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**MONTCALM OFFICE**  
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<b>BOARD OF HEALTH:</b>	Bruce DeLong David Pohl	George Bailey Timothy Gay	Phil Kohn Adam Petersen
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MID-MICHIGAN DISTRICT HEALTH DEPARTMENT (MMDHD)

BOARD OF HEALTH (BOH)  
 SPECIAL FINANCE COMMITTEE MEETING  
**Gratiot Office, Ithaca**  
**Conference Rooms A & B**

**Wednesday, July 12, 2023**  
**8:00 a.m.**

**AGENDA**

*We take action to protect, maintain, and improve the health of our community.*

**COMMITTEE MEMBERS:** Bruce DeLong, Adam Petersen, and George Bailey (Chairperson)

**STAFF:** Mari E. (Liz) Braddock, Health Officer; Melissa Selby, Director of Administrative Services; Sarah Doak, Director of Community Health & Education Division (CHED); and Lonnie Smith, Director of Environmental Health (EH) Services Division

- A. FY 23/24 Proposed Draft Budget and Narrative – **Included.**
- B. FY 23/24 Proposed Agency Fees – **Included.**
  - 1. Community Health and Education Division (CHED) – **Included.**
  - 2. Environmental Health (EH) Division – **Included.**
- C. County Appropriation– **Included.**



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## Mid-Michigan District Health Department (MMDHD) FY 23/24 Proposed Budget

### Budget Overview and Comparative Summary

#### **A. MMDHD Budget Process**

Under the Michigan Public Health Code (Section 2415 of P.A. 368 of 1978) and the Agency’s Intergovernmental Agreement, the MMDHD is operated by and serves Clinton, Gratiot and Montcalm Counties. This occurs via a **District Board of Health** comprised of two members each from the three County Boards of Commissioners, with current membership including:

**Bruce DeLong (Clinton)**  
**George Bailey (Gratiot)**  
**Phil Kohn (Montcalm)**

**David Pohl (Clinton)**  
**Timothy Gay (Gratiot)**  
**Adam Petersen (Montcalm)**

The Michigan Public Health Code (Section 2417) and the Agency’s Intergovernmental Agreement require the District Board of Health to approve all expenditures of the local health department and to use a mutually agreeable funding formula for allocating costs among the participating counties in approving each fiscal year’s budget. Once reviewed and approved by the District Board of Health, the proposed budget allocations are forwarded to the individual County Boards of Commissioners for final approval to set each county’s public health general fund appropriation.

#### **B. Funding Allocation Principles**

- Allocations among the counties need to avoid large swings/shifts in local funding requests from year-to-year and need to be “equitable” related to services received.
- Agency staffing and programs currently meet State Accreditation minimum standards and need a fixed base of funding support to maintain them.
- The Intergovernmental Agreement includes a specific mechanism for determining how the appropriation dollars are allocated among the three counties. The contribution request is allocated with a base amount, and any increments pro-rata among the counties based on average percentages of actual staff time worked by county in each program service area over the most recent five years, applied to the proposed annual budget. (See the attached Local Appropriations Policy approved by the BOH.)

#### **C. FY 23/24 Budget Information and Assumptions**

- The 23/24 Budget assumes that state/federal funding will remain at level funding for most programs. There remains funding streams for emerging threats and the pandemic response in the 23/24 fiscal year although the amount has decreased over the previous fiscal year. The amounts for these grants have been released by the State. The program grants as well as fees collected will need to be monitored closely in the upcoming fiscal year and adjustments will be made if necessary.
- The Michigan Care Improvement Registry Program (MCIR) has been removed from the budget as the State of Michigan has moved this funding to the Michigan Public Health Institute (MPHI).

- The communication line item has been increased to cover the increased quantity of cell phone users.
- This budget has a reduction of 5.4 Full Time Equivalents (FTE) which include the two MCIR staff members, two Information Technology staff as we have contracted for these services, one Data Specialist, and other slight changes for the remaining staffing.
- There is dedicated funding for the agency retirement plan, as proposed and approved by the Board of Health, to increase the percentage level of funding.

**D. FY 23/24 Budget Development Summary**

As in past years, efforts to reduce expenses in areas where possible were made. The budget will need to be monitored carefully in the upcoming fiscal year. There have been some increases in operations such as health insurance increases, retirement costs, wage increases, communications, etc. but we have tried to be diligent in attempting to keep costs down and increase revenue streams such as through grant funding and billing commercial insurances, etc. MMDHD is not requesting an overall appropriation increase for the FY 23/24 budget.

**E. Board of Health and County Requested Allocations**

<b><u>FY 23/24 County Allocation Request</u></b>	<b><u>Clinton</u></b>	<b><u>Gratiot</u></b>	<b><u>Montcalm</u></b>
Prior Year (FY 22/23) Appropriation Amount	<b>\$400,645</b>	<b>\$292,672</b>	<b>\$442,161</b>
Changes Based on Service Trends (IGA)	<u>\$2,349</u>	<u>\$8,855</u>	<u>\$(11,204)</u>
<b>FY 23/24 Totals = \$1,135,478</b>	<b>\$402,994</b>	<b>\$301,527</b>	<b>\$430,957</b>

## Mid-Michigan District Health Department

### FISCAL YEAR 23-24 BUDGET

10/01/23-09/30/24

EXPENDITURE CATEGORY	ADMINISTRATIVE SERVICES	INFORMATION TECHNOLOGY	COMMUNITY HEALTH ASSESSMENT	MONTCALM SUBSTANCE USE PREVENTION
Salaries & Wages	578,871	78,648	8,075	174,264
Fringe Benefits	314,369	34,207	2,745	81,814
Capital Expense for Equipment & Facility Develop	-		-	
Contractual (Sub-Contracts)	229,550	123,000	-	-
Supplies & Materials	14,000	10,000	100	2,000
Travel /Training	4,000	3,000	1,000	2,000
Communications	8,000	37,000	100	1,200
Reserves/ Facility Development	-		-	-
Space Costs	35,000	1,000	700	3,000
All Others	140,000	5,000	-	1,000
<b>Total Direct Expenditures</b>	<b>1,323,790</b>	<b>291,855</b>	<b>12,720</b>	<b>265,278</b>
Administrative Overhead	(1,026,196.40)	22,893	2,195	51,945
Information Technology (IT) Overhead	-	(313,748)	686	16,244
EH Administrative Overhead	-		-	
CHED Administrative Overhead	-		-	
<b>Total Expenditures</b>	<b>297,594</b>	<b>1,000</b>	<b>15,601</b>	<b>333,468</b>

### REVENUE CATEGORY

Fees 1st & 2nd Party	200			
Fees & Collections - 3rd Party				
Federal/State Funding - NON MDHHS				
MA Full Cost Reimbursement				
VFC 317				
Cigarette Tax				
Space	30,000	1,000	700	3,000
Interest	25,000			
Deferred Revenue	-			
Community Support & Other Grants	140,000	-	10,000	297,000
Mid-Michigan Health Plan				
MCDC Reimbursement				
Shared Services - Health Departments	50,000			
County Reimbursement				
MDHHS - CPBC	52,394			
MDHHS - CPBC				
MDHHS -FFS				
MCH Block Grant				
Essential Local Public Health Services	-			
<b>Total Revenues:</b>	<b>297,594</b>	<b>1,000</b>	<b>10,700</b>	<b>300,000</b>

### Local Funds (Appropriations)

<b>Local Funds</b>	<b>0</b>	<b>0</b>	<b>4,901</b>	<b>33,468</b>
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## Mid-Michigan District Health Department

### FISCAL YEAR 23-24 BUDGET

10/01/23-09/30/24

EXPENDITURE CATEGORY	DRUG FREE COMMUNITIES CLINTON	EMERGENCY PREPAREDNESS	EMERGING THREATS/PANDEMIC RESPONSE	PUBLIC HEALTH WORKFORCE DEVT & INFRASTRUCTURE
Salaries & Wages	66,118	74,984	221,804	95,703
Fringe Benefits	20,780	38,271	86,435	39,066
Capital Expense for Equipment & Facility Develop			50,000	-
Contractual (Sub-Contracts)	15,000		920,000	6,000
Supplies & Materials	5,000	1,000	27,000	12,000
Travel /Training	5,000	2,500	5,000	100
Communications	600	1,200	5,000	1,000
Reserves/ Facility Development	-	-	-	-
Space Costs	2,000	4,000	6,000	100
All Others	1,500	1,200	14,000	16,000
<b>Total Direct Expenditures</b>	<b>115,999</b>	<b>123,155</b>	<b>1,335,240</b>	<b>169,969</b>
Administrative Overhead	17,627	22,974	62,526	27,338
Information Technology (IT) Overhead	5,512	7,184	19,553	8,549
EH Administrative Overhead				
CHED Administrative Overhead				
<b>Total Expenditures</b>	<b>139,138</b>	<b>153,313</b>	<b>1,417,319</b>	<b>205,856</b>

