



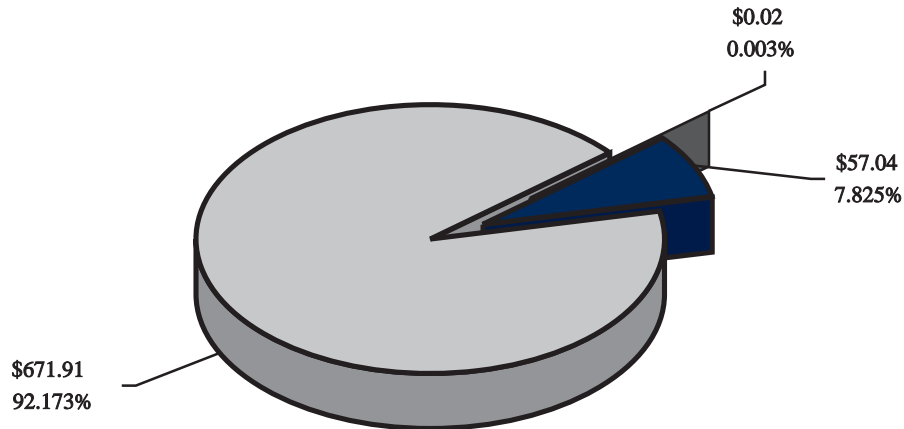
The Wayne County Department of Public Health (a division of Health and Human Services) participates in many charitable functions throughout the year. One such event is the HIV/AIDS walk that took place earlier this year. Due to events such as this, the number of new HIV infections in Out-Wayne County has been decreasing since 1992.

WAYNE COUNTY HEALTH & HUMAN SERVICES

EXPENDITURE ANALYSIS

FISCAL YEAR 2007-2008

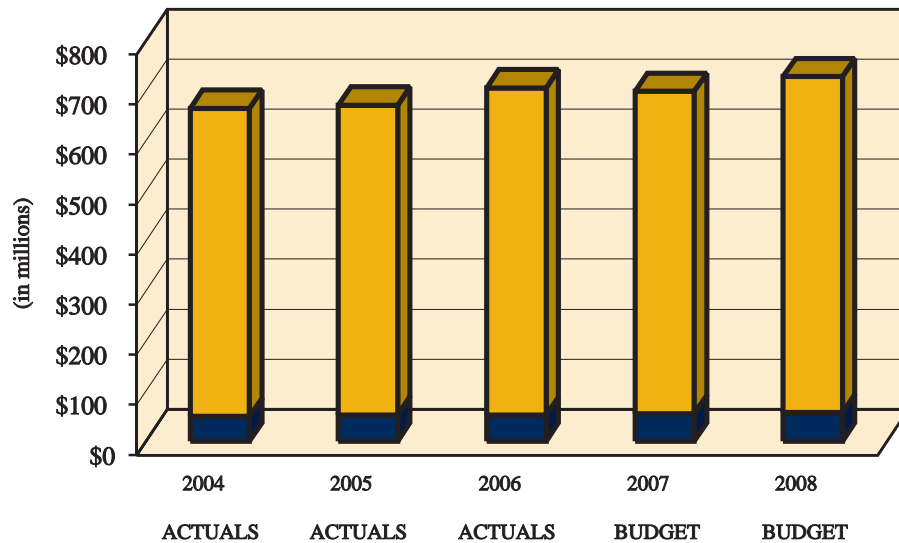
\$728.97 (in millions)



