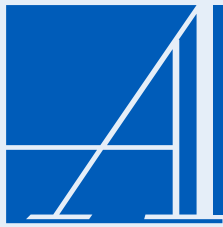

BOARD OF HEALTH – FINANCE COMMITTEE

Agenda for December 1, 2025 at 9:00 AM

1. Call to Order
 - a. Roll Call
 - b. Approval of the Agenda
2. Public Comment
3. Unfinished Business
 - a.
4. New Business
 - a. AAA DCW Help Project – pg 2
 - b. FY 25-26 Budget Amendment #1 – pg 3
 - c. Employee Compensation – pg 20
 - d. Health Officer Contract – pg 23
 - e. Community Health Improvement/Strategic Plan – pg 27
 - f. Date for January Finance Committee Meeting
5. Public Comment
6. Commissioner Comments
7. Adjournment - Next meeting: Full Board meets on December 11, 2025, next Finance Committee Meeting tbd.

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



December 1, 2025
Board of Health Finance Committee Meeting

The Branch-St. Joseph AAA (Region IIIC) was awarded funding via the Area Agency on Aging Association of Michigan through a grant they received from the IMPART Alliance & the Michigan Department of Health and Human Services.

It technically began in March 2025 and since then implementation strategies and guidance has changed in many, many ways. It's now more flexible and we are set to receive a total of \$20,000 (\$2,000 retained by the AAA for implementation/administrative use) for use through March 2026. A project like this has never been implemented before and we are so pleased to be a part of it!

Every day our local direct care workers rise to meet the challenges that come with serving our clients with personal care, homemaking, medication management, and respite care. Emergencies like a flat tire, car repair or urgent care bills can impact their attendance & promptness to work... this impacts the health and well-being of their clients.

These DCW Help funds are intended to support the following types of urgent needs and expenses:

- Unexpected medical expenses not covered by insurance.
- Immediate housing crisis, such as eviction or homelessness prevention.
- Critical repairs to essential household infrastructure, such as heating, water or electricity.
- Emergency transportation needs necessary to continue employment. For example, tire or tire repair, new car battery, or minor car repair
- Unexpected child care cost (licensed facility)
- Nutritional needs or food insecurity of DCW staff/household

Other caveats: employee can be either full-time or part-time, other sources of assistance have been explored and found to be unavailable or inadequate.

We are requesting to fully implement the DCW Help Project via sub-awards with eligible providers, complying with IMPART guidance and administrative record keeping.

Should the Board approve this at their December 11th meeting, we will implement it immediately (retroactive to 10/1/25). Laura and her team will discuss the project implementation with providers immediately following the Finance Committee Meeting to begin preparations.

Thank you for your time and consideration!



Amendment #1 Budget
FY2025-2026

December 11, 2025

Prepared by: Theresa Fisher, Administrative Services Director

BRANCH-HILLSDALE-ST. JOSEPH

COMMUNITY HEALTH AGENCY

10/1/2025 - 9/30/2026

Amendment #1

TOTAL REVENUES

	STATE/FED	ELPHS	COUNTY APPROP	FEES OTHER	FUND BALANCE	Amend #1 BUDGET	DIFFERENCE	Original BUDGET
	\$ 5,206,097	\$ 1,285,483	\$ 795,657	\$1,539,030	\$ 255,899	\$ 9,082,166	\$ (21,110)	\$ 9,103,276
	57.3%	14.2%	8.8%	16.9%	2.8%			

CORE SUPPORT & OTHER

Salary/Fringe Payoff	008				\$	80,000		\$	80,000	\$	-	\$	80,000				
General Administration	010				\$	182,280		\$	182,280	\$	12,703	\$	169,577				
Local Expenses unallowed by Grants	015			\$	58,830	\$	4,000		\$	62,830	\$	20,070	\$	42,760			
Capital Improvements	023			\$	53,000				\$	53,000	\$	(20,000)	\$	73,000			
MERS Pension Underfunded	024			\$	22,590	\$	-		\$	22,590	\$	(22,000)	\$	44,590			
Dental Clinic - St. Joseph Co.	021					\$	55,582		\$	55,582	\$	-	\$	55,582			
Dental Clinic - Hillsdale Co.	029					\$	12,000	\$	-	\$	12,000	\$	-	\$	12,000		
Emergency Preparedness	032	\$	94,271		\$	45,486			\$	139,757	\$	(48,136)	\$	187,893			
CSHCS Dontations - SJ	096					\$	10,000	\$	31,361	\$	41,361	\$	-	\$	41,361		
CSHCS Dontations - BR/HD	097					\$	-	\$	22,826	\$	22,826	\$	-	\$	22,826		
Workforce Development	101	\$	48,535		\$	437			\$	48,972	\$	(2,108)	\$	51,080			
Cross Jurisdictional Sharing - EH	102								\$	-	\$	-	\$	-			
TOTAL CORE SUPPORT & OTHER		\$	142,806	\$	-	\$	180,343	\$	343,862	\$	54,187	\$	721,198	\$	(59,471)	\$	780,668

PERSONAL HEALTH & DISEASE PREVENTION

Medicaid Outreach	107	\$	8,765		\$	8,765	\$	-	\$	-	\$	17,529	(\$708.16)	\$	18,238	
WIC Breastfeeding	108	\$	89,014		\$	45,453	\$	-	\$	-	\$	134,467	\$5,010.68	\$	129,456	
WIC - Women, Infants, & Children	109	\$	908,156		\$	137,780	\$	2,000	\$	50,000	\$	1,097,936	(\$30,772.28)	\$	1,128,709	
CSHCS Medicaid Outreach	112	\$	43,692		\$	88,308	\$	-	\$	-	\$	132,000	\$3,309.84	\$	128,691	
Immunization IAP	138	\$	895,378		\$	42,167	\$	237,750	\$	-	\$	1,175,295	(\$65,979.07)	\$	1,241,274	
Kindergarten Oral Health Screening	202	\$	82,619		\$	35	\$	-	\$	-	\$	82,654	(\$8,719.94)	\$	91,374	
Children's Special Health Care Services	325	\$	222,409		\$	-	\$	-	\$	-	\$	222,409	\$0.00	\$	222,409	
School Vision	326	\$	8,500	\$	90,100	\$	9,279	\$	14,500	\$	-	\$	122,379	(\$13,124.83)	\$	135,504
School Hearing	327	\$	10,000	\$	90,100	\$	10,452	\$	13,000	\$	-	\$	123,552	(\$13,110.98)	\$	136,663
MCH Enabling Children	329	\$	94,409		\$	-	\$	-	\$	-	\$	94,409	\$0.00	\$	94,409	
STD Prevention & Control	331			\$	155,734	\$	36,432	\$	1,000	\$	-	\$	193,166	\$23,362.98	\$	169,803
HIV Prevention & Control	332	\$	20,000		\$	7,637	\$	-	\$	-	\$	27,637	\$27,636.81	\$	-	
Immunization Vaccine Handling (Gov't)	338	\$	86,606		\$	27,441	\$	250	\$	-	\$	114,297	\$24,297.93	\$	89,999	
Infectious Disease	341			\$	385,146	\$	4,731	\$	15,788	\$	50,000	\$	455,665	(\$11,649.17)	\$	467,315
Lead Testing	345	\$	29,000		\$	7,725	\$	3,000	\$	-	\$	39,725	\$21,138.42	\$	18,587	
TOTAL PERSONAL HEALTH & DISEAS		\$	2,498,548	\$	721,080	\$	426,206	\$	287,288	\$	100,000	\$	4,033,122	(\$39,307.77)	\$	4,072,430

