

## HEALTH AND HUMAN SERVICES



An aerial photo shows a bird's-eye view of activities and attendees at the 2011 Wayne County Health and Safety Fun Fest held August 26, 2011 on the grounds of the Wayne County Department of Public Health, in Wayne.

The Wayne County Regional Library for the Blind and Physically Handicapped and National Library Service for the Blind and Physically Handicapped celebrated their 80th anniversary with a picnic for its very important patrons, July 19, at the Wayne County Library in Westland.

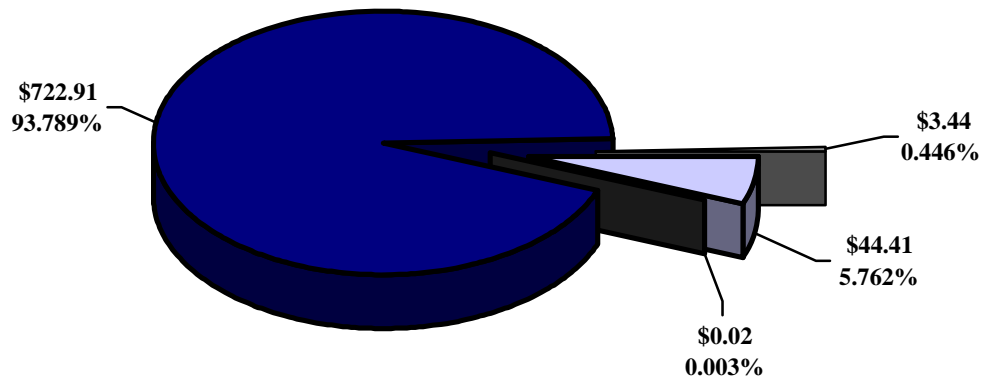
A luncheon held at the Guardian Building recognized the accomplishments of seniors who received a Presidential Active Lifestyles Award by participating in the Wayne County Healthy NEW ME program.

Maria McCarville, Director, Wayne County Library, volunteers her services by passing out flu prevention information to residents at a Schoolcraft College in Livonia.

Wayne County's Live, Learn, Play! bear mascot poses for a photo with some young friends at the Russell Woods Health Fair in Detroit.

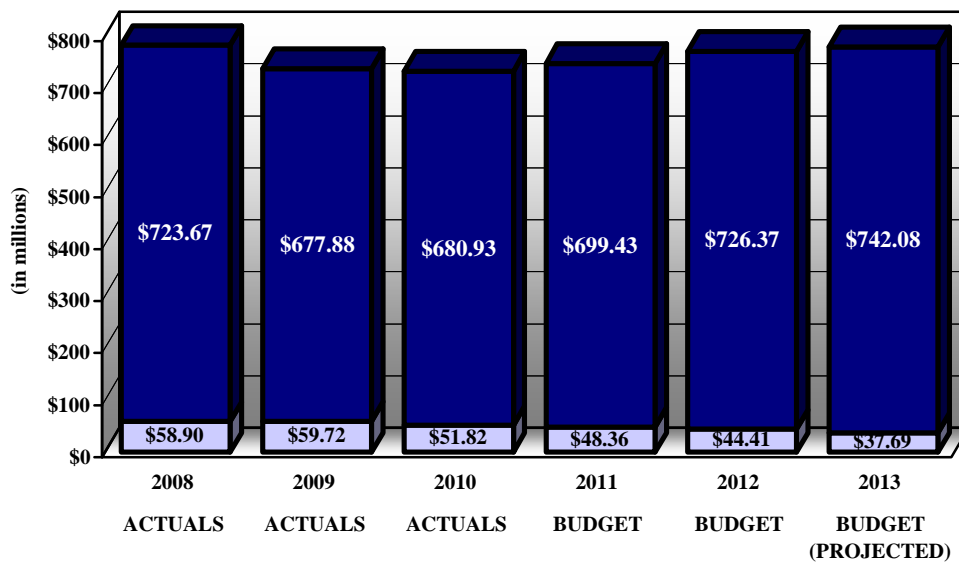
# WAYNE COUNTY HEALTH & HUMAN SERVICES

EXPENDITURE ANALYSIS  
FISCAL YEAR 2011-2012  
\$770.78 (in millions)



<span style="display:inline-block; width:10px; height:10px; background-color:blue; border:1px solid black;"></span> PERSONNEL	<span style="display:inline-block; width:10px; height:10px; background-color:darkgray; border:1px solid black;"></span> CAPITAL
<span style="display:inline-block; width:10px; height:10px; background-color:blue; border:1px solid black;"></span> OPERATING EXPENDITURES	<span style="display:inline-block; width:10px; height:10px; background-color:gray; border:1px solid black;"></span> OPERATING TRANSFERS OUT

## EXPENDITURE TREND ANALYSIS FISCAL YEARS 2007-2008 THROUGH 2012-2013



<span style="display:inline-block; width:10px; height:10px; background-color:lightblue; border:1px solid black;"></span> PERSONNEL	<span style="display:inline-block; width:10px; height:10px; background-color:darkblue; border:1px solid black;"></span> OTHER EXPENDITURES
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**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

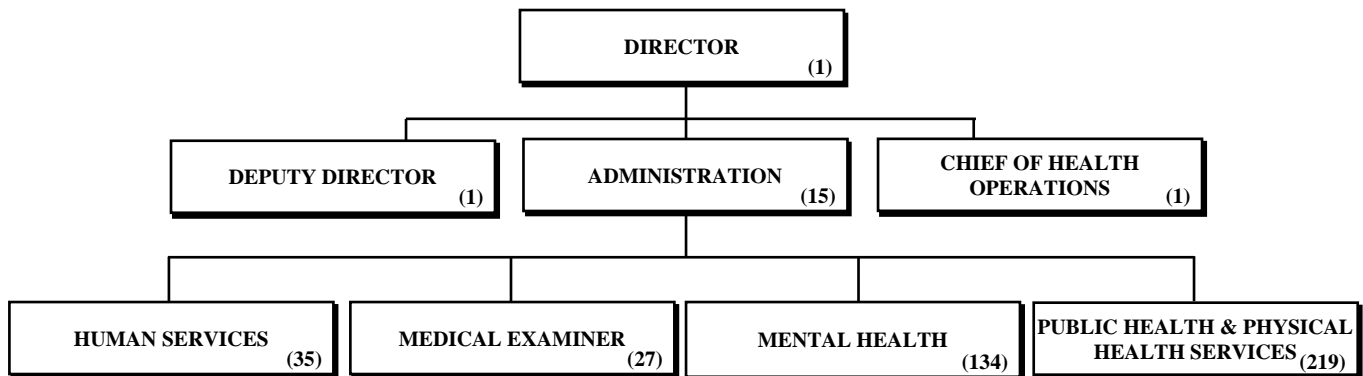
**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**MISSION**

The Mission of the Department of Health and Human Services is to provide health services and related resources to Wayne County residents so they can live productive and healthy lives.

