

AGENDA

BAY ARENAC BEHAVIORAL HEALTH BOARD OF DIRECTORS FINANCE COMMITTEE MEETING

Wednesday, September 9, 2026 at 5:00 pm

Room 225, Behavioral Health Center, 201 Mulholland Street, Bay City, MI 48708

Committee Members:	Present	Excused	Absent		Present	Excused	Absent	Others Present:
Tim Banaszak, Ch	_____	_____	_____	Kathy Niemiec	_____	_____	_____	BABH: Marci Rozek, Chris Pinter, and Sara McRae
Sally Mrozinski, V Ch, Ex Off	_____	_____	_____	Pam Schumacher	_____	_____	_____	
Richard Byrne	_____	_____	_____	Pat McFarland, Ex Off	_____	_____	_____	
Patrick Conley	_____	_____	_____	Robert Pawlak, Ex Off	_____	_____	_____	Legend: M-Motion; S-Support; MA-Motion Adopted; AB-Abstained
Christopher Girard	_____	_____	_____					

	Agenda Item	Discussion	Motion/Action
1.	Call To Order & Roll Call		
2.	Public Input (Maximum of 5 Minutes)		
3.	Unfinished Business 3.1) None		
4.	New Business 4.1) Investment earnings reports for the period ending August 31, 2026 4.2) Finance September 2026 contract list 4.3) Horizon Home Ramp		4.1) Consideration of a motion to refer the investment earnings reports for the period ending August 31, 2026 to the full Board for information 4.2) Consideration of a motion to refer the Finance September 2026 contract list to the full Board for approval 4.3) Consideration of a motion to refer replacement of the Horizon Home wooden ramp with a composite ramp by Beebe Construction for a total of \$15,786.40 to the full Board for approval

AGENDA

BAY ARENAC BEHAVIORAL HEALTH
BOARD OF DIRECTORS
FINANCE COMMITTEE MEETING

Wednesday, September 9, 2026 at 5:00 pm
Room 225, Behavioral Health Center, 201 Mulholland Street, Bay City, MI 48708

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	4.4) Fiscal Year (FY) 2026 Final Budget Amendment 4.5) Website Redesign proposal 4.6) External Audit Requirement for Autism Providers 4.7) FY 2027 Budget and Service Planning		4.4) Consideration of a motion to refer the FY 2026 final budget amendment resolution to the full Board for approval 4.5) No action necessary 4.6) No action necessary 4.7) No action necessary
5.	Adjournment	M -	S - pm MA

Bay-Arenac Behavioral Health Authority
Estimated Cash and Investment Balances August 31, 2026

Balance August 1, 2026	9,487,019.92
Balance August 31, 2026	7,947,866.45
Average Daily Balance	8,786,122.03
Estimated Actual/Accrued Interest August 2026	15,912.30
Effective Rate of Interest Earning August 2026	2.17%
Estimated Actual/Accrued Interest Fiscal Year to Date	167,218.97
Effective Rate of Interest Earning Fiscal Year to Date	2.66%

Note: The Cash and Investment Balances exclude Payroll and AP related Cash Accounts.