### REVENUE CATEGORY

Fees 1st & 2nd Party		-		
Fees & Collections - 3rd Party				
Federal/State Funding - NON MDHHS				
MA Full Cost Reimbursement				
VFC 317				
Cigarette Tax				
Space	2,000	4,000	6,000	100
Interest				
Deferred Revenue				
Community Support & Other Grants	125,000			-
Mid-Michigan Health Plan			-	200,000
MCDC Reimbursement				
Shared Services - Health Departments				
County Reimbursement				
MDHHS - CPBC		101,774	477,670	
MDHHS - CPBC		28,443	924,000	
MDHHS -FFS				
MCH Block Grant				
Essential Local Public Health Services				
<b>Total Revenues:</b>	<b>127,000</b>	<b>134,217</b>	<b>1,407,670</b>	<b>200,100</b>

### Local Funds (Appropriations)

<b>Local Funds</b>	<b>12,138</b>	<b>19,096</b>	<b>9,649</b>	<b>5,756</b>
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# Mid-Michigan District Health Department

## FISCAL YEAR 23-24 BUDGET

10/01/23-09/30/24

EXPENDITURE CATEGORY	LEAD CM	DRINKING WATER	BODY ART	ENVIRONMENTAL HEALTH ADMINISTRATION
Salaries & Wages	7,037	236,765	3,963	374,346
Fringe Benefits	3,069	110,396	2,127	176,970
Capital Expense for Equipment & Facility Develop				
Contractual (Sub-Contracts)	-	1,000		3,000
Supplies & Materials	1,000	3,000	100	10,000
Travel /Training	1,000	11,000	2,000	1,000
Communications	100	1,500	100	12,000
Reserves/ Facility Development	-	-	-	-
Space Costs	5,000	7,000	2,000	60,000
All Others	-	28,000	-	52,000
<b>Total Direct Expenditures</b>	<b>17,206</b>	<b>398,661</b>	<b>10,290</b>	<b>689,315</b>
Administrative Overhead	2,050	70,421	1,235	111,834
Information Technology (IT) Overhead	641	22,022	386	34,972
EH Administrative Overhead		257,665	4,520	(757,121)
CHED Administrative Overhead				
<b>Total Expenditures</b>	<b>19,897</b>	<b>748,769</b>	<b>16,431</b>	<b>79,000</b>

### REVENUE CATEGORY

Fees 1st & 2nd Party	-	165,000	1,500	1,000
Fees & Collections - 3rd Party				
Federal/State Funding - NON MDHHS		60,015		-
MA Full Cost Reimbursement				
VFC 317				
Cigarette Tax				
Space	5,000	7,000	2,000	60,000
Interest				
Deferred Revenue				
Community Support & Other Grants				
Mid-Michigan Health Plan		168,000		
MCDC Reimbursement				
Shared Services - Health Departments				
County Reimbursement				
MDHHS - CPBC	-			18,000
MDHHS - CPBC				
MDHHS -FFS	2,000			
MCH Block Grant				
Essential Local Public Health Services		168,215	-	
<b>Total Revenues:</b>	<b>7,000</b>	<b>568,230</b>	<b>3,500</b>	<b>79,000</b>

### Local Funds (Appropriations)

<b>Local Funds</b>	<b>12,897</b>	<b>180,539</b>	<b>12,931</b>	<b>0</b>
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# Mid-Michigan District Health Department

## FISCAL YEAR 23-24 BUDGET

10/01/23-09/30/24

EXPENDITURE CATEGORY	FOOD	ENVIRONMENTAL HEALTH GENERAL	NUISANCE	SEWAGE
Salaries & Wages	193,082	23,753	14,273	243,244
Fringe Benefits	78,070	9,029	5,685	99,711
Capital Expense for Equipment & Facility Develop				
Contractual (Sub-Contracts)				
Supplies & Materials	7,000	4,000	1,000	3,000
Travel /Training	11,000	4,000	2,000	11,000
Communications	1,500	500	100	1,500
Reserves/ Facility Development	-	-	-	-
Space Costs	6,000	5,000	500	1,000
All Others	500	1,000	-	100
<b>Total Direct Expenditures</b>	<b>297,151</b>	<b>47,282</b>	<b>23,558</b>	<b>359,555</b>
Administrative Overhead	55,003	6,650	4,048	69,568
Information Technology (IT) Overhead	17,200	2,080	1,266	21,755
EH Administrative Overhead	201,250	24,331	14,813	254,543
CHED Administrative Overhead				
<b>Total Expenditures</b>	<b>570,604</b>	<b>80,343</b>	<b>43,685</b>	<b>705,421</b>

### REVENUE CATEGORY

Fees 1st & 2nd Party	300,000	40,000	-	225,000
Fees & Collections - 3rd Party				
Federal/State Funding - NON MDHHS		33,000		
MA Full Cost Reimbursement				
VFC 317				
Cigarette Tax				
Space	6,000	5,000	500	1,000
Interest				
Deferred Revenue				
Community Support & Other Grants				
Mid-Michigan Health Plan				
MCDC Reimbursement				
Shared Services - Health Departments				
County Reimbursement				
MDHHS - CPBC		-		
MDHHS - CPBC				
MDHHS -FFS				
MCH Block Grant				
Essential Local Public Health Services	190,205		-	358,382
<b>Total Revenues:</b>	<b>496,205</b>	<b>78,000</b>	<b>500</b>	<b>584,382</b>

### Local Funds (Appropriations)

<b>Local Funds</b>	<b>74,399</b>	<b>2,343</b>	<b>43,185</b>	<b>121,039</b>
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# Mid-Michigan District Health Department

## FISCAL YEAR 23-24 BUDGET

10/01/23-09/30/24

EXPENDITURE CATEGORY	IMMUNIZATION WAIVERS (MCH)	BLOOD LEAD TESTING	COMMUNITY HEALTH AND EDUCATION ADMINISTRATION	COMMUNITY HEALTH AND EDUCATION GENERAL
Salaries & Wages	37,932	14,648	237,501	38,271
Fringe Benefits	13,296	5,255	94,351	12,921
Capital Expense for Equipment & Facility Develop				
Contractual (Sub-Contracts)	-	-	5,000	
Supplies & Materials	1,000	200	16,000	500
Travel /Training	1,000	100	5,000	1,000
Communications	500	100	11,000	500
Reserves/ Facility Development	-	-		
Space Costs	500	100	110,000	4,500
All Others	-	-	60,500	500
<b>Total Direct Expenditures</b>	<b>54,228</b>	<b>20,404</b>	<b>539,352</b>	<b>58,191</b>
Administrative Overhead	10,392	4,037	67,316	10,384
Information Technology (IT) Overhead	3,250	1,263	21,051	3,247
EH Administrative Overhead				
CHED Administrative Overhead	12,471	4,845	(516,719)	12,462
<b>Total Expenditures</b>	<b>80,340</b>	<b>30,549</b>	<b>111,000</b>	<b>84,285</b>
			<b>50,431</b>	<b>80,315</b>

### REVENUE CATEGORY

Fees 1st & 2nd Party		100	500	-
Fees & Collections - 3rd Party		10,000	500	
Federal/State Funding - NON MDHHS				
MA Full Cost Reimbursement				
VFC 317				
Cigarette Tax				
Space	500	100	110,000	4,500
Interest				
Deferred Revenue				
Community Support & Other Grants				
Mid-Michigan Health Plan		-		
MCDC Reimbursement				
Shared Services - Health Departments				
County Reimbursement				
MDHHS - CPBC				35,000
MDHHS - CPBC				
MDHHS -FFS		-		
MCH Block Grant	55,204			
Essential Local Public Health Services				
<b>Total Revenues:</b>	<b>55,704</b>	<b>10,200</b>	<b>111,000</b>	<b>39,500</b>

### Local Funds (Appropriations)

<b>Local Funds</b>	<b>24,636</b>	<b>20,349</b>	<b>0</b>	<b>44,785</b>
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## Mid-Michigan District Health Department

