	\$	1,850,263	\$	2,002,666	\$ 152,403

EMERGING ISSUES GRANTS

PH Workforce Infrastructure	\$	136,948	\$	136,948	0
Medical Marijuana BR	\$	18,357	\$	-	(18,357)
Medical Marijuana HD	\$	9,859	\$	-	(9,859)
Medical Marijuana SJ	\$	7,760	\$	-	(7,760)
Epi Lab Contact Tracing, CI, TC, VM, WA Se	\$	168,377	\$	-	(168,377)
COVID PH Workforce Development	\$	101,166	\$	-	(101,166)
CDC COVID-19 Immz	\$	127,821	\$	164,228	36,407
CSHCS Vaccine	\$	9,051	\$	-	(9,051)
PFAS - Lear Siegler	\$	2,107	\$	1,625	(482)
PFAS - White Pigeon	\$	8,813	\$	8,114	(699)
PFAS - Westside Landfill	\$	7,071	\$	8,227	1,156
TOTAL EMERGING ISSUES GRANTS	\$	597,329	\$	319,142	\$ (278,187)

**Total Allocated
For Use This FY**

\$ 9,051,356

UNALLOCATED FUND BALANCE:

Nonspendable	\$	42,256	\$	42,256	0
Assigned	\$	2,991,667	\$	2,741,394	(250,273)
Unassigned	\$	385,668	\$	385,668	0
TOTAL UNALLOCATED FUND BALANCE	\$	3,419,591	\$	3,169,318	\$ (250,273)

**Total Reserved
For Future Use**

\$ 3,169,318

Annual Budget for Comprehensive Local Health Services

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

Prepared By: Theresa Fisher 6/27/24

PROGRAM EXPENSES	008	009	010	012	014	15
	SALARYFRINGE PAYOFF	SPACE ALLOCATION	GENERAL ADMINISTRATIO	AREA AGENCY ON AGING	VOCA	Local Expenses
1. SALARIES & WAGES	80,000		480,681	240,419	92,498	
2. FRINGE BENEFITS			638,889	101,630	35,885	
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)				885,275	1,500	
5. SUPPLIES & MATERIALS			25,000	4,900	2,850	
6. TRAVEL			12,000	12,000	10,000	
7. COMMUNICATION			26,000	3,000	1,500	
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS		319,291				
SPACE ALLOCATION		(319,291)	126,502	5,637	2,577	
10. ALL OTHERS (ADP & MISC.)			205,075	23,787	16,666	6,849
TOTAL PROGRAM EXPENSES	80,000	-	1,514,147	1,276,648	163,476	6,849
1. INDIRECT COST			(1,427,927)	112,614	42,268	9,898
32.92346%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	-	-	(1,427,927)	112,614	42,268	9,898
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	80,000	-	86,220	1,389,262	205,743	16,747
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY			40			
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)				1,286,031	205,743	
4. FEDERAL MEDICAID COST BASED REIMB.						
5. FEDERALLY PROVIDED VACCINES						
6. FEDERAL MEDICAID OUTREACH						
7. REQUIRED MATCH - LOCAL						
8. LOCAL - NON ELPHS				45,602		
9. LOCAL - NON ELPHS				25,073		
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS	80,000		86,180	32,556		
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE						
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREATMENT						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS					-	16,747
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	80,000	-	86,220	1,389,262	205,743	16,747
USE OF DESIGNATED FUND BALANCE	-	-	-	0	0	-
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	80,000	-	86,220	1,389,262	205,743	16,747

Local Agency
 Branch-Hillsdale-St. Joseph CHA
 Original 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				2,354		54,984
2. FRINGE BENEFITS			44,590	597		25,793
3. CAP EXP FOR EQUIP & FAC		73,000				
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS						3,075
6. TRAVEL						4,000
7. COMMUNICATION						14,000
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	-	-	-		-	965
10. ALL OTHERS (ADP & MISC.)	53,591			133,000	14,000	6,400
TOTAL PROGRAM EXPENSES	53,591	73,000	44,590	135,952	14,000	109,217
1. INDIRECT COST	-	-	-	997	-	26,595
32.92346%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	-	-	-	997	-	26,595
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	53,591	73,000	44,590	136,948	14,000	135,812
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	53,591				14,000	
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		73,000	22,590	1,948		27,792
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	53,591	73,000	44,590	136,948	14,000	135,811
USE OF DESIGNATED FUND BALANCE	-	-	-	-	-	0
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	53,591	73,000	44,590	136,948	14,000	135,811