Cash Available - Operating Fund

	Rate	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26
Beg. Balance Operating Funds - Cash,													
Cash equivalents, Investments		6,775,688	5,966,633	5,274,202	8,431,919	6,776,354	5,376,236	4,732,550	8,105,441	7,785,704	6,060,159	5,143,018	9,001,500
Cash in		12,208,234	13,636,279	21,097,480	13,203,400	12,594,625	12,095,878	21,243,634	14,182,106	11,806,450	18,483,283	20,466,824	12,197,403
Cash out		(13,017,289)	(14,328,710)	(17,939,763)	(14,858,965)	(13,994,743)	(12,739,564)	(17,870,743)	(14,501,842)	(13,531,996)	(19,400,423)	(16,608,342)	(13,748,295)
Ending Balance Operating Fund		5,966,633	5,274,202	8,431,919	6,776,354	5,376,236	4,732,550	8,105,441	7,785,704	6,060,159	5,143,018	9,001,500	7,450,609
Investments													
Money Markets		5,966,633	5,274,202	8,431,919	6,776,354	5,376,236	4,732,550	8,105,441	7,785,704	6,060,159	5,143,018	9,001,500	7,450,609
	90.00												
	180.00												
	180.00												
	270.00												
Total Operating Cash, Cash equivalents, Invested		5,966,633	5,274,202	8,431,919	6,776,354	5,376,236	4,732,550	8,105,441	7,785,704	6,060,159	5,143,018	9,001,500	7,450,609
Average Rate of Return General Funds		3.34%	3.06%	2.94%	3.14%	3.00%	2.91%	2.85%	2.81%	2.79%	2.74%	2.67%	2.61%
		3.28%	3.06%	2.81%	3.56%	2.56%	2.56%	2.58%	2.60%	2.57%	2.37%	2.43%	2.23%
Average		6,295,231	5,274,202	6,853,061	6,698,662	6,464,678	6,118,252	6,449,450	6,780,648	6,567,821	6,409,509	6,823,653	6,714,619

Cash Available - Other Restricted Funds

	Rate	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26
Beg. Balance-Other Restricted Funds -													
Cash, Cash equivalents, Investments		479,623	481,232	482,860	484,348	485,821	487,265	488,573	490,026	491,435	492,896	494,314	495,732
Cash in		1,608	1,628	1,488	1,473	1,444	1,308	1,452	1,410	1,461	1,418	1,418	1,525
Cash out													
Ending Balance Other Restricted Funds		481,232	482,860	484,348	485,821	487,265	488,573	490,026	491,435	492,896	494,314	495,732	497,257
Investments													
Money Market		481,232	482,860	484,348	485,821	487,265	488,574	490,026	491,436	492,896	494,314	495,732	497,257
Total Other Restricted Funds		481,232	482,860	484,348	485,821	487,265	488,574	490,026	491,436	492,896	494,314	495,732	497,257
Average Rate of Return Other Restricted Funds		4.58%	4.11%	4.11%	3.93%	3.85%	3.78%	3.73%	3.70%	3.67%	3.65%	3.59%	3.24%
		4.00%	4.11%	4.11%	3.58%	3.58%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	1.02%
Average		472,251	482,860	483,604	484,343	485,074	488,574	486,482	487,190	487,903	488,616	932,285	892,737
Total - Bal excludes payroll related cash accounts		6,447,865	5,757,062	8,916,267	7,262,175	5,863,501	8,594,015	8,595,467	8,277,140	6,553,055	5,637,332	9,497,232	7,947,866
Total Average Rate of Return		3.39%	3.55%	3.33%	3.53%	3.15%	3.08%	3.04%	3.00%	2.99%	2.97%	2.73%	2.66%