FY25-26 Amendment #1 Budget		STATE/FED	ELPHS	COUNTY APPROP	FEES OTHER	FUND BALANCE	Amend #1 BUDGET	DIFFERENCE	Original BUDGET
ENVIRONMENTAL HEALTH PROTECTION									
Vector Borne Disease Surveillance	035	\$ 27,000		\$ 31,081	\$ -	\$ -	\$ 58,081	\$554.88	\$ 57,526
General Environmental Health	605	\$ -		\$ 46,236	\$ -	\$ -	\$ 46,236	\$3,919.32	\$ 42,317
Food Protection	704		\$ 279,569	\$ 6,403	\$ 299,000	\$ -	\$ 584,972	(\$6,898.04)	\$ 591,870
Onsite Sewage	714		\$ 284,834	\$ 44,294	\$ 149,000	\$ -	\$ 478,127	\$24,741.22	\$ 453,386
EGLE LT Monitoring	715	\$ 3,250		\$ 1,671	\$ -	\$ -	\$ 4,921	(\$304.52)	\$ 5,225
EGLE Campground	716	\$ 5,970		\$ 899	\$ 12,000	\$ -	\$ 18,869	(\$3,871.52)	\$ 22,741
EGLE Swimming	717	\$ 3,560		\$ 16,252	\$ 7,000	\$ -	\$ 26,812	\$10,409.23	\$ 16,403
EGLE Septage	718	\$ 2,700		\$ 1,752	\$ 1,800	\$ -	\$ 6,252	\$264.26	\$ 5,988
Body Art	719	\$ 5,400		\$ 726	\$ 576	\$ -	\$ 6,702	\$264.26	\$ 6,438
EH Complaints	720	\$ -		\$ 10,822	\$ -	\$ -	\$ 10,822	\$973.60	\$ 9,849
Drinking Water Supply	721	\$ 270,834		\$ 19,490	\$ 156,000	\$ -	\$ 446,324	\$19,340.39	\$ 426,983
Type II Water	745	\$ 220,637		\$ 1,390	\$ -	\$ -	\$ 222,027	\$1,620.04	\$ 220,407
TOTAL ENVIRONMENTAL HEALTH		\$ 539,351	\$ 564,403	\$ 181,017	\$ 625,376	\$ -	\$ 1,910,146	\$ 51,013	\$ 1,859,132
EMERGING ISSUES GRANTS:									
PH Workforce Infrastructure	025	\$ 193,000		\$ 725	\$ -	\$ -	\$ 193,725	\$34.86	\$ 193,690
Epi Lab Capacity	351	\$ -		\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -
COVID PH Workforce Development	355	\$ -		\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -
CDC COVID Immz	363	\$ -		\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -
Emerging Threats	380	\$ -		\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -
PFAS - Lear Siegler	722	\$ 2,000		\$ 60	\$ -	\$ -	\$ 2,060	\$22.01	\$ 2,038
PFAS - White Pigeon	723	\$ 2,542		\$ 121	\$ -	\$ -	\$ 2,663	(\$6,075.63)	\$ 8,738
PFAS - Westside Landfill	724	\$ 2,820		\$ 60	\$ -	\$ -	\$ 2,880	(\$4,546.35)	\$ 7,427
TOTAL EMERGING ISSUE GRANTS		\$ 200,362	\$ -	\$ 967	\$ -	\$ -	\$ 201,329	(\$10,565.11)	\$ 211,894
HEALTH EDUCATION & PROMOTION:									
Car seat	201	\$ -		\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -
OHSP	205	\$ 104,068		\$ 2,364	\$ -	\$ -	\$ 106,433	(\$2,685.13)	\$ 109,118
MI Center Rural Health	207	\$ -		\$ 4	\$ 74,147	\$ 65,932	\$ 140,083	\$28,466.23	\$ 111,617
Beacon Health	210	\$ -		\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -
Medical Marihuana BR	212	\$ 18,886		\$ 0	\$ -	\$ -	\$ 18,886	(\$1,025.57)	\$ 19,912
Medical Marihuana HD	230	\$ 11,026		\$ 0	\$ -	\$ -	\$ 11,026	(\$875.03)	\$ 11,901
Community Health Services	255	\$ -		\$ -	\$ 150,000	\$ -	\$ 150,000	\$0.00	\$ 150,000
Medical Marihuana SJ	275	\$ 7,390		\$ 0	\$ -	\$ -	\$ 7,390	(\$2,311.03)	\$ 9,701
HEP Special Projects	286	\$ -		\$ -	\$ 12,455	\$ -	\$ 12,455	\$4,630.00	\$ 7,825
Grant Writing	405	\$ -		\$ 4,756	\$ -	\$ -	\$ 4,756	\$1,384.08	\$ 3,372
TOTAL HEALTH EDUCATION & PROMOTION		\$ 141,370	\$ -	\$ 7,125	\$ 236,602	\$ 65,932	\$ 451,029	\$27,583.55	\$ 423,445

FY25-26 Amendment #1 Budget		STATE/FED	ELPHS	COUNTY APPROP	FEES OTHER	FUND BALANCE	Amend #1 BUDGET	DIFFERENCE	Original BUDGET
AREA AGENCY ON AGING									
Area Agency on Aging	012	\$ 1,240,040			\$ 45,902	\$ 35,781	\$ 1,321,723	(\$22,706.90)	\$ 1,344,430
VOCA	014	\$ 205,743					\$ 205,743	\$0.00	\$ 205,743
No Wrong Door	106	\$ 237,878		\$ (0)			\$ 237,877	\$32,344.23	\$ 205,533
TOTAL AREA AGENCY ON AGING		\$ 1,683,661	\$ -	\$ (0)	\$ 45,902	\$ 35,781	\$ 1,765,343	\$9,637.33	\$ 1,755,706

	Amendment #1	Original
Fund Balance per most recent Audit:	\$ 3,599,659.00	\$ 3,599,659.00
Nonspendat \$ 136,763.00		
Assigned \$ 3,139,770.00		
Unassigned \$ 323,126.00		
Allocated for use in this budget:	\$ 255,899.34	\$ 191,171.45
Projected fund balance for future use:	\$ 3,343,759.66	\$ 3,408,487.55

BRANCH-HILLSDALE-ST. JOSEPH
COMMUNITY HEALTH AGENCY
10/1/2025 - 9/30/2026
Amendment #1

TOTAL EXPENSES

		Amendment #1		
		Budget 2025-26	Original	DIFFERENCE
		\$ 9,082,166	\$ 9,103,275	(21,109)
<u>CORE SUPPORT & OTHER:</u>				
Salary/Fringe Payoff	008	\$ 80,000	\$ 80,000	0
General Administration	010	\$ 182,280	\$ 169,577	12,703
Local Expenses Unallowed by Grants	015	\$ 62,830	\$ 42,760	20,070
Capital Improvements	023	\$ 53,000	\$ 73,000	(20,000)
MERS Pension Underfunded	024	\$ 22,590	\$ 44,590	(22,000)
Dental Clinic - St. Joseph Co.	021	\$ 55,582	\$ 55,582	0
Dental Clinic - Hillsdale Co.	029	\$ 12,000	\$ 12,000	0
Emergency Preparedness	032	\$ 139,757	\$ 187,893	(48,136)
CSHCS Donations - SJ	096	\$ 41,361	\$ 41,361	0
CSHCS Donations - BR/HD	097	\$ 22,826	\$ 22,826	0
Workforce Development	101	\$ 48,972	\$ 51,080	(2,108)
Cross Jurisdictional Sharing - EH	102	\$ -	\$ -	0
TOTAL CORE SUPPORT & OTHER		\$ 721,198	\$ 780,669	\$ (59,471)

PERSONAL HEALTH & DISEASE PREVENTION

Budget Amendment #2

Medicaid Outreach	107	\$ 17,529	\$ 18,238	(708)
WIC - Breastfeeding	108	\$ 134,467	\$ 129,456	5,011
WIC - Women, Infants, & Children	109	\$ 1,097,936	\$ 1,128,709	(30,772)
CSHCS Medicaid Outreach	112	\$ 132,000	\$ 128,691	3,310
Immunization Clinics	138	\$ 1,175,295	\$ 1,241,274	(65,979)
Immunization/Vaccine Handling	338	\$ 114,297	\$ 89,999	24,298
Children's Special Health Care Services	325	\$ 222,409	\$ 222,409	0
School Vision & Hearing Clinics	326	\$ 122,379	\$ 135,504	(13,125)
School Vision & Hearing Clinics	327	\$ 123,552	\$ 136,663	(13,111)
MCH Enabling Children	329	\$ 94,409	\$ 94,409	0
STD Prevention & Control	331	\$ 193,166	\$ 169,803	23,363
HIV Prevention & Control	332	\$ 27,637	\$ -	27,637
Infectious Disease	341	\$ 455,665	\$ 467,315	(11,649)
Lead Testing	345	\$ 39,725	\$ 18,587	21,138
Kindergarten Oral Health Screening	202	\$ 82,654	\$ 91,374	(8,720)
TOTAL PERSONAL HEALTH & DISEAS		\$ 4,033,122	\$ 4,072,430	\$ (39,308)

		amend 1'		
		Budget 2025-26	Original	DIFFERENCE
<u>ENVIRONMENTAL HEALTH PROTECTION</u>				
Vector Borne	035	\$ 58,081	\$ 57,526	555
General Environmental Health	605	\$ 46,236	\$ 42,317	3,919
Food Protection	704	\$ 584,972	\$ 591,870	(6,898)
Onsite Sewage	714	\$ 478,127	\$ 453,386	24,741
EGLE LT Monitoring	715	\$ 4,921	\$ 5,225	(305)
EGLE Campground	716	\$ 18,869	\$ 22,741	(3,872)
EGLE Swimming	717	\$ 26,812	\$ 16,403	10,409
EGLE Septage	718	\$ 6,252	\$ 5,988	264
Body Art	719	\$ 6,702	\$ 6,438	264
EH Complaints	720	\$ 10,822	\$ 9,849	974
Drinking Water Supply	721	\$ 446,324	\$ 426,983	19,340
Type II Water	745	\$ 222,027	\$ 220,407	1,620
TOTAL ENVIRONMENTAL HEALTH		\$ 1,910,146	\$ 1,859,132	\$ 51,013