■ PERSONNEL ■ OPERATING EXPENDITURES ■ CAPITAL

FIVE-YEAR EXPENDITURE TREND ANALYSIS

FISCAL YEARS 2003-2004 THROUGH 2007-2008



■ PERSONNEL ■ OTHER EXPENDITURES



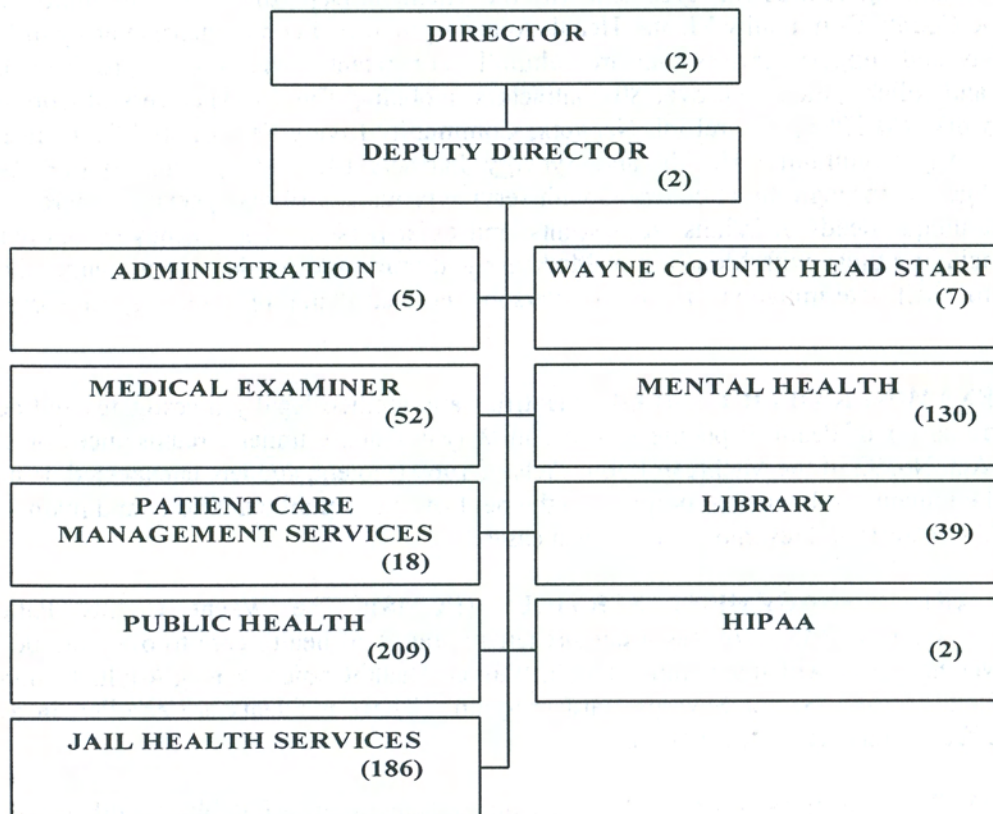
WAYNE COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES

Edith J. Killins, Director
(313) 224-0810

600 Randolph, Suite 360
Detroit, Michigan 48226

MISSION:

The Department of Health and Human Services' mission is to promote and assure the health and quality of life of Wayne County individuals, families, and communities. We do this by providing, maintaining, developing, and coordinating a wide range of innovative and fiscally responsible health and human service delivery systems.



TOTAL NUMBER OF POSITIONS: 652



MAJOR ACTIVITIES AND DESCRIPTIONS:

ADMINISTRATION: Responsible for general oversight of all areas of operation. Central budgeting, contract processing and personnel related issues are coordinated through Administration.

WAYNE COUNTY HEAD START (WCHS): Wayne County Head Start (WCHS) ensures that comprehensive child development services are provided to qualifying three, four, and five year old children and their families in Wayne County, excluding Detroit. Wayne County Head Start will provide a range of individual services in the area of early childhood development and education, medical and dental screenings, nutrition education, social services, and parent involvement.

DETROIT WAYNE COUNTY COMMUNITY MENTAL HEALTH AGENCY (DWCCMHA): Through our continuing contractual agreement with the Michigan Department of Community Health, the Detroit-Wayne County Community Mental Health Agency provides a comprehensive array of behavioral health specialty and support services that are culturally competent. The Agency provides services in coordination and collaboration with over 80 contractors, including five (5) Managers of Comprehensive Provider Networks (MCPNs) – CareLink Network, Community Living Services (CLS), Consumer Link Network, Gateway Community Health, and Synergy Partners LLC, along with Pioneer Behavioral Health. The Agency, through direct contracts with service providers, offers specialty programs intended to address the unique needs of infants, adolescents, and older persons. The Agency serves over 55,000 consumers, including those with Medicaid or Medicare and uninsured residents in a manner that reflects our values for self-determination, recovery, Person-Centered-Planning, housing, employment and consumerism.

MEDICAL EXAMINER OFFICE (MEO): Identifies and medico-legally investigates and determines the cause and manner of death of people who die in Wayne County under circumstances or conditions described by Act. No. 92 of the Michigan Public Acts of 1969 (violent, sudden, unexpected or suspicious) or releasing the remains and personal property to the next-of-kin or public authority and maintaining and providing public records and testimony on all such cases.

PATIENT CARE MANAGEMENT SERVICES (PCMS): The Wayne County Patient Care Management Services (PCMS) provides a comprehensive range of health care to over 44,000 residents within our seven programs which are Adult Benefit Waiver, HealthChoice, Young Adult, Temprow, Dental Assist, CareFirst, and our Senior Savings Card program. These residents are enrolled in accessible, quality, cost effective medical care programs.

PUBLIC HEALTH: The mission of the Wayne County Department of Public Health is to serve the public health interests of County residents by continual evaluation of community-wide health needs and environmental conditions, by development of comprehensive personal and environmental health policies to prevent disease and prolong life, and by the continual improvement of services to assure a better quality of life.

JAIL HEALTH SERVICES: Jail Health Services provides statutory mandated dental, medical, and mental health services to all Wayne County Jail inmates. Twenty-four hour on-site medical and mental health services are provided, as well as all required testing referral, medication and off-site inpatient care.



LIBRARY SERVICES: This Division provides circulation, reference and children's programming services to citizens in eighteen municipalities of Wayne County through eleven public libraries and the Wayne County Regional Library for the Blind and Physically Handicapped.

HIPAA: This Division is responsible for countywide oversight to insure full compliance with the Federal Health Insurance Portability and Accountability Act of 1996 (HIPAA).