**Bay-Arenac Behavioral Health
Finance Council Board Meeting
Summary of Proposed Contracts
September 9, 2026**

			Old Rate	New Rate	Term	Out Clause?	Performance Issues? (Y/N) Risk Assessment Rating (Poor/Fair/Good/Excellent)
SECTION I. SERVICES PROVIDED BY OUTSIDE AGENCIES							
Clinical Services							
1	M	Bay Human Services, Inc. Jean Rd. Home Per Diem Increase	\$1,143.72/day	\$1,297.24/day	8/20/26 - 9/30/26	Y	N
2	N	Hickory Hollow Specialized Residential, LLC (Flint, MI) Specialized Residential Services for one BABHA individual	\$0	\$749.76/day + 24 hours of 1:1 staffing @ \$25.50/hour	9/1/26 - 9/30/27	Y	N
3	M	Better Living AFC LLC (Kentwood, MI) Residential Type A Services for a BABHA individual that moved from Better Living AFC to Better Living Springmont receiving up to 10 hours/day of 1:1 staffing	\$70/hour for 2:1 staffing \$35/hour for 1:1 staffing	\$449.66/day + \$35/hour for 1:1 staffing	7/11/26 - 9/30/26	Y	N
Admin/Other Services							
4	R/ES	Waste Management Services Horizon Home, Essexville - trash pick-up Parish Road, Kawkawlin - trash pick-up Madison Avenue, Bay City - trash pick-up Cedar Street, Standish - trash pick-up	\$70.51/month \$132.53/month \$70.51/month \$70.51/month	\$72.63/month \$108.92/month \$72.63/month \$72.63/month	10/1/2026 - 1/31/2027	Y	N
5	R	Sage Software HR Benefits Messenger - Annual Subscription	\$6,200/year	\$4,884/year	10/1/26 - 9/30/27	Y	N
SECTION II. SERVICES PROVIDED BY THE BOARD (REVENUE CONTRACTS)							
SECTION III. STATE OF MICHIGAN GRANT CONTRACTS							
SECTION IV. MISC PURCHASES REQUIRING BOARD APPROVAL							
6	R	Omnilert Emergency Notification System renewal	\$3,165.00	\$3,260.00	9/28/26 - 9/27/27	Y	N/A
7	N	Wood Law Firm, PLLC Bay County Probate Court/Guardianship Matter	\$0	\$3,500 retainer fee \$350/hour for attorney services \$175/hour for support staff services	N/A	N/A	N/A
8	N	Mid Michigan Community Action Agency, Inc. Partnership MOU between BABHA and Mid Michigan Community Action Agency, Inc. relative to homeless persons served	\$0	\$0	N/A	N/A	N/A

R = Renewal with rate increase since previous contract
D = Renewal with rate decrease since previous contract
S = Renewal with same rate as previous contract
ES = Extension

M = Modification
N = New Contract/Provider
NC = New Consumer
T = Termination

Footnotes:

Bay-Arenac Behavioral Health
Report of Bids
September 9, 2026

I Description of Good or Services Subject to the Request for Bids:
Replace Wooden Ramp with Composite Ramp at Horizon Home

II Itemization of Bids Received:

HORIZON ROAD, ESSEXVILLE	
Bidder Name (Bidder's are ADA Compliant)	Amount
Energy Plus	\$22,275.00
Best Value	\$16,345.61
Beebe Construction	\$15,786.40

III Recommendation:
Beebe Construction

**Bay-Arenac Behavioral Health Authority
Report to Board of Directors
September 17, 2026
FINAL Budget - Fiscal Year 2025/26**

FY 25/26 ORIGINAL Revenue Budget	\$ 74,514,364	FY 25/26 ORIGINAL Expense Budget	\$ 73,850,081	
Net Increase in Medicaid Subcontract Revenue	6,936,768	Net Increase in Personnel Costs	522,776	Net Salary adjustment, with vacant position savings
Increase in General Fund Revenue (236 Transfer)	60,000	Decrease in Community Hospitalization	(844,203)	Lower utilization, utilizing Crisis Residential Unit
Decrease in Grant Revenue	(307,439)	Increase in Residential Services	3,142,959	Net increases related to minimum wage and out of county placements, offset with savings on vacant bed days
Decrease in Interest Income	(82,016)	Decrease in CLS Services	(740,380)	Reduction for duplicative services/more than one Provider and shift to residential services
Increase in 3rd Party Insurance Revenue	75,571	Decrease in Vocational Services	(85,356)	Net Consolidation of Providers and Adjustment to Vocational Services Rates
Misc Decreases	(9,571)	Increase in Behavioral Tech Services (Autism)	4,266,555	Strategy for Stricter eligibility criteria & potential consolidation of Providers not realized, increase in children eligible for services
		Increase in Ancillary Services	353,369	Strategy for Stricter eligibility criteria for children receiving ABA services not realized, increase in utilization
		Increase in Contract Physician Expense	272,950	Add'l prescriber time
		Decrease in Professional Services	(75,603)	Related to COFR services
		Increase in Software Expense	53,753	Related to Microsoft Office
		Increase in Minor Equipment	105,544	IT Replacement
		Misc Increases	191,061	
FY 25/26 FINAL Revenue Budget	<u>\$ 81,187,677</u>	FY 25/26 FINAL Expense Budget	<u>\$ 81,013,506</u>	