EMERGING ISSUES GRANTS

PH Workforce Infrastructure	025	\$ 193,725	\$ 193,690	35
Epi Lab Contact Tracing, CI, TC, VM, V	351	\$ -	\$ -	0
COVID PH Workforce Development	355	\$ -	\$ -	0
CDC COVID-19 Immz	363	\$ -	\$ -	0
Emerging Threats	380	\$ -	\$ -	0
PFAS - Lear Siegler	722	\$ 2,060	\$ 2,038	22
PFAS - White Pigeon	723	\$ 2,663	\$ 8,738	(6,076)
PFAS - Westside Landfill	724	\$ 2,880	\$ 7,427	(4,546)
TOTAL EMERGING ISSUES GRANTS		\$ 201,329	\$ 211,894	\$ (10,565)

HEALTH EDUCATION & PROMOTION:

Car seat	201	\$ -	\$ -	0
OHSP	205	\$ 106,433	\$ 109,118	(2,685)
MI Center Rural Health	207	\$ 140,083	\$ 111,617	28,466
Beacon Health	210	\$ -	\$ -	0
Medical Marihuana BR	212	\$ 18,886	\$ 19,912	(1,026)
Medical Marihuana HD	230	\$ 11,026	\$ 11,901	(875)
Community Health Services	255	\$ 150,000	\$ 150,000	0
Medical Marihuana SJ	275	\$ 7,390	\$ 9,701	(2,311)
HEP Special Projects	286	\$ 12,455	\$ 7,825	4,630
Grant Writing	405	\$ 4,756	\$ 3,372	1,384
TOTAL HEALTH EDUCATION & PROMOTION		\$ 451,029	\$ 423,445	\$ 27,584

		amend 1'			
		Budget 2025-26	Original	DIFFERENCE	
<u>AAA:</u>					
Area Agency on Aging	012	\$ 1,321,723	\$ 1,344,430	(22,707)	
VOCA	014	\$ 205,743	\$ 205,743	(0)	
No Wrong Door	106	\$ 237,877	\$ 205,533	32,344	
TOTAL CORE SUPPORT		\$ 1,765,343	\$ 1,755,706	\$	9,637
GRAND TOTAL:		\$ 9,082,166	\$ 9,103,275	\$	(21,109)

Amendment #1
10/1/2025 - 9/30/2026

Prepared By: Theresa Fisher

		008	009	010	012	014	015
		SALARY/FRINGE	SPACE	GENERAL	AREA AGENCY	VOCA	LOCAL
PROGRAM EXPENSES		PAYOFF	ALLOCATION	ADMINISTRATION	ON AGING	CSRUV-2026	EXPENSES
1. SALARIES & WAGES		80,000.00	-	534,354.25	181,661.89	104,029.77	-
2. FRINGE BENEFITS				834,308.78	93,987.58	40,185.84	-
3. CAP EXP FOR EQUIP & FAC							
4. CONTRACTUAL (SUBCONTRACTS)					928,076.00	-	-
5. SUPPLIES & MATERIALS				32,000.00	462.68	121.73	100.00
6. TRAVEL				12,000.00	10,000.00	7,000.00	-
7. COMMUNICATION				35,000.00	1,100.00	750.00	-
8. COUNTY/CITY CENTRAL SERVICES							
9. SPACE COSTS							
SPACE ALLOCATION			(292,331)	119,670.00	4,194.00	1,802.00	
10. ALL OTHERS (ADP & MISC.)			292,331.00	181,600.00	12,901.00	5,112.41	24,295.64
TOTAL PROGRAM EXPENSES		80,000	-	1,748,933.03	1,232,383.16	159,001.75	24,395.64
1. INDIRECT COST			-	(1,428,653.03)	89,339.84	46,741.24	-
32.41067%							
2. COST ALLOCATION PLAN/OTHER							
COMMUNITY HEALTH SERVICES		-	-	-	-	-	-
PREVENTION SERVICES		-	-	-	-	-	-
IMMUNIZATION DISTRIBUTION							
CSHCS DISTRIBUTION		-	-	-	-	-	-
ENVIRONMENTAL HEALTH		-	-	-	-	-	-
ALLOCATION EXPENSE							
UNALLOWABLE EXPENSE ALLOCATION		-	-	-	-	-	38,434
TOTAL INDIRECT COST		-	-	(1,428,653.03)	89,339.84	46,741.24	38,434.09
UNALLOCATED FUND BALANCE							
TOTAL EXPENDITURES		80,000	-	320,280	1,321,723	205,743	62,830
SOURCE OF FUNDS							
1. FEES & COLLECTIONS - 1ST & 2ND PARTY		-	-	40	-	-	-
2. FEES & COLLECTIONS - 3RD PARTY		-	-	-	-	-	-
3. FED/STATE FUNDING (NON-MDHHS)		-	-	-	1,240,040.00	205,743.00	-
4. FEDERAL MEDICAID COST BASED REIMB.		-	-	-	-	-	-
5. FEDERALLY PROVIDED VACCINES		-	-	-	-	-	-
6. FEDERAL MEDICAID OUTREACH		-	-	-	-	-	-
7. REQUIRED MATCH - LOCAL		-	-	-	-	-	-
8. LOCAL - NON ELPHS							
9. LOCAL - NON ELPHS		-	-	-	-	-	-
10. LOCAL - NON ELPHS							
11. OTHER - NON ELPHS		80,000.00	-	182,240.00	45,902.00	-	4,000.00
12. MDHHS NON COMPREHENSIVE							
13. MDHHS COMPREHENSIVE		-	-	-	-	-	-
14. ELPHS MDHHS HEARING	55505						
15. ELPHS MDHHS VISION	55505						
16. ELPHS MDHHS OTHER	55505						
17. ELPHS FOOD	55505						
18. ELPHS PRIVATE/TYPE III WATER	55505						
19. ELPHS ON-SITE WASTEWATER TREATMENT	55505						
20. MCH FUNDING	55520						
21. LOCAL - COUNTY APPROPRIATIONS					(0.00)	(0.00)	58,829.73
22. INKIND MATCH							
23. MDHHS FIXED UNIT RATE		-	-	-	-	-	-
MDHHS LOCAL COMM STABILIZATION							
SOURCE OF FUNDS ABOVE		80,000	-	182,280	1,285,942	205,743	62,830
USE OF DESIGNATED FUND BALANCE		-	-	-	-	-	-
Apply MERS Surplus Fund				138,000	35,781		
TOTAL SOURCE OF FUNDS IN BUDGET		80,000	-	320,280	1,321,723	205,743	62,830

Amendment #1
10/1/2025 - 9/30/2026

	021	023	024	025	029	032 - 9 Mth
	DENTAL CLINIC	CAPITAL	MERS PENSION	DC Infrastructure	DENTAL CLINIC	PUBLIC HEALTH
PROGRAM EXPENSES	THREE RIVERS	IMPROVEMENTS	UNDERFUNDED	Grant	HILLSDALE	EMERG. PREP.
1. SALARIES & WAGES	-	-	-	2,138.06	-	48,893.89
2. FRINGE BENEFITS	-	-	22,590.00	649.53	-	23,447.88
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	-
5. SUPPLIES & MATERIALS	-	-	-	-	-	450.00
6. TRAVEL	-	-	-	-	-	2,000.00
7. COMMUNICATION	-	-	-	-	-	900.00
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION				34.00		703.50
10. ALL OTHERS (ADP & MISC.)	55,582.20	53,000.00	-	190,000.00	12,000.00	3,838.00
TOTAL PROGRAM EXPENSES	55,582.20	53,000.00	22,590.00	192,821.58	12,000.00	80,233.27
1. INDIRECT COST				903.47	-	23,446.45
32.41067%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	-	-	-	-	-	-
PREVENTION SERVICES	-	-	-	-	-	-
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION	-	-	-	-	-	-
ENVIRONMENTAL HEALTH	-	-	-	-	-	-
ALLOCATION EXPENSE						
UNALLOWABLE EXPENSE ALLOCATION	-	-	-	-	-	-
TOTAL INDIRECT COST	-	-	-	903.47	-	23,446.45
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	55,582	53,000	22,590	193,725	12,000	103,680
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	-	-	-	-	-	6,153.80
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS	-	-	-	-	-	-
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS	55,582.00	-	-	-	12,000.00	-
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE	-	-	-	193,000.00	-	61,538.00
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPE III WATER						
19. ELPHS ON-SITE WASTEWATER TREA						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	0.20	53,000.00	22,590.00	725.06	-	35,987.92
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE	-	-	-	-	-	-
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	55,582	53,000	22,590	193,725	12,000	103,680
USE OF DESIGNATED FUND BALANCE	-	-	-	-	-	-
Apply MERS Surplus Fund						
TOTAL SOURCE OF FUNDS IN BUDGET	55,582	53,000	22,590	193,725	12,000	103,680