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

	32 - 3 Mth	35	96	97	101	107
	PUBLIC HEALTH	VECTOR BORN	CSHCS	CSHCS	WORKFORCE	MEDICAID
PROGRAM EXPENSES	EMERG. PREP.	DISEASE	DONATIONS	DONATIONS	DEVELOPMENT	OUTREACH
1. SALARIES & WAGES	18,328	18,609			7,841	5,610
2. FRINGE BENEFITS	8,598	1,785			2,326	1,549
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	1,075	60			100	275
6. TRAVEL	2,000	6,000			100	50
7. COMMUNICATION	4,000	25			50	50
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	322	46			140	122
10. ALL OTHERS (ADP & MISC.)	4,100	825	35,864	25,346	43,950	475
TOTAL PROGRAM EXPENSES	38,422	27,349	35,864	25,346	54,507	8,131
1. INDIRECT COST	8,865	6,714			3,347	2,357
32.92346%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						5,483
PREVENTION SERVICES						593
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	8,865	6,714			3,347	8,433
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	47,287	34,064	35,864	25,346	57,855	16,564
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						8,282
7. REQUIRED MATCH - LOCAL	3,273					8,282
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS			35,864	25,346		
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 TREA						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	11,281	7,064			9,320	
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	47,287	34,064	35,864	25,346	57,855	16,564
USE OF DESIGNATED FUND BALANCE	0	-	-	-	0	-
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	47,287	34,064	35,864	25,346	57,855	16,564

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

	108	109	112	115	138	185
	WIC	WIC	CSHCS	MCH ENABLING	IMMUNIZATION/	DENTAL
PROGRAM EXPENSES	BREASTFEEDING	RESIDENTIAL	MEDICAID	WOMEN	IAP	OUTREACH
			OUTREACH			
1. SALARIES & WAGES	48,611	512,782		-	315,095	-
2. FRINGE BENEFITS	6,719	191,684		-	108,335	-
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	1,350	8,000		-	308,950	-
6. TRAVEL	2,500	10,000		-	6,000	-
7. COMMUNICATION	1,200	23,000		-	12,000	-
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	7,902	33,373	-	-	23,030	-
10. ALL OTHERS (ADP & MISC.)	24,050	64,300		-	394,575	-
TOTAL PROGRAM EXPENSES	92,332	843,139	-	-	1,167,984	-
1. INDIRECT COST	18,217	231,935	-	-	139,408	-
32.92346%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	5,483	5,483		-	5,483	
PREVENTION SERVICES	4,584	58,369		-	35,084	
IMMUNIZATION DISTRIBUTION					-	
CSHCS DISTRIBUTION			127,877			
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	28,284	295,787	127,877	-	179,975	-
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	120,616	1,138,926	127,877	-	1,347,959	-
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PA					7,500	
2. FEES & COLLECTIONS - 3RD PARTY		4,000			266,500	
3. FED/STATE FUNDING (NON-MDHHS)						
4. FEDERAL MEDICAID COST BASED RE					631,808	
5. FEDERALLY PROVIDED VACCINES					350,000	
6. FEDERAL MEDICAID OUTREACH			45,569			
7. REQUIRED MATCH - LOCAL			45,569			
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	31,602	126,770	36,739	-		
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	120,616	1,038,926	127,877	-	1,333,686	-
0	0	-	-	-	0	-
USE OF DESIGNATED FUND BALANCE		100,000			14,273	
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	120,616	1,138,926	127,877	-	1,347,959	-