**BUDGET SUMMARY ALL FUNDS**

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
<b>Total Departmental Expenditures</b>	<b>\$712,792,624</b>	<b>\$747,785,429</b>	<b>\$770,776,190</b>	<b>\$779,766,088</b>
<b>Departmental Revenue</b>				
Taxes	8,050,045	6,909,501	1,736,282	1,740,806
Federal Grants and Contracts	38,651,847	39,966,240	38,702,252	38,188,006
State Grants and Contracts	569,392,495	620,891,704	655,582,638	665,315,260
Local Grants and Contracts	5,365,356	3,215,385	4,815,385	4,185,385
Charges, Fees, and Fines	35,550,028	39,225,153	31,138,859	31,433,877
Interest Income	950,968	290,000	359,768	359,768
Rents and Expense Recoveries	3,791,983	3,333,217	2,609,234	2,726,920
Other Revenue	90,500	62,000	42,000	42,000
Other Financing	0	0	2,573,398	1,965,621
Operating Transfers In	22,237,284	16,829,391	16,798,955	16,851,230
<b>Total Revenues</b>	<b>\$684,080,506</b>	<b>\$730,722,591</b>	<b>\$754,358,771</b>	<b>\$763,438,873</b>
<b>General Fund General Purpose</b>	<b>\$28,712,118</b>	<b>\$17,062,838</b>	<b>\$16,417,419</b>	<b>\$16,327,215</b>
<b>Total Budgeted Positions</b>	<b>566</b>	<b>502</b>	<b>433</b>	<b>426</b>
Contact: <b>Edith Killins</b> , Director 500 Griswold St., 10th Floor Detroit, MI 48226 • Phone: (313) 833-0810				





**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**MAJOR ACTIVITIES AND DESCRIPTIONS**

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**ADMINISTRATION:** Our mission is to provide advocacy, educational and health services to County residents so they can lead productive and healthy lives. We provide guidance and general oversight of all areas of operation. HHS Administration ensures that all divisions are working as one entity in serving the health and educational needs of all communities in the County. In addition, Administration coordinates and facilitates all operational and strategic assistance such as budgeting, contract processing, personnel related issues and information technology to all divisions.

**DIVISION OF HUMAN SERVICES:**

Head Start Unit: Supports both parents and families to ensure 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 provides 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. Conference and workshop sessions for parents are conducted to facilitate healthy marriage and healthy relationships.

Senior and Veterans Support Unit: Responsible for providing financial assistance to eligible veterans and their families. In consultation with the Department of Senior and Veteran Affairs, to provide targeted programs for these populations.

Shelter and Homeless Relief Unit: Providing housing assistance to the homeless population. Also respite care, and advocacy services to the elderly population. Educating the community on domestic and family violence to enhance or maintain quality of life and allowing residents to remain as independent as possible in their community.

Wayne County Public Library Unit: 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. The Library accomplishes its mission by working with schools, faith-based groups, Lions Clubs, Rotary Clubs and other community organizations.

**DIVISION OF MEDICAL EXAMINER:**

Medical Examiner's Office (MEO): Identifies, investigates and determines the cause and manner of death of people who die in Wayne County under circumstances or conditions described by Act. 92 of the Michigan Public Acts of 1969 (violent, sudden,

unexpected or suspicious). Releases the remains and personal property to the next-of-kin or public authority and maintains and provides public records and testimony on all such cases.

**DIVISION OF MENTAL HEALTH:**

Detroit Wayne County Community Mental Health Agency (DWCCMHA): Provides a comprehensive array of behavioral health specialty and support services that are culturally competent. Services are provided in collaboration with over 80 contractors, including five (5) Managers of Comprehensive Provider Networks (MCPNs), an access center, and two coordinating agencies (CAs) for substance abuse. Through direct contracts with service providers, the Agency also offers specialty programs that address the unique needs of infants, adolescents, and older persons. The Agency serves over 66,000 consumers, including those with Medicaid or Medicare and uninsured residents in a manner that reflects values for self-determination, recovery, Person-Centered planning, housing, employment and consumerism.

**DIVISION OF PUBLIC HEALTH AND PHYSICAL HEALTH SERVICES:**

Public Health: Serves the public health interests of County residents by ongoing evaluation of community-wide health needs. Develops comprehensive personal health policies to prevent disease and prolong life and continually improves services to assure a better quality of life.

Environmental Health Unit: Provides inspections, licensing and enforcement of food and water safety in addition to enforcing the free air smoking law and regulations pertaining to the environment.

Nutrition and Healthy Living Unit: Provides nutritional services to the elderly population as well as to women and their infant children through WIC. In addition, it promotes healthy living practices through physical education, nutritional assessments, breast feeding counseling.

Prevention and Health Promotion Unit: Develops comprehensive personal health policies to prevent disease and prolong life and continually improves services to assure a better quality of life. Also provides emergency preparedness plans, training, exercises, and emergency response services to Wayne County citizens, visitors and the emergency response community.



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**MAJOR ACTIVITIES AND DESCRIPTIONS** *continued*

Medical Services: Provides direct clinical services to the public as well as statutorily mandated medical, dental and mental health services to all inmates of the Wayne County Jails. This unit coordinates services with the department of Children and Family Services for juveniles housed within the Juvenile Detention Facility. In addition, it conducts physical examinations, vaccinations and disease treatment throughout the County.

Patient Care Management Systems (PCMS): Provides an array of health coverage programs to over 55,000 residents of Wayne County. Currently provides medical

coverage to over 28,000 residents of Wayne County through the Adult Benefits Waiver Program.

Health Informatics: Coordinates the collection, maintenance and protection of patient health information to ensure full compliance with the Federal Health Insurance Portability and Accountability Act of 1996 (HIPAA). In addition, it implements the use of Health Information Technology and Electronic Health Records solutions throughout the department.

**FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS**

DIVISION OF PUBLIC HEALTH AND PHYSICAL HEALTH SERVICES PUBLIC HEALTH:

Back-To-School Fun Fest Health Fair - More than 1,000 adults and children attended the Wayne County Department of Public Health Back-To-School Fun Fest Health Fair that offers childhood immunizations and health screenings for adults and children. These include: dental screenings, blood pressure tests, vision and hearing tests, lead testing, STD and HIV testing, and more. Sixty-plus vendors provided health screenings and healthy living information. Giveaways included: six bicycles and safety helmets for children; two booster seats; hundreds of backpacks filled with school supplies, and gift cards. Attendees enjoyed food, an American Idol karaoke contest and games.

National Go Red for Women's Heart Health - Public Health promoted women's heart health at an open house that attracted local media; leadership encouraged the viewing public to exercise, eat healthy, get regular check-ups and know the warning signs of heart disease in women. Employees wore red and decorated their offices and workplace to show their support for heart health, while informational materials from the American Heart Association were distributed. Attendees also made donations to the American Heart Association in tribute to, and in memory of, those affected by heart disease.

National Public Health Week - Residents participated in a day long educational Open House. Free smoke detectors, carbon monoxide detectors and radon home test kits were distributed to the public. A lobby reception offered healthy snacks such as fruits and vegetables. A seminar led by Public Health's Medical Director taught adults and children how to make healthier lifestyle choices and emphasized the importance of getting regular medical check-ups and health screenings. Gift cards were awarded to residents who participated in activities and answered health trivia questions. Health screenings were offered at

no cost for blood pressure, blood sugar/glucose and HIV/AIDS. Computers enabled attendees to take free online health screenings offered by the American Heart Association. Informational health literature as well as details regarding Public Health services, were also provided to participants.

