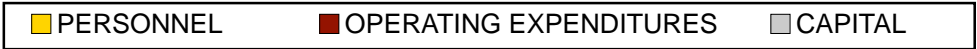
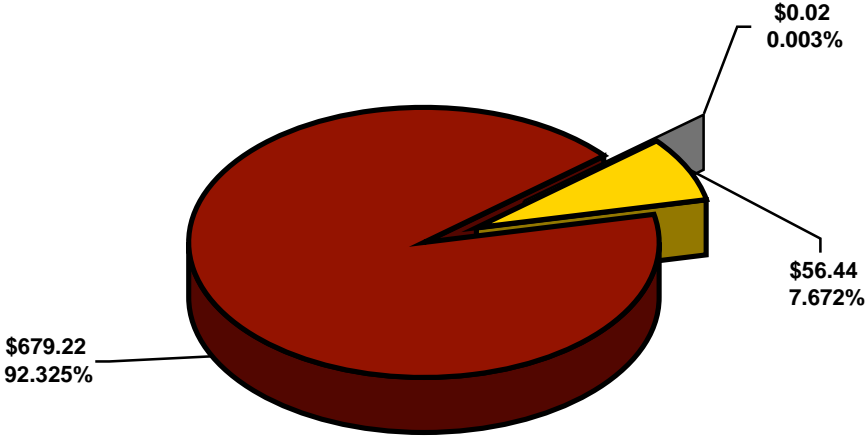




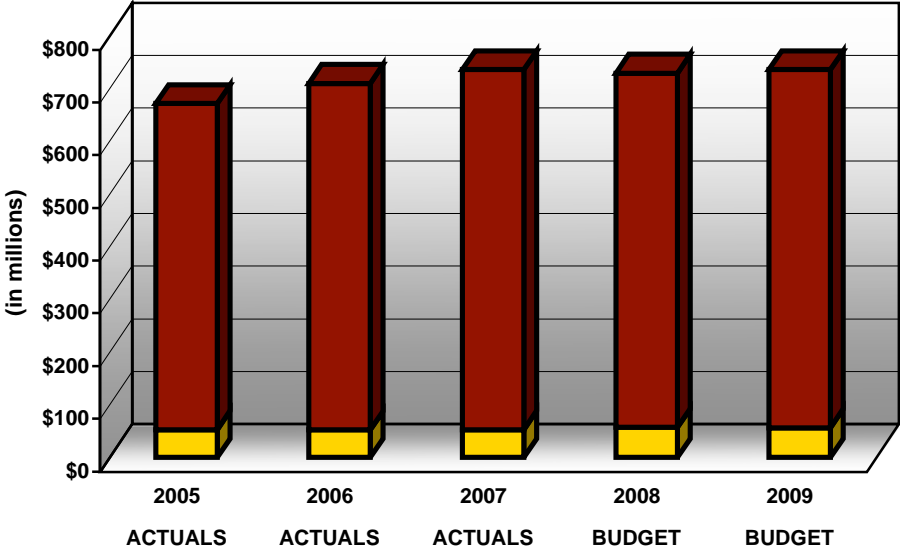
Resource display table set up at a health fair sponsored by the Wayne County Public Health Department. Public Health's goal is to promote health practices, improve quality of life and reduce preventable disease incidence and mortality through monitoring, analyzing, interpreting, and communicating community health data, enforcing health related ordinances and laws, and making recommendations for action.

WAYNE COUNTY HEALTH & HUMAN SERVICES

EXPENDITURE ANALYSIS
FISCAL YEAR 2008-2009
\$735.68 (in millions)



FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2004-2005 THROUGH 2008-2009