BAY-ARENAC BEHAVIORAL HEALTH AUTHORITY
Fiscal Year 2025-26 Operating Budget
Final Budget

ACCOUNT	DESCRIPTION	FY 25-26 Final Budget	Percent of Total	FY 25-26 Original Budget
44100	OBRA.....	224,725	0.3%	265,874
40220	General Fund	1,686,054	2.1%	1,626,054
42110	P.A. 423/Client Fees.....	465,704	0.6%	390,134
43910	SSI.....	79,336	0.1%	73,824
40110	Medicaid - PIHP.....	76,023,273	93.6%	69,086,505
44000	Grants.....	104,746	0.1%	371,035
47106-47206	County of Arenac - General.....	104,812	0.1%	104,812
47109-47209	County of Bay - General.....	682,242	0.8%	682,242
48000	Interest.....	181,781	0.2%	263,797
49600-49700	Miscellaneous Revenue.....	464,087	0.6%	450,017
45000-46000	Miscellaneous Revenue From Partnership.....	1,170,918	1.4%	1,200,070
	TOTAL REVENUE	81,187,677	100.0%	\$74,514,364

BAY-ARENAC BEHAVIORAL HEALTH AUTHORITY
Fiscal Year 2025-26 Operating Budget
Final Budget

ACCOUNT	DESCRIPTION	FY 25-26 Final Budget	Percent of Total	FY 25-26 Original Budget
60000	Salary (Direct & Indirect).....	15,408,452	19.0%	14,817,816
61000	Fringe Benefits.....	4,803,065	5.9%	4,870,925
60000-61000	Salary (direct & Indirect) + Fringe Benefits	20,211,517	24.9%	19,688,741
80100	Board Per Diem.....	28,920	0.0%	29,100
80120	Board conference and travel.....	16,533	0.0%	10,431
TOTAL PERSONNEL SERVICES		\$20,256,970	25.0%	\$19,728,271
71200	Consumer food, clothing, etc.....	1,513	0.0%	1,523
71210	Consumer activities.....	2,266	0.0%	7,039
71220	Public Transportation.....	15,273	0.0%	16,190
72100	Contract physician costs.....	1,693,689	2.1%	1,420,739
72800	Staff travel, service related.....	97,902	0.1%	85,803
73200	Transportation.....	217,518	0.3%	197,800
74200	Grant specific cost.....	0	0.0%	10,000
74300	Nongrant expense.....	0	0.0%	0
75100	Professional Services - Other.....	118,386	0.1%	193,989
78000	Facility Allocation.....	221,493		221,493
78100	Rental Space.....	8,676	0.0%	31,626
78200	Rental Equipment.....	3,510	0.0%	5,285
78300	R & M Supplies.....	83,297	0.1%	90,255
78400	Janitorial services.....	69,269	0.1%	71,681
78500	Public Utilities.....	93,107	0.1%	99,522
78700	Communications.....	140,256	0.2%	136,120
79200	Prior Fiscal Year Expense.....	(441,406)	-0.5%	(0)
80300	Consumer compensation.....	2,760	0.0%	3,360
80320	Consumer conference and travel.....	257	0.0%	569
81000	Temporary staffing cost.....	0	0.0%	0
81200	Staff conference and travel.....	28,885	0.0%	67,186
81220	Staff development and training.....	80,220	0.1%	56,217
81240	Staff recruitment expenses.....	12,180	0.0%	7,172
81260	Employee health services.....	7,689	0.0%	5,796
81900	Supply Allocation.....	32,165	0.0%	30,648
82000	Operating Supplies.....	91,657	0.1%	118,973
82100	Mobile communications.....	126,099	0.2%	125,596
82200	Office Supplies.....	70,150	0.1%	51,218
82300	Postage.....	11,949	0.0%	16,473
82900	Computer/Communication Related Exp.....	0	0.0%	0
83000	Community Education.....	0	0.0%	36
83100	Consumer info and printing.....	1,920	0.0%	5,599
83300	Public relations and advert.....	3,082	0.0%	4,725
84000	Legal and consulting.....	17,528	0.0%	40,470
84100	Accounting and audit.....	36,800	0.0%	35,000
85000	Purchased services.....	12,175	0.0%	22,378
86000	Software license maintenance.....	800,647	1.0%	746,895
87000	Subscriptions and publications.....	138	0.0%	0
87100	Memberships and Dues.....	23,650	0.0%	21,315
88000	Licensing and accreditation.....	11,645	0.0%	24,810
89100	General & Professional liab insurance.....	107,810	0.1%	69,208
92100	Local Funds Paid to State.....	214,872	0.3%	214,867
93000	Interest Expense.....	7,153	0.0%	7,690
94000	Gain/Sale on Capital Asset.....	(11,650)	0.0%	(12,604)
	BABH Contractual Healthcare Costs	56,489,622	69.7%	49,705,167
SUBTOTAL EXPENDITURES		\$60,504,151	74.7%	\$53,957,830
95000	DEPRECIATION EQUIPMENT.....	143,185	0.2%	160,324
78250	MINOR EQUIPMENT.....	109,201	0.1%	3,656
TOTAL EXPENDITURES		\$81,013,506	100%	\$73,850,081