### FISCAL YEAR 23-24 BUDGET

10/01/23-09/30/24

EXPENDITURE CATEGORY	BREAST AND CERVICAL CANCER CONTROL PROGRAM	COMMUNICABLE DISEASE	CHILDREN'S SPECIAL HEALTH CARE SERVICES	COMMUNITY HEALTH WORKERS PROGRAM
Salaries & Wages	10,691	64,660	146,007	41,687
Fringe Benefits	5,186	25,478	66,671	25,075
Capital Expense for Equipment & Facility Develop				
Contractual (Sub-Contracts)	-			
Supplies & Materials	100	4,000	3,000	2,500
Travel /Training	500	1,000	3,000	5,500
Communications	100	3,500	2,000	2,000
Reserves/ Facility Development	-		-	
Space Costs	1,000	4,000	2,000	1,000
All Others	-	3,000	1,300	-
<b>Total Direct Expenditures</b>	<b>17,577</b>	<b>105,638</b>	<b>223,977</b>	<b>77,762</b>
Administrative Overhead	3,221	18,284	43,141	13,543
Information Technology (IT) Overhead	1,007	5,718	13,491	4,235
EH Administrative Overhead				
CHED Administrative Overhead	3,865	21,943	51,773	16,252
<b>Total Expenditures</b>	<b>25,669</b>	<b>151,583</b>	<b>332,383</b>	<b>111,791</b>

### REVENUE CATEGORY

Fees 1st & 2nd Party	-	2,000	-	-
Fees & Collections - 3rd Party	1,000	-	-	-
Federal/State Funding - NON MDHHS				
MA Full Cost Reimbursement			85,000	
VFC 317				
Cigarette Tax			-	
Space	1,000	4,000	2,000	1,000
Interest				
Deferred Revenue				
Community Support & Other Grants		-		
Mid-Michigan Health Plan				110,000
MCDC Reimbursement				
Shared Services - Health Departments				
County Reimbursement				
MDHHS - CPBC			116,729	
MDHHS - CPBC			2,662	
MDHHS -FFS		570	55,000	
MCH Block Grant				
Essential Local Public Health Services		144,039		
<b>Total Revenues:</b>	<b>2,000</b>	<b>150,609</b>	<b>261,391</b>	<b>111,000</b>

### Local Funds (Appropriations)

<b>Local Funds</b>	<b>23,669</b>	<b>974</b>	<b>70,992</b>	<b>791</b>
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# Mid-Michigan District Health Department

## FISCAL YEAR 23-24 BUDGET

10/01/23-09/30/24

EXPENDITURE CATEGORY	FAMILY PLANNING	HEARING	HIV	IMMUNIZATION
Salaries & Wages	145,134	52,821	7,281	132,702
Fringe Benefits	66,839	11,351	2,432	55,863
Capital Expense for Equipment & Facility Develop				
Contractual (Sub-Contracts)				
Supplies & Materials	37,000	500	6,000	355,000
Travel /Training	4,000	6,000	1,000	4,000
Communications	1,000	800	100	1,500
Reserves/ Facility Development		-	-	-
Space Costs	5,000	2,000	2,500	2,500
All Others	3,000	800	-	2,000
<b>Total Direct Expenditures</b>	<b>261,973</b>	<b>74,272</b>	<b>19,313</b>	<b>553,565</b>
Administrative Overhead	42,999	13,017	1,970	38,250
Information Technology (IT) Overhead	13,446	4,071	616	11,961
EH Administrative Overhead				
CHED Administrative Overhead	51,601	15,622	2,365	45,903
<b>Total Expenditures</b>	<b>370,019</b>	<b>106,981</b>	<b>24,264</b>	<b>649,680</b>

### REVENUE CATEGORY

Fees 1st & 2nd Party	15,000	1,000	1,000	25,000
Fees & Collections - 3rd Party	65,000	20,000	-	175,000
Federal/State Funding - NON MDHHS				
MA Full Cost Reimbursement	65,000	1,000		45,000
VFC 317				300,000
Cigarette Tax				
Space	5,000	2,000	2,500	2,500
Interest				
Deferred Revenue				
Community Support & Other Grants				
Mid-Michigan Health Plan		-		
MCDC Reimbursement				
Shared Services - Health Departments				
County Reimbursement				
MDHHS - CPBC	174,023		20,000	26,833
MDHHS - CPBC				
MDHHS -FFS				-
MCH Block Grant				
Essential Local Public Health Services		49,235		73,000
<b>Total Revenues:</b>	<b>324,023</b>	<b>73,235</b>	<b>23,500</b>	<b>647,333</b>

### Local Funds (Appropriations)

<b>Local Funds</b>	<b>45,996</b>	<b>33,746</b>	<b>764</b>	<b>2,347</b>
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## Mid-Michigan District Health Department

### FISCAL YEAR 23-24 BUDGET

10/01/23-09/30/24

EXPENDITURE CATEGORY	IMMUNIZATION ACTION PROGRAM	MEDICAID OUTREACH	SEXUALLY TRANSMITTED DISEASE TESTING AND PREVENTION	VISION
Salaries & Wages	97,114	76,335	64,414	52,821
Fringe Benefits	43,741	33,177	25,900	11,351
Capital Expense for Equipment & Facility Development				
Contractual (Sub-Contracts)				
Supplies & Materials	1,000	300	1,000	500
Travel /Training	5,000	3,000	2,000	5,000
Communications	1,500	100	500	800
Reserves/ Facility Development	-	-	-	-
Space Costs	1,000	2,000	5,000	800
All Others	500	-	500	800
<b>Total Direct Expenditures</b>	<b>149,856</b>	<b>114,912</b>	<b>99,314</b>	<b>72,072</b>
Administrative Overhead	28,573	22,215	18,320	13,017
Information Technology (IT) Overhead	8,935	6,947	5,729	4,071
EH Administrative Overhead				
CHED Administrative Overhead	34,289	26,659	21,986	15,622
<b>Total Expenditures</b>	<b>221,652</b>	<b>170,733</b>	<b>145,349</b>	<b>104,781</b>

### REVENUE CATEGORY

Fees 1st & 2nd Party			1,000	1,000
Fees & Collections - 3rd Party	-		5,000	20,000
Federal/State Funding - NON MDHHS				
MA Full Cost Reimbursement	75,000	85,366		1,000
VFC 317				
Cigarette Tax				
Space	1,000	2,000	5,000	800
Interest				
Deferred Revenue				
Community Support & Other Grants				
Mid-Michigan Health Plan				
MCDC Reimbursement				
Shared Services - Health Departments				
County Reimbursement				
MDHHS - CPBC	85,075			
MDHHS - CPBC				
MDHHS -FFS	15,000			
MCH Block Grant				
Essential Local Public Health Services			115,000	49,235
<b>Total Revenues:</b>	<b>176,075</b>	<b>87,366</b>	<b>126,000</b>	<b>72,035</b>

### Local Funds (Appropriations)

<b>Local Funds</b>	<b>45,577</b>	<b>83,366</b>	<b>19,349</b>	<b>32,746</b>
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# Mid-Michigan District Health Department

## FISCAL YEAR 23-24 BUDGET

10/01/23-09/30/24

EXPENDITURE CATEGORY	WIC	WIC PEER COUNSELING	ORAL HEALTH KINDEGARTEN PROGRAM	FLUORIDE VARNISH- CLINIC
Salaries & Wages	392,356	68,170	39,238	22,350
Fringe Benefits	154,566	25,293	21,142	12,457
Capital Expense for Equipment & Facility Develop				
Contractual (Sub-Contracts)				
Supplies & Materials	3,000	1,500	1,500	1,000
Travel /Training	2,000	500	4,000	2,000
Communications	3,500	2,000	300	300
Reserves/ Facility Development	-	-		
Space Costs	4,800	2,000	1,000	1,000
All Others	2,100	1,000	100	100
<b>Total Direct Expenditures</b>	<b>562,322</b>	<b>100,463</b>	<b>67,280</b>	<b>39,207</b>
Administrative Overhead	110,943	18,959	12,248	7,061
Information Technology (IT) Overhead	34,693	5,929	3,830	2,208
EH Administrative Overhead				
CHED Administrative Overhead	133,139	22,752	14,699	8,473
<b>Total Expenditures</b>	<b>841,097</b>	<b>148,102</b>	<b>98,057</b>	<b>56,949</b>

### REVENUE CATEGORY

\$1,687,000

Fees 1st & 2nd Party	-			
Fees & Collections - 3rd Party	-		10,000	10,000
Federal/State Funding - NON MDHHS				
MA Full Cost Reimbursement	-	-		
VFC 317				
Cigarette Tax				
Space	4,800	2,000	1,000	1,000
Interest				
Deferred Revenue				
Community Support & Other Grants			25,000	15,000
Mid-Michigan Health Plan				
MCDC Reimbursement				
Shared Services - Health Departments				
County Reimbursement				
MDHHS - CPBC	705,097	125,721	61,537	
MDHHS - CPBC				
MDHHS -FFS				
MCH Block Grant				30,000
Essential Local Public Health Services				
<b>Total Revenues:</b>	<b>709,897</b>	<b>127,721</b>	<b>97,537</b>	<b>56,000</b>