GOALS, OBJECTIVES AND PERFORMANCE MEASURES:

WAYNE COUNTY HEAD START:

GOALS: 1) 100% of children will meet identified health and development goals by 2010; 2) 100% of families will realize identified Family Partnership Agreement goals by 2010; 3) community relations will be increased by 50% through collaborative agreements, which expand resources for children and families by 2010; 4) implement all program governance and design management system regulations without non-compliance.

OBJECTIVES:

- Provide information to and coordinate opportunities for delegate agencies to assist families in identifying and enrolling in health and dental care homes.
- Implement the Oral Health Initiative to help improve the dental health status of children and families.
- Expand the Obesity Initiative to improve the health status of young children, parents, and staff.
- Ensure that all enrolled children have required developmental, medical and dental screenings completed within established timelines.
- Engage parents in all areas of the Head Start program including program governance, child development and education, health, nutrition, mental health education, community advocacy, transitions and home visits.
- Encourage and support parent participation in the Office of Head Start initiatives (i.e. Family Literacy, Fatherhood, Parent and Youth Mentoring, Child Outcomes, and Healthy Marriage/Healthy Relationship Initiatives).
- Utilize the annual Recruitment Plan to achieve and maintain 100% full-funded enrollment.
- Maintain 10% enrollment opportunities for children with disabilities.
- Maintain 10% enrollment opportunities for families that are over income.
- Leverage community support to sustain quality program services.
- Strengthen the referral/resource base for providing referrals to families.
- Develop and disseminate resource materials that are available in the four predominate languages (English, Arabic, Spanish, and Bangla) spoken by children in the Wayne County Head Start program.
- Establish collaborative partnerships with colleges and universities to have our centers as viable and practicum learning placements for undergraduate and graduate students.
- Maintain Grantee and Delegate policy groups who effectively share program governance responsibilities.
- Assess Grantee and Delegate operations using the Continuous Quality Improvement process.
- Utilize the results of the annual self-assessment and other monitoring reports to enhance and improve the delivery of services.



- Better align staff professional development training with staff performance.
- Monitor fiscal operations of the grantee and delegate agencies to ensure compliance with Performance Standards.

PERFORMANCE MEASUREMENTS:	<u>FY 2006 ACTUALS</u>	<u>FY 2007 ESTIMATED</u>	<u>FY 2008 PROJECTED</u>
Conducted training for dental health awareness For children, parents and staff	2	2	4
Completed health screening numbers for children	95%	95%	95%
Completed developmental screenings	3723	3723	3723
Completed nutrition screenings and identification of nutrition needs within 90 days	3723	3723	3723
Individualization for all children	3723	3723	3723
Completed Individual Learning Plans	372	372	372
Father/male involvement training for parents	2	2	2
Achieved full enrollment	3723	3723	3723
10% of participants were children with disabilities	372	372	372
Conducted training for "My Brother's Keeper Proj.	8	10	10
Created/printed all documents in (4) predominate languages spoken by Head Start families	4	3	4
Implemented training for Policy Council and Committee groups	6	6	6
Utilized Genesis Earth Child Tracking System for accurate record keeping	all records	all records	all records
Conducted self assessment process to monitor compliance to performance standards	1	1	1
Conducted training sessions for grantee and delegate staff	31	20	20
Conducted training sessions for delegate staff	5	4	4

DETROIT WAYNE COUNTY COMMUNITY MENTAL HEALTH AGENCY (DWCCMHA):

GOALS: 1) To ensure fidelity to contracts between the Detroit Wayne County Community Mental Health Agency and Managers of Comprehensive Networks (MCPN's) and contracted Access Center; 2) To facilitate and enhance the coordination of care between Substance Abuse Coordinating Agencies (CA's), the Managers of Comprehensive Provider Networks (MCPNs) and Medicaid Health Plans (MHP's); 3) To facilitate full implementation of the Person-Centered Planning Process (PCP) and Principles throughout the service delivery system; 4) to promote the implementation of Evidence Based Practices specific to Supportive Employment and Supported Housing and Education for consumers with serious mental illness/co-occurring serious mental illness and substance abuse disorder; 5) implementation of Quality Improvement Plan and Program (QIP) and all required Performance Improvement Projects.



OBJECTIVES:

- Ensure MCPNs are monitoring their subcontractors for compliance to Agency standards and State and Federal laws.
- Require documented evidence that MCPNs are identifying problems for opportunities to improve the quality of service delivery.
- Ensure that each MCPN is financially stable by collaborating with staff from Management & Budget to identify potential risk of financial problems
- Develop and implement standard referral processes and procedures between the CA's, MHP's, and MCPN's
- Ensure implementation of quality improvement activities by the CAs, MCPNs, MHP's, and the Detroit-Wayne County Community Mental Health (Agency) to monitor coordination activities
- Establish Best Practices and Evidence-Based Practices throughout the service delivery system
- Provide Training to Consumers and Providers on Person-Centered Planning and Independent Facilitation
- Provide system-wide training and education specific to evidence based practices for supported housing options and supported employment and education
- Increase the number of consumers participating in supportive employment, housing and education
- Maintain an integrated system of quality management within the tiers that comprise the Agency's redesigned delivery system - quality management at the Board Level, Agency Level and MCPN / Contractor Level that incorporates consumers / recipients of services at all levels
- Provide reports on the system to the Agency Administration and Board monthly, quarterly and annually as detailed in Quality Improvement Plan.