BAY-ARENAC BEHAVIORAL HEALTH AUTHORITY
Fiscal Year 2025-26 Operating Budget
Final Budget

SETTLEMENT ACTIVITY	FY 25-26 Final Budget
NET SURPLUS BEFORE SETTLEMENT	\$ 174,171
<u>Current Year Savings</u>	
Net Medicaid	-
General Fund Savings	-
General Fund Lapse	-
TOTAL FUND BALANCE INCREASE/(DECREASE)	\$ 174,171
Restricted	-
Unrestricted, FY26 Increase	1,245,554
Unrestricted, FY26 Usage (General Fund services)	(1,071,383)
TOTAL FUND BALANCE INCREASE/(DECREASE)	\$ 174,171
UNRESTRICTED FUND BALANCE 10/1/25	\$ 5,972,886
Budgeted Increase to Unrestricted Fund Balance	1,245,554
Budgeted Usage of Unrestricted Fund Balance	(1,071,383)
Requested Usage of Funds Restricted for Capital Purposes	
TOTAL UNRESTRICTED FUND BALANCE 9/30/26	\$ 6,147,057

BAY-ARENAC BEHAVIORAL HEALTH AUTHORITY
Fiscal Year 2025-2026 Operating Budget
Capital Expenditures
Final Budget

Location	Description	Cost
Horizon Home	Kitchen Cabinets	11,079
All Depts/Progrms	Ring Central Phone System, Professional Services	71,193
Adult MI	2026 Chevy Trax	24,000
Madison	2026 Chrysler Voyager	38,935

Total Capital Expenditure Budget **\$ 145,207**



BAY ARENAC BEHAVIORAL HEALTH AUTHORITY
BOARD OF DIRECTORS

Resolution #26-XX-XXX

**FINAL AMENDMENT TO THE ANNUAL OPERATION BUDGET FOR FISCAL YEAR ENDING
SEPTEMBER 30, 2026**

- WHEREAS,** The annual operating budget for fiscal year ending September 30, 2026 was adopted at a special meeting of the Bay Arenac Behavioral Health Authority Board of Directors held on September 22, 2025 by Resolution #25-09-011, and;
- WHEREAS,** Additional Medicaid revenue sources and expense trends currently warrant a budget amendment incorporating increases related to residential services, behavioral technician services for those eligible for the autism benefit, ancillary services, and a partial year wage adjustment, and;
- WHEREAS,** Bay Arenac Behavioral Health Authority continues to focus on community demand and support needs while providing quality care to individuals receiving specialty behavioral health services, and;
- WHEREAS,** The Chief Executive Officer has submitted to the Bay Arenac Behavioral Health Authority Board of Directors an amendment, which increases the overall annual operating budget for fiscal year ending September 30, 2026, and;
- WHERE AS,** It is the opinion of the Bay Arenac Behavioral Health Authority Board of Directors that the amended operating budget as adopted complies with the Uniform Budget and Accounting Act, Public Act 621 of 1978.