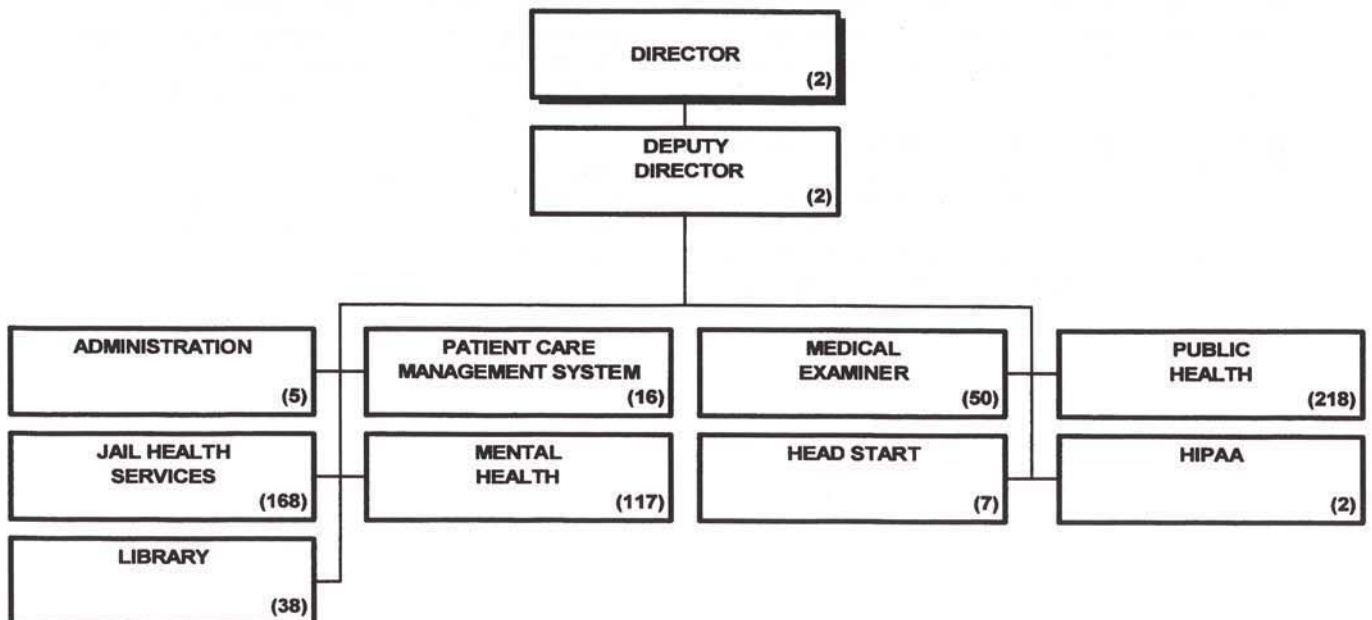


Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Mission The mission of the Department of Health and Human Services is to provide advocacy, educational and health services to Wayne County residents so they can lead productive and healthy lives.

Budget Summary	2006-07 Budget	2007-08 Budget	2008-09 Budget
Total Departmental Expenditures	704,921,116	728,970,958	735,681,747
Departmental Revenues			
Taxes	6,200,000	6,200,000	6,200,000
Federal Grants and Contracts	26,810,573	34,177,948	31,944,433
State Grants and Contracts	565,012,680	563,173,976	587,889,179
Local Grants and Contracts	5,943,813	6,241,714	6,216,864
Charges, Fees, and Fines	31,010,600	32,042,600	34,967,886
Interest Income	2,201,300	7,658,000	2,908,033
Rents and Expense Recoveries	3,770,900	3,914,100	4,819,882
Other Revenue	0	25,676,694	0
Operating Transfers	28,736,520	15,265,806	25,672,344
Total Revenues	669,686,386	694,350,838	700,618,621
Positions	Total Budgeted Positions	643	652
Contacts	Edith Killins 600 Randolph, 3rd Fl. Ste. 360, Detroit, MI 48226 Phone: 313-224-0810 Fax: 313-967-2389		





Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES 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, Tempo, 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).



Wayne County Government FY 2009 Adopted Budget

FISCAL YEAR 2008-2009 ACCOMPLISHMENTS AND HIGHLIGHTS:

WAYNE COUNTY HEAD START: The Fatherhood/Male Involvement Initiative had 1,001 fathers/males participating in various parenting workshops, recreational activities with their children, family events at the centers, and professional growth workshops during the period of September through January.

DETROIT WAYNE COUNTY COMMUNITY MENTAL HEALTH AGENCY: Awarded \$6.4 million under a new federal block grant for systems transformation for supportive housing, supported employment, integrated dual disorder treatment, and children's mental health initiatives.

MEDICAL EXAMINER OFFICE (MEO): Most of the forensic pathologists, and both toxicologists, have appointments to the faculty of the Wayne State University School of Medicine.

PATIENT CARE MANAGEMENT SERVICES (PCMS): The MedBasic program (ABW program) had over 20,000 clients during the past fiscal year. PCMS provided the assignment of the clients to the contracted medical services providers. PCMS continues to work closely with the DHS for enrollment and processing of benefits for this population.