PERFORMANCE MEASURES:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Conduct reviews of subcontractors, MCPNs, and the Assessment Center	50%	75%	100%
Hold Monthly Network/Provider meetings	100%	100%	100%
Increase the number of registrants at new hire trainings for Recipient Rights	62%	73%	84%
Conduct oversight reviews and complete oversight reports	50%	75%	100%
Increase the percentage of Customer Service provider staff trained to conduct New Intended Beneficiary Orientations	0%	100%	100%
Increase the percentage of MCPN and Provider staff trained on Customer service standards	10%	80%	100%
Increase the percentage of MCPN and Provider staff trained on Grievance and Appeals revised process	N/A	100%	100%
Increase the percentage of materials printed with 24-hour helpline number	2%	30%	60%



MEDICAL EXAMINER OFFICE (MEO):

GOALS: To provide the mandated services related to determining the cause and manner of death in cases under the authority of the WCMEO and to provide forensic training seminars to law enforcement and medical personnel involved in medico-legal death investigation.

OBJECTIVES:

- Utilize the most recent procedures and technological advances related to forensic investigations.
- Continue to present Medico-legal Death Investigation seminars to Law Enforcement and Medical professionals.
- Continue to increase community networking within educational, professional and medical organizations while meeting educational and training needs of the respective community organizations.
- Maintain accreditation of the fellowship-training program in forensic pathology as well as regain non-probationary, accreditation status with Accrediting Council for Graduate Medical Education (ACGME).
- Continue to provide educational rotations at the undergraduate and postgraduate levels for students attending Wayne State University School of Medicine and Mortuary Science.
- Continue to maintain American Board of Forensic Toxicology (ABFT) Postmortem Forensic Toxicology Laboratory accreditation.
- Laboratory Professional Staff and most of our Forensic Pathologists to continue University appointments at the Wayne State University School of Medicine and participation in Graduate School of Education program.
- Laboratory Professional Staff to continue to participate and contribute on behalf of the WCMEO in peer group professional organizations (i.e. AAFS, ABFT, SPFT and etc.).

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 PROJECTED
Customer Service			
No. of Outside Requests Met	1,020	1,000	1,000
No. of Cremation approvals	6,770	6,700	6,800
No. of Court appearances (criminal cases)	250	250	250
Workload Measure			
No. of Death Reported	12,329	12,300	12,300
No. of Cases Ordered to WCMEO	2,936	3,000	3,000
No. of Autopsies	2,154	2,200	2,200
No. of External Examinations	693	700	700
No. of Analyte Tests (Toxicology)	740,000	750,000	750,000
Program Development (No. of participants)			
Medico-legal Death Inv. Seminars	50	50	50
Hospice Nurse Training	120	100	100
Wayne State Pathology Asst. Rotations	12	18	15
Pathology Fellows	1	1	1
Medical Students, Interns and Residents	55	55	55



PATIENT CARE MANAGEMENT SERVICES (PCMS):

GOAL: Continue to provide the community-at-large with a managed care program that delivers quality health care services reliably and cost effectively.

OBJECTIVES:

- To focus activities to facilitate stabilization of state funding for healthcare services and programs for Wayne County's indigent adult residents.
- To continue to review and update, medical services and pharmaceutical services.
- To work with the medical service providers to review and develop recommendations for improving health care delivery and evaluating cost of programs.
- To continue the strategic planning process for PCMS for 2007-2008.
- To continue to work with the local Department of Human Services (DHS), formerly the Family Independence Agency (FIA) office to refine enrollment process.
- To continue to improve and streamline enrollment and eligibility of the Senior Prescription program with the National Medical Health Card Contract (NMHC).

PERFORMANCE MEASUREMENTS:	FY 2006	FY 2007	FY 2008
	<u>ACTUALS</u>	<u>PROJECTED</u>	<u>ESTIMATED</u>
ABW Enrollment	20,000	25,000	25,000
HealthChoice Enrollment	4,000	5,000	7,000
Indigent CareFirst Plus	2,800	4,000	5,000
Indigent Dental	6,000	6,000	6,000
Young Adult Program	138	400	1,000
Tempo Program	9	200	500
Senior Prescription Program	11,200	11,500	12,000

PUBLIC HEALTH:

GOAL: To promote health practices, improve quality of life and reduce preventable disease incidence and mortality through monitoring, analyzing, interpreting, and communicating community health data, enforcing health related ordinances and laws, and making recommendations for action.

OBJECTIVES:

- Maximize use of standardized databases for tracking communicable diseases and other health-related data.
- Conduct and evaluate Emergency/Bio-terrorism exercises.
- Provide food service inspections, plan review, office consultations and investigations consistent with MPR's.
- Increase participation of departmental and/or countywide units regarding West Nile Virus.
- Increase the proportion of all appropriately immunized children entering preschool programs and schools.
- Provide a variety of services to at-risk women and children, including trainings for infant safe sleep.