THEREFORE, BE IT *RESOLVED* THAT:

The Bay Arenac Behavioral Health Authority Board of Directors adopts the following schedule of operating revenues, transfers, and expenditures:

General Operating Budget

Beginning Unrestricted Fund Balance:	\$ 5,972,886
Projected Revenues and Transfers-In:	\$ 81,187,677
Projected Expenses and Transfers-Out:	\$ (81,013,506)
Projected Ending Unrestricted Fund Balance:	\$ 6,147,057

This resolution was adopted at a regular meeting of the Bay Arenac Behavioral Health Authority Board of Directors held on September XX, 2026 pursuant to the Open Meetings Act, Public Act 267 of 1976, as amended, on a motion by XXX and supported by XXX with the following votes:

Yeas:
Nays:
Excused:

Robert Pawlak, Board Chair

Pamela Schumacher, Board Secretary

ESTIMATE

August 17, 2026 - BABH01

FOR

Website Redesign + Development

CONTACT

Bay-Arenac Behavioral Health
201 Mulholland,
Bay City, MI 48708

ENVIGOR

1021 S. Oceana Dr.
Shelby, MI 49455
231.480.1313
envigor.com

PROJECT OVERVIEW

Bay-Arenac Behavioral Health's current website has been live for roughly a decade and no longer meets modern design or accessibility standards. This estimate covers a full redesign and rebuild on WordPress, built to meet WCAG 2.1 Level AA and to help every visitor (especially people in crisis, individuals with disabilities, and the diverse communities it serves) quickly find crisis lines, services, and key information. While updating the existing site was discussed, we strongly recommend rebuilding: on a foundation this old, the accessibility limitations are structural, so reaching compliance would mean rebuilding the theme and templates regardless.

As a public community mental health authority, Bay-Arenac Behavioral Health is a state and local government entity subject to the U.S. Department of Justice's ADA Title II rule, which sets WCAG 2.1 Level AA as the required standard for public-sector websites.

Project Goals:

- A modern, fully accessible website built to WCAG 2.1 Level AA
- Crisis and access phone lines kept prominent across the site
- Reorganized structure for services, recipient rights, resources, and careers
- Multilingual language switcher
- Accessibility review of information and copy-editing to meet standards
- Easy content management in WordPress (services, job postings, news)
- Migration of existing content onto the new platform

OUR RECOMMENDATIONS

WEBSITE DESIGN + DEVELOPMENT

Sitemap + Content Development

Strategic development of the site structure and content with a focus on ensuring content is accessible and clear, professional, and easy to navigate.

Custom Branded Layout

Design of a modern layout that reflects the services Bay-Arenac Behavioral Health offers and the communities it serves. The goal would be to make information (especially crisis and access points) easy to navigate and accessible to all visitors.

On the administrative side, content will be easy to edit or modify and built in a way that is modular and easy to scale for the future.

Copy-editing

The client will provide content for the website, but Envigor will copy-edit and write content as needed to ensure it meets accessibility guidelines and search engine optimization (SEO) best practices.

Mobile-Ready, Responsive Design

Fully responsive website optimized for all devices, ensuring a seamless experience across desktop, tablet, and mobile platforms.

User-Friendly Website Management System + Training

WordPress CMS implementation with custom training documentation, focusing on content updates, news and announcements, and job postings.

Search Engine Optimization (SEO) + Analytics Integration

Comprehensive local SEO strategy implementation with Google Analytics and Search Console integration.

WEBSITE ACCESSIBILITY

Envigor will build the new website to conform with WCAG 2.1 Level AA (the technical standard referenced under ADA Title II) and verify conformance through manual review before launch. Content migrated from the existing site is reviewed and remediated as part of this work.

What's Included

- Site content, formatting, and structure built and reviewed to WCAG 2.1 Level AA
- Templates and modules developed for screen reader support, keyboard accessibility, and proper labeling
- Accessible form labeling and error handling
- Review of color contrast, headings, link text, and image alt text
- Documentation of the accessibility work completed for Bay-Arenac Behavioral Health's records
- A best-practices guideline document for staff updating content, news posts, or PDFs going forward
- Migrated content reviewed and remediated
- We use a 90 point checklist when building out WCAG 2.1 websites, to make sure it meets accessibility needs.