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

	199	200	201	207	255	325
	PREVENTION	OHSP	CARSEAT	MI CENTER	COMMUNITY	CSHCS OR &
PROGRAM EXPENSES	SERV ADM.			RURAL HEALTH	HEALTH SERVICE	ADVOCACY
1. SALARIES & WAGES	76,376	30,585	18,023	83,335	115,638	182,526
2. FRINGE BENEFITS	12,978	15,617	1,379	42,128	46,392	38,853
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	725	510	100	7,000	900	4,700
6. TRAVEL	2,000	1,750	3,000	8,000	4,000	6,000
7. COMMUNICATION	500	100	300	2,000	500	1,650
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	45,476	230	-	1,006	2,068	3,620
10. ALL OTHERS (ADP & MISC.)	1,300	18,100	500	12,600	8,425	16,225
TOTAL PROGRAM EXPENSES	139,355	66,891	23,302	156,070	177,923	253,574
1. INDIRECT COST	29,418	15,211	6,388	41,307	53,346	72,886
32.92346%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES					(87,731)	5,483
PREVENTION SERVICES	(168,774)					18,343
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						(127,877)
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	(139,355)	15,211	6,388	41,307	(34,385)	(31,165)
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	-	82,102	29,690	197,377	143,538	222,409
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. REQUIRED MATCH - LOCAL						
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS						
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS						
12. MDHHS NON COMPREHENSIVE				186,554		
13. MDHHS COMPREHENSIVE						142,409
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREATMENT						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS		14,544	29,690	10,823		
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						80,000
MDHHS LOCAL COMM STABILIZATION		67,558			143,538	
SOURCE OF FUNDS ABOVE	-	82,102	29,690	197,377	143,538	222,409
USE OF DESIGNATED FUND BALANCE	-	-	-	0		(0)
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	-	82,102	29,690	197,377	143,538	222,409

Local Agency
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	326	327	329	331	332	338
PROGRAM EXPENSES	VISION	HEARING	MCH - ENABLING SERVICES CHILDREN	SEXUAL TRANS. DISEASES	HIV PREVENTION	IMMUNIZATION/ ACCINE HANDLIN
1. SALARIES & WAGES	42,463	42,463	12,698	76,196	13,766	34,353
2. FRINGE BENEFITS	19,651	19,651	3,405	24,224	4,791	13,846
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	2,275	1,100	17,000	3,000	500	650
6. TRAVEL	3,500	3,200	50	1,000	150	400
7. COMMUNICATION	300	550	50	700	50	3,000
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	1,757	1,757	236	6,312	269	2,235
10. ALL OTHERS (ADP & MISC.)	9,050	9,250	2,400	20,155	1,900	7,300
TOTAL PROGRAM EXPENSES	78,996	77,971	35,839	131,587	21,426	61,785
1. INDIRECT COST	20,450	20,450	5,302	33,062	6,110	15,869
32.92346%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	5,483	5,483	5,483	5,483	5,483	5,483
PREVENTION SERVICES	5,146	5,146	1,334	8,320	1,538	3,994
IMMUNIZATION DISTRIBUTION						-
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	31,080	31,080	12,119	46,865	13,130	25,346
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	110,075	109,050	47,958	178,452	34,556	87,130
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	14,000	10,000		1,000		-
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	9,566	12,541				
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
14. ELPHS MDHHS HEARING		48,509				-
15. ELPHS MDHHS VISION	48,509					-
16. ELPHS MDHHS OTHER				170,734		-
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREAT						
20. MCH FUNDING			47,609			
21. LOCAL - COUNTY APPROPRIATIONS			349	6,718	14,556	47,066
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						10,000
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	72,075	71,050	47,958	178,452	34,556	87,130
USE OF DESIGNATED FUND BALANCE	-	-	(0)	-	-	-
UNAPPROPRIATED FUND BALANCE	38,000	38,000				
TOTAL SOURCE OF FUNDS IN BUDGET	110,075	109,050	47,958	178,452	34,556	87,130

Local Agency
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	341	345	352	363	371	405
PROGRAM EXPENSES	INFECTIOUS DISEASE	LEAD TESTING	PI LAB CAP CT, C VM WA SERVICE	CDC COVID IMMZ	CSHCS VACCINE	GRANT WRITING
1. SALARIES & WAGES	179,164	32,527	-	31,434	-	644
2. FRINGE BENEFITS	51,124	11,749	-	11,686	-	295
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	11,345	5,750	-	3,300	-	55
6. TRAVEL	2,000	2,000	-	5,000	-	25
7. COMMUNICATION	1,300	150	-	1,050	-	25
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	10,058	460	-	1,005	-	9
10. ALL OTHERS (ADP & MISC.)	35,300	925	-	87,500	-	625
TOTAL PROGRAM EXPENSES	290,291	53,561	-	140,975	-	1,679
1. INDIRECT COST	75,819	14,577	-	14,197	-	309
32.92346%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	5,483	5,483		5,483		
PREVENTION SERVICES	19,081	3,669	-	3,573		
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH						
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	100,383	23,729	-	23,253	-	309
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	390,674	77,290	-	164,228	-	1,988
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	500					
2. FEES & COLLECTIONS - 3RD PARTY	1,000	4,000				
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	-		-	160,749		
13. MDHHS COMPREHENSIVE	166				-	
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER	369,700					
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREAT						
20. MCH FUNDING		49,710				
21. LOCAL - COUNTY APPROPRIATIONS	19,308	11,580	-	3,479	-	1,988
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE		12,000				
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	390,674	77,290	-	164,228	-	1,988
USE OF DESIGNATED FUND BALANCE	-	-	-	0	-	-
UNAPPROPRIATED FUND BALANCE						
TOTAL SOURCE OF FUNDS IN BUDGET	390,674	77,290	-	164,228	-	1,988