PUBLIC HEALTH: Significant expansion of the Wayne Babies Program.

Implementation of the Operation Safe Sleep program, which provides cribs at no cost to families.

Family Planning services were added at the Redford clinic site.

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.

LIBRARY: The Ecorse Public Library Branch of the Wayne County Library was the recipient of the James Dance Award. This award is given to public or academic libraries in the metro Detroit area to improve their performing arts collections or to establish/expand a program that advances or celebrates any of the performing arts.



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES Performance Report

Objectives	Performance Measures	2006-07 Actuals	2007-08 Budget	2008-09 Budget
Medical Examiners	No. of Outside Requests Met	1,020	1,000	1,000
	No. of Cremation approvals	7,300	7,300	7,300
Jail Health Services				
	Onsite Mental Health Unit Admissions	1,686	1,730	1,800
	Jail Diversion Referrals	632	833	1,264
	Mantoux Tuberculin Skin Tests	22,372	25,328	39,000
	Arrival Health Screens	30,078	34,288	39,000
Head Start				
	Trained teachers on Growing Reading Project	20	25	300
	Completed developmental screenings	3,723	3,723	3,723
Library				
	Attendance at Children's Program	35,455	36,100	36,300
	Attendance at Young Adult Program	1,918	2,000	2,100
Patient Care Management System				
	ABW Enrollment	24,000	25,000	25,000
	HealthChoice Enrollment	4,000	5,000	7,000
	Indigent BasiCare	3,500	4,000	4,000
	Senior Prescription Savings Program Enrollment	11,300	11,500	12,000
Public Health				
	HIV tests done	3,100	3,250	3,250
	no. of food borne illness services	130	125	115
	no. of "closed beach" days	23	12	12
	no. of clients served for immunizations	3,959	4,000	4,000
	Children tested for lead poisoning	1,830	1,252	1,300
Mental Health				
	60% of consumers who are homeless at admission for substance abuse treatment services will find stable housing at discharge	n/a	n/a	n/a



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
101 GENERAL FUND			
326 JAIL MEDICAL DIAGNOSTIC			
REVENUES			
State Grants and Contracts	\$ 0	\$ 0	\$ 304,200
TOTAL REVENUES	\$ 0	\$ 0	\$ 304,200
EXPENDITURES			
Personnel	5,965,400	6,164,900	5,898,238
Fringe Benefits	2,803,300	2,801,600	2,895,286
Pension	699,600	759,800	760,851
Materials and Supplies	992,100	1,123,800	1,349,370
Services and Contractual Serv	12,747,930	11,388,700	11,770,828
Travel	0	0	3,530
Operating Expenses	50,800	46,300	46,793
Rentals	19,000	19,000	19,000
Non Capital Assets	0	30,000	69,652
TOTAL EXPENDITURES	\$ 23,278,130	\$ 22,334,100	\$ 22,813,548
101 GENERAL FUND			
602 INDIGENT HEALTH CARE			
REVENUES			
Taxes	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000
State Grants and Contracts	27,936,480	37,964,160	37,964,160
Charges, Fees and Fines	7,344,000	7,336,000	8,962,700
Interest Income	0	105,500	105,500
TOTAL REVENUES	\$ 41,480,480	\$ 51,605,660	\$ 53,232,360
EXPENDITURES			
Personnel	992,300	952,300	812,315
Fringe Benefits	454,600	426,000	385,572
Pension	114,200	117,400	104,709
Materials and Supplies	161,100	189,100	179,100
Services and Contractual Serv	41,278,980	51,443,460	51,615,446
Travel	15,400	15,400	15,400
Operating Expenses	12,000	10,100	8,418
Rentals	78,000	78,000	78,000
Other Charges	600	600	600
Non Capital Assets	0	0	32,800
TOTAL EXPENDITURES	\$ 43,107,180	\$ 53,232,360	\$ 53,232,360