Medical Services: Six hundred people were vaccinated against strains of the seasonal flu and H1N1 virus with a multi-protection flu vaccine at the annual immunization clinic. The clinic, which doubled as an emergency preparedness exercise, also offered pneumonia vaccinations to seniors, and was advertised on radio and television. Giveaways included: hand sanitizer, flu prevention literature (pamphlets, coloring books, sticker activity books for youth, emergency preparedness booklets and other health information. One thousand four hundred Zoster vaccines were provided to Wayne County residents in 2010.

Provided screening, evaluation and treatment to the 35,000 inmates booked into the Wayne County Jail. Jail Health Clinic trained forty Registered Nurses in providing physical examinations and successfully transferred the responsibility of providing inmate physicals to this nursing group. The result has been improved detection and treatment of medical problems for all Wayne County inmates.

Jail Health Clinic serves as a training site for the Wayne State University Department of Psychiatry and the Psychology Departments of several local universities. The Mental Health Jail Program accepted and placed 244 inmates. In addition and with community partners, facilitated the development and operation of a Wayne County Mental Health Court. The Mental Health Court has had 43 participants this past year with 12 successful graduates.



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

***FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS continued***

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Prevention and Health Promotion: HIV/AIDS Awareness & Outreach Campaign - Launched an aggressive HIV/AIDS Awareness and Outreach Campaign. It included ten billboards on major freeways that announced in red: "STOP. HIV AIDS is real. Get Tested. Free. Quick. Confidential." Radio spots and TV ads bolstered this message, along with media interviews, distribution of fliers and condoms, and community testing. The campaign culminated with Public Health employees speaking at World AIDS Day events in November and December, while free, year-round confidential and anonymous HIV/AIDS testing continued.

The Jail-Based Rapid HIV Testing Program received a NACO award for best practices for HIV testing in a large urban Jail. The program had its MDCH grant renewed September 30, 2011 for a total amount of \$332,336 and facilitated HIV testing for over 7,700 inmates.

Emergency Preparedness Trainings: Prepared staff, professionals and residents throughout Wayne County to respond to bioterrorism, natural disasters, nuclear/radiation events, pandemics and other public health emergencies through regularly-scheduled trainings from an in-house trainer as well as experts from the U.S. Centers for Disease Control, Homeland Security, Michigan State Police, and Texas Tech. Trainings included Incident Command Structure/National Incident Management; CPR/AED/First Aid; Terrorism Awareness/the Michigan Intelligence Operations Center; Basic Disaster Life Support; Mass Antibiotic Dispensing; Public Information/Communications; Weapons of Mass Destruction; Nuclear/Radiological Events; and All-Hazards exercises.

Nutrition and Healthy Living: Start Living Healthy - Collaborated with two elementary schools. Law enforcement and city officials to implement National Walk to School Day. 912 students, staff and parents learned about the importance of increased physical activity and participated in a group walk.

Summer Lunch Program: Provided 36,433 lunches in 27 locations throughout Wayne County to children who are eligible for free or reduced price lunches during the school year.

815 residents received nutrition education from public health nurses at local food pantries and 260 residents participated in community gardens established by public health staff.

The Emergency Food Assistance Program (TEFAP) Distributed over one million pounds of food to eligible

low-income Wayne County residents. Two additional distribution sites opened in Canton and Taylor to accommodate the increased need for food assistance in Wayne County.

Environmental Health: The HUD lead hazard control grant successfully abated lead hazards in 227 homes. This excellent performance record resulted in a three-month extension of the program being awarded by HUD thus allowing approximately 20 more homes to have lead hazard abatement work. Through the EPA the public health division was awarded a two-year Great Lakes Restoration grant. This grant will support activities to identify and develop corrective plans of action for illicit sewage discharges along the Lake St. Clair shoreline in Wayne County. Through dye testing, water sample analysis, and development of corrective action plans, the City of Grosse Pointe Farms will be an active partner with Wayne County on the grant. Eliminating illicit sewage discharges will further improve the water quality of Lake St. Clair thus making it a better place for recreational boating and swimming. May 1, 2010 the Michigan Smoke Free Air law went into effect. Education, inspections and enforcement of the law are activities the public health division has been carrying out since this date. From complaints of smoking taking place at a business, the public health division has contacted over 600 facilities about the new law. Public information and directions on what is necessary to be in compliance with the law have been provided to all of these businesses. While the majority of businesses in Wayne County are abiding by the law, the public health division has carried out a progressive enforcement protocol that includes civil monetary fines and closure notices being issued if a facility does not follow the law.

Lead Testing: The total number of children tested for elevated blood lead levels in 2010 was 20,151.

Health Informatics: In cooperation with the Wayne County Department of Technology, Jail Health Clinic developed and implemented several modules of an electronic health record that has near future application for other Wayne County health programs and potential for use as a regional medical record.

In cooperation with the Detroit-Wayne County Community Mental Health Agency, a comprehensive online HIPAA training program launched, hosted by the Virtual Center of Excellence. The training is being used by both Wayne County staff for initial HIPAA training and refresher courses, as well as third party vendors providing health care services on behalf of Wayne County.



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

***FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS continued*** \_\_\_\_\_

Instituted new policies and procedures in regard to breach notification requirements, client rights, and other HIPAA protocols as required by the Health Information Technology for Clinical and Economic Health (HITECH) Act portion of the American Recovery and Reinvestment Act of 2009.

Developed a comprehensive new program for the systematic destruction of confidential records maintained and archived by Wayne County that contain protected health information.

Patient Care Management Systems (PCMS): The Adult Benefits Waiver Program has served 19,758 clients during the past fiscal year. PCMS has created a new partnership with the Department of Human Services to enroll and process medical benefits for the uninsured and underinsured population.

PCMS and HealthChoice provided free healthcare screenings to over 8,000 Wayne County residents through health fairs and the Cover the Uninsured Health expo. The HealthChoice small business program grew 23% (membership) during the past fiscal year. HealthChoice is currently providing cost effective, quality, and accessible healthcare coverage to over a 1,000 small businesses in Wayne County that increased by almost 60% from last year.

PCMS/HealthChoice is currently working with the Department of Health and Human Services to enhance service delivery through the use of Electronic Medical Records (EMR) PCMS was selected by the State of Michigan to present its quality assurance process for replication by other County health plans that participate in the State's ABW program.

***IMPACT ON OPERATIONS*** \_\_\_\_\_

As directed by the County Executive, this department has reduce expenditures by 10% in general fund supported operations. The department's total personnel has been reduced by 69 positions through job eliminations and displacements. The operations that experienced the largest reductions and personnel loss include Public

Health, Nutrition Services and Library Services. The operational impact for these areas includes elimination of services provided at Public Health Clinics; Nutrition Service are being provided through smartsourcing; and services to community libraries have been eliminated.



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>00101 General Fund</b>				
<b>326 Jail Medical Diagnostic</b>				
<b>Revenues</b>				
Taxes	0	0	232,308	232,308
State Grants and Contracts	337,256	337,256	332,266	344,717
Charges, Fees, and Fines	1,637,436	7,960,000	7,000,000	7,158,845
<b>Total Revenues</b>	<b>\$1,974,692</b>	<b>\$8,297,256</b>	<b>\$7,564,574</b>	<b>\$7,735,870</b>
<b>Expenditures</b>				
Personnel	4,841,942	4,165,670	4,253,992	4,253,992
Fringe Benefits	2,106,081	1,558,196	1,320,132	1,512,005
Pension	1,026,372	864,163	1,212,575	1,333,831
Materials and Supplies	1,256,802	1,100,789	698,844	541,957
Services and Contractual Serv	9,106,163	7,132,494	8,329,096	7,495,842
Travel	6,030	5,148	1,000	1,000
Operating Expenses	48,975	39,581	396,035	396,035
Rentals	19,000	14,250	10,000	10,000
Other Charges	2,000	352,000	2,000	2,000
Capital	2,000	2,000	0	0
Non Capital Assets	69,652	8,500	0	0
<b>Total Expenditures</b>	<b>\$18,485,017</b>	<b>\$15,242,791</b>	<b>\$16,223,674</b>	<b>\$15,546,662</b>
<b>00101 General Fund</b>				
<b>601 Health &amp; Community Services</b>				
<b>Revenues</b>				
Federal Grants and Contracts	442,200	418,200	583,800	175,200
State Grants and Contracts	157,640	125,690	125,690	125,690
Local Grants and Contracts	43,750	35,785	35,785	35,785
Other Revenue	12,000	12,000	12,000	12,000
<b>Total Revenues</b>	<b>\$655,590</b>	<b>\$591,675</b>	<b>\$757,275</b>	<b>\$348,675</b>
<b>Expenditures</b>				
Personnel	380,819	339,804	197,249	187,163
Fringe Benefits	129,806	108,982	45,283	51,692
Pension	61,501	55,878	36,772	40,449
Materials and Supplies	37,500	22,600	4,900	4,900
Services and Contractual Serv	1,185,203	1,040,600	634,000	795,400
Travel	2,000	100	100	100
Operating Expenses	4,573	4,242	2,924	2,924
Rentals	19,800	19,800	19,800	19,800
<b>Total Expenditures</b>	<b>\$1,821,202</b>	<b>\$1,592,006</b>	<b>\$941,028</b>	<b>\$1,102,428</b>
<b>00101 General Fund</b>				
<b>602 Indigent Health Care</b>				
<b>Revenues</b>				
Taxes	6,200,000	5,300,000	0	0
State Grants and Contracts	39,484,800	39,006,720	38,397,221	38,536,501
Charges, Fees, and Fines	8,962,700	9,401,810	719,500	719,500
Interest Income	50,000	30,000	0	0
<b>Total Revenues</b>	<b>\$54,697,500</b>	<b>\$53,738,530</b>	<b>\$39,116,721</b>	<b>\$39,256,001</b>



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Expenditures</b>				
Personnel	907,894	951,187	925,557	1,051,557
Fringe Benefits	391,309	339,813	310,234	415,205
Pension	192,665	202,184	269,449	336,742
Materials and Supplies	113,900	112,440	89,500	89,500
Services and Contractual Serv	52,945,419	51,480,866	36,899,317	36,738,578
Travel	5,800	16,000	3,000	3,000
Operating Expenses	41,913	42,440	43,864	45,719
Rentals	78,000	78,000	70,800	70,800
Other Charges	600	5,600	0	0
Non Capital Assets	20,000	10,000	5,000	5,000
<b>Total Expenditures</b>	<b>\$54,697,500</b>	<b>\$53,238,530</b>	<b>\$38,616,721</b>	<b>\$38,756,101</b>
<b>00101 General Fund</b>				
<b>627 HCS Jail Mental Health</b>				
<b>Revenues</b>				
Local Grants and Contracts	5,167,806	3,000,000	4,600,000	4,600,000
<b>Total Revenues</b>	<b>\$5,167,806</b>	<b>\$3,000,000</b>	<b>\$4,600,000</b>	<b>\$4,600,000</b>
<b>Expenditures</b>				
Personnel	2,793,823	2,152,568	2,313,445	2,313,445
Fringe Benefits	1,222,839	791,817	727,781	834,223
Pension	581,652	417,122	667,671	734,436
Materials and Supplies	1,226,140	740,631	262,740	108,412
Services and Contractual Serv	576,511	287,481	846,003	825,813
Travel	1,000	575	200	200
Operating Expenses	27,255	14,788	20,190	20,190
Rentals	3,500	2,625	500	500
Capital	22,789	17,092	0	0
<b>Total Expenditures</b>	<b>\$6,455,509</b>	<b>\$4,424,699</b>	<b>\$4,838,530</b>	<b>\$4,837,219</b>
<b>00101 General Fund</b>				
<b>648 Medical Examiner</b>				
<b>Revenues</b>				
Charges, Fees, and Fines	605,000	630,900	615,000	615,000
<b>Total Revenues</b>	<b>\$605,000</b>	<b>\$630,900</b>	<b>\$615,000</b>	<b>\$615,000</b>
<b>Expenditures</b>				
Personnel	2,783,163	2,371,882	1,822,834	1,822,834
Fringe Benefits	1,174,859	838,603	692,655	809,477
Pension	578,378	491,291	598,268	658,096
Materials and Supplies	238,500	215,500	195,500	195,500
Services and Contractual Serv	1,836,500	1,636,085	1,346,396	1,358,448
Travel	4,500	4,500	4,500	4,500
Operating Expenses	110,542	85,315	89,960	89,960
Rentals	95,000	48,000	28,000	28,000
Other Charges	330,000	300,000	682,456	466,868
Capital	800	800	0	0
Non Capital Assets	70,900	30,000	10,000	10,000
Operating Transfers Out	0	258,048	268,687	267,419
<b>Total Expenditures</b>	<b>\$7,223,142</b>	<b>\$6,280,024</b>	<b>\$5,739,256</b>	<b>\$5,711,102</b>



*Wayne County Government*  
*Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013*

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>00101 General Fund</b>				
<b>684 Veterans Affairs</b>				
<b>Revenues</b>				
Charges, Fees, and Fines	66,384	94,149	94,149	94,149
<b>Total Revenues</b>	<b>\$66,384</b>	<b>\$94,149</b>	<b>\$94,149</b>	<b>\$94,149</b>
<b>Expenditures</b>				
Personnel	60,811	50,490	50,490	50,490
Fringe Benefits	25,736	19,693	17,548	20,419
Pension	12,976	10,789	14,699	16,169
Materials and Supplies	5,300	4,200	4,200	4,200
Services and Contractual Serv	297,974	221,545	195,326	190,986
Travel	2,000	800	800	800
Operating Expenses	2,923	1,851	1,994	1,994
Rentals	27,400	27,400	27,400	27,400
Other Charges	500	500	500	500
<b>Total Expenditures</b>	<b>\$435,620</b>	<b>\$337,268</b>	<b>\$312,957</b>	<b>\$312,958</b>
<b>00101 General Fund</b>				
<b>689 Health &amp; Community Services</b>				
<b>Revenues</b>				
Charges, Fees, and Fines	1,775,715	1,808,156	6,147,481	5,901,095
<b>Total Revenues</b>	<b>\$1,775,715</b>	<b>\$1,808,156</b>	<b>\$6,147,481</b>	<b>\$5,901,095</b>
<b>Expenditures</b>				
Personnel	748,954	775,118	1,659,459	1,533,459
Fringe Benefits	334,409	275,144	531,130	566,061
Pension	159,818	165,629	447,034	451,385
Materials and Supplies	19,600	19,600	7,000	7,000
Services and Contractual Serv	3,155,704	2,740,630	3,005,594	3,066,144
Travel	7,000	7,000	10,000	10,000
Operating Expenses	9,904	9,953	21,197	19,342
Rentals	1,000	1,000	77,660	77,516
Other Charges	2,000	2,000	1,379	628
Non Capital Assets	2,000	2,000	0	0
Operating Transfers Out	96,426	110,112	2,880,000	2,880,000
<b>Total Expenditures</b>	<b>\$4,536,815</b>	<b>\$4,108,186</b>	<b>\$8,640,453</b>	<b>\$8,611,535</b>
<b>00221 County Health Fund</b>				
<b>601 Health &amp; Community Services</b>				
<b>Revenues</b>				
Federal Grants and Contracts	1,109,500	1,251,900	145,350	145,350
State Grants and Contracts	7,398,727	7,131,707	7,546,617	7,426,848
Local Grants and Contracts	153,800	179,600	179,600	179,600
Charges, Fees, and Fines	18,335,099	16,090,383	13,824,742	14,237,653
Other Financing	0	0	472,710	0
Operating Transfers In	3,177,821	1,985,028	0	85,742
<b>Total Revenues</b>	<b>\$30,174,947</b>	<b>\$26,638,618</b>	<b>\$22,169,019</b>	<b>\$22,075,193</b>



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	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Expenditures</b>				
Personnel	7,428,015	6,875,655	4,946,777	4,568,712
Fringe Benefits	3,077,212	2,502,418	1,591,462	1,727,377
Pension	1,526,821	1,402,820	1,404,732	1,428,580
Materials and Supplies	550,000	730,505	470,957	409,829
Services and Contractual Serv	16,393,821	13,969,676	12,707,106	12,997,238
Travel	329,999	329,895	233,829	186,362
Operating Expenses	337,780	333,449	328,656	295,831
Rentals	474,900	452,200	444,200	439,899
Non Capital Assets	56,399	42,000	41,300	21,365
<b>Total Expenditures</b>	<b>\$30,174,947</b>	<b>\$26,638,618</b>	<b>\$22,169,019</b>	<b>\$22,075,193</b>
<b>00221 County Health Fund</b>				
<b>605 Other Health Programs</b>				
<b>Revenues</b>				
State Grants and Contracts	1,627,773	1,371,314	1,432,708	1,510,133
Charges, Fees, and Fines	531,700	597,500	823,001	823,001
Other Financing	0	0	20,420	0
Operating Transfers In	41,607	70,941	0	0
<b>Total Revenues</b>	<b>\$2,201,080</b>	<b>\$2,039,755</b>	<b>\$2,276,129</b>	<b>\$2,333,134</b>
<b>Expenditures</b>				
Personnel	479,461	426,965	426,813	426,813
Fringe Benefits	215,837	157,277	152,155	176,075
Pension	101,224	90,143	124,253	136,678
Materials and Supplies	62,760	62,002	42,003	42,000
Services and Contractual Serv	1,296,256	1,270,993	1,510,229	1,530,893
Travel	40,101	27,500	14,597	14,596
Operating Expenses	4,441	3,875	5,079	5,079
Non Capital Assets	1,000	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>\$2,201,080</b>	<b>\$2,039,755</b>	<b>\$2,276,129</b>	<b>\$2,333,134</b>
<b>00222 Mental Health Fund</b>				
<b>649 Mental Health</b>				
<b>Revenues</b>				
Federal Grants and Contracts	11,372,828	12,009,182	11,221,308	11,221,308
State Grants and Contracts	518,566,066	571,683,289	606,622,741	616,245,976
Charges, Fees, and Fines	1,812,300	1,128,013	0	0
Interest Income	900,968	260,000	359,768	359,768
Other Financing	0	0	1,946,702	1,965,621
Operating Transfers In	17,733,700	13,900,000	16,500,000	16,500,000
<b>Total Revenues</b>	<b>\$550,385,862</b>	<b>\$598,980,484</b>	<b>\$636,650,519</b>	<b>\$646,292,673</b>



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	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Expenditures</b>				
Personnel	7,920,312	9,543,949	9,416,771	9,416,771
Fringe Benefits	2,908,578	2,993,203	2,620,395	3,060,666
Pension	1,421,352	1,614,145	2,270,204	2,497,211
Materials and Supplies	245,000	222,000	210,000	210,000
Services and Contractual Serv	533,568,316	578,849,592	619,623,502	628,419,079
Travel	332,200	247,200	220,000	220,000
Operating Expenses	597,564	3,315,111	192,947	192,947
Rentals	959,700	959,700	959,700	959,700
Other Charges	2,302,840	425,584	307,000	486,299
Capital	15,000	15,000	15,000	15,000
Non Capital Assets	115,000	795,000	815,000	815,000
<b>Total Expenditures</b>	<b>\$550,385,862</b>	<b>\$598,980,484</b>	<b>\$636,650,519</b>	<b>\$646,292,673</b>
<b>00223 HCS - Nutrition</b>				
<b>601 Health &amp; Community Services</b>				
<b>Revenues</b>				
Federal Grants and Contracts	2,164,700	2,246,496	2,230,148	2,230,148
State Grants and Contracts	1,043,133	861,100	788,500	788,500
Charges, Fees, and Fines	654,300	686,479	1,229,034	1,229,034
Other Revenue	78,500	50,000	30,000	30,000
Other Financing	0	0	120,000	0
Operating Transfers In	802,290	561,732	0	0
<b>Total Revenues</b>	<b>\$4,742,923</b>	<b>\$4,405,807</b>	<b>\$4,397,682</b>	<b>\$4,277,682</b>
<b>Expenditures</b>				
Personnel	1,312,219	1,266,586	0	0
Fringe Benefits	451,023	390,213	0	0
Pension	191,139	181,652	0	0
Materials and Supplies	2,051,723	1,744,151	2,107,500	2,107,500
Services and Contractual Serv	531,900	617,859	2,001,914	1,881,914
Travel	177,100	177,100	0	0
Operating Expenses	26,819	27,246	0	0
Other Charges	1,000	1,000	0	0
Operating Transfers Out	0	0	288,268	288,268
<b>Total Expenditures</b>	<b>\$4,742,923</b>	<b>\$4,405,807</b>	<b>\$4,397,682</b>	<b>\$4,277,682</b>
<b>00223 HCS - Nutrition</b>				
<b>673 Food Distribution Program</b>				
<b>Revenues</b>				
Federal Grants and Contracts	152,000	220,000	176,000	176,000
<b>Total Revenues</b>	<b>\$152,000</b>	<b>\$220,000</b>	<b>\$176,000</b>	<b>\$176,000</b>
<b>Expenditures</b>				
Personnel	69,121	92,759	68,966	68,966
Fringe Benefits	32,172	28,965	18,984	21,767
Pension	14,750	15,547	14,255	15,680
Materials and Supplies	1,128	45,509	42,524	38,316
Services and Contractual Serv	31,700	29,100	29,100	29,100
Travel	1,300	1,300	0	0
Operating Expenses	1,829	6,820	2,171	2,171
<b>Total Expenditures</b>	<b>\$152,000</b>	<b>\$220,000</b>	<b>\$176,000</b>	<b>\$176,000</b>



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**DEPARTMENT OF HEALTH AND HUMAN SERVICES**  
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	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>00225 Health and Family Services</b>				
<b>685 Children and Family Services</b>				
<b>Revenues</b>				
Federal Grants and Contracts	23,410,619	23,820,462	24,345,646	24,240,000
Operating Transfers In	2,048	0	0	0
<b>Total Revenues</b>	<b>\$23,412,667</b>	<b>\$23,820,462</b>	<b>\$24,345,646</b>	<b>\$24,240,000</b>
<b>Expenditures</b>				
Personnel	467,236	524,058	524,498	524,498
Fringe Benefits	203,328	185,341	174,941	204,754
Pension	99,701	111,982	152,692	167,960
Materials and Supplies	37,383	17,800	14,600	7,000
Services and Contractual Serv	22,487,500	22,893,470	23,402,679	23,296,127
Travel	21,819	22,530	13,530	3,000
Operating Expenses	11,863	15,336	16,234	14,434
Rentals	18,658	19,500	9,800	2,000
Other Charges	65,179	30,445	36,672	20,227
<b>Total Expenditures</b>	<b>\$23,412,667</b>	<b>\$23,820,462</b>	<b>\$24,345,646</b>	<b>\$24,240,000</b>
<b>00268 County Library Fund</b>				
<b>738 Library Services</b>				
<b>Revenues</b>				
State Grants and Contracts	327,100	124,628	86,895	86,895
Charges, Fees, and Fines	1,127,924	827,763	685,952	655,600
Rents and Expense Recoveries	3,791,983	3,333,217	2,609,234	2,726,920
Other Financing	0	0	13,566	0
Operating Transfers In	479,818	311,690	298,955	265,488
<b>Total Revenues</b>	<b>\$5,726,825</b>	<b>\$4,597,298</b>	<b>\$3,694,602</b>	<b>\$3,734,903</b>
<b>Expenditures</b>				
Personnel	2,174,724	1,800,137	1,364,767	1,335,042
Fringe Benefits	733,010	494,307	337,441	387,948
Pension	368,355	302,897	286,448	315,093
Materials and Supplies	131,400	57,200	42,000	41,700
Services and Contractual Serv	1,504,029	1,284,122	1,177,129	1,191,335
Travel	7,800	4,900	3,200	3,210
Operating Expenses	63,373	53,335	46,617	38,608
Rentals	2,700	0	0	0
Depreciation	0	0	0	(15,033)
Non Capital Assets	741,434	600,400	437,000	437,000
<b>Total Expenditures</b>	<b>\$5,726,825</b>	<b>\$4,597,298</b>	<b>\$3,694,602</b>	<b>\$3,734,903</b>
<b>00293 Soldiers Relief</b>				
<b>684 Veterans Affairs</b>				
<b>Revenues</b>				
Taxes	1,850,045	1,609,501	1,503,974	1,508,498
Charges, Fees, and Fines	41,470	0	0	0
<b>Total Revenues</b>	<b>\$1,891,515</b>	<b>\$1,609,501</b>	<b>\$1,503,974</b>	<b>\$1,508,498</b>



**Wayne County Government**  
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**DEPARTMENT OF HEALTH AND HUMAN SERVICES**  
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	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Expenditures</b>				
Personnel	224,129	261,822	248,850	248,850
Fringe Benefits	95,347	97,527	81,427	95,574
Pension	47,826	55,947	72,445	79,689
Materials and Supplies	11,000	11,000	11,000	11,000
Services and Contractual Serv	1,439,335	1,123,955	1,030,417	1,013,550
Travel	20,000	10,000	10,000	10,000
Operating Expenses	10,278	10,650	11,235	11,235
Rentals	27,400	27,400	27,400	27,400
Other Charges	1,200	1,200	1,200	1,200
Capital	5,000	5,000	5,000	5,000
Non Capital Assets	10,000	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>\$1,891,515</b>	<b>\$1,609,501</b>	<b>\$1,503,974</b>	<b>\$1,508,498</b>
<b>00294 Veterans Trust Fund</b>				
<b>684 Veterans Affairs</b>				
<b>Revenues</b>				
State Grants and Contracts	450,000	250,000	250,000	250,000
<b>Total Revenues</b>	<b>\$450,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Expenditures</b>				
Services and Contractual Serv	450,000	250,000	250,000	250,000
<b>Total Expenditures</b>	<b>\$450,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>\$684,080,506</b>	<b>\$730,722,591</b>	<b>\$754,358,771</b>	<b>\$763,438,873</b>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$712,792,624</b>	<b>\$747,785,429</b>	<b>\$770,776,190</b>	<b>\$779,766,088</b>



**Wayne County Government**  
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**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**Summary of Positions**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>101 GENERAL FUND</b>				
<b>326 JAIL MEDICAL DIAGNOSTIC</b>				
ELECTED AND EXECUTIVE	3	2	2	2
SUPERVISORY AND PROFESSIONAL	42	33	43	43
SUPPORT STAFF	36	32	17	17
<b>TOTAL POSITIONS</b>	<b>81</b>	<b>67</b>	<b>62</b>	<b>62</b>
<b>101 GENERAL FUND</b>				
<b>601 HEALTH &amp; COMMUNITY SERVICES</b>				
ELECTED AND EXECUTIVE	0	1	0	0
SUPERVISORY AND PROFESSIONAL	0	4	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>101 GENERAL FUND</b>				
<b>602 INDIGENT HEALTH CARE</b>				
ELECTED AND EXECUTIVE	5	5	5	6
SUPERVISORY AND PROFESSIONAL	7	7	7	7
SUPPORT STAFF	6	6	6	6
<b>TOTAL POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>
<b>101 GENERAL FUND</b>				
<b>627 HCS / JAIL MENTAL HEALTH SERVICES</b>				
ELECTED AND EXECUTIVE	2	2	1	1
SUPERVISORY AND PROFESSIONAL	26	19	25	25
SUPPORT STAFF	20	14	8	8
<b>TOTAL POSITIONS</b>	<b>48</b>	<b>35</b>	<b>34</b>	<b>34</b>
<b>101 GENERAL FUND</b>				
<b>648 MEDICAL EXAMINER</b>				
ELECTED AND EXECUTIVE	3	2	3	3
SUPERVISORY AND PROFESSIONAL	27	20	18	18
SUPPORT STAFF	8	5	6	6
<b>TOTAL POSITIONS</b>	<b>38</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>101 GENERAL FUND</b>				
<b>672 SENIOR CITIZEN SERVICES</b>				
ELECTED AND EXECUTIVE	2	0	0	0
SUPERVISORY AND PROFESSIONAL	3	0	3	3
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>101 GENERAL FUND</b>				
<b>684 VETERANS AFFAIRS</b>				
ELECTED AND EXECUTIVE	1	1	0	0
SUPPORT STAFF	1	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>



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**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**Summary of Positions**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>101 GENERAL FUND</b>				
<b>689 HEALTH AND HUMAN SERVICES</b>				
ELECTED AND EXECUTIVE	7	7	7	6
SUPERVISORY AND PROFESSIONAL	1	1	8	8
SUPPORT STAFF	3	2	3	3
<b>TOTAL POSITIONS</b>	<b>11</b>	<b>10</b>	<b>18</b>	<b>17</b>
<b>221 COUNTY HEALTH FUND</b>				
<b>601 HEALTH /ENVIRONMENTAL PROGRAMS</b>				
ELECTED AND EXECUTIVE	8	7	5	5
SUPERVISORY AND PROFESSIONAL	86	72	60	53
SUPPORT STAFF	59	52	32	32
<b>TOTAL POSITIONS</b>	<b>153</b>	<b>131</b>	<b>97</b>	<b>90</b>
<b>221 COUNTY HEALTH FUND</b>				
<b>605 OTHER HEALTH PROGRAMS</b>				
SUPERVISORY AND PROFESSIONAL	8	7	6	6
SUPPORT STAFF	2	2	2	2
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>8</b>
<b>222 MENTAL HEALTH FUND</b>				
<b>649 MENTAL HEALTH</b>				
ELECTED AND EXECUTIVE	7	11	11	11
SUPERVISORY AND PROFESSIONAL	99	106	105	105
SUPPORT STAFF	21	19	18	18
<b>TOTAL POSITIONS</b>	<b>127</b>	<b>136</b>	<b>134</b>	<b>134</b>
<b>223 HCS - NUTRITION</b>				
<b>601 HEALTH &amp; COMMUNITY SERVICES</b>				
ELECTED AND EXECUTIVE	0	1	0	0
SUPERVISORY AND PROFESSIONAL	0	6	0	0
SUPPORT STAFF	0	16	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>223 HCS - NUTRITION</b>				
<b>672 SENIOR CITIZEN SERVICES</b>				
ELECTED AND EXECUTIVE	1	0	0	0
SUPERVISORY AND PROFESSIONAL	6	0	0	0
SUPPORT STAFF	20	0	0	0
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>223 HCS - NUTRITION</b>				
<b>673 HEALTH/TRAINING PROGRAMS</b>				
SUPERVISORY AND PROFESSIONAL	1	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



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**DEPARTMENT OF HEALTH AND HUMAN SERVICES**  
**Summary of Positions**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>225 HEALTH AND FAMILY SERVICES</b>				
<b>685 CHILDREN AND FAMILY SERVICES (HEAD START)</b>				
ELECTED AND EXECUTIVE	3	3	3	3
SUPERVISORY AND PROFESSIONAL	3	3	3	3
SUPPORT STAFF	1	1	1	1
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>268 COUNTY LIBRARY FUND</b>				
<b>738 LIBRARY SERVICES</b>				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	27	21	13	13
SUPPORT STAFF	7	6	5	5
<b>TOTAL POSITIONS</b>	<b>35</b>	<b>28</b>	<b>19</b>	<b>19</b>
<b>293 SOLDIERS RELIEF</b>				
<b>684 VETERANS AFFAIRS</b>				
ELECTED AND EXECUTIVE	0	0	1	1
SUPERVISORY AND PROFESSIONAL	3	3	3	3
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>TOTAL DEPARTMENTAL POSITIONS</b>	<b>566</b>	<b>502</b>	<b>433</b>	<b>426</b>



**Wayne County Government**  
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**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012**

Increase / (Decrease) from 2010-2011 Adopted Budget		Description of Change
<b>REVENUES</b>		
Taxes	(5,173,219)	Cigarette Tax re-classed from Indigent Health Program to Non-Department.
Federal Grants and Contracts	(1,263,988)	Reduced funding for HUD Lead Grant.
State Grants and Contracts	34,690,934	Increased Mental Health Medicaid funding due to anticipated higher enrollees as well as an increase in Substance Abuse funding .
Local Grants and Contracts	1,600,000	Increased from the County's Mental Health Agency for Jail Mental Program.
Charges, Fees, and Fines	(8,086,294)	Health & Human Services Administrative Fees—\$4,116,490; parking fees decreased and re-classed to Non-Departmental—\$2,040,140; and Mental Administrative fees were reduced and reprogrammed for substance abuse operations—\$1,128,013.
Interest Income	69,768	Anticipated interest growth related to Mental Health revenues.
Rents and Expense Recoveries	(723,983)	Reduce reimbursements for several community libraries that have left the WC Library System.
Other Revenue	(8,000)	Decrease revenue from various Nutrition Services Program customers.
Other Financing Source	2,573,398	Utilization of retirement/pension credits from prior year.
Operating Transfers In	(42,436)	This decrease results from the net reduction to all Health & Humans Services general fund supported programs.
<b><u>TOTAL REVENUES</u></b>	<b><u>\$23,636,180</u></b>	
<b>EXPENDITURES</b>		
Personnel	(3,378,182)	Reduced general fund support .
Fringe Benefits	(2,159,931)	Reduced general fund support .
Pension	1,589,308	Increased retirement/pension rate.
Materials and Supplies	(902,659)	Reduced general fund support for several programs.
Services and Contractual Services	28,159,340	Mental Health Agency's increased state funded services counterbalanced by the elimination of the County's Indigent Health Program.
Travel	(339,792)	Reduced general fund support for several programs.
Operating Expenses	(2,784,889)	Eliminated funding for the Medicaid internal service risk reserve because the required reserve is fully funded.
Rentals	25,385	Increased space cost.
Other Charges	(87,122)	Reduced general fund support.
Capital	(19,892)	Reduced capital purchases for general fund supported programs.
Non Capital Assets	(179,600)	Reduced costs for library books.
Operating Transfers Out	3,068,795	Transfer to debt service fund due to the new technology for jail medical data warehouse.
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$22,990,761</u></b>	



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**



**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**PERFORMANCE—MANAGING FOR RESULTS (MFR)**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Group Revenues</b>				
Taxes	8,050,045	6,909,501	1,736,282	1,740,806
Federal Grants and Contracts	38,651,847	39,966,240	38,702,252	38,188,006
State Grants and Contracts	569,392,495	620,891,704	655,582,638	665,315,260
Local Grants and Contracts	5,365,356	3,215,385	4,815,385	4,185,385
Charges, Fees, and Fines	35,550,028	39,225,153	31,138,859	31,433,877
Interest Income	950,968	290,000	359,768	359,768
Rents and Expense Recoveries	3,791,983	3,333,217	2,609,234	2,726,920
Other Revenue	90,500	62,000	42,000	42,000
Other Financing	0	0	2,573,398	1,965,621
Operating Transfer in	22,237,284	16,829,391	16,798,955	16,851,230
General Fund General Purpose	28,712,118	17,062,838	16,417,419	16,327,215
<b>Total Group Revenues</b>	<b>\$712,792,624</b>	<b>\$747,785,429</b>	<b>\$770,776,190</b>	<b>\$779,766,088</b>
<b>Group Expenditures</b>				
Administration	4,391,815	3,959,586	8,485,410	8,578,237
Jail Health	24,940,526	23,801,760	21,062,204	21,307,862
Head Start	23,226,201	23,820,462	24,345,646	24,629,600
PCMS	54,697,500	53,238,530	38,616,721	39,067,125
Medical Examiner's Office	7,830,180	6,280,024	5,739,256	5,806,195
Wayne County Library	5,726,825	4,597,298	3,694,602	3,737,694
Detroit Wayne County Community Mental Health	551,179,799	598,980,483	636,985,907	644,415,351
Public Health	31,676,628	24,544,103	24,109,760	24,390,963
HIPAA Compliance	145,000	148,600	155,043	162,993
Homeless Family Center	752,525	607,038	645,368	652,985
Veteran Services	2,812,380	2,137,277	1,903,810	1,926,015
Senior Life Enhancement	5,413,245	5,670,268	5,032,463	5,091,159
<b>Total Group Expenditures</b>	<b>\$712,792,624</b>	<b>\$747,785,429</b>	<b>\$770,776,190</b>	<b>\$779,766,088</b>
<b>Total Budgeted Positions</b>	<b>566</b>	<b>502</b>	<b>433</b>	<b>426</b>



Wayne County Government  
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013



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

**MANAGING FOR RESULTS ORGANIZATION STRUCTURE**

**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**

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

**Patient Care Management System (PCMS) Group**

Adult Benefit Waiver Indigent Medical Health Coverage Program  
Health Choice 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

**HIPAA Compliance Group**

HIPAA Compliance Program

**Homeless Family Center Group**

Homeless Family Program

**Veteran Services Group**

Veteran Financial Hardship Services  
Veteran Support Services

**Senior Life Enhancement Group**

Senior Day Program  
Nutrition Home-Based Program  
Commodity Foods Program



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**



**DEPARTMENT OF HEALTH AND HUMAN SERVICES**  
**LONG-TERM DEPARTMENTAL GOALS**

<b>Departmental Goal 1: Access to Care</b>	<b>ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)</b>
<p>By September 30, 2012, Wayne County medically uninsured or under-insured residents (including Detroit residents) serviced by HHS will experience improved access to health care, as evidenced by:</p> <ul style="list-style-type: none"> <li>• At least 87% of Wayne County residents who are eligible for any service by HHS (based on criteria established by each individual program) will have health coverage .</li> <li>• At least 87% of Medicaid eligible residents will be enrolled in Medicaid .</li> <li>• Uncompensated indigent hospital costs provided by Wayne County hospitals will be reduced by 10% .</li> </ul>	<b>Departmental Goal 1 (DG1)</b>
<b>Departmental Goal 2: Healthy Living</b>	<b>ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)</b>
<p>By September 30, 2012, Wayne County residents will experience healthier living, as evidenced by:</p> <ul style="list-style-type: none"> <li>• The infant mortality rate will be at or below 9 per 1,000 live births, which will greatly impact our ethnic population infant mortality rate (excludes Detroit residents).</li> <li>• 100% of children identified in Out-Wayne County, ages 6 months to 6 years with an elevated blood-lead level will receive case management services until the blood level is maintained at an acceptable level. (Less than 10 micrograms) (excludes Detroit residents).</li> <li>• 95% of identified lead hazard homes of children with high lead levels will be reduced or abated within 90 days of official notification to the landlord (excludes Detroit residents).</li> <li>• 5% or greater reduction in the number of incarcerated mentally ill adults who return to jail within one year after release.</li> <li>• At least 20% of adults (aged 18-50) with serious mental illness will be engaged in work activities and live in an appropriate environment within the community.</li> <li>• At least 10% of adults with mental illness and substance abuse disorders will have integrated treatment.</li> <li>• The suicide rate for adolescents - 3.6 per 100,000 residents – will be reduced by 10% .</li> </ul>	<b>Departmental Goal 2 (DG2)</b>
<b>Departmental Goal 3: Service Coordination for Healthier Citizens</b>	<b>ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)</b>
<p>By 2012, persons receiving services from the Wayne County Department of Health and Human services will have their needs met and achieve optimal outcomes, as evidenced by:</p> <ul style="list-style-type: none"> <li>• 97% of HHS consumers using services will report satisfaction with their care via customer satisfaction surveys.</li> <li>• 97% of HHS consumers using more than two services will report satisfaction with the coordination of their care via customer satisfaction surveys.</li> <li>• 94% of women enrolled in Women Infants and Children (WIC) will deliver healthy-weight babies at or above 5.8 lbs.</li> <li>• 94% of children served will experience normal growth and development as measured by the Center for Disease Control (CDC) growth chart.</li> <li>• 75% of postpartum WIC clients shall initiate breastfeeding practices.</li> <li>• 50% of postpartum WIC clients that initiate breastfeeding practices will maintain breastfeeding for at least six months.</li> </ul>	<b>Departmental Goal 3 (DG3)</b>
<b>Departmental Goal 4: Accreditation</b>	<b>ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)</b>
<ul style="list-style-type: none"> <li>• The Wayne County Health and Human Services Department will continue to safeguard its ability to provide services to Wayne County residents by meeting all regulatory standards, as evidenced by maintaining and expanding current accreditation.</li> </ul>	<b>Departmental Goal 4 (DG4)</b>
<b>Departmental Goal 5: Staff Development</b>	<b>ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)</b>
<p>By September 30, 2012, all Wayne County residents will be served by a trained, qualified, and customer-oriented workforce within HHS, as evidenced by:</p> <ul style="list-style-type: none"> <li>• 97% rate of customer satisfaction with staff courtesy and professionalism.</li> <li>• 100% of HHS employees must receive a satisfactory annual performance evaluation or participate in the development of individual performance improvement plans, in collaboration/partnership with the Human Resources Department.</li> <li>• In collaboration/partnership with the Human Resources Department, the voluntary turnover rate will be less than 5%.</li> <li>• In collaboration/partnership with the Human Resources Department, 100% of supervisors will report that their employees have the skills and knowledge needed to do their jobs.</li> </ul>	<b>Departmental Goal 5 (DG5)</b>



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**



**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**MFR PERFORMANCE MEASUREMENTS BY GROUP**

<b>JAIL HEALTH GROUP</b>					<b>\$21,062,204</b>
<b>Purpose Statement</b> 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.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of scheduled inmates who receive an HIV test	43.4%	95%	95%	95%	DG1
<b>OUTPUT:</b> Number of HIV tests performed annually	4,341	10,000	10,000	10,000	DG1
<b>DEMAND:</b> Number of HIV screenings to be performed annually	10,000	10,000	10,000	10,000	DG1
<b>EFFICIENCY:</