Our Approach: Manual Review, Not Overlays or Plugins

Automated scans catch only 30–40% of real accessibility issues. They can't evaluate reading order, meaningful link context, whether alt text actually describes an image, whether a form's errors make sense, or whether a page works by keyboard alone.

Our process is manual review supported by automated tools: every page is checked by hand against a 90+ point WCAG 2.1 Level AA checklist, alongside tools such as Axe, WAVE, Siteimprove, and Lighthouse.

We also don't use overlay plugins (UserWay, accessiBe, AudioEye, etc.). They sit on top of a non-accessible site and mask problems rather than fix them, and they duplicate features already built into modern browsers and assistive technology. The right approach is to fix issues at the source (in the code, templates, and content).

Not Included

Existing PDFs and documents, blog/news posts (unless otherwise stated), third-party plugin internals, or content managed outside the website templates. Recommendations will be provided where applicable though.

Disclaimer

This work is a good-faith effort to identify and reduce common accessibility barriers. It is not a formal audit, legal certification, or guarantee of full WCAG compliance. Accessibility is ongoing, and no review can guarantee that all barriers have been identified.

WEBSITE HOSTING

We host our clients on VPS servers located in data centers in Chicago and New York. We offer yearly hosting packages that include:

- 1 year of hosting
- Renewal of 1 domain name included as long as you're hosting with us. Additional domain names are \$15/yr.
- Regularly scheduled website back-ups
- An SSL certificate to encrypt website traffic
- Email is provided through a third-party service at an additional cost billed directly by the provider. Standard is \$8/month/per email address.

This is an optional service. We can also work with your current hosting provider.

WEBSITE MAINTENANCE PACKAGE

Although the client will have full access to the back-end of the website, Envigor also offers an annual website maintenance and support package.

This package would include up to 8 hours of maintenance per year for content edits and updates requested by the client at a discounted rate. Requests of clients with maintenance packages receive top priority. Maintenance includes adding a new link, updating a photo, adding a new page, etc. Major changes to the overall design and functionality may not be included, depends on the amount of work involved and if it exceeds the package.

Maintenance is also available on an as-needed basis at our hourly rate of \$100/hr with a minimum of 1 hr.

TIMELINE

The timeframe depends on the start date and timely client feedback. Typically we would estimate 16-20 weeks from start to launch.

INVESTMENT

WEBSITE DESIGN + DEVELOPMENT, WEBSITE ACCESSIBILITY	\$5,800
WEBSITE HOSTING	\$300/yr
WEBSITE MAINTENANCE	\$500/yr

***Please note:** The prices listed above are based on the scope of work as outlined under our recommendations. Any deviations will be subjected to a prior cost determination and approved by both parties. This estimate is good for 120 days from the date on the cover page.*

PAYMENT TERMS

Typically, 50% down-payment and 50% payable upon completion, prior to website launch. Payment terms are flexible though.

ABOUT ENVIGOR

Envigor is a West Michigan creative agency run by Andy and Amanda Mazur. We specialize in custom web design and development with a strong focus on accessibility, usability, and technical performance.

MEET THE TEAM

ANDY MAZUR

Partner + Head of Web Development

Office: 231.480.1313

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andy@envigor.com

Andy handles the technical aspects of Envigor - from planning & user experience through web development, launch, and long-term management.

AMANDA MAZUR

Partner + Head of Creative

Office: 231.480.1313

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amanda@envigor.com

Amanda takes charge of all marketing and creative work at Envigor - from strategy and branding, through design and execution.

NEXT STEPS

READY TO MOVE FORWARD? GREAT, SO ARE WE!

Give us a call or send us an email with any questions and we can talk about the details on moving forward.

We look forward to hearing from you!