Amendment #1
10/1/2025 - 9/30/2026

	32 - 3 Mth	35	96	97	101	106
	PUBLIC HEALTH/EMERG. PREP.	VECTOR BORN DISEASE	CSHCS DONATIONS	CSHCS DONATIONS	WORKFORCE DEVELOPMENT	MI Options
PROGRAM EXPENSES						
1. SALARIES & WAGES	16,297.96	36,214.00	-	-	3,062.94	90,232.23
2. FRINGE BENEFITS	7,815.96	3,137.77	-	-	883.41	44,359.51
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	23,142.00
5. SUPPLIES & MATERIALS	800.00	70.00	-	-	25.00	21,619.00
6. TRAVEL	1,000.00	5,000.00	-	-	25.00	5,000.00
7. COMMUNICATION	300.00	50.00	-	-	-	3,000.00
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	234.50	30.00			47.00	1,336.00
10. ALL OTHERS (ADP & MISC.)	1,813.00	825.00	41,360.84	22,826.00	43,650.00	29,000.00
TOTAL PROGRAM EXPENSES	28,261.42	45,326.76	41,360.84	22,826.00	47,693.35	217,688.74
1. INDIRECT COST	7,815.48	12,754.17	-	-	1,279.04	43,622.08
32.41067%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	-	-	-	-	-	-
PREVENTION SERVICES	-	-	-	-	-	-
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION	-	-	-	-	-	-
ENVIRONMENTAL HEALTH	-	-	-	-	-	-
ALLOCATION EXPENSE						
UNALLOWABLE EXPENSE ALLOCATION	-	-	-	-	-	(23,433)
TOTAL INDIRECT COST	7,815.48	12,754.17	-	-	1,279.04	20,188.76
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	36,077	58,081	41,361	22,826	48,972	237,877
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	-	-	-	-	-	-
2. FEES & COLLECTIONS - 3RD PARTY	-	-	-	-	-	-
3. FED/STATE FUNDING (NON-MDHHS)	-	-	-	-	-	237,877.50
4. FEDERAL MEDICAID COST BASED REIMBURSEMENT	-	-	-	-	-	-
5. FEDERALLY PROVIDED VACCINES	-	-	-	-	-	-
6. FEDERAL MEDICAID OUTREACH	-	-	-	-	-	-
7. REQUIRED MATCH - LOCAL	3,273.30	-	-	-	-	-
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS	-	-	-	-	-	-
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS	-	-	10,000.00	-	-	-
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE	32,733.00	27,000.00	-	-	48,535.00	-
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	70.61	31,080.93	-	-	437.39	(0.00)
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE	-	-	-	-	-	-
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	36,077	58,081	10,000	-	48,972	237,877
USE OF DESIGNATED FUND BALANCE	-	-	31,361	22,826	-	-
Apply MERS Surplus Fund						
TOTAL SOURCE OF FUNDS IN BUDGET	36,077	58,081	41,361	22,826	48,972	237,877

Amendment #1
10/1/2025 - 9/30/2026

	107	108	109	112	138	199
	MEDICAID	WIC	WIC	CSHCS	IMMUNIZATION/	PREVENTION
PROGRAM EXPENSES	OUTREACH	BREASTFEEDING	RESIDENTIAL	MEDICAID	IAP	SERV ADM.
1. SALARIES & WAGES	6,584.41	75,506.31	530,322.76	-	288,098.28	75,364.04
2. FRINGE BENEFITS	1,647.53	10,832.00	149,871.54	-	111,902.25	12,286.82
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	-
5. SUPPLIES & MATERIALS	75.00	500.00	12,000.00	-	238,000.00	225.00
6. TRAVEL	50.00	3,000.00	10,000.00	-	6,000.00	1,000.00
7. COMMUNICATION	50.00	4,000.00	25,000.00	-	13,500.00	400.00
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	122.00	5,874.00	29,078.00		14,784.00	46,144.00
10. ALL OTHERS (ADP & MISC.)	475.00	8,050.00	61,550.00	-	399,700.00	2,050.00
TOTAL PROGRAM EXPENSES	9,003.94	107,762.31	817,822.30	-	1,071,984.53	137,469.86
1. INDIRECT COST	2,668.03	27,982.82	220,455.52	-	129,642.85	28,408.23
32.41067%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	5,198	5,198	5,198	-	5,198	-
PREVENTION SERVICES	659	6,913	54,460	-	32,026	(165,878)
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION	-	-	-	132,000	(63,557)	-
ENVIRONMENTAL HEALTH	-	-	-	-	-	-
ALLOCATION EXPENSE						
UNALLOWABLE EXPENSE ALLOCATION	-	(13,390)	-	-	-	-
TOTAL INDIRECT COST	8,525.54	26,704.20	280,114.08	132,000.41	103,310.54	(137,469.86)
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	17,529	134,467	1,097,936	132,000	1,175,295	-
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	-	-	-	-	7,500	-
2. FEES & COLLECTIONS - 3RD PARTY	-	-	2,000.00	-	230,250.00	-
3. FED/STATE FUNDING (NON-MDHHS)	-	-	-	-	-	-
4. FEDERAL MEDICAID COST BASED RE	-	-	-	-	470,000.00	-
5. FEDERALLY PROVIDED VACCINES	-	-	-	-	350,000.00	-
6. FEDERAL MEDICAID OUTREACH	8,764.74	-	-	43,692.14	-	-
7. REQUIRED MATCH - LOCAL	-	-	-	43,692.14	-	-
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS	-	-	-	-	-	-
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS	-	-	-	-	-	-
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE	-	89,014.00	908,156.00	-	75,378.00	-
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREATMENT						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	8,764.74	45,452.51	137,780.39	44,616.14	42,167.07	-
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE	-	-	-	-	-	-
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	17,529	134,467	1,047,936	132,000	1,175,295	-
USE OF DESIGNATED FUND BALANCE	-	-	50,000	-	-	-
Apply MERS Surplus Fund						
TOTAL SOURCE OF FUNDS IN BUDGET	17,529	134,467	1,097,936	132,000	1,175,295	-

Amendment #1
10/1/2025 - 9/30/2026

	202	205	207	212	230	255
	KINDERGARTEN	OHSP	MI CENTER	MARIJUANA	MARIJUANA	COMMUNITY
PROGRAM EXPENSES	ORAL HEALTH		RURAL HEALTH	BRANCH	HILLSDALE	HEALTH SERVICE
1. SALARIES & WAGES	10,555.43	34,813.67	70,723.42	3,951.82	2,868.83	115,681.13
2. FRINGE BENEFITS	2,910.85	17,342.03	19,427.37	1,649.30	1,203.41	46,881.56
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	-
5. SUPPLIES & MATERIALS	3,100.00	8,215.00	400.00	-	-	500.00
6. TRAVEL	3,400.00	2,606.00	7,000.00	100.00	200.00	3,500.00
7. COMMUNICATION	700.00	100.00	1,250.00	10.00	10.00	1,000.00
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	147.00	258.00	544.00	34.00	26.00	1,676.00
10. ALL OTHERS (ADP & MISC.)	51,200.00	26,194.00	6,321.04	11,653.75	5,875.09	6,050.00
TOTAL PROGRAM EXPENSES	72,013.27	89,528.70	105,665.83	17,398.87	10,183.33	175,288.70
1. INDIRECT COST	4,364.51	16,904.01	29,218.47	1,815.36	1,319.84	52,687.66
32.41067%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	5,198	-	5,198	-	-	(77,976)
PREVENTION SERVICES	1,078	-	-	-	-	-
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION	-	-	-	-	-	-
ENVIRONMENTAL HEALTH	-	-	-	-	-	-
ALLOCATION EXPENSE						
UNALLOWABLE EXPENSE ALLOCATION	-	-	-	(328)	(477)	-
TOTAL INDIRECT COST	10,641.12	16,904.01	34,416.90	1,487.36	842.84	(25,288.70)
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	82,654	106,433	140,083	18,886	11,026	150,000
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	-	-	-	-	-	-
2. FEES & COLLECTIONS - 3RD PARTY	-	-	2,500.00	-	-	-
3. FED/STATE FUNDING (NON-MDHHS)	-	104,068.39	-	18,886.00	11,026.00	-
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	-	-	71,647.00	-	-	150,000.00
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE	82,619.00	-	-	-	-	-
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPE III WATER						
19. ELPHS ON-SITE WASTEWATER TREATMENT						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	35.39	2,364.32	4.23	0.23	0.17	-
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE	-	-	-	-	-	-
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	82,654	106,433	74,151	18,886	11,026	150,000
USE OF DESIGNATED FUND BALANCE	-	-	-	-	-	-
Apply MERS Surplus Fund						
TOTAL SOURCE OF FUNDS IN BUDGET	82,654	106,433	140,083	18,886	11,026	150,000