### Local Funds (Appropriations)

<b>Local Funds</b>	<b>131,200</b>	<b>20,381</b>	<b>520</b>	<b>949</b>
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## Mid-Michigan District Health Department

### FISCAL YEAR 23-24 BUDGET

10/01/23-09/30/24

EXPENDITURE CATEGORY	TOTAL	PRIOR YEAR (22-23)	Difference
Salaries & Wages	4,137,063	4,336,972	(199,909)
Fringe Benefits	1,815,089	2,069,574	(254,485)
Capital Expense for Equipment & Facility Development	50,000	-	-
Contractual (Sub-Contracts)	1,302,550	1,246,370	56,180
Supplies & Materials	535,800	642,000	(106,200)
Travel /Training	121,200	171,900	(50,700)
Communications	103,500	59,400	44,100
Reserves/ Facility Development	-	-	-
Space Costs	291,000	316,600	(25,600)
All Others	336,500	238,000	98,500
<b>Total Direct Expenditures</b>	<b>8,692,702</b>	<b>9,080,816</b>	<b>(388,114)</b>
Administrative Overhead	0	(0)	-
Information Technology (IT) Overhead	0	(0)	-
EH Administrative Overhead	-	-	-
CHED Administrative Overhead	(0)	0	-
<b>Total Expenditures</b>	<b>8,692,702</b>	<b>9,080,816</b>	<b>(388,114)</b>

### REVENUE CATEGORY

\$8,249,648

Fees 1st & 2nd Party	779,300	794,300	(15,000)
Fees & Collections - 3rd Party	316,500	257,500	59,000
Federal/State Funding - NON MDHHS	93,015	85,015	8,000
MA Full Cost Reimbursement	357,366	335,354	22,012
VFC 317	300,000	300,000	-
Cigarette Tax	-	-	-
Space	286,000	296,600	(10,600)
Interest	25,000	20,000	5,000
Deferred Revenue	-	-	-
Community Support & Other Grants	612,000	788,000	(176,000)
Mid-Michigan Health Plan	478,000	20,000	458,000
MCDC Reimbursement	-	-	-
Shared Services - Health Departments	50,000	50,000	-
County Reimbursement	-	-	-
MDHHS - CPBC	1,999,853	2,847,203	(847,350)
MDHHS - CPBC	955,105	848,850	106,255
MDHHS -FFS	72,570	70,000	2,570
MCH Block Grant	85,204	85,204	-
Essential Local Public Health Services	1,147,311	1,147,315	(4)
<b>Total Revenues:</b>	<b>7,557,224</b>	<b>5,997,857</b>	<b>1,559,367</b>

### Local Funds (Appropriations)

<b>Local Funds</b>	<b>1,135,478</b>	<b>1,135,478</b>	<b>(0)</b>
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COMMUNITY HEALTH & EDUCATION DIVISION  
FEE SCHEDULE  
Proposed - FY 23-24

Serial Number	CPT Code	CPT Title	22/23 Approved Fees	23/24 Proposed Fees
1	0031A	Administration COVID-19 vaccine, vector-nr, rS-Ad26, PF, 0.5 mL first dose	37.85	37.85
2	90473	Administration of 1 nasal or oral vaccine	20	20
3	90471	Administration of 1 vaccine	20	20
4	G0010	Administration of hepatitis b vaccine	20	20
5	G0008	Administration of influenza virus vaccine	20	20
6	90474	Administration of nasal or oral vaccine	20	20
7	G0009	Administration of pneumococcal vaccine	20	20
8	90472	Administration of vaccine	20	20
9	S0612	Annual gynecological examination, established patient	150	150
10	99172	Automated or semi-automated visual function screening of both eyes	10	10
11	Q0144	Azithromycin dihydrate, oral, capsules/powder, 1 gram	0	0
12	83986	Body fluid pH level	3	3
13	46900	Chemical destruction of anal growths	365	365
14	54050	Chemical destruction of growths of penis	200	200
15	S4993	Contraceptive pills for birth control	20	20
16	A4267	Contraceptive supply, condom, male, each	0.3	0.3
17	J7303	Contraceptive supply, hormone containing vaginal ring, each	30	30
18	A4269	Contraceptive supply, spermicide (e.g., foam, gel), each	10	10
19	99195	Court Ordered Testing	170	170
20	56515	Destruction of extensive growths of external female genitals	335	335
21	56501	Destruction of external female genital growths	155	155
22	54065	Destruction of multiple penile growths	325	325
23	87273	Detection test for herpes simplex virus type 2	15	15
24	87800	Detection test for multiple organisms	0	0
25	87808	Detection test for Trichomonas vaginal (genital parasite)	16	16
26	87661	Detection test for Trichomonas vaginalis (genital parasite)	11.5	11.5
27	99212	Established patient office or other outpatient visit, typically 10 minutes	60	60
28	99213	Established patient office or other outpatient visit, typically 15 minutes	105	105
29	99211	Established patient office or other outpatient visit, typically 5 minutes	28	28
30	99214	Established patient office or other outpatient, visit typically 25 minutes	150	150
31	99395	Established patient periodic preventive medicine examination age 18-39 years	170	170
32	99396	Established patient periodic preventive medicine examination age 40-64 years	185	185
33	99394	Established patient periodic preventive medicine examination, age 12 through 17 years	165	165
34	99393	Established patient periodic preventive medicine examination, age 5 through 11 years	140	140
35	99397	Established patient periodic preventive medicine examination, age 65 years and older	195	195
36	J7307	Etonogestrel (contraceptive) implant system, including implant and supplies	850	850
37	V5008	Hearing screening	10	10
38	0034A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, DNA, spike protein, adenovirus type 26 (Ad26) vector, preservative free, 5x10 <sup>10</sup> viral particles/0.5 mL dosage; booster dose	37.85	37.85

39	0154A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, bivalent spike protein, preservative free, 10 mcg/0.2 mL dosage, diluent reconstituted, tris-sucrose formulation, booster dose	37.85	37.85
40	0151A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, bivalent spike protein, preservative free, 10 mcg/0.2 mL dosage, diluent reconstituted, tris-sucrose formulation; single dose	37.85	37.85
41	0173A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, bivalent spike protein, preservative free, 3 mcg/0.2 mL dosage, diluent reconstituted, tris-sucrose formulation, third dose	37.85	37.85
42	0171A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, bivalent spike protein, preservative free, 3 mcg/0.2 mL dosage, diluent reconstituted, tris-sucrose formulation; first dose	37.85	37.85
43	0172A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, bivalent spike protein, preservative free, 3 mcg/0.2 mL dosage, diluent reconstituted, tris-sucrose formulation; second dose	37.85	37.85
44	0124A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, bivalent spike protein, preservative free, 30 mcg/0.3 mL dosage, tris-sucrose formulation, booster dose	37.85	37.85
45	0121A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, bivalent spike protein, preservative free, 30 mcg/0.3 mL dosage, tris-sucrose formulation; single dose	37.85	37.85
46	0164A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, spike protein, bivalent, preservative free, 10 mcg/0.2 mL dosage, booster dose	37.85	37.85
47	0141A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, spike protein, bivalent, preservative free, 25 mcg/0.25 mL dosage; first dose	37.85	37.85
48	0142A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, spike protein, bivalent, preservative free, 25 mcg/0.25 mL dosage; second dose	37.85	37.85
49	0134A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, spike protein, bivalent, preservative free, 50 mcg/0.5 mL dosage, booster dose	37.85	37.85
50	0144A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRN-LNP, spike protein, bivalent, preservative free, 25 mcg/0.25 mL dosage, booster dose	37.85	37.85