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
101 GENERAL FUND			
627 HCS JAIL MENTAL HEALTH			
REVENUES			
Local Grants and Contracts	\$ 5,631,063	\$ 5,906,064	\$ 5,906,064
Rents and Expense Recoveries	0	0	1,000,000
TOTAL REVENUES	\$ 5,631,063	\$ 5,906,064	\$ 6,906,064
EXPENDITURES			
Personnel	4,088,700	4,280,700	3,859,965
Fringe Benefits	1,925,100	1,957,700	1,915,696
Pension	477,600	524,800	494,801
Materials and Supplies	954,000	1,114,000	1,316,140
Services and Contractual Serv	1,188,463	1,339,100	1,069,200
Travel	1,000	1,000	1,000
Operating Expenses	48,600	47,700	28,663
Rentals	3,500	3,500	3,500
TOTAL EXPENDITURES	\$ 8,686,963	\$ 9,268,500	\$ 8,688,965

**101 GENERAL FUND
648 MEDICAL EXAMINER**

REVENUES			
Charges, Fees and Fines	\$ 560,000	\$ 555,000	\$ 580,000
TOTAL REVENUES	\$ 560,000	\$ 555,000	\$ 580,000
EXPENDITURES			
Personnel	3,285,500	3,379,600	3,272,032
Fringe Benefits	1,557,200	1,513,300	1,578,616
Pension	380,100	415,000	420,492
Materials and Supplies	237,500	238,700	244,000
Services and Contractual Serv	1,835,600	1,993,700	1,991,300
Travel	9,500	10,500	10,500
Operating Expenses	68,600	99,500	108,136
Rentals	40,000	57,000	95,000
Other Charges	320,000	320,000	330,000
Capital	0	0	800
Non Capital Assets	100,000	100,000	100,000
TOTAL EXPENDITURES	\$ 7,834,000	\$ 8,127,300	\$ 8,150,876

**101 GENERAL FUND
689 HEALTH & COMMUNITY SERVICES**



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
REVENUES			
Charges, Fees and Fines	\$ 1,681,900	\$ 2,045,800	\$ 1,937,873
TOTAL REVENUES	\$ 1,681,900	\$ 2,045,800	\$ 1,937,873
EXPENDITURES			
Personnel	733,000	950,200	877,015
Fringe Benefits	294,200	419,900	415,775
Pension	84,800	117,600	113,749
Materials and Supplies	24,300	6,900	19,600
Services and Contractual Serv	509,100	3,730,800	3,670,805
Travel	18,400	7,000	27,000
Operating Expenses	10,100	10,400	8,929
Rentals	2,000	1,000	1,000
Other Charges	2,000	2,000	2,000
Non Capital Assets	4,000	0	2,000
TOTAL EXPENDITURES	\$ 1,681,900	\$ 5,245,800	\$ 5,137,873

**221 COUNTY HEALTH FUND
601 HEALTH & COMMUNITY SERVICES**

REVENUES			
Federal Grants and Contracts	\$ 155,000	\$ 163,500	\$ 1,163,500
State Grants and Contracts	6,749,100	7,217,400	7,499,900
Local Grants and Contracts	135,000	153,800	153,800
Charges, Fees and Fines	19,381,500	19,842,400	20,133,147
Operating Transfers	8,957,420	6,827,600	6,635,402
TOTAL REVENUES	\$ 35,378,020	\$ 34,204,700	\$ 35,585,749
EXPENDITURES			
Personnel	9,090,700	9,255,000	9,852,942
Fringe Benefits	4,054,400	4,069,800	4,597,573
Pension	1,000,700	1,107,300	1,231,993
Materials and Supplies	727,400	720,500	769,774
Services and Contractual Serv	19,170,100	17,689,700	17,928,653
Travel	353,220	340,700	232,361
Operating Expenses	335,500	355,800	338,753
Rentals	595,700	610,200	582,800
Non Capital Assets	50,300	55,700	50,900
TOTAL EXPENDITURES	\$ 35,378,020	\$ 34,204,700	\$ 35,585,749