Amendment #1
10/1/2025 - 9/30/2026

	275	286	325	326	327	329
PROGRAM EXPENSES	MARIJUANA ST JOSEPH	HEP SPECIAL PROJECTS	CSHCS OR & ADVOCACY	VISION	HEARING	MCH - ENABLING SERVICES CHILDREN
1. SALARIES & WAGES	2,868.83	-	176,884.15	50,057.51	49,158.02	-
2. FRINGE BENEFITS	1,203.41	-	53,123.24	21,325.68	21,550.41	-
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	-
5. SUPPLIES & MATERIALS	-	150.00	700.00	2,025.00	675.00	-
6. TRAVEL	150.00	150.00	6,600.00	3,700.00	3,500.00	-
7. COMMUNICATION	10.00	25.00	900.00	450.00	450.00	-
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	26.00	-	3,491.00	1,721.00	1,692.00	-
10. ALL OTHERS (ADP & MISC.)	2,618.09	12,130.00	14,550.00	9,050.00	12,750.00	-
TOTAL PROGRAM EXPENSES	6,876.33	12,455.00	256,248.38	88,329.19	89,775.43	-
1. INDIRECT COST	1,319.84	-	74,546.93	23,135.77	22,917.08	-
32.41067%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	-	-	5,198	5,198	5,198	-
PREVENTION SERVICES	-	-	18,416	5,715	5,661	-
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION	-	-	(132,000)	-	-	94,409
ENVIRONMENTAL HEALTH	-	-	-	-	-	-
ALLOCATION EXPENSE						
UNALLOWABLE EXPENSE ALLOCATION	(806)	-	-	-	-	-
TOTAL INDIRECT COST	513.84	-	(33,839.38)	34,049.53	33,776.81	94,409.00
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	7,390	12,455	222,409	122,379	123,552	94,409
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	-	-	-	14,500	13,000	-
2. FEES & COLLECTIONS - 3RD PARTY	-	-	-	-	-	-
3. FED/STATE FUNDING (NON-MDHHS)	7,390.00	-	-	-	-	-
4. FEDERAL MEDICAID COST BASED RE	-	-	-	8,500.00	10,000.00	-
5. FEDERALLY PROVIDED VACCINES	-	-	-	-	-	-
6. FEDERAL MEDICAID OUTREACH	-	-	-	-	-	-
7. REQUIRED MATCH - LOCAL	-	-	-	4,655.00	5,228.00	-
8. LOCAL - NON ELPHS						
9. LOCAL - NON ELPHS	-	-	-	-	-	-
10. LOCAL - NON ELPHS						
11. OTHER - NON ELPHS	-	12,455.00	-	-	-	-
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE	-	-	142,409.00	-	-	-
14. ELPHS MDHHS HEARING					90,100	
15. ELPHS MDHHS VISION				90,100		
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREATMENT						
20. MCH FUNDING						94,409
21. LOCAL - COUNTY APPROPRIATIONS	0.17	-		4,623.71	5,224.25	-
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE	-	-	80,000.00	-	-	-
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	7,390	12,455	222,409	122,379	123,552	94,409
USE OF DESIGNATED FUND BALANCE	-	-	0	-	-	-
Apply MERS Surplus Fund						
TOTAL SOURCE OF FUNDS IN BUDGET	7,390	12,455	222,409	122,379	123,552	94,409

Amendment #1
10/1/2025 - 9/30/2026

	331	338	341	345	405	605
	SEXUAL TRANS.	IMMUNIZATION/	INFECTIOUS	LEAD	GRANT	GENERAL
PROGRAM EXPENSES	DISEASES	ACCINE HANDLIN	DISEASE	TESTING	WRITING	ENVIRO. HEALTH
1. SALARIES & WAGES	90,278.29	47,678.95	212,892.36	27,427.19	2,108.60	216,453.49
2. FRINGE BENEFITS	29,829.25	21,897.14	58,587.87	9,257.82	934.84	77,776.67
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	-
5. SUPPLIES & MATERIALS	1,200.00	250.00	18,400.00	11,500.00	50.00	3,900.00
6. TRAVEL	350.00	600.00	1,800.00	800.00	50.00	4,000.00
7. COMMUNICATION	300.00	4,300.00	1,000.00	800.00	-	500.00
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	6,116.00	4,100.00	8,462.00	517.00	26.00	10,824.00
10. ALL OTHERS (ADP & MISC.)	11,350.00	7,350.00	39,600.00	250.00	600.00	48,350.00
TOTAL PROGRAM EXPENSES	139,423.54	86,176.09	340,742.24	50,552.01	3,769.44	361,804.16
1. INDIRECT COST	38,927.66	22,550.08	87,988.56	11,889.86	986.40	95,361.96
32.41067%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	5,198	-	5,198	5,198	-	5,198
PREVENTION SERVICES	9,616	5,571	21,736	2,937	-	-
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION	-	-	-	(30,852)	-	-
ENVIRONMENTAL HEALTH	-	-	-	-	-	(416,128)
ALLOCATION EXPENSE						
UNALLOWABLE EXPENSE ALLOCATION	-	-	-	-	-	-
TOTAL INDIRECT COST	53,742.56	28,120.73	114,923.20	(10,826.51)	986.40	(315,567.71)
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	193,166	114,297	455,665	39,725	4,756	46,236
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	1,000	-	250	-	-	-
2. FEES & COLLECTIONS - 3RD PARTY	-	-	2,000.00	3,000.00	-	-
3. FED/STATE FUNDING (NON-MDHHS)	-	5,000.00	-	-	-	-
4. FEDERAL MEDICAID COST BASED RE	-	51,792.00	-	17,000.00	-	-
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	-	250.00	13,538.00	-	-	-
12. MDHHS NON COMPREHENSIVE						
13. MDHHS COMPREHENSIVE	-	29,814.00	446.00	12,000.00	-	-
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER	155,734		384,700			
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPER III WATER						
19. ELPHS ON-SITE WASTEWATER TREA						
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	36,432.10	27,440.82	4,731.44	7,725.50	4,755.84	46,236.45
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE	-	-	-	-	-	-
MDHHS LOCAL COMM STABLIZATION						
SOURCE OF FUNDS ABOVE	193,166	114,297	405,665	39,725	4,756	46,236
USE OF DESIGNATED FUND BALANCE	-	-	-	-	-	-
Apply MERS Surplus Fund						
TOTAL SOURCE OF FUNDS IN BUDGET	193,166	114,297	455,665	39,725	4,756	46,236

Amendment #1
10/1/2025 - 9/30/2026

	704	714	715	716	717	718
	FOOD	NSITE SEWAGE	EGLE	EGLE	EGLE	EGLE
PROGRAM EXPENSES	PROTECTION	DISPOSAL	LT MONITOR	CAMPGROUND	SWIMMING	SEPTAGE
1. SALARIES & WAGES	305,247.29	143,517.70	1,286.43	4,867.11	7,923.98	1,798.57
2. FRINGE BENEFITS	95,880.74	42,876.54	389.03	1,586.46	2,923.88	599.75
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	-
5. SUPPLIES & MATERIALS	1,600.00	300.00	100.00	395.00	125.00	100.00
6. TRAVEL	16,000.00	20,000.00	500.00	1,000.00	600.00	300.00
7. COMMUNICATION	2,200.00	1,500.00	100.00	500.00	300.00	25.00
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	10,437.00	5,998.00	16.00	71.00	121.00	29.00
10. ALL OTHERS (ADP & MISC.)	18,400.00	4,250.00	200.00	1,600.00	300.00	125.00
TOTAL PROGRAM EXPENSES	449,765.03	218,442.24	2,591.47	10,019.57	12,293.86	2,977.33
1. INDIRECT COST	130,008.28	60,411.62	543.03	2,091.64	3,515.86	777.31
32.41067%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	5,198	-	-	-	-	-
PREVENTION SERVICES	-	-	-	-	-	-
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION	-	-	-	-	-	-
ENVIRONMENTAL HEALTH	-	199,274	1,786	6,758	11,002	2,497
ALLOCATION EXPENSE						
UNALLOWABLE EXPENSE ALLOCATION	-	-	-	-	-	-
TOTAL INDIRECT COST	135,206.70	259,685.20	2,329.23	8,849.60	14,518.27	3,274.62
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	584,972	478,127	4,921	18,869	26,812	6,252
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	249,000	137,000	-	12,000	7,000	1,800
2. FEES & COLLECTIONS - 3RD PARTY	-	12,000.00	-	-	-	-
3. FED/STATE FUNDING (NON-MDHHS)	-	-	3,250.00	5,970.00	3,560.00	2,700.00
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	50,000.00	-	-	-	-	-
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 TREAT		284,834				
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	6,402.73	44,293.94	1,670.70	899.17	16,252.13	1,751.95
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE	-	-	-	-	-	-
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	584,972	478,127	4,921	18,869	26,812	6,252
USE OF DESIGNATED FUND BALANCE	-	-	-	-	-	-
Apply MERS Surplus Fund						
TOTAL SOURCE OF FUNDS IN BUDGET	584,972	478,127	4,921	18,869	26,812	6,252