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	605	704	714	715	716	717
	GENERAL	FOOD	NSITE SEWAG	EGLE	EGLE	EGLE
PROGRAM EXPENSES	ENVIRO. HEALTH	PROTECTION	DISPOSAL	LT MONITOR	CAMPGROUND	SWIMMING
1. SALARIES & WAGES	175,798	317,514	165,416	1,177	5,607	3,867
2. FRINGE BENEFITS	74,400	106,549	41,108	436	1,139	1,284
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	3,600	2,450	1,700	75	725	1,100
6. TRAVEL	8,000	17,000	13,000	500	4,000	3,000
7. COMMUNICATION	2,000	2,000	2,000	25	500	500
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	13,366	14,291	5,222	18	94	67
10. ALL OTHERS (ADP & MISC.)	44,550	51,400	2,000	325	1,300	525
TOTAL PROGRAM EXPENSES	321,714	511,204	230,446	2,556	13,365	10,343
1. INDIRECT COST	82,374	139,616	67,995	531	2,221	1,696
32.92346%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	5,483	5,483				
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH	(368,614)		194,448	1,512	5,384	4,827
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	(280,757)	145,099	262,443	2,043	7,605	6,523
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	40,957	656,304	492,888	4,598	20,970	16,866
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	-	274,000	124,000		13,550	10,000
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)	-		12,000	3,480	2,000	4,620
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						
13. MDHHS COMPREHENSIVE						
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD		279,569				
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREA			279,833			
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	39,957	2,735	62,055	1,118	5,420	2,246
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE						
MDHHS LOCAL COMM STABILIZATION		70,000				
SOURCE OF FUNDS ABOVE	40,957	626,304	477,888	4,598	20,970	16,866
USE OF DESIGNATED FUND BALANCE	-	0	(0)	-	-	-
UNAPPROPRIATED FUND BALANCE		30,000	15,000			
TOTAL SOURCE OF FUNDS IN BUDGET	40,957	656,304	492,888	4,598	20,970	16,866

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

Prepared By: Theresa Fisher

Presented to the Board of Health

PROGRAM EXPENSES	718	719	720	721	722	723
	EGLE SEPTAGE	EGLE BODY ART	Complaints	DRINKING WATER SUPPLY	PFAS Lear Siegler	PFAS White Pigeon
	1. SALARIES & WAGES	1,791	5,333	936	165,804	437
2. FRINGE BENEFITS	582	1,319	303	41,012	158	158
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)						
5. SUPPLIES & MATERIALS	350	350	-	3,350	-	-
6. TRAVEL	650	150	250	13,000	25	25
7. COMMUNICATION	100	25	50	250	-	-
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	37	73	27	5,203	10	10
10. ALL OTHERS (ADP & MISC.)	600	100	75	750	800	7,289
TOTAL PROGRAM EXPENSES	4,110	7,349	1,642	229,369	1,429	7,919
1. INDIRECT COST	781	2,190	408	68,091	196	196
32.92346%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES						
PREVENTION SERVICES						
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION						
ENVIRONMENTAL HEALTH	2,223	6,232	1,162	193,785		
UNALLOWABLE EXPENSE ALLOCATION						
TOTAL INDIRECT COST	3,004	8,422	1,570	261,876	196	196
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	7,114	15,771	3,212	491,244	1,625	8,114
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	3,200	768		149,000		
2. FEES & COLLECTIONS - 3RD PARTY						
3. FED/STATE FUNDING (NON-MDHHS)	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					1,329	8,042
13. MDHHS COMPREHENSIVE						
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER				275,834		
19. ELPHS ON-SITE WASTEWATER TREA						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	914	9,673	3,212	51,410	296	72
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE		5,330				
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	7,114	15,771	3,212	476,244	1,625	8,114
USE OF DESIGNATED FUND BALANCE	-	-	-	(0)	-	-
UNAPPROPRIATED FUND BALANCE				15,000		
TOTAL SOURCE OF FUNDS IN BUDGET	7,114	15,771	3,212	491,244	1,625	8,114