51	0041A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, recombinant spike protein nanoparticle, saponin-based adjuvant, preservative free, 5 mcg/0.5mL dosage; first dose	37.85	37.85
52	0042A	Immunization administration by intramuscular injection of severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, recombinant spike protein nanoparticle, saponin-based adjuvant, preservative free, 5 mcg/0.5mL dosage; second dose	37.85	37.85
53	90686	Influenza virus vaccine, quadrivalent (IIV4), split virus, preservative free, 0.5 mL dosage, for intramuscular use	0	0
54	99385	Initial new patient preventive medicine evaluation age 18-39 years	185	185
55	99386	Initial new patient preventive medicine evaluation age 40-64 years	215	215
56	99384	Initial new patient preventive medicine evaluation, age 12 through 17 years	190	190
57	99383	Initial new patient preventive medicine evaluation, age 5 through 11 years	160	160
58	99387	Initial new patient preventive medicine evaluation, age 65 years and older	225	225
59	G0402	Initial preventive physical examination; face-to-face visit, services limited to new beneficiary during the first 12 months of medicare enrollment	305	305
60	96372	Injection beneath the skin or into muscle for therapy, diagnosis, or prevention	35	35
61	J0696	Injection, ceftriaxone sodium, per 250 mg	0	0
62	J1050	Injection, medroxyprogesterone acetate, 1 mg	0.48	0.48
63	11981	Insertion of drug implant, non-biodegradable	200	200
64	36415	Insertion of needle into vein for collection of blood sample	30	30
65	J7300	Intrauterine copper contraceptive	485	485
66	S9443	Lactation classes, non-physician provider, per session	55	55
67	83655	Lead level	15	15
68	J7298	Levonorgestrel-releasing intrauterine contraceptive system, 52 mg, 5 year duration	670	670
69	90619	Meningococcal conjugate vaccine, serogroups A, C, W, Y, quadrivalent, tetanus toxoid carrier (MenACWY-TT), for IM use	153	153
70	90620	Meningococcal recombinant protein and outer membrane vesicle vaccine, serogroup B (MenB), 2 dose schedule, for intramuscular use	196	196
71	99201	New patient office or other outpatient visit, typically 10 minutes	75	75
72	99202	New patient office or other outpatient visit, typically 20 minutes	115	115
73	99203	New patient office or other outpatient visit, typically 30 minutes	160	160
74	0044A	Novavax Covid-19 Vaccine, Adjuvanted Administration - Booster	37.85	37.85
75	D0191	Oral Assessment of Patient	25	25
76	D0190	Oral Screening of Patient	15	15
77	0174A	Pfizer-BioNTech Covid-19 Bivalent Booster	37.85	37.85
78	58300	Placement of intra-uterine device (IUD) for pregnancy prevention	100	100
79	90677	Pneumococcal conjugate vaccine, 20 valent (PCV20), for intramuscular use	0	0
80	90670	Pneumococcal vaccine for injection into muscle	297	297
81	J8499	Prescription drug, oral, non chemotherapeutic, nos	0	0
82	99401	Preventive medicine counseling, approximately 15 minutes	55	55
83	99402	Preventive medicine counseling, approximately 30 minutes	135	135
84	99403	Preventive medicine counseling, approximately 45 minutes	150	150
85	99404	Preventive medicine counseling, approximately 60 minutes	171	171
86	36416	Puncture of skin for collection of blood sample	10	10
87	11982	Removal of drug delivery implant from tissue	225	225
88	11420	Removal of growth (0.5 centimeters or less) of the scalp, neck, hands, feet, or genitals	120	120



89	11421	Removal of growth (0.6 to 1.0 centimeters) of the scalp, neck, hands, feet, or genitals	150	150
90	58301	Removal of intra-uterine device (IUD) for pregnancy prevention	135	135
91	11983	Removal with reinsertion of drug delivery implant into tissue	321	321
92	Q0091	Screening papanicolaou smear; obtaining, preparing and conveyance of cervical or vaginal smear to laboratory	15	15
93	91303	Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, DNA, spike protein, adenovirus type 26 (Ad26) vector, preservative free, 5x10 <sup>10</sup> viral particles/0.5mL dosage, for intramuscular use	0	0
94	91315	Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, bivalent spike protein, preservative free, 10 mcg/0.2 mL dosage, diluent reconstituted, tris-sucrose formulation, for intramuscular use	0	0
95	91317	Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, bivalent spike protein, preservative free, 3 mcg/0.2 mL dosage, diluent reconstituted, tris-sucrose formulation, for intramuscular use	0	0
96	91312	Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, bivalent spike protein, preservative free, 30 mcg/0.3 mL dosage, tris-sucrose formulation, for intramuscular use	0	0
97	91314	Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, spike protein, bivalent, preservative free, 25 mcg/0.25 mL dosage, for intramuscular use	0	0
98	91313	Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, mRNA-LNP, spike protein, bivalent, preservative free, 50 mcg/0.5 mL dosage, for intramuscular use	0	0
99	91304	Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]) vaccine, recombinant spike protein nanoparticle, saponin-based adjuvant, preservative free, 5 mcg/0.5mL dosage, for intramuscular use	0	0
100	86580	Skin test for tuberculosis	20	20
101	90611	Smallpox and monkeypox vaccine, attenuated vaccinia virus, live, nonreplicating, preservative free, 0.5 mL dosage, suspension, for subcutaneous injection	0	0
102	90611	Smallpox and monkeypox vaccine, attenuated vaccinia virus, live, nonreplicating, preservative free, 0.5 mL dosage, suspension, for subcutaneous injection	0	0
103	87210	Smear for infectious agents	13	13
104	D1206	Topical fluoride varnish;Dental Varnish	30	30
105	81025	Urine pregnancy test	10	10
106	90698	Vaccine for diphtheria, tetanus toxoids, acellular pertussis (whooping cough), haemophilus influenza type B, and polio for injection into muscle	Market+10%	Market+10%
107	90700	Vaccine for diphtheria, tetanus, and acellular pertussis (whooping cough) injection into muscle, child younger than 7 years	Market+10%	Market+10%
108	90633	Vaccine for Hepatitis A (2 dose schedule) injection into muscle, pediatric or adolescent dosage	Market+10%	Market+10%
109	90632	Vaccine for Hepatitis A injection into muscle, adult dosage	Market+10%	Market+10%
110	90744	Vaccine for Hepatitis B (3 dose schedule) for injection into muscle, pediatric and adolescent patients	Market+10%	Market+10%
111	90739	Vaccine for Hepatitis B adult dosage (2 dose schedule) injection into muscle	Market+10%	Market+10%
112	90746	Vaccine for Hepatitis B adult dosage (3 dose schedule) injection into muscle	Market+10%	Market+10%
113	90651	Vaccine for human papilloma virus (3 dose schedule) injection into muscle	Market+10%	Market+10%
114	90688	Vaccine for influenza administered into muscle to individuals 3 years of age and older	Market+10%	Market+10%

115	90662	Vaccine for influenza for injection into muscle	Market+10%	Market+10%
116	90672	Vaccine for influenza for nasal administration	Market+10%	Market+10%
117	90707	Vaccine for measles, mumps, and rubella (German measles) injection beneath skin	Market+10%	Market+10%
118	90734	Vaccine for meningococcus injection into muscle	Market+10%	Market+10%
119	90732	Vaccine for pneumococcal polysaccharide for injection beneath the skin or into muscle, patient 2 years or older	Market+10%	Market+10%
120	90713	Vaccine for polio injection beneath the skin or into muscle	Market+10%	Market+10%
121	90675	Vaccine for rabies injection into muscle	Market+10%	Market+10%
122	90681	Vaccine for Rotavirus (2 dose schedule) for oral administration	Market+10%	Market+10%
123	90736	Vaccine for shingles injection beneath skin	Market+10%	Market+10%
124	90714	Vaccine for tetanus and diphtheria toxoids injection into muscle, patient 7 years or older	Market+10%	Market+10%
125	90715	Vaccine for tetanus, diphtheria toxoids and acellular pertussis (whooping cough) for injection into muscle, patient 7 years or older	Market+10%	Market+10%
126	90716	Vaccine for varicella (chicken pox) injection beneath skin	Market+10%	Market+10%
127	82120	Vaginal fluid chemical analysis for bacteria	6	6
128	90750	Zoster (shingles) vaccine (HZV), recombinant, sub-unit, adjuvanted, for intramuscular use	Market+10%	Market+10%

**ENVIRONMENTAL HEALTH DIVISION**  
**FEE SCHEDULE**  
**Fiscal Year 23-24 Proposal**

Approved 22/23

Proposed 23/24

**Sewage Program Fees**

Vacant Land Evaluation	195.00	200.00
New Sewage Disposal Permit (Vacant Land Evaluation Required)	225.00	230.00
Alternate System Review/Gravity Mound Inspection	95.00	95.00
Permit - New	420.00	430.00
Replacement Sewage System	255.00	260.00
Reissuance of Alternative Permit	95.00	95.00
Permit Renewal Prior to Expiration	55.00	55.00
Revisit Vacant Land/Relocation	155.00	160.00
Re-inspection fee for septic systems	105.00	110.00

**Non-Residential Sewage Fees**

0 - 1,000 gpd - New	525.00	535.00
>1,000 gpd<10,000 gpd - New	685.00	700.00
>10,000 gpd<20,000 gpd - New	880.00	900.00
0 - 1,000 gpd - Repair	525.00	535.00
>1,000 gpd<10,000 gpd - Repair	685.00	700.00
>10,000 gpd<10,000 gpd - Repair	880.00	900.00

**Septic Waste Hauler Program**

New Evaluation - per 20 acres	235.00	240.00
Annual Site Inspection Fee	235.00	240.00
Truck Inspection Fee	90.00	92.00

**Water Supply Program**

Water Supply Permit - New	255.00	260.00
Water Supply Permit - Replacement	255.00	260.00
Type II - New	320.00	325.00
Type II - Repair	320.00	325.00
Type III - New	365.00	375.00
Type III - Repair	365.00	375.00
Irrigation Well	365.00	375.00