Amendment #1
10/1/2025 - 9/30/2026

	719	720	721	722	723	724
	EGLE	EH	DRINKING	PFAS	PFAS	PFAS
PROGRAM EXPENSES	BODY ART	COMPLAINTS	WATER SUPPLY	Lear Siegler	White Pigeon	Westside Landfil
1. SALARIES & WAGES	1,798.57	2,880.35	135,624.55	340.14	680.28	340.14
2. FRINGE BENEFITS	599.75	910.20	40,545.32	132.13	264.26	132.13
3. CAP EXP FOR EQUIP & FAC						
4. CONTRACTUAL (SUBCONTRACTS)	-	-	-	-	-	-
5. SUPPLIES & MATERIALS	100.00	100.00	300.00	-	-	-
6. TRAVEL	800.00	1,500.00	16,000.00	25.00	50.00	25.00
7. COMMUNICATION	25.00	100.00	1,000.00	50.00	25.00	25.00
8. COUNTY/CITY CENTRAL SERVICES						
9. SPACE COSTS						
SPACE ALLOCATION	29.00	54.00	5,892.00	5.00	11.00	5.00
10. ALL OTHERS (ADP & MISC.)	75.00	50.00	1,550.00	1,355.03	1,326.06	2,200.03
TOTAL PROGRAM EXPENSES	3,427.33	5,594.55	200,911.87	1,907.30	2,356.59	2,727.30
1. INDIRECT COST	777.31	1,228.54	57,097.83	153.06	306.13	153.06
32.41067%						
2. COST ALLOCATION PLAN/OTHER						
COMMUNITY HEALTH SERVICES	-	-	-	-	-	-
PREVENTION SERVICES	-	-	-	-	-	-
IMMUNIZATION DISTRIBUTION						
CSHCS DISTRIBUTION	-	-	-	-	-	-
ENVIRONMENTAL HEALTH	2,497	3,999	188,314	-	-	-
ALLOCATION EXPENSE						
UNALLOWABLE EXPENSE ALLOCATION	-	-	-	-	-	-
TOTAL INDIRECT COST	3,274.62	5,227.90	245,411.81	153.06	306.13	153.06
UNALLOCATED FUND BALANCE						
TOTAL EXPENDITURES	6,702	10,822	446,324	2,060	2,663	2,880
SOURCE OF FUNDS						
1. FEES & COLLECTIONS - 1ST & 2ND PA	576	-	156,000	-	-	-
2. FEES & COLLECTIONS - 3RD PARTY	-	-	-	-	-	-
3. FED/STATE FUNDING (NON-MDHHS)	5,400.00	-	-	-	-	-
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	-	-	-	2,000.00	2,542.00	2,820.00
14. ELPHS MDHHS HEARING						
15. ELPHS MDHHS VISION						
16. ELPHS MDHHS OTHER						
17. ELPHS FOOD						
18. ELPHS PRIVATE/TYPE III WATER						
19. ELPHS ON-SITE WASTEWATER TREA			270,834			
20. MCH FUNDING						
21. LOCAL - COUNTY APPROPRIATIONS	725.95	10,822.45	19,490.19	60.36	120.72	60.36
22. INKIND MATCH						
23. MDHHS FIXED UNIT RATE	-	-	-	-	-	-
MDHHS LOCAL COMM STABILIZATION						
SOURCE OF FUNDS ABOVE	6,702	10,822	446,324	2,060	2,663	2,880
USE OF DESIGNATED FUND BALANCE	-	-	-	-	-	-
Apply MERS Surplus Fund						
TOTAL SOURCE OF FUNDS IN BUDGET	6,702	10,822	446,324	2,060	2,663	2,880

Amendment #1 10/1/2025 - 9/30/2026		
	745	
	TYPE II	GRAND
PROGRAM EXPENSES	WATER	TOTAL
1. SALARIES & WAGES	117,445.86	3,921,538
2. FRINGE BENEFITS	25,064.56	1,957,687
3. CAP EXP FOR EQUIP & FAC		-
4. CONTRACTUAL (SUBCONTRACTS)	-	951,218
5. SUPPLIES & MATERIALS	11,000.00	371,883
6. TRAVEL	7,000.00	164,481
7. COMMUNICATION	1,500.00	103,405
8. COUNTY/CITY CENTRAL SERVICES		-
9. SPACE COSTS		-
SPACE ALLOCATION	2,128.00	(3,654)
10. ALL OTHERS (ADP & MISC.)	11,700.00	1,753,608
TOTAL PROGRAM EXPENSES	175,838.42	9,220,166
1. INDIRECT COST	46,188.58	(0)
32.41067%		-
2. COST ALLOCATION PLAN/OTHER		-
COMMUNITY HEALTH SERVICES	-	(0)
PREVENTION SERVICES	-	0
IMMUNIZATION DISTRIBUTION		-
CSHCS DISTRIBUTION	-	-
ENVIRONMENTAL HEALTH	-	0
ALLOCATION EXPENSE		-
UNALLOWABLE EXPENSE ALLOCATION	-	-
TOTAL INDIRECT COST	46,188.58	0
UNALLOCATED FUND BALANCE		
TOTAL EXPENDITURES	222,027	9,220,166
SOURCE OF FUNDS		
1. FEES & COLLECTIONS - 1ST & 2ND PARTY	-	599,666
2. FEES & COLLECTIONS - 3RD PARTY	-	251,750
		851,416
3. FED/STATE FUNDING (NON-MDHHS)	152,510.00	2,003,421
4. FEDERAL MEDICAID COST BASED RE	-	557,292
5. FEDERALLY PROVIDED VACCINES	-	350,000
6. FEDERAL MEDICAID OUTREACH	-	52,457
7. REQUIRED MATCH - LOCAL	-	63,002
8. LOCAL - NON ELPHS		-
9. LOCAL - NON ELPHS	68,127.00	68,127
10. LOCAL - NON ELPHS		-
11. OTHER - NON ELPHS	-	687,614
		687,614
12. MDHHS NON COMPREHENSIVE		-
13. MDHHS COMPREHENSIVE	-	1,730,004
		3,460,008
14. ELPHS MDHHS HEARING		90,100
15. ELPHS MDHHS VISION		90,100
16. ELPHS MDHHS OTHER		540,434
17. ELPHS FOOD		279,569
18. ELPHS PRIVATE/TYPE III WATER		-
19. ELPHS ON-SITE WASTEWATER TREA		555,667
		1,555,870
20. MCH FUNDING		94,409
21. LOCAL - COUNTY APPROPRIATIONS	1,390.00	732,655
22. INKIND MATCH		
23. MDHHS FIXED UNIT RATE	-	80,000
MDHHS LOCAL COMM STABLIZATION		-
SOURCE OF FUNDS ABOVE	222,027	8,826,267
	-	0
USE OF DESIGNATED FUND BALANCE	-	255,899
Apply MERS Surplus Fund		138,000
TOTAL SOURCE OF FUNDS IN BUDGET	222,027	9,220,166

851,416	Fees
795,657	Local Approp
6,491,580	State/Federal
687,614	Other
255,899	Designated Fund Balance
138,000	MERS Surplus Fund
9,220,166	Total Revenues

795,657.00 Agency FY County Approp.

0.00 Under (OVER) County FY

Wage Increase Recommendation

Wage growth at the Branch-Hillsdale-St. Joseph Community Health Agency (BHSJCHA) has been inconsistent over the last 20 years, which caused the employees to earn less than people similarly employed. Although the agency has worked very hard over the last 4 years to prioritize employee investment and increase wages to be more competitive, there is still work to be done.

Michigan's Improved Workforce Opportunity Wage Act (MCL 408.934) will raise the state minimum wage to \$13.73 on January 1, 2026, and to \$15.00 on January 1, 2027. While Level 1 positions on the current wage scale meet the 2026 requirement, they fall short of the statutory minimum that will take effect in 2027. To remain compliant and to avoid a large, one-time adjustment in 2027, the Agency recommends implementing a **4% wage increase on January 1, 2026**. This phased approach positions the Agency to meet the 2027 mandate more sustainably.

Although only the lowest pay grade falls below the upcoming 2027 minimum wage requirement, rising minimum wages create ripple effects across the entire salary structure. Job seekers increasingly expect higher starting wages, and current staff compare their compensation not only to internal equity but also to the wages offered at competing public and private employers. If the Agency increases only the bottom of the scale, the wage differential between entry-level and more advanced, skilled positions will narrow. This compression risks negative impacts on morale, retention, and recruitment—particularly in a labor market where public health employers compete aggressively for qualified candidates.