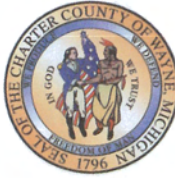


- Develop nutrition modules that deal with recipe modification, fad diets for weight control, healthy eating and exercise, meal planning and smart shopping.
- Maintain the Accreditation Process as mandated by the Michigan Department of Community Health (MDCH), Michigan Department of Agriculture (MDA) and Michigan Department of Environmental Quality (MDEQ) to assure continuation of eligibility for State funding.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Number Communicable Diseases Reported	2,338	2,647	2,500
Number Influenza like Diseases	52,894	56,992	55,000
West Nile Virus cases confirmed	14	3	5
HIV tests done	3,042	2,347	2,700
Syphilis cases	16	14	15
Gonorrhea cases	763	811	850
Chlamydia cases	1,863	2,347	3,000
Number new HIV infections	11	5	7
Tuberculosis cases (per 100,000 residents)	2.25	2.08	2.17
No. of services for fixed food establishments	28,278	29,000	29,500
No. of services for mobile, temporary and vending food	1,478	1,400	1,400
No. of foodborne illness services	139	125	115
No. of foodborne illness outbreaks reported to MDA	6	5	5
No. of larvicide case distributed	125	75	105
No. of Vaccines for Children (VFC) Providers	124	133	125
% of County children with up-to-date vaccinations	52%	62%	72%
High Risk Pregnant Women/ Families	678	958	1300
Number of moms enrolled in Wayne Babies	NA	NA	110
No. of cribs and trainings given through Operation Safe Sleep	NA	NA	271
Family Planning visits	31	773	566
Children tested for Lead Poisoning	861	3,213	2,300
Number of hearing & vision screens	150,675	62,636	101,831
No. of influenza vaccines distributed	17,500	17,500	16,150
Number of WIC clients	15,072	15,487	14,837
No. of Nutrition Mall sites	NA	1	4
Fluoride treatments (in the clinic)	1,902	1,912	1,960
Fluoride treatments (via dept. van)	148	153	160
Fluoride treatments (in schools)	1,348	1,381	1,400
Medicaid Outreach	NA	24,484	81,614

JAIL HEALTH SERVICES:

GOALS: 1) Establish a baseline of general health for inmates entering the institution and provide access to a continuum of health care services; 2) decrease off-site care.



OBJECTIVES:

- Identify inmate health needs including acute, chronic and infectious conditions.
- Provide on-site primary medical care, special housing psychiatric care and outpatient psychiatric services on a 24-hour basis.
- Arrange community off-site care for required secondary and tertiary treatment.
- Provide on-site dental clinics for primary care treatment and refer to community providers for specialty services.
- Facilitate Narcotics Anonymous Programs and Alcoholics Anonymous Groups.

PERFORMANCE MEASUREMENTS:	FY 2006	FY 2007	FY 2008
	<u>ACTUALS</u>	<u>ESTIMATES</u>	<u>PROJECTED</u>
Total Number Inmates	44,820	48,854	49,000
Arrival Health Screens	29,150	31,774	32,000
Mantoux Tuberculin Skin Tests	29,880	32,569	33,000
Test Readings	22,372	24,385	25,500
Onsite Mental Health Unit Admissions	1,927	1,950	2,035
Outpatient Mental Health Admissions	933	866	900
Jail Diversion Referrals	420	992	1,000
Narcotics Anonymous Participants	738	1,008	1,100
Alcohol Anonymous Participants	643	562	874
Blue Cross Billed Amount for inpatient/outpatient services	3,214,967	2,193,823	2,000,000

COUNTY LIBRARY:

GOALS: To offer a variety of learning opportunities to support patrons' needs to find, evaluate and use information in a variety of formats and provide convenient access to materials and services that support community needs for life long learning, personal growth and leisure activities.

OBJECTIVES:

- To develop a comprehensive marketing plan using the redesigned library web site as well as other programming and promotional media in order to inform the public of the library's available services.
- Building on the theme "Libraries Build Community", to establish formal and informal partnerships that will encourage collaboration between the library and local businesses, civic, service and community organizations.
- To Develop and implement a strategy for assessing community needs and interests.
- Participate in MelCat, a statewide union catalog and resource-sharing project. Through MelCat, patrons will have access to more than 6,000,000 items statewide and will have the ability to request materials online and have them delivered to their home library.



PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Number of Children's Programs	1,190	1,210	1,135
Attendance at Children's Programs	35,455	36,100	36,300
Number of Young Adult Programs	183	200	210
Attendance at Young Adult Programs	1,918	2,000	2,100
Number of Adult Programs	546	575	600
Attendance at Adult Programs	9,913	10,000	10,100
Number of Print Materials	670,136	700,000	710,000
Number of Audio Materials	119,124	121,000	123,000
Number of Video Materials	29,800	31,000	32,500
Total Physical Units in Library Collections	819,060	825,000	830,000

MAJOR CHANGES:

The County Executive's 2007-2008 reorganization plan, realigned the Wayne County Library functions, into the budget of the Department of Health and Human Services. This change included the reallocation of 39 FTEs. The department also created a HIPAA Division to ensure compliance with federal laws regarding patient privacy. Other FTE changes include: increase in Jail Health Services, 3; increase in HHS Administration, 1; increase in Public Health, 1; and an increase in Mental Health, 5; for a total increase of 49 FTE's compared to the FY2006-2007 budget.