CONTACT:

Andy Mazur

Partner + Head of Web Development

Office: 231.480.1313

Cell: 231.480.1414

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BABHA FINANCIAL PROJECTIONS YEAR END 2026

Medicaid Revenue /Expense/Variance Projections based on approved MSHN budget:

- Traditional Medicaid \$49.5 Million/\$52.7 Million **(\$3.2 Million)**
- Healthy MI \$6.7 Million/\$6.1 Million \$0.6 Million
- Autism \$13.0 Million/\$16.3 Million **(\$3.3 Million)**

Total Combined Medicaid Revenue/Expense/Variance:

\$69.2 Million/\$75.0 Million (\$5.8 Million)

Total Projected General Fund/Expense/Variance:

\$1.6 Million/\$2.9 Million (\$1.3 Million)

Specific FY2026 Service Trends compared to the prior year:

- Inpatient Hospitalization for Medicaid/Healthy MI is \$1.1 Million less (General Fund expense increased \$170,000)
- Community Living Supports (non-residential) is \$1 Million less for all fund sources
- Crisis Residential expense is \$500,000 less
- Outpatient Services are \$250,000 less for all fund sources
- Residential Services for Medicaid have increased \$1.3 Million (primarily out of county placements)
- Autism Services for Medicaid have increased \$1.6 Million

Summary of FY2026 Implemented Cost Reduction Strategies

- Eliminated payments for vacant bed days to increase residential occupancy rates
- Reducing duplicative CLS arrangements across licensed and non-licensed settings
- Transitioned Bay City Crisis Residential Unit to a fee-for-service contract
- Revised rates and consolidated down to two vocational providers: Do-All and New Dimensions
- Implemented more restrictive utilization parameters for General Fund services

Summary of Planned FY2027 Cost Reduction Strategies

- Consolidate Autism professional and behavioral technician services into more competitive arrangements via contract action
- Evaluation of autism service and utilization trends to identify options for reducing overall expense
- Advocate for removal of state-directed \$66 per hour autism rate from 2028 MDHHS Appropriations Act
- Repurpose a residential facility for higher need placements

- Revise eligibility criteria for Healthy MI mental health services to reflect a mild to moderate acuity and offer limited benefit package
- Consider revising General Fund criteria to establish waiting list for individuals that do not meet the “person requiring treatment” definition in 330.1400
- Consider revising use of general funds for Medicaid Spend down cases

Federal Medicaid Changes 2027

- H.R. 1 requires that expansion/waiver applicants and enrollees work, attend school, or participate in other specified activities as a condition for receiving Medicaid coverage unless they qualify for an exemption, such as being parents of children age 13 or younger or being medically frail.
- These changes will result in lower Medicaid enrollment and revenue in every expansion state, with projections specific to Michigan ACA/Healthy MI enrollment falling by as much as 50% in the low mitigation scenario, by 40% in the medium mitigation scenario, and by 24% in the high mitigation scenario.¹
- H.R. 1 also makes changes to other Medicaid financial policies such as the insurance provider tax and state-directed payments such as the Hospital Rate Adjustor.

Projected Reductions to Healthy MI Revenue 2027 and beyond

- FY2027 Healthy MI revenue projects to \$4.1 Million creating a \$2 Million structural deficit as compared to FY2026 expenses; if Healthy MI expenses are not reduced, the full year implementation will increase our general fund deficit between \$2 and \$4 Million.
- Current FY2026 General Fund projects to \$1.6 Million revenue with a deficit of \$1.3 Million for \$2.9 million in total expense. However, BABHA earned revenue and claim adjustments will offset a significant portion of this deficit.
- In worst case scenario, erosion of Healthy MI enrollment may **double** our current GF expenses after 2028.

Possible Remediation Factors

- Actuarial increase of the 2027 Healthy MI rates to account for acuity differences for persons remaining eligible
- Return the CMHSP general fund appropriation for the newly uninsured to more approximate pre-ACA expansion levels²

¹ HEALTH POLICY Projected Reductions in Medicaid Expansion Enrollment Under OBBBA's Work Requirements and Six-Month Redeterminations National and State Estimates for 2028, Urban Institute, March 2026

² The actual general fund savings from the CMHSP non-Medicaid line due to expansion was approximately \$149M annually (\$274M in 2013 less \$125M after 2014)