**Sewage/Well Evaluations**

Sewage Evaluation	200.00	205.00
Water Evaluation	215.00	220.00
Sewage Evaluation - Combined	145.00	150.00
Water Evaluation - Combined	190.00	195.00
Lead Water Sample	0.00	0.00
Existing Site Septic/Well Evaluation	120.00	125.00

**ENVIRONMENTAL HEALTH DIVISION**  
**FEE SCHEDULE**  
**Fiscal Year 23-24 Proposal**

Approved 22/23

Proposed 23/24

**D.H.S. Facility Inspection**

Partial Inspection Request	215.00	220.00
Full Inspection Request	310.00	315.00
Plan Review - Full Facility	315.00	320.00

**Campgrounds**

Inspection Fee Annual Campgrounds	110.00	115.00
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**Public Swimming Pools**

Inspection Fee - MMDHD (Per Pool)	110.00	115.00
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**Plats/Subdivisions**

On-Site Sewage & Private Water System Application Fee	680.00	695.00
Per Lot Fee	40.00	40.00
Sanitary Sewer & Private Water System Application Fee	550.00	560.00
Per Lot Fee	25.00	25.00
On-Site Sewage & Public Water System Application Fee	550.00	560.00
Per Lot Fee	40.00	40.00

**Food Services Program**

Fixed Foods: Type I	200.00	205.00
Fixed Foods: Type II	210.00	215.00
Fixed Foods: Type III	580.00	590.00
Fixed Foods: Type IV	605.00	615.00
Fixed Foods: Type V	635.00	650.00
Mobile Food	375.00	380.00
Site Consultation Fee	200.00	205.00
Late License Fee 0-30 days	140.00	145.00
Late License Fee 31-60 days	275.00	280.00
Late License Fee 61-90 days	415.00	425.00
Late License Fee 91 & over days	550.00	560.00
Enforcement Increased Inspection Frequency	240.00	245.00
Re-Inspection After Hearing	240.00	245.00
Enforcement Informal Hearing Fee	340.00	345.00
Enforcement Formal Hearing Fee	570.00	580.00
Temporary Food - Profit	90.00	90.00
Temporary Food - Non-Profit	90.00	90.00
Temporary Food - Late License Fee	35.00	35.00
Food Establishment - Full Review/Major Remodel	625.00	635.00
Food Establishment - Partial Review/Minor Remodel	310.00	315.00
Advanced Food Training	130.00	130.00
Food Handler Class	20.00	20.00
Re-Certification Class	130.00	130.00

**ENVIRONMENTAL HEALTH DIVISION**  
**FEE SCHEDULE**  
**Fiscal Year 23-24 Proposal**

Approved 22/23

Proposed 23/24

**Body Art**

Routine Inspection	290.00	295.00
Follow-up Inspection	175.00	180.00
Plan Review	310.00	315.00
BBP Certification	25.00	25.00
Temporary Body Art License	230.00	235.00

**Other**

Septic Installers Registration 2 Years	100.00	100.00
Septic Installers Registration - Test/Late Fees	70.00	70.00
Appeal to Board of Health	190.00	195.00
Disinterment/Reinterment	25.00	25.00
Radon Test Kit - Alpha	25.00	25.00
Mercury Spill Kit	20.00	20.00
AOI Inspection Fee	115.00	115.00
Type II Water Sampling	65.00	65.00
E.H. Service Late Fee - after 60 days; applied each month thereafter	55.00	55.00
E.H. Enforcement Fee	210.00	215.00
Water Sample - Courier Service	5.00	5.00
F.O.I.A - (\$ based on time and supplies used)		

\*Campgrounds and pool licensing fees are determined and collected by the State of Michigan not included above.

\*\*Food licensing has a surcharge determined by the State of Michigan, collected by MMDHD which is not included above.

\*\*\*STFU License and Inspection Fees are determined by the State of Michigan collected by MMDHD. A portion of the set fee is sent to the state.

<b>Department Policy Number/Name:</b>	<b>County Appropriation Policy</b>	<b>Effective Date:</b>	<b>03/11/2016</b>
<b>Approved By:</b>	<b>County Administrators and Board of Health</b>	<b>Reviewed Date:</b>	<b>07/11/2023</b>

**POLICY/PURPOSE**

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The Mid-Michigan District Health Department (MMDHD) follows the Intergovernmental Agreement that was approved by Clinton, Gratiot and Montcalm and the State of Michigan in 2003. MMDHD will follow the agreement in developing the budgetary appropriation request for each county. The budgetary request will be based on the proposed budgetary needs for the fiscal year for MMDHD. The contribution request shall be allocated with a base amount and any increments pro-rata among the counties based on the average percentage of effort worked by each county. The effort levels will be determined by the services performed in each county which in turn should equate to staffing levels needed for each program. If there is not a way to determine services in each county the service level will be determined by population. The base amount is the appropriations that were being paid by each county in Fiscal Year 2003, the year the Intergovernmental Agreement was signed. At no point shall the funding level for any county fall below the base year regardless of the level of effort determined in the calculation.

**PROCEDURE**

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After the budget is prepared and is ready for approval from the Board of Health, MMDHD will determine the local appropriation dollars needed from each county. The local appropriation dollars distribution between the counties will be determined by the base and then the level of effort determined by services provided in each county for the local appropriation dollars needed over the base.

MMDHD will determine the average number of services provided in each program by each county over the most recent five years. MMDHD will calculate the percentage of services in each county as compared to the district wide total. MMDHD will then apply the percentage to the local dollars needed in each program to determine a dollar amount allocated to each program from each county. The total of the allocated dollars as a percentage of the total appropriation request district wide will be applied to the additional funds requested over the base amount.

For example purposes only:

Base allocation:

Original Policy Date:  
Original Policy Name:

Supersedes Policy Date:  
Original Policy Number:



**Mid-Michigan District  
HEALTH DEPARTMENT**  
CLINTON • GRATIOT • MONTCALM

<b>Department Policy Number/Name:</b>	<b>County Appropriation Policy</b>	<b>Effective Date:</b>	<b>03/11/2016</b>
<b>Approved By:</b>	<b>County Administrators and Board of Health</b>	<b>Reviewed Date:</b>	<b>07/11/2023</b>

Clinton: \$20,000  
 Gratiot: \$15,000  
 Montcalm: \$10,000  
 Total: \$45,000

WIC Program – proposed budget of \$5,000 local dollars (Expenses-Revenues=Local Dollars)  
 Clinton’s services – 1,000; Gratiot services – 1,400; Montcalm – 1,600; Total services – 4,000

- Clinton level of effort based on services provided is 25%;
- Gratiot level of effort based on services provided is 35%;
- Montcalm level of effort based on services provided is 40%

Food Program – proposed budget of \$10,000 local dollars (Expenses-Revenues=Local Dollars)  
 Clinton’s services – 400; Gratiot services – 300; Montcalm – 300; Total services – 1,000

- Clinton level of effort based on services provided is 40%;
- Gratiot level of effort based on services provided is 30%;
- Montcalm level of effort based on services provided is 30%

Water Program – proposed budget of \$50,000 local dollars (Expenses-Revenues=Local Dollars)  
 Clinton’s services – 1,000; Gratiot services – 600; Montcalm – 400; Total services – 2,000

- Clinton level of effort based on services provided is 50%;
- Gratiot level of effort based on services provided is 30%;
- Montcalm level of effort based on services provided is 20%

**WIC Program**

Clinton (25%\*\$5,000) - \$1,250  
 Gratiot (35%\*\$5,000) - \$1,750  
 Montcalm (40%\*\$5,000) - \$2,000

**Food Program**

Clinton (40%\*\$10,000) - \$4,000  
 Gratiot (30%\*\$10,000) - \$3,000  
 Montcalm (30%\*\$10,000) - \$3,000

**WIC Program**

Original Policy Date:  
 Original Policy Name:

Supersedes Policy Date:  
 Original Policy Number:

  
**Mid-Michigan District**  
**HEALTH DEPARTMENT**  
 CLINTON • GRATIOT • MONTCALM

<b>Department Policy Number/Name:</b>	<b>County Appropriation Policy</b>	<b>Effective Date:</b>	<b>03/11/2016</b>
<b>Approved By:</b>	<b>County Administrators and Board of Health</b>	<b>Reviewed Date:</b>	<b>07/11/2023</b>

Clinton (50%\*\$50,000) - \$25,000  
 Gratiot (30%\*\$50,000) - \$15,000  
 Montcalm (20%\*\$50,000) - \$10,000

Clinton's level of effort proportion in the example is 47% ( $\$1,250 + \$4,000 + \$25,000 = \$30,250 / \$65,000$ )  
 Gratiot's level of effort proportion in the example is 30% ( $\$1,750 + \$3,000 + \$15,000 = \$19,750 / \$65,000$ )  
 Montcalm's level of effort proportion in the example is 23% ( $\$2,000 + \$3,000 + \$10,000 = \$15,000 / \$65,000$ )

The total local dollars needed in the budget is \$65,000 (\$5,000, \$10,000 and \$50,000). The base is \$45,000; therefore, the increase over the base is \$20,000 that must be spread based on level of effort.