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
221 COUNTY HEALTH FUND			
605 OTHER HEALTH PROGRAMS			
REVENUES			
State Grants and Contracts	\$ 1,427,600	\$ 1,876,500	\$ 1,494,400
Local Grants and Contracts	0	0	157,000
Charges, Fees and Fines	435,000	633,300	541,900
Operating Transfers	1,460,600	538,700	464,754
TOTAL REVENUES	\$ 3,323,200	\$ 3,048,500	\$ 2,658,054
EXPENDITURES			
Personnel	989,200	641,200	631,463
Fringe Benefits	479,700	299,500	319,474
Pension	113,800	78,500	81,239
Materials and Supplies	69,500	53,000	68,938
Services and Contractual Serv	1,618,600	1,937,800	1,522,637
Travel	22,600	24,100	18,251
Operating Expenses	8,200	4,900	4,351
Other Charges	0	0	3,400
Non Capital Assets	21,600	9,500	8,300
TOTAL EXPENDITURES	\$ 3,323,200	\$ 3,048,500	\$ 2,658,053
222 MENTAL HEALTH FUND			
649 MENTAL HEALTH			
REVENUES			
Federal Grants and Contracts	\$ 4,386,700	\$ 11,331,420	\$ 7,599,500
State Grants and Contracts	528,571,900	512,312,900	540,336,519
Local Grants and Contracts	177,750	181,850	0
Charges, Fees and Fines	487,100	487,100	1,812,300
Interest Income	2,201,300	7,552,500	2,802,533
Other Financing	0	25,676,694	0
Operating Transfers	17,733,700	7,305,206	17,733,700
TOTAL REVENUES	\$ 553,558,450	\$ 564,847,670	\$ 570,284,552



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES Financial Report

	2006-07 <u>BUDGET</u>	2007-08 <u>BUDGET</u>	2008-09 <u>BUDGET</u>
EXPENDITURES			
Personnel	7,721,000	8,350,100	7,743,773
Fringe Benefits	3,176,000	3,280,400	3,178,721
Pension	780,400	878,500	841,023
Materials and Supplies	213,000	213,000	170,000
Services and Contractual Serv	507,778,850	536,998,070	551,493,235
Travel	235,200	235,200	332,200
Operating Expenses	32,122,700	13,167,800	4,118,085
Rentals	1,038,200	959,700	959,700
Other Charges	126,500	386,300	392,615
Capital	0	15,000	15,000
Non Capital Assets	366,600	363,600	1,040,200
TOTAL EXPENDITURES	\$ 553,558,450	\$ 564,847,670	\$ 570,284,552

**225 HEALTH AND FAMILY SERVICES
685 CHILDREN AND FAMILY SERVICES**

REVENUES			
Federal Grants and Contracts	\$ 22,268,873	\$ 22,683,028	\$ 23,181,433
State Grants and Contracts	0	0	227,644
TOTAL REVENUES	\$ 22,268,873	\$ 22,683,028	\$ 23,409,077

EXPENDITURES			
Personnel	502,700	507,700	452,807
Fringe Benefits	231,800	228,700	217,421
Pension	58,100	62,900	58,729
Materials and Supplies	37,500	33,800	64,900
Services and Contractual Serv	21,368,127	21,765,863	22,552,679
Travel	31,400	14,200	13,809
Operating Expenses	15,100	17,100	14,886
Rentals	1,100	1,100	9,000
Other Charges	23,046	51,665	24,846
TOTAL EXPENDITURES	\$ 22,268,873	\$ 22,683,028	\$ 23,409,077

**268 COUNTY LIBRARY FUND
738 LIBRARY SERVICES**

REVENUES			
State Grants and Contracts	\$ 327,600	\$ 327,600	\$ 290,000
Charges, Fees and Fines	1,121,100	1,143,000	999,966
Rents and Expense Recoveries	3,770,900	3,914,100	3,819,882
Operating Transfers	584,800	594,300	610,844
TOTAL REVENUES	\$ 5,804,400	\$ 5,979,000	\$ 5,720,692



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES Financial Report

	<u>2006-07</u> <u>BUDGET</u>	<u>2007-08</u> <u>BUDGET</u>	<u>2008-09</u> <u>BUDGET</u>
EXPENDITURES			
Personnel	2,352,500	2,392,700	2,311,906
Fringe Benefits	880,200	865,400	873,972
Pension	224,100	240,400	238,942
Materials and Supplies	130,300	131,700	129,400
Services and Contractual Serv	1,612,700	1,646,500	1,483,797
Travel	13,200	13,200	13,600
Operating Expenses	46,600	44,800	53,577
Rentals	4,800	10,900	4,800
Other Charges	2,400	0	0
Non Capital Assets	<u>537,600</u>	<u>633,400</u>	<u>610,700</u>
TOTAL EXPENDITURES	\$ 5,804,400	\$ 5,979,000	\$ 5,720,694
TOTAL DEPARTMENTAL REVENUES	\$ 669,686,386	\$ 690,875,422	\$ 700,618,621
TOTAL DEPARTMENTAL EXPENDITURES	\$ 704,921,116	\$ 728,970,958	\$ 735,681,747