ACCOMPLISHMENTS:

WAYNE COUNTY HEAD START:

- WCHS has secured services for 90% of all children screened for health and dental services, exceeding the national average of 85%.
- WCHS received an Oral Health Initiative grant award from United States Department of Health and Human Services. This award is a four-year grant for a total of \$300,000. The grant will allow us to implement a comprehensive dental education program to children, adult family members, and staff and a smoking cessation campaign to parents and staff.
- The Fatherhood/Male Involvement Initiative had over 1000 fathers/males participating in various parenting workshops, recreational activities with their children, family events at the centers, and professional growth workshops.
- The Head Start Profile Child Outcome Measures Report showed children's' developmental gains at each three-month assessment period for all developmental domains during Program Year 2005-2006. Overall, there was a 32.7% developmental gain made by WCHS children from the beginning (fall) to the end of the program (following spring).



DETROIT WAYNE COUNTY COMMUNITY MENTAL HEALTH AGENCY:

- Increased the number of persons served from over 47,000 to over 55,000.
- Received a federal mental health block grant award to achieve improvements in a community-based system of care of adults with serious mental illness and children with serious emotional disturbance, with a concentration on systems transformation with Evidence-Based Practices for Supported Employment and Supported Housing for individuals with co-occurring mental illness and substance disorders.
- Received a federal mental health block grant award for children with serious emotion disturbance.
- Received competitive block grant funding from the Michigan Department of Community Health for 15 provider proposals.
- Provided education and training to the City of Detroit Bureau of Substance Abuse and the Southeast Michigan Community Alliance related to the BBA requirements and the Grievance/Appeal process.
- Developed a clinical discharge planning and referral process for the Michigan Prison Release Initiative.
- Developed and implemented a formal Grievance and Appeals Process.
- Revised the Customer Service Unit with the merger of the additional divisions of Grievance and Appeals, Family Subsidy and Enrollment (previously known as "Your Choice").
- Promoted Consumer Participation through monthly consumer meetings, monthly Partnership Initiative meetings, Consumer Communications, and consumer service brochures.
- Assisted the Consumer Family Advocate Council (CFAC) with the Annual CFAC Conference, "Beyond the Surface Reaching Your Full Potential," in September at the Museum for African American History.

MEDICAL EXAMINER OFFICE (MEO):

- Successfully renewed the accreditation of our toxicology laboratory.
- Alerted the community to the increase in fentanyl deaths last year highlighting the important role of the office in public health surveillance.
- Most of the forensic pathologists and both toxicologists have faculty appointments to the Wayne State University school of Medicine.



PATIENT CARE MANAGEMENT SERVICES (PCMS):

- The MedBasic program (ABW program) had over 25,000 clients during the past fiscal year. PCMS provided the assignment of the clients to the following contracted medical services providers: Healthsource DMC, Midwest AKM, and ProCare Plus. PCMS continues to work closely with the DHS for enrollment and processing of benefits for this population.
- Continue to provide Third Party Administration (TPA) functions in house for HealthChoice, servicing over 4,000 clients monthly (resulting in increased revenue for the program, greater control over eligibility of clients, and decreased expenses due to previous outsourcing and improve customer services).
- Targeted media exposure for HealthChoice (increased positive exposure for the program) with print, radio and entertainment bulletins.
- Promoted two new programs, Temprow and Young Adult Program, in partnership with Blue Care Network, to provide HealthChoice coverage to a previously uninsured population.
- Revised materials for MedBasic and HealthChoice in English, Spanish and Arabic languages (increase cultural competency initiative).

PUBLIC HEALTH:

- Implementation of Wayne Babies Program and an adult vaccination program.
- Implementation of adult vaccine program.
- Opened two new WIC clinics: Redford, Township and Sumpter Township.
- Began training local Infection Control Practitioners to use the Michigan Disease Surveillance System (web-based database).

JAIL HEALTH SERVICES:

- With the assistance of the Department of Technology, completed the purchase and installation of a Correctional Institution Pharmacy System. Features include three daily demographic downloads, patient profiles viewable at remote terminals, HIPAA compliant medication delivery sheets, State of Michigan reporting, disease specific reporting, charge account billing capabilities and printing of Medication Administration Records at each pharmacy location and nursing station.
- Researched, designed and installed HIPAA compliant partitions within all treatment areas. This action affords privacy within and between the interview cubicles and responds to recommendations provided by the Wayne County HIPAA consultants.



- Converted all policies and procedures to an electronic format. This enables wider distribution of policy documents for read-only access and facilitates a more efficient method to accomplish revisions.
- Submitted an RFP and selected vendor to perform Medicaid application services. It is projected that 14% to 18% of individuals requiring inpatient hospitalization during incarceration are eligible for Medicaid. Consistent access to the Medicaid benefit will offset high medical costs.