So in the above example,

Clinton pays \$29,400 (\$20,000 base + 47% of \$20,000 (local dollars needed over base))  
 Gratiot pays \$21,000 (\$15,000 base + 30% of \$20,000 (local dollars needed over base))  
 Clinton pays \$14,600 (\$10,000 base + 23% of \$20,000 (local dollars needed over base))

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Original Policy Date:  
 Original Policy Name:

Supersedes Policy Date:  
 Original Policy Number:

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TOTAL SERVICES	Base	% Original Base	Appropriations- Base	Level of Effort %	Calculated Appropriation Request 22-23	Appropriation Request 23-24	Difference	
CLINTON	\$	329,194	36%	\$ 73,800	33%	\$ 402,994	\$ 400,645	\$ 2,349
GRATIOT	\$	238,927	26%	\$ 62,600	28%	\$ 301,527	\$ 292,672	\$ 8,855
MONTCALM	\$	346,475	38%	\$ 84,482	38%	\$ 430,957	\$ 442,161	\$ (11,204)
	\$	914,596	100%	\$ 220,882	100%	\$ 1,135,478	\$ 1,135,478	
Requested Appropriation 23-24	\$	1,135,478						
Base	\$	914,596						
Difference	\$	220,882						

23-24 BUDGETED - DISTRICTWIDE

PROGRAM	Services %
General EH	37%
SEWAGE	32%
WATER	28%
NUISANCE ABATEMENT	32%
BODY ART	32%
FOOD	36%
EH ADMINISTRATION	42% **
<b>ENVIRONMENTAL HEALTH DIVISION TOTAL</b>	

BUDGETED TOTAL EXPENSE	BUDGETED TOTAL REVENUE	EXPENSES-REVENUE (LOCAL APPROPRIATION)
\$ 80,343	\$ 78,000	\$ 2,343
\$ 705,421	\$ 568,230	\$ 137,191
\$ 748,769	\$ 584,383	\$ 164,386
\$ 43,685	\$ 500	\$ 43,185
\$ 16,431	\$ 3,500	\$ 12,931
\$ 570,604	\$ 496,205	\$ 74,399
\$ 79,000	\$ 79,000	\$ -
<b>\$ 2,244,253</b>	<b>\$ 1,809,818</b>	<b>\$ 434,435</b>

CLINTON %**
\$ 866
\$ 43,276
\$ 46,253
\$ 13,697
\$ 4,138
\$ 26,760
\$ -
<b>\$ 134,989</b>

CD	34%
IMMUNIZATIONS	35%
STD	31%
HIV	29%
BLOOD LEAD	32%
CSHCS	34%
CHED ADMINISTRATION	42% **
COMMUNITY PATHWAYS	42% **
FAMILY PLANNING	31%
HEARING	34%
IMMUNIZATIONS IAP	42% **
VISION	35%
VARNISH	11%
MCIR	42% **
MEDICAID OUTREACH	42% **
WIC PROGRAMS	29%
ORAL HEALTH	42% **
HEALTH EDUCATION	42% **
BCCCP	38%
MCH PRENATAL & IBCLC	42% **
<b>COMMUNITY HEALTH AND EDUCATION DIVISION TOTAL</b>	

\$ 151,583	150,609	\$ 974
\$ 649,680	647,333	\$ 2,347
\$ 145,349	126,000	\$ 19,349
\$ 24,264	23,500	\$ 764
\$ 50,446	17,200	\$ 33,246
\$ 332,383	261,391	\$ 70,992
\$ 111,000	111,000	\$ -
\$ 111,791	111,000	\$ 791
\$ 370,019	324,023	\$ 45,996
\$ 106,981	73,235	\$ 33,746
\$ 221,652	176,075	\$ 45,577
\$ 104,781	72,035	\$ 32,746
\$ 56,949	56,000	\$ 949
\$ -	-	\$ -
\$ 170,733	87,366	\$ 83,367
\$ 989,199	837,618	\$ 151,581
\$ 98,057	97,537	\$ 520
\$ 84,285	39,500	\$ 44,785
\$ 25,669	2,000	\$ 23,669
\$ 80,340	55,704	\$ 24,636
<b>\$ 3,885,161</b>	<b>\$ 3,269,126</b>	<b>\$ 616,035</b>

\$ 330
\$ 829
\$ 5,954
\$ 221
\$ 10,505
\$ 24,288
\$ -
\$ 332
\$ 14,323
\$ 11,399
\$ 19,142
\$ 11,395
\$ 109
\$ -
\$ 35,014
\$ 43,582
\$ 218
\$ 18,810
\$ 8,906
\$ 10,347
<b>\$ 215,704</b>

ADMINISTRATION	42% **
RURAL HEALTH	42% **
PUBLIC HEALTH WORKFORCE	42% **
PANDEMIC RESPONSE	42% **
MONTCALM PREV SERVICES	0%
COMMUNITY HEALTH ASSESSMENT	42% **
DRUG FREE COMMUNITIES (CLINTON ONLY)	100%
PBB	42% **
EMERGENCY PREPAREDNESS	42% **
<b>ADMINISTRATIVE SERVICES TOTAL</b>	
<b>Local Effort Percentage</b>	<b>33%</b>

\$ 298,593	\$ 298,593	\$ -
\$ -	-	\$ -
\$ 205,856	200,100	\$ 5,756
\$ 1,417,319	1,407,670	\$ 9,649
\$ 333,468	300,000	\$ 33,468
\$ 15,601	10,700	\$ 4,901
\$ 139,138	127,000	\$ 12,138
\$ -	-	\$ -
\$ 153,313	134,217	\$ 19,096
<b>\$ 2,563,288</b>	<b>\$ 2,478,280</b>	<b>\$ 85,008</b>
\$ 8,692,702	\$ 7,557,224	\$ 1,135,478

\$ -
\$ -
\$ 2,418
\$ 4,053
\$ -
\$ 2,058
\$ 12,138
\$ -
\$ 8,020
<b>\$ 28,687</b>

BASE*	36%
LOCAL EFFORT	33%
<b>TOTAL</b>	

		\$ 914,596
		\$ 220,882
<b>\$ 8,692,702</b>	<b>\$ 7,557,224</b>	<b>\$ 1,135,478</b>

\$ 329,194
\$ 73,800
<b>\$ 402,994</b>

\*Base is constant and comes from 2003 agreement

\*\*% Based on service counts or population

23-24 BUDGETED - DISTRICTWIDE

PROGRAM	Services %
General EH	36%
SEWAGE	32%
WATER	28%
NUISANCE ABATEMENT	32%
BODY ART	32%
FOOD	36%
EH ADMINISTRATION	23% **
<b>ENVIRONMENTAL HEALTH DIVISION TOTAL</b>	

BUDGETED TOTAL EXPENSE	BUDGETED TOTAL REVENUE	EXPENSES-REVENUE (LOCAL APPROPRIATION)
\$ 80,343	\$ 78,000	\$ 2,343
\$ 705,421	\$ 568,230	\$ 137,191
\$ 748,769	\$ 584,383	\$ 164,386
\$ 43,685	\$ 500	\$ 43,185
\$ 16,431	\$ 3,500	\$ 12,931
\$ 570,604	\$ 496,205	\$ 74,399
\$ 79,000	\$ 79,000	\$ -
<b>\$ 2,244,253</b>	<b>\$ 1,809,818</b>	<b>\$ 434,435</b>

GRATIOT %**
\$ 855
\$ 43,276
\$ 46,253
\$ 13,697
\$ 4,138
\$ 26,760
\$ -
<b>\$ 134,978</b>

CD	34%
IMMUNIZATIONS	35%
STD	31%
HIV	29%
BLOOD LEAD	32%
CSHCS	34%
CHED ADMINISTRATION	23% **
COMMUNITY PATHWAYS	23% **
FAMILY PLANNING	31%
HEARING	34%
IMMUNIZATIONS IAP	23% **
VISION	35%
VARNISH	11%
MCIR	23% **
MEDICAID OUTREACH	23% **
WIC PROGRAMS	29%
ORAL HEALTH	23% **
HEALTH EDUCATION	23% **
BCCCP	38%
MCH PRENATAL & IBCLC	23% **
<b>COMMUNITY HEALTH AND EDUCATION DIVISION TOTAL</b>	