Wayne County Government FY 2009 Adopted Budget

WAYNE COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES SUMMARY OF POSITIONS

101 GENERAL FUND		<u>2007</u>	<u>2008</u>	<u>2009</u>
326 JAIL MEDICAL DIAGNOSTIC		BUDGET	BUDGET	BUDGET
	Elected and Executive	0	4	4
	Supervisory and Professional	9	57	47
	Support Staff	97	45	48
	TOTAL POSITIONS	106	106	99

101 GENERAL FUND		<u>2007</u>	<u>2008</u>	<u>2009</u>
602 INDIGENT HEALTH CARE		BUDGET	BUDGET	BUDGET
	Elected and Executive	0	5	5
	Supervisory and Professional	10	6	5
	Support Staff	8	7	6
	TOTAL POSITIONS	18	18	16

101 GENERAL FUND		<u>2007</u>	<u>2008</u>	<u>2009</u>
627 HHS - JAIL MENTAL HEALTH		BUDGET	BUDGET	BUDGET
	Elected and Executive	0	3	2
	Supervisory and Professional	5	38	35
	Support Staff	72	39	32
	TOTAL POSITIONS	77	80	69

101 GENERAL FUND		<u>2007</u>	<u>2008</u>	<u>2009</u>
648 MEDICAL EXAMINER		BUDGET	BUDGET	BUDGET
	Elected and Executive	0	4	3
	Supervisory and Professional	8	30	29
	Support Staff	44	18	18
	TOTAL POSITIONS	52	52	50

101 GENERAL FUND		<u>2007</u>	<u>2008</u>	<u>2009</u>
689 HEALTH AND COMMUNITY SERVICES		BUDGET	BUDGET	BUDGET
	Elected and Executive	1	7	6
	Supervisory and Professional	5	0	1
	Support Staff	4	4	4
	TOTAL POSITIONS	10	11	11

221 COUNTY HEALTH FUND		<u>2007</u>	<u>2008</u>	<u>2009</u>
601 HEALTH/ENVIRONMENT PROGRAMS		BUDGET	BUDGET	BUDGET
	Elected and Executive	0	9	7
	Supervisory and Professional	30	104	112
	Support Staff	159	84	88
	TOTAL POSITIONS	189	197	207



Wayne County Government FY 2009 Adopted Budget

WAYNE COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES SUMMARY OF POSITIONS

		2007 BUDGET	2008 BUDGET	2009 BUDGET
221	COUNTY HEALTH FUND			
605	OTHER HEALTH PROGRAMS			
	Elected and Executive	0	1	0
	Supervisory and Professional	4	7	8
	Support Staff	15	4	3
	TOTAL POSITIONS	19	12	11
		2007 BUDGET	2008 BUDGET	2009 BUDGET
222	MENTAL HEALTH FUND			
649	MENTAL HEALTH SERVICES			
	Elected and Executive	0	23	9
	Supervisory and Professional	59	89	92
	Support Staff	66	18	16
	TOTAL POSITIONS	125	130	117
		2007 BUDGET	2008 BUDGET	2009 BUDGET
225	HEALTH AND FAMILY SERVICES FUND			
685	HEALTH AND FAMILY SERVICES (HEADSTART)			
	Elected and Executive	0	3	3
	Supervisory and Professional	6	3	3
	Support Staff	1	1	1
	TOTAL POSITIONS	7	7	7
		2007 BUDGET	2008 BUDGET	2009 BUDGET
268	COUNTY LIBRARY FUND			
738	LIBRARY SERVICES			
	Elected and Executive	0	1	1
	Supervisory and Professional	0	31	27
	Support Staff	40	7	10
	TOTAL POSITIONS	40	39	38
TOTAL DEPARTMENTAL POSITIONS		643	652	625



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES Budget Change and Highlights