LIBRARY:

- The Wayne County Library has completed computer hardware upgrades, which allows for optimal efficiency and patron convenience.
- The Wayne County Library for the Blind and Physically Handicapped has received funding to enhance the recording studio. The National Library Service (NLS) will move to a digital format in the next several years. Scheduled to begin in 2008, all audio books will be in a digital format. The library will upgrade the studio to support the new digital format.



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 326	Jail Medical Diagnostic

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	4	4	4
Supervisory and Professional	58	58	57
Support Staff	44	44	45
TOTAL POSITIONS	106	106	106

Fund: 101	General Fund
Activity: 602	Indigent Health Care

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	6	6	5
Supervisory and Professional	6	6	6
Support Staff	6	6	7
TOTAL POSITIONS	18	18	18

Fund: 101	General Fund
Activity: 627	HHS - Jail Mental Health

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	3	3	3
Supervisory and Professional	35	37	38
Support Staff	36	37	39
TOTAL POSITIONS	74	77	80

Fund: 101	General Fund
Activity: 648	Medical Examiner

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	5	4	4
Supervisory and Professional	29	30	30
Support Staff	18	18	18



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 648	Medical Examiner

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL POSITIONS	52	52	52

Fund: 101	General Fund
Activity: 689	Health And Community Services

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	7	6	7
Supervisory and Professional	1	0	0
Support Staff	4	4	4
TOTAL POSITIONS	12	10	11

Fund: 221	County Health Fund
Activity: 601	Health/Environment Programs

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	9	9	9
Supervisory and Professional	100	102	104
Support Staff	67	78	84
TOTAL POSITIONS	176	189	197

Fund: 221	County Health Fund
Activity: 605	Other Health Programs

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	2	2	1
Supervisory and Professional	10	10	7
Support Staff	7	7	4
TOTAL POSITIONS	19	19	12



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 222	Mental Health Fund
Activity: 649	Mental Health Services

POSITIONS	2006	2007	2008
	BUDGET	BUDGET	BUDGET
Elected and Executive	33	23	23
Supervisory and Professional	110	85	89
Support Staff	43	17	18
TOTAL POSITIONS	186	125	130

Fund: 225	Health & Family Services Fund
Activity: 685	Hlth & Family Services (Headstart)

POSITIONS	2006	2007	2008
	BUDGET	BUDGET	BUDGET
Elected and Executive	3	3	3
Supervisory and Professional	3	3	3
Support Staff	1	1	1
TOTAL POSITIONS	7	7	7

Fund: 268	County Library Fund
Activity: 738	Library Services

POSITIONS	2006	2007	2008
	BUDGET	BUDGET	BUDGET
Elected and Executive	1	1	1
Supervisory and Professional	36	33	31
Support Staff	7	6	7
TOTAL POSITIONS	44	40	39
TOTAL DEPARTMENTAL POSITIONS	694	643	652



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 326	Jail Medical Diagnostic

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 900,000	\$ 0	\$ 0
TOTAL REVENUES	\$ 900,000	\$ 0	\$ 0
EXPENDITURES			
Personnel	\$ 9,261,700	\$ 9,468,300	\$ 9,726,300
Operating Expenditures	11,832,300	11,979,830	12,607,800
Capital	0	30,000	0
TOTAL EXPENDITURES	\$ 21,094,000	\$ 21,478,130	\$ 22,334,100

Fund: 101	General Fund
Activity: 602	Indigent Health Care

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	\$ 29,299,256	\$ 34,800,480	\$ 37,964,160
Taxes	6,200,000	6,200,000	6,200,000
Charges, Fees, and Fines	7,344,000	7,344,000	7,336,000
Interest, Dividends	0	0	105,500
TOTAL REVENUES	\$ 42,843,256	\$ 48,344,480	\$ 51,605,660
EXPENDITURES			
Personnel	\$ 1,434,700	\$ 1,561,100	\$ 1,495,700
Operating Expenditures	43,035,256	48,410,080	51,736,660
TOTAL EXPENDITURES	\$ 44,469,956	\$ 49,971,180	\$ 53,232,360

Fund: 101	General Fund
Activity: 627	HHS - Jail Mental Health

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Local Grants and Contracts	\$ 5,630,600	\$ 5,631,063	\$ 5,906,064



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 627	HHS - Jail Mental Health

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL REVENUES	\$ 5,630,600	\$ 5,631,063	\$ 5,906,064
EXPENDITURES			
Personnel	\$ 6,724,600	\$ 6,681,700	\$ 6,763,200
Operating Expenditures	3,226,200	2,192,693	2,505,300
Capital	29,600	3,970	0
TOTAL EXPENDITURES	\$ 9,980,400	\$ 8,878,363	\$ 9,268,500

