

BERRIEN COUNTY BOARD OF HEALTH

DATE

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- 6 out of 11 revenue sources are over budget year-to-date (+\$1,087,920)
- 4 out of 11 revenue sources are under budget year-to-date (-\$1,341,062)
- Federal Grant Funding is \$1,301,933 under budget accounting for most of the deficit

Expenditures HIGHLIGHTS:

YTD total expenditures are \$8,892,980; -29.3% (-\$3,682,743) versus budget; +7.8 versus prior year.

- Most categories (22 out of 23) are under budget.
- Salaries -11.9% (-\$540,853) and Benefits -29.9% (\$867,487) versus budget likely due to vacancies and positions dissolving due to Covid-19 funding.
- Equipment & Machinery -\$1,430,329; Office Equipment & Furniture -\$102,729; and Software Maintenance versus budget. These funds are transferable for the South Court Renovation Project.

NET POSITION/RISK HIGHLIGHTS:

- YTD net position is positive \$1,389,131 versus budgeted Use of Fund Balance of -\$2,040,471.
- Based on current YTD results, BCHD shows a favorable position driven mainly cost-saving initiatives to decrease YTD budgeted expenditures.

SUGGESTED NEXT STEPS:

- Create Revenue and Expenditure calendars
- Create KPI Dashboards

IV. Health Department Administrative Reports:

a. Health Officer Updates - Guy

- a. Encouraging headshots to be done after next board meeting on February 4th
- b. New staff Prevention Supervisor and PHN Sexual Health starting 1/12/26; 2 Sanitarians and a Prevention Specialist have resigned over the last few weeks.
- c. 2.8% increase for 2026 for all staff as of January 1st.
- d. January is Radon Action month; press release went out this week. BCHD offering free testing kits through the end of the month.
- e. Press releases recently- Food safety, substance use campaigns
- f. South county renovation is under way; demolition will be complete soon. Next step is framing. Hoping for a grand opening open house early June.
- g. RxKids expansion initiative launching today in Conference Room at 11:00a; Benton Harbor City, Benton Township, Niles City, Buchanan City are the locations chosen due to the Medicaid birth rate (80%).
- h. Lead team have been very active with faucet replacement program; attending community events, going door to door, assisting with applications.
- i. Sexual health online clinic appt requests are going well
- j. NFP is 1 enrollee away from their goal; adding another nurse, total of 4
- k. New BCHD policies have been enacted; some questions on dress code policy from staff.
- l. Imms and Communicable disease; Dr. Beyer and Sara have been working hard on getting awareness out on immunizations, flu, covid and vaccine safety. Building strong relationships with media, media partners and community.

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- b. Medical Director Update - Dr. Beyer
 - a. Flu is here and is about 4-5 weeks earlier than last year and is hitting harder than previous years. Many have been hospitalized. Berrien County 21% vaccine rate; state rate is 23%. About 1 in 10 coming into the ER are flu or respiratory related.
 - b. CDC has changed their recommendations on the pediatric vaccine schedule. State of Michigan states they will follow the American Academy of Pediatrics recommended schedule.
- c. Epidemiology Update - Sara Palmer
 - a. Measles-30 confirmed cases in Michigan; 0 in Berrien County, over 2,000 cases in United States in 2025.
- d. Staffing Update - Stephanie
 - Full time position open 2 Sanitarians, 1 full time Nurse Family Partnership Nurse, 1 Temp Community Health Worker

**V. BCHD Program, Service, and/or Partnership Spotlight
Emerging Threats-Lead & Farmers Market**

Dawn Poindexter Supervisor, Jeffery Sims & Edward Kariucki Special Health Projects Coordinators

VI. Berrien County Board of Commissioners (Liaison, BOC)

Commissioner Robert Harrison update-

- 6% turnover rate for full time positions
- Broadband project received more money to expand to at least 1500 hard to reach properties, received an award for collaborative efforts
- South County renovations are under way
- Clark AEP Building, cost estimates on renovation work
- Speed limit monitoring is waiting on Michigan State Police, no responses
- TCATA; funding will be terminated Oct. 1, discussions happening
- Drain work with Mr. McMannus going well
- Renovations on the Juvenile Center as Sacred Heart moves out
- Emergency Services Dispatching expansion, cost sharing agreement with local units of government
- Adopted county wide budget; amendments will be coming out soon
- Change in Brownfield rules; focus on housing projects in the county

OTHER-

Discussion on open Board of Health meetings in the future, livestream on Zoom

VII. Public Comments-

Melissa appreciates the livestream possibility

VIII. Adjournment

REPORTS DISTRIBUTED: Finance Report, Vouchers

Ray Matejczyk, Board Chair

Stephanie Schadler, Secretary

Next Board of Health Meeting February 4, 2026	Closed January 19, 2026 Martin Luther King Holiday
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