	Increase/(Decrease) From FY 2007-2008 Adopted Budget	Description of Change
REVENUES		
Federal Grants and Contracts	(2,233,515)	Net of \$3.8 million reduction to Mental Health housing revenue, an increase of \$1.0 million in Public Health lead funding & \$0.5 million Head Start funding
State Grants and Contracts	24,715,203	Primarily due to increased Medicaid \$ in Mental Health (paid by state)
Local Grants and Contracts	(24,850)	Anticipated decrease in funding from local grant awards
Charges, Fees and Fines	2,925,286	Largest components are Airport Parking tax increase of \$1.6 million and Mental Health substance abuse revenue increased by \$1.4 million
Interest Income	(4,749,967)	Projected decline in Mental Health interest earnings
Rents and Expense Recoveries	905,782	Projected increase in community library reimbursements
Other Revenue	(25,676,694)	Reduction in Mental Health use of fund balance
Operating Transfers	10,406,538	Increase in general fund budgeted transfer to Mental Health
TOTAL REVENUES	6,267,783	
EXPENDITURES		
Personnel	1,161,945	Reallocation of personnel to meet the needs of the department
Fringe Benefits	(515,806)	Based on published fringe rates
Pension	(44,328)	Based on published fringe rates
Materials and Supplies	(486,722)	Required reduction for general fund general purpose supported programs
Services and Contractual Services	(15,164,887)	Net of many changes & Mental Health expenditure reductions and reclassifications
Travel	(6,351)	Required reduction for general fund general purpose supported programs
Operating Expenses	12,549,225	Increase associated with Mental Health risk reserves
Rentals	(12,400)	Renegotiated rates for various existing contract extensions
Other Charges	7,103	
Capital	(800)	Required reduction for general fund general purpose supported programs
Non Capital Assets	(722,352)	Required reduction for general fund general purpose supported programs
TOTAL EXPENDITURES	(3,235,373)	



Wayne County Government FY 2009 Adopted Budget



DEPARTMENT OF HEALTH AND HUMAN SERVICES Performance - Managing For Results (MFR)

Budget Summary	2006-07 Budget	2007-08 Budget	2008-09 Budget
Group Revenues			
Taxes	0	0	6,200,000
Federal Grants and Contracts	0	0	31,944,433
State Grants and Contracts	0	0	587,889,179
Local Grants and Contracts	0	0	6,216,864
Charges, Fees, and Fines	0	0	34,967,886
Interest Income	0	0	2,908,033
Rents and Expense Recoveries	0	0	4,819,882
Operating Transfer in	0	0	25,672,344
General Fund General Purpose	0	0	35,063,128
Inter-departmental Transfers- In/(Out)	0	0	932,565
Total Revenues	0	0	736,614,314
Group Expenditures			
Administrative	0	0	29,663,114
Jail Health Group	0	0	29,485,927
Head Start Group	0	0	21,982,020
PCMS Group	0	0	52,738,462
Medical Examiner's Office Group	0	0	5,937,770
Wayne County Library Group	0	0	4,948,622
Detroit Wayne County Community Mental Health Group	0	0	561,111,658
Public Health Group	0	0	29,788,516
HIPAA Compliance Group	0	0	958,224
Total Expenditures	0	0	736,614,314
Positions			
Total Budgeted FTE's	N/A	N/A	625.00
Interdepartmental Transfer			25.28
FTE Reconciled			650.28



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DEPARTMENT OF HEALTH AND HUMAN SERVICES Managing For Results Organization Structure

Administrative Group

- Information Technology
- Purchasing
- Human Resources
- Facility Maintenance
- Finance
- Executive Leadership and Customer Satisfaction
- Legal Services

Jail Health Group

- Jail Medical Health Services Program
- Jail Health Promotion and Disease Prevention Program
- Jail Mental Health Program
- Inmate Support and Liaison Program
- Health Information Management Program

Head Start Group

- Child Health and Development Program
- Family and Community Partnership Program
- Education and Early Childhood Development Program
- Head Start Program Management Program

Patient Care Management System (PCMS) Group

- Health Choice Health Coverage Program
- Adult Benefit Waiver Indigent Medical Health Coverage Program

Medical Examiner's Office Group

- Forensic Services Program
- Death Investigation Program
- MEO Management and Support Services Program

Wayne County Library Group

- Regional Library for the Blind and Physically Handicapped Program
- Community Library Program

Detroit Wayne County Community Mental Health Group

- Mental Health Oversight/ Monitoring Program
- Recipient Rights and Customer Supports Program

Public Health Group

- Environmental Health Program
- Nutrition Program
- Communicable Disease Program
- Women and Child Health Services Program
- Personal Health Services Program
- Health Emergency Preparedness and Response Program
- Public Health Operations Program



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ORGANIZATIONAL GOALS BY GROUP