Fund: 101	General Fund
Activity: 648	Medical Examiner

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 525,000	\$ 560,000	\$ 555,000
TOTAL REVENUES	\$ 525,000	\$ 560,000	\$ 555,000
EXPENDITURES			
Personnel	\$ 5,112,400	\$ 5,265,900	\$ 5,307,900
Operating Expenditures	2,660,100	2,568,100	2,819,400
TOTAL EXPENDITURES	\$ 7,772,500	\$ 7,834,000	\$ 8,127,300

Fund: 101	General Fund
Activity: 689	Health And Community Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 1,773,400	\$ 1,681,900	\$ 2,045,800
TOTAL REVENUES	\$ 1,773,400	\$ 1,681,900	\$ 2,045,800
EXPENDITURES			
Personnel	\$ 1,343,100	\$ 1,112,000	\$ 1,487,700
Operating Expenditures	430,300	3,929,900	3,758,100



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 689	Health And Community Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL EXPENDITURES	\$ 1,773,400	\$ 5,041,900	\$ 5,245,800

Fund: 221	County Health Fund
Activity: 601	Health/Environment Programs

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 262,721	\$ 691,407	\$ 163,500
State Grants and Contracts	6,902,872	6,873,411	7,217,400
Local Grants and Contracts	148,550	183,812	153,800
Charges, Fees, and Fines	18,617,600	20,111,907	19,842,400
Other Financing Sources	9,109,133	6,081,420	6,827,600
TOTAL REVENUES	\$ 35,040,876	\$ 33,941,957	\$ 34,204,700
EXPENDITURES			
Personnel	\$ 13,030,724	\$ 14,112,433	\$ 14,432,100
Operating Expenditures	22,010,152	19,339,524	19,772,600
TOTAL EXPENDITURES	\$ 35,040,876	\$ 33,451,957	\$ 34,204,700

Fund: 221	County Health Fund
Activity: 605	Other Health Programs

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 0	\$ 198,400	\$ 0
State Grants and Contracts	1,923,636	1,736,666	1,876,500
Charges, Fees, and Fines	904,763	435,000	633,300
Other Financing Sources	1,463,066	976,600	538,700
TOTAL REVENUES	\$ 4,291,465	\$ 3,346,666	\$ 3,048,500



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 221	County Health Fund
Activity: 605	Other Health Programs

	2006 BUDGET	2007 BUDGET	2008 BUDGET
EXPENDITURES			
Personnel	\$ 1,565,534	\$ 1,582,700	\$ 1,019,200
Operating Expenditures	2,725,931	2,253,966	2,029,300
TOTAL EXPENDITURES	\$ 4,291,465	\$ 3,836,666	\$ 3,048,500

Fund: 222	Mental Health Fund
Activity: 649	Mental Health Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 4,501,000	\$ 12,728,915	\$ 11,331,420
State Grants and Contracts	532,518,500	530,954,600	512,312,900
Local Grants and Contracts	144,900	177,750	181,850
Charges, Fees, and Fines	29,100	487,100	487,100
Interest, Dividends	7,231,200	2,201,300	7,552,500
Other Financing Sources	17,733,700	17,733,700	32,981,900
Other Revenue	141,400	0	0
TOTAL REVENUES	\$ 562,299,800	\$ 564,283,365	\$ 564,847,670
EXPENDITURES			
Personnel	\$ 14,682,600	\$ 11,677,400	\$ 12,509,000
Operating Expenditures	547,607,200	552,605,965	552,323,670
Capital	10,000	0	15,000
TOTAL EXPENDITURES	\$ 562,299,800	\$ 564,283,365	\$ 564,847,670

Fund: 225	Health & Family Services Fund
Activity: 685	Hlth & Family Services (Headstart)

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 22,762,473	\$ 22,416,435	\$ 22,683,028



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 225	Health & Family Services Fund
Activity: 685	Hlth & Family Services (Headstart)

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL REVENUES	\$ 22,762,473	\$ 22,416,435	\$ 22,683,028
EXPENDITURES			
Personnel	\$ 777,800	\$ 792,600	\$ 799,300
Operating Expenditures	21,984,673	21,623,835	21,883,728
TOTAL EXPENDITURES	\$ 22,762,473	\$ 22,416,435	\$ 22,683,028

Fund: 268	County Library Fund
Activity: 738	Library Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	\$ 421,400	\$ 327,600	\$ 327,600
Charges, Fees, and Fines	951,100	1,121,100	1,143,000
Interest, Dividends	4,306,800	3,770,900	3,914,100
Other Financing Sources	502,900	584,800	594,300
TOTAL REVENUES	\$ 6,182,200	\$ 5,804,400	\$ 5,979,000
EXPENDITURES			
Personnel	\$ 3,927,000	\$ 3,456,800	\$ 3,498,500
Operating Expenditures	2,255,200	2,347,600	2,480,500
TOTAL EXPENDITURES	\$ 6,182,200	\$ 5,804,400	\$ 5,979,000
TOTAL DEPARTMENTAL REVENUES	\$ 682,249,070	\$ 686,010,266	\$ 690,875,422
TOTAL DEPARTMENTAL EXPENDITURES	\$ 715,667,070	\$ 722,996,396	\$ 728,970,958



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