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

on 6/27/24

PROGRAM EXPENSES	724	745	3	
	Westside Landfil	WATER	FUND BALANCE	GRAND TOTAL
1. SALARIES & WAGES	437	117,428		3,811,985
2. FRINGE BENEFITS	158	17,485		1,772,238
3. CAP EXP FOR EQUIP & FAC				73,000
4. CONTRACTUAL (SUBCONTRACTS)				886,775
5. SUPPLIES & MATERIALS	-	4,100		432,345
6. TRAVEL	-	14,000		180,325
7. COMMUNICATION	-	1,500		106,000
8. COUNTY/CITY CENTRAL SERVICES				-
9. SPACE COSTS				319,291
SPACE ALLOCATION	10	2,247		(1,503)
10. ALL OTHERS (ADP & MISC.)	7,427	17,500		1,419,049
TOTAL PROGRAM EXPENSES	8,031	174,260		8,999,505
1. INDIRECT COST	196	44,418		10,897
32.92346%				-
2. COST ALLOCATION PLAN/OTHER				-
COMMUNITY HEALTH SERVICES				0
PREVENTION SERVICES				0
IMMUNIZATION DISTRIBUTION				-
CSHCS DISTRIBUTION				-
ENVIRONMENTAL HEALTH		-		40,957
UNALLOWABLE EXPENSE ALLOCATION				
TOTAL INDIRECT COST	196	44,418		51,854
UNALLOCATED FUND BALANCE			3,419,591	3,419,591
TOTAL EXPENDITURES	8,227	218,678	3,419,591	12,470,950
SOURCE OF FUNDS				
1. FEES & COLLECTIONS - 1ST & 2ND PARTY				607,558
2. FEES & COLLECTIONS - 3RD PARTY				275,500
				883,058
3. FED/STATE FUNDING (NON-MDHHS)		217,736		1,734,610
4. FEDERAL MEDICAID COST BASED REIMBURSEMENT				631,808
5. FEDERALLY PROVIDED VACCINES				350,000
6. FEDERAL MEDICAID OUTREACH				53,851
				2,770,269
7. REQUIRED MATCH - LOCAL				89,052
8. LOCAL - NON ELPHS				45,602
9. LOCAL - NON ELPHS				25,073
10. LOCAL - NON ELPHS				67,591
11. OTHER - NON ELPHS				285,695
				423,961
12. MDHHS NON COMPREHENSIVE	6,627			363,301
13. MDHHS COMPREHENSIVE				1,606,404
				1,969,705
14. ELPHS MDHHS HEARING				48,509
15. ELPHS MDHHS VISION				48,509
16. ELPHS MDHHS OTHER				540,434
17. ELPHS FOOD				279,569
18. ELPHS PRIVATE/TYPE III WATER				275,834
19. ELPHS ON-SITE WASTEWATER TREATMENT				279,833
				1,472,688
20. MCH FUNDING				97,319
21. LOCAL - COUNTY APPROPRIATIONS	1,600	942		706,605
22. INKIND MATCH				
23. MDHHS FIXED UNIT RATE				107,330
MDHHS LOCAL COMM STABILIZATION				281,096
SOURCE OF FUNDS ABOVE	8,227	218,678		8,801,083
	-	-		2
USE OF DESIGNATED FUND BALANCE				250,273
UNAPPROPRIATED FUND BALANCE			3,419,591	3,169,318
TOTAL SOURCE OF FUNDS IN BUDGET	8,227	218,678	3,419,591	

883,058	Fees
795,657	Local Approp
6,417,311	State/Federal
705,058	Other
250,273	Designated Fund Balance
3,169,318	
12,220,674	Total Revenues
9,051,359	Allocated for Use
3,169,318	Unallocated Fund Balance
12,220,677	

795,657.00 Agency FY County Approp.

(0.00) Under (OVER) County FY Allocations

PUBLIC COMMENT

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