\$ 151,583	150,609	\$ 974
\$ 649,680	647,333	\$ 2,347
\$ 145,349	126,000	\$ 19,349
\$ 24,264	23,500	\$ 764
\$ 50,446	17,200	\$ 33,246
\$ 332,383	261,391	\$ 70,992
\$ 111,000	111,000	\$ -
\$ 111,791	111,000	\$ 791
\$ 370,019	324,023	\$ 45,996
\$ 106,981	73,235	\$ 33,746
\$ 221,652	176,075	\$ 45,577
\$ 104,781	72,035	\$ 32,746
\$ 56,949	56,000	\$ 949
\$ -	-	\$ -
\$ 170,733	87,366	\$ 83,367
\$ 989,199	837,618	\$ 151,581
\$ 98,057	97,537	\$ 520
\$ 84,285	39,500	\$ 44,785
\$ 25,669	2,000	\$ 23,669
\$ 80,340	55,704	\$ 24,636
<b>\$ 3,885,161</b>	<b>\$ 3,269,126</b>	<b>\$ 616,035</b>

\$ 330
\$ 829
\$ 5,954
\$ 221
\$ 10,505
\$ 24,288
\$ -
\$ 182
\$ 14,323
\$ 11,399
\$ 10,483
\$ 11,395
\$ 109
\$ -
\$ 19,174
\$ 43,582
\$ 120
\$ 10,301
\$ 8,906
\$ 5,666
<b>\$ 177,765</b>

ADMINISTRATION	23% **
RURAL HEALTH	23% **
PUBLIC HEALTH WORKFORCE	23% **
PANDEMIC RESPONSE	23% **
MONTCALM PREV SERVICES	0%
COMMUNITY HEALTH ASSESSMENT	23% **
DRUG FREE COMMUNITIES (CLINTON ONLY)	0%
PBB	23% **
EMERGENCY PREPAREDNESS	23% **
<b>ADMINISTRATIVE SERVICES TOTAL</b>	
<b>Local Effort Percentage</b>	<b>28%</b>

\$ 298,593	\$ 298,593	\$ -
\$ -	-	\$ -
\$ 205,856	200,100	\$ 5,756
\$ 1,417,319	1,407,670	\$ 9,649
\$ 333,468	300,000	\$ 33,468
\$ 15,601	10,700	\$ 4,901
\$ 139,138	127,000	\$ 12,138
\$ -	-	\$ -
\$ 153,313	134,217	\$ 19,096
<b>\$ 2,563,288</b>	<b>\$ 2,478,280</b>	<b>\$ 85,008</b>
\$ 8,692,702	\$ 7,557,224	\$ 1,135,478

\$ -
\$ -
\$ 1,324
\$ 2,219
\$ -
\$ 1,127
\$ -
\$ -
\$ 4,392
<b>\$ 9,062</b>

BASE*	26%
LOCAL EFFORT	28%
<b>TOTAL</b>	

		\$ 914,596
		\$ 220,882
<b>\$ 8,692,702</b>	<b>\$ 7,557,224</b>	<b>\$ 1,135,478</b>

\$ 238,927
\$ 62,600
<b>\$ 301,527</b>

\*Base is constant and comes from 2003 agreement

\*\*% Based on service counts or population

23-24 BUDGETED - DISTRICTWIDE

PROGRAM	Services %
General EH	27%
SEWAGE	37%
WATER	44%
NUISANCE ABATEMENT	37%
BODY ART	36%
FOOD	28%
EH ADMINISTRATION	35% **
<b>ENVIRONMENTAL HEALTH DIVISION TOTAL</b>	

BUDGETED TOTAL EXPENSE	BUDGETED TOTAL REVENUE	EXPENSES-REVENUE (LOCAL APPROPRIATION)
\$ 80,343	\$ 78,000	\$ 2,343
\$ 705,421	\$ 568,230	\$ 137,191
\$ 748,769	\$ 584,383	\$ 164,386
\$ 43,685	\$ 500	\$ 43,185
\$ 16,431	\$ 3,500	\$ 12,931
\$ 570,604	\$ 496,205	\$ 74,399
\$ 79,000	\$ 79,000	\$ -
<b>\$ 2,244,253</b>	<b>\$ 1,809,818</b>	<b>\$ 434,435</b>

MONTCALM %**
\$ 623
\$ 50,639
\$ 71,881
\$ 15,791
\$ 4,655
\$ 20,880
\$ -
<b>\$ 164,469</b>

CD	32%
IMMUNIZATIONS	29%
STD	38%
HIV	42%
BLOOD LEAD/CM	37%
CSHCS	32%
CHED ADMINISTRATION	35% **
COMMUNITY PATHWAYS	35% **
FAMILY PLANNING	38%
HEARING	32%
IMMUNIZATIONS IAP	35% **
VISION	30%
VARNISH	77%
MCIR	35% **
MEDICAID OUTREACH	35% **
WIC PROGRAMS	42%
ORAL HEALTH	35% **
HEALTH EDUCATION	35% **
BCCCP	25%
IMMUNIZATIONS WAIVER	35% **
<b>COMMUNITY HEALTH AND EDUCATION DIVISION TOTAL</b>	

\$ 151,583	\$ 150,609	\$ 974
\$ 649,680	\$ 647,333	\$ 2,347
\$ 145,349	\$ 126,000	\$ 19,349
\$ 24,264	\$ 23,500	\$ 764
\$ 50,446	\$ 17,200	\$ 33,246
\$ 332,383	\$ 261,391	\$ 70,992
\$ 111,000	\$ 111,000	\$ -
\$ 111,791	\$ 111,000	\$ 791
\$ 370,019	\$ 324,023	\$ 45,996
\$ 106,981	\$ 73,235	\$ 33,746
\$ 221,652	\$ 176,075	\$ 45,577
\$ 104,781	\$ 72,035	\$ 32,746
\$ 56,949	\$ 56,000	\$ 949
\$ -	\$ -	\$ -
\$ 170,733	\$ 87,366	\$ 83,367
\$ 989,199	\$ 837,618	\$ 151,581
\$ 98,057	\$ 97,537	\$ 520
\$ 84,285	\$ 39,500	\$ 44,785
\$ 25,669	\$ 2,000	\$ 23,669
\$ 80,340	\$ 55,704	\$ 24,636
<b>\$ 3,885,161</b>	<b>\$ 3,269,126</b>	<b>\$ 616,035</b>

\$ 314
\$ 689
\$ 7,442
\$ 323
\$ 12,236
\$ 22,415
\$ -
\$ 277
\$ 17,351
\$ 10,948
\$ 15,952
\$ 9,956
\$ 731
\$ -
\$ 29,178
\$ 64,418
\$ 182
\$ 15,675
\$ 5,856
\$ 8,623
<b>\$ 222,566</b>

ADMINISTRATION	35% **
RURAL HEALTH	35% **
PUBLIC HEALTH WORKFORCE	35% **
EMERGING THREATS/PANDEMIC RESPONSE	35% **
MONTCALM PREV SERVICES	100%
COMMUNITY HEALTH ASSESSMENT	35% **
DRUG FREE COMMUNITIES (CLINTON ONLY)	0%
PBB	35% **
EMERGENCY PREPAREDNESS	35% **
<b>ADMINISTRATIVE SERVICES TOTAL</b>	
<b>Local Effort Percentage</b>	<b>38%</b>

\$ 298,593	\$ 298,593	\$ -
\$ -	\$ -	\$ -
\$ 205,856	\$ 200,100	\$ 5,756
\$ 1,417,319	\$ 1,407,670	\$ 9,649
\$ 333,468	\$ 300,000	\$ 33,468
\$ 15,601	\$ 10,700	\$ 4,901
\$ 139,138	\$ 127,000	\$ 12,138
\$ -	\$ -	\$ -
\$ 153,313	\$ 134,217	\$ 19,096
<b>\$ 2,563,288</b>	<b>\$ 2,478,280</b>	<b>\$ 85,008</b>
\$ 8,692,702	\$ 7,557,224	\$ 1,135,478

\$ -
\$ -
\$ 2,015
\$ 3,377
\$ 33,468
\$ 1,715
\$ -
\$ -
\$ 6,684
<b>\$ 47,259</b>

<b>BASE*</b>	<b>38%</b>
<b>LOCAL EFFORT</b>	<b>38%</b>
<b>TOTAL</b>	

		\$ 914,596
		\$ 220,882
<b>\$ 8,692,702</b>	<b>\$ 7,557,224</b>	<b>\$ 1,135,478</b>

\$ 346,475
\$ 84,482
<b>\$ 430,957</b>

\*Base is constant and comes from 2003 agreement

\*\*% Based on service counts or population