The most recent salary data available for comparison was collected in 2023 through wage surveys conducted by the Michigan Association for Local Public Health (MALPH) and by Municipal Consulting Services, LLC. Even with a proposed 4% increase, approximately half of Agency positions would remain below the 2023 average wage rates, meaning BHSJCHA continues to lag behind other local health departments—using data that is already more than two years old.

In 2019, the Agency contracted with Municipal Consulting Services to complete a comprehensive Classification and Compensation Study and to develop a revised wage scale. Due to budget constraints, the Agency was unable to fully implement the recommended scale until October 2022. Despite those efforts, employees continue to be compensated below the inflation-adjusted recommendations from that study. Since 2020, inflation has increased 23.6% cumulatively, yet with the proposed 4% increase, wages will have risen only 18.6% from the 2019 recommended scale—a shortfall of approximately 5% when measured against actual inflation.

Inflation Rates

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ave
2025	3	2.8	2.4	2.3	2.4	2.7	2.7	2.9	3				2.7
2024	3.1	3.2	3.5	3.4	3.3	3	2.9	2.5	2.4	2.6	2.7	2.9	2.9
2023	6.4	6	5	4.9	4	3	3.2	3.7	3.7	3.2	3.1	3.4	4.1
2022	7.5	7.9	8.5	8.3	8.6	9.1	8.5	8.3	8.2	7.7	7.1	6.5	8.0
2021	1.4	1.7	2.6	4.2	5	5.4	5.4	5.3	5.4	6.2	6.8	7	4.7
2020	2.5	2.3	1.5	0.3	0.1	0.6	1	1.3	1.4	1.2	1.2	1.4	1.2
													23.6

The Agency continues to prioritize employee investment to strengthen recruitment and retention. However, the current pay scale still limits our ability to attract experienced, highly qualified applicants for positions requiring advanced degrees. Too often, the Agency hires promising but inexperienced staff, invests in training, and then loses them to organizations offering higher wages and greater advancement potential.

Recommending a 4% increase to the current wage scale will help bring BHSJCHA closer to the average pay levels reported in the 2023 surveys, though it must be noted that those data are already more than 2 years old. While the proposed increase exceeds the current annual inflation rate, it remains necessary to address long-standing wage gaps and to bring Agency salaries closer to market norms. Additionally, increases are essential to ensuring the lowest step of the scale meets the statutory minimum wage requirement for 2027.

To continue attracting and retaining qualified staff—and to ensure the Agency remains competitive within Michigan’s public health workforce—it is critical that BHSJCHA maintain its commitment to strengthening the wage scale. The proposed 4% increase represents an important step toward achieving pay equity, meeting legal requirements, and supporting the stability and effectiveness of the Agency’s workforce.

Proposed Salary Compared to Surveys Completed in 2023

Position Title	BHSJ PROPOSED 2026 4% increase	AVERAGE 5/2023 Municipal Consulting Survey	AVERAGE 2023 MALPH Survey
Health Officer	59.91	\$62.45	\$62.08
Admin & Finance Services Director	47.59	\$50.93	\$50.68
Administrative Assistant	22.27	\$22.07	\$27.06
Information Technology Manager	36.31	\$48.40	\$36.56
Accountant	36.61	\$30.80	\$33.78
Accounts Payable Clerk	25.16	\$23.79	\$23.43
Procurement Specialist/Clerk	19.71	\$24.39	\$23.37
Billing Clerk I	25.16	\$22.48	\$24.53
Clerical Leader	22.27	\$25.07	\$27.06
Generic Clerk	19.71	\$20.93	\$23.00
Payroll and HR Technician	25.16	\$28.16	\$23.43
Emergency Preparedness Coordinator	36.31	\$35.73	\$36.71
CSHCS Representative	19.71	\$22.33	\$23.00
Supervisor for Health Promotion	41.03	\$40.09	\$40.83
Health Educator I	32.13	\$30.11	\$31.41
Vision and Hearing Coordinator	41.03	\$28.01	
Vision and Hearing Technician	19.71	\$20.31	\$22.20
Community Health Worker I	22.27	\$22.44	\$22.81
Breastfeeding Peer Counselor	19.71	\$19.34	
Care Coordinator	32.13	\$30.82	
Director of Clinical Community Health	47.59	\$51.80	\$47.96
Personal Health Supervisor	41.03	\$40.74	\$40.83
Social Worker (BA)	32.13	\$30.65	\$33.97
Nurse RN	36.31	\$33.73	\$36.51
WIC Supervisor	41.03	\$40.52	\$40.83
WIC Clinical Assistant	19.71	\$19.81	\$23.00
Central Scheduler	19.71	\$19.96	\$23.00
Clinical Assistant	19.71	\$19.49	\$23.00
Director of Environmental Health	47.59	\$45.36	\$47.32
Supervisor of Environmental Health	41.03	\$38.10	\$41.17
EH Administrative Assistant	22.27	\$22.49	\$22.16
Sanitarian II or III (registered)	36.31	\$33.83	\$33.78
Sanitarian I or II (not registered)	32.13	\$29.26	\$30.63
Part-Time Secretary/Clerk	17.44	\$18.35	

LHD Participating in Municipal

Consulting Survey
Barry/Eaton,
Berrien, BHSJ,
Calhoun, Central
Michigan, District
#10, Grand Traverse,
Northwest Mich,
Ingham, Jackson,
Kalamazoo, Kent,
Mid-Mich, Monroe,
Muskegon, Ottawa,
and Van Buren/Cass

LHD Participating in MALP Survey

Allegan, Barry-Eaton,
Benzie-Leelanau,
BHSJ, Calhoun,
Chippewa, District
#10, Grand Traverse,
Northwest Mich,
Huron, Ionia,
Jackson, Kent,
Lapeer, Lenawee,
Livingston, Macomb,
Marquette, Midland,
Mid-Michigan,
Monroe, Delta &
Monominee,
Saginaw,
Shiawassee, St. Clair,
Tuscola, Van
Buren/Cass,
Washtenaw, and
Western UP

Key:

Wages that would still be less than the average from the 2023 Surveys.

Health Departments that Participated in Municipal Consulting Survey

Health Departments that Participated in MALPH Survey

Health Officer Contract Proposal
Branch-Hillsdale-St. Joseph Community Health Agency
Proposed Contract Term: January 1, 2026 – December 31, 2028

Overview

I am entering my tenth year of service as Health Officer for the Branch-Hillsdale-St. Joseph Community Health Agency (BHSJCHA). The attached draft contract proposes a three-year term concluding on December 31, 2028. This document provides background information and justification for the proposed salary and contract modifications.

I. Compensation Review

A. Statewide Salary Context

The Michigan Association for Local Public Health (MALPH) published its most recent Health Officer compensation review in 2023. Key findings include:

- Average Michigan Health Officer pay: **\$62.00/hour**, approximately **\$120,900 annually** (based on 37.5 hours/week).
- The survey does **not** adjust for years of service, organizational complexity, population served, or geographic size.
- In the past three years, **29% of Michigan's 45 Health Officer positions** experienced turnover. This inflates the proportion of newer, lower-compensated Health Officers in statewide averages. Because the survey data precedes 2024–2025 salary adjustments, I also contacted two Health Officer colleagues for more current comparisons:

Comparable District	Years of Service Relative to BHSJCHA HO	Current Salary	Population Comparison	Geographic Comparison
District A	More years of service	\$139,050	Smaller than BHSJCHA	Larger square miles
District B	Fewer years of service	\$131,000	Smaller than BHSJCHA	Fewer square miles

These updated figures reinforce that BHSJCHA's Health Officer salary remains below current statewide norms for similar positions and experience levels.

B. Internal Equity and Retention

BHSJCHA has prioritized maintaining competitive compensation across all employee groups to support retention and stability. Long-term leadership continuity at the Health Officer level provides substantial organizational benefits, including consistent strategic direction, stable regulatory oversight, and strengthened relationships with local, state, and regional partners. Given my ten years of service, successful performance record, and the agency's commitment to competitive pay structures, the proposed adjustment reflects a fair and reasonable market alignment.

II. Merit Pay Recommendation

Historically, the Health Officer contract has included a merit pay clause tied to satisfactory performance evaluations. No other BHSJCHA position receives merit-based pay tied to annual reviews.

To promote organizational cohesion and equitable compensation practices, I recommend that **the merit pay provision be removed** from the Health Officer contract. All employees—including the Health Officer—would continue to receive annual performance evaluations that inform professional development but would not include additional merit-based pay.

Eliminating this clause supports consistency in compensation policy and fosters a unified organizational culture.

III. Current and Proposed Compensation

Current Total Compensation for 2025

- Base Salary: **\$112,339.50**
- Merit Pay: **\$5,000**
- **Total: \$117,339.50**

Proposed Salary for 2026

Effective January 1, 2026: **\$122,033.08**

- Reflects a **4% increase**, consistent with the proposed adjustment for all BHSJCHA staff.
- Does **not** include merit pay.
- While aligned with internal increases, this level still falls below peer compensation for Health Officers with equivalent or lesser tenure.

IV. Summary

This proposal seeks to:

1. Approve a three-year Health Officer contract through December 31, 2028.
2. Establish a 2026 salary of **\$122,033.08**, with annual adjustments consistent with agency-wide increases.
3. Remove the merit pay clause to promote organizational unity.

The proposed changes reflect regional and statewide compensation trends, support leadership continuity, and reinforce the agency's commitment to equitable and competitive compensation practices

LETTER OF AGREEMENT
~~December~~~~October~~ 11~~27~~, 2025~~2~~

LETTER OF AGREEMENT, by and between Rebecca Burns and the Branch-Hillsdale-St. Joseph Community Health Agency for the position of Health Officer.

This is intended to be a binding contract by and between the parties effective January 1, 2026~~3~~ through December 31, 2028~~5~~. Either party may terminate this agreement with or without cause upon giving a 60-day notice to the other party of the intention.

The agreed upon base salary by both parties shall be \$ 122,033.08 per year. During the terms of this contract the Health Officer shall be granted any percentage increase in pay as approved by the Board of Health for employees of this agency.

The Board of Health shall evaluate the performance of the Health Officer annually per the evaluation policy adopted by the Board of Health. ~~Upon a satisfactory evaluation, the Board of Health may award up to \$5,000 in merit pay.~~

It is hereby agreed by both parties that the Health Officer position shall be a full-time position. The duties of the position shall be defined in the job description created by the Agency and in compliance with the requirements of the State of Michigan.

It is hereby agreed by both parties that Rebecca Burns, a current employee of this Agency, will retain her current fringe benefits which are consistent with the benefits listed in the Agency's Personnel Policies; health insurance, life insurance, disability insurance, MERS, etc.

It is hereby agreed by both parties that Rebecca Burns shall be paid the agency rate per mile for necessary business travel for the completion of her assigned duties in accordance with the Agency's Travel Policy.

It is hereby agreed by both parties that Rebecca Burns shall retain her current accrued vacation and sick time and earn future vacation and sick time in compliance with the Personnel Policies of the Agency at the rate of 10 years or more of service.

It is hereby agreed by both parties that Rebecca Burns shall be reimbursed the amount of expenses incurred for the successful completion of trainings, classes, or conferences taken as deemed necessary for the position.

It is hereby agreed by both parties that if termination of this contract becomes necessary with or without cause that Rebecca Burns shall be paid ~~any and~~ all accrued time according to the rules set forth in the Personnel Policies ~~(vacation and sick leave)~~ upon termination earned to date.

The terms of this contract may continue for 60 days after December 31, 202~~8~~⁵ as long as it is mutually agreed by both parties.

~~Tom Matthew~~Tim Stoll, Chair, Board of Health

Date: _____

Rebecca A. Burns, MPH, RS, Health Officer

Date: _____

Consultant Proposal
to
Branch Hillsdale St. Joseph Community Health Agency
from
Mary Kushion Consulting, LLC

The Branch Hillsdale St. Joseph Community Health Agency intends to develop a community health needs assessment, a community health improvement plan and an undated agency strategic plan. Mary Kushion Consulting LLC is providing this proposal for consideration as she has the experience and expertise to conduct the activities related to data collection, focus group and key informant meeting facilitation, report generation and strategic plan development.

The proposed fee is no more than \$19,120.00 plus travel expenses as incurred although it is anticipated that most of the meetings during the three-project process will be in a virtual format.

The cost details for the services are outlined in Attachment 1 and are billed at a rate of \$160./hour. Associated travel costs are billed at 50% of the hourly rate.

In the event of in-person meetings, Mary Kushion will provide any hand-outs in needed at least 24 hours in advance of each session. If the department elects to have Mary Kushion provide the handouts, the department will be billed for the actual costs to produce them commercially. Meeting materials such as projector, flip charts, tripods, and other supplies will be the responsibility of the Branch Hillsdale St. Joseph Community Health Agency. A list of necessary supplies will be provided to the department at least one week in advance of each focus group and strategic planning session as appropriate.

Mary Kushion Consulting LLC will provide an invoice for services rendered upon completion of project deliverables as outlined in Attachment 1. It is expected that Branch Hillsdale St. Joseph Community Health Agency will provide reimbursement within 30 days of submission of the invoice.

This proposal is submitted on November 20, 2025, and is valid until December 31, 2025. If approved, agreement is subject to renewal and revision upon agreement with both parties. It is understood that Ms. Kushion serves as an independent contractor.

This proposal will be considered accepted once both parties have reviewed and signed below. It is proposed the work shall commence in January 2026 and be concluded on, or before August 31, 2026.

On behalf of the Branch Hillsdale St. Joseph Community Health Agency

Rebecca Burns, MPH, RS, Health Officer

Date

On behalf of Mary Kushion Consulting, LLC

Mary L. Kushion, MSA, President

Date

Attachment 1

Deliverable	Description of Effort	Level of Effort Prep/Analytical time and conference calls (off-site time)	On-Site Time This is in addition to prep/analytical time	Cost per Deliverable	Timeline
Work Plan	Discussions with Health Officer to develop work plan that includes, tasks for the team, milestones/timeframes for completion, and identification of documentation needed to begin process.	1.5 hours		\$240.00	Within two weeks of signed letter of engagement (January 2026)
Community Health Needs Assessment	Facilitate CHNA process and write a report which meets the requirements of accreditation.				
Review of Documentation	Review local health data from BHSJCHA, and CHNA documents from 2 local hospitals, 3 community behavioral health care centers, and 3 Great Start Collaboratives to identify concerns that are consistent across all reports.	10 hours		\$1,600.00	On or before February 15, 2026
Conduct Community Key Informant Interviews (Branch County)	Gather original data and input by conducting at least 6 but no more than 10 key informant interviews for Branch County.	7 -11 hours (1 hour prep time; 1 hour per interview)		\$1,120.00-1,760.00	On or before March 15, 2026
Facilitation	Conduct, or prepare a designee to conduct, a focus group with BCCN to gather input on	4 hours	If in-person 10 hours RT Travel time (billed at 50%	\$880.00-\$1760.00	On or before March 30, 2026

	perceived health needs in Branch County.		of hourly rate); 2 hours focus group. If virtual 1.5 hours focus group.		
Write a report	Deliver a completed CHNA report to BHSJCHA to include attachments and data supporting the findings.	10 hours		\$1,600.00	On or before April 15, 2026
Community Health Improvement Plan	Facilitate CHIP process and write a report which meets the requirements of accreditation.				
Prioritization Session #1	Conduct, or prepare a designee to conduct, a prioritization session with agency directors and supervisors.	2 hours	10 hours RT Travel time (billed at 50% of hourly rate); 4 hours mtg time	\$1,760.00	On or before April 30, 2026
Prioritization Session #2	Conduct, or prepare a designee to conduct, a prioritization session with the human services networks in the three counties.	3 hours	10 hours RT Travel time (billed at 50% of hourly rate); 4 hours mtg time	\$1,920.00	On or before May 15, 2026
Plan Development	Provide draft plan to Health Officer; conference call to discuss findings, develop objectives, activities, and outcomes. Provide revisions as applicable to create approved plan.	10 hours		\$1,600.00	On or before May 30, 2026
Strategic Plan	Facilitate Strategic Plan process and write a report which meets the requirements of accreditation.				

Pre-Planning Survey	Development and deployment of a pre-planning survey for staff and stakeholders that will provide information related to mission, vision, values, and strengths, weaknesses, challenges, and opportunities.	1 hour		\$160.00	On or before May 15, 2026
Review of Documentation	Review data, reports, summaries, achievements and barriers, surveys, etc. provided by agency. Review materials pertaining to both internal and external trends.	4 hours		\$640.00	On or before May 30, 2026
Administration Mtg Facilitation	Facilitate meeting with BHSJCHA administration to develop proposed strategic directions, goals and objectives	5 hours	10 hours RT Travel time (billed at 50% of hourly rate); 4 hours mtg time	\$2,240.00	On or before June 15, 2026
All Staff Mtg Facilitation	Facilitate two identical meetings with front line staff to develop proposed strategies for each objective	3 hours	Travel time: If feasible will do the next day after admin meeting; (NC); 8 hours meeting time (4x2)	\$1,760.00 \$2,560.00(if not conducted day following admin mtg.)	On or before June 30, 2026
Prioritization Surveys and Draft Plan Development	Develop, implement, and analyze prioritization survey. Provide Draft plan to Health Officer; conference call to discuss survey results, assign timelines/deadlines for objectives.	8 hours		\$1,280.00	On or before July 15, 2026

	Provide revisions as applicable to create approved plans				
Totals				\$16,800.00- 19,120.00	