Group One		Administrative Group	\$29,663,094
Purpose Statement The purpose of the Administrative Group is to provide information technology, procurement, human resources, facilities management, financial, executive leadership, legal services, communications and outreach programs to the executive departments so they can achieve identified operational and strategic performance targets.		Key Results <ul style="list-style-type: none"> • 70% of respondent departments will report receiving the information and other services necessary to meet their performance targets. • 75% of executive departments will meet their operational and performance targets. • 85% of executive departments will achieve a balanced budget for the year. 	
Group Two		Jail Health Group	\$29,485,927
Purpose Statement The purpose of the Jail Health Services Group is to provide physical health, mental health and support services to jail inmates so they can achieve optimal level of well being during incarceration and be linked to appropriate services after release from jail.		Key Results <ul style="list-style-type: none"> • 95% of patient/inmates released from residential and crisis management units are referred to mental health and support services. • 95% of inmates receive initial support visit within 2 business days of booking. • 90% of medical/mental health records provided by date requested 	
Group Three		Head Start Group	\$21,982,020
Purpose Statement The purpose of the Wayne County Head Start Group is to provide child health development, education, early childhood development, and family & community partnership services to eligible children and their families so they can optimize their potential and diverse strengths for a better tomorrow.		Key Results <ul style="list-style-type: none"> • 100% of funded enrollment is met. • 100% of all compliance requirements are met. • 80% of survey respondents indicate that they received assistance with their identified needs 	



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DEPARTMENT OF HEALTH AND HUMAN SERVICES Performance – Managing for Results (MFR)

Group Four	Patient Care Management System (PCMS) Group	\$52,738,462
Purpose Statement The purpose of the Patient Care Management System Group is to provide medical and dental care services to the uninsured and underinsured Wayne County residents so they can have access to quality health coverage.		Key Results <ul style="list-style-type: none"> 10% Wayne County uninsured and underinsured residents will be receive health care coverage as a result of the PCMS Group (30,500 of the 300,000 residents).

Group Five	Medical Examiner's Office Group	\$5,937,770
Purpose Statement The purpose of the Medical Examiner's Office is to provide forensic death investigations, autopsy and toxicological services to the general public and medico-legal community so they can have documented, timely, and accurate information needed to determine cause and manner of death.		Key Results <ul style="list-style-type: none"> 100% of deaths have cause and manner of death accurately reported in a timely manner

Group Six	Wayne County Library Group	\$4,948,622
Purpose Statement The purpose of the Wayne County Library is to provide informational, recreational and educational materials and services to citizens in 18 municipalities* of Wayne County through 11 public libraries and the Regional Library for the Blind and Physically Handicapped so they can enjoy reading and obtain the information they need.		Key Results <ul style="list-style-type: none"> 91% of survey respondents will rate the overall satisfaction with the Wayne County Regional Library for the Blind and Physically Handicapped as excellent or very good. 95% of registered patrons will report finding the information they needed at the time of request

Group Seven	Detroit Wayne County Community Mental Group	\$561,111,658
Purpose Statement The purpose of the Detroit-Wayne County Community Mental Health Services Group is to provide support, care and treatment services to adults with mental illness, individuals with developmental disabilities, children with serious emotional disturbances and persons with substance use disorders and their families so they can make choices in care, live in the community and achieve their individualized health goals.		Key Results <ul style="list-style-type: none"> 35% of consumers will have participated in skill building sessions. 95% of access center calls answered within 30 seconds.



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Group Eight	Public Health Group	\$29,788,516
Purpose Statement The purpose of the Public Health Group is to provide environmental health, nutritional health, personal health, emergency preparedness, women and child health and communicable disease prevention and control services to all Wayne County residents, businesses and visitors so that they can enjoy good health and be safe during emergencies.	Key Results <ul style="list-style-type: none">• 90% of the untreated STD cases referred to Disease Control will receive treatment or referral for treatment.• 100% of clients will receive disease prevention education.• 95% of licensed food service operations will operate in compliance with applicable laws, regulations and practices with guidance from WCDPH.	

Group Nine	HIPAA Compliance Group	\$958,224
Purpose Statement The purpose of the HIPAA Compliance Division is to provide compliance services to the Wayne County management, employees, third parties, and public so they can access and safeguard medical health information as mandated by the Health Insurance Portability and Accountability Act of 1996.	Key Results <ul style="list-style-type: none">• \$0 Federal HIPAA complaints received annually.• \$0 paid in civil penalties for non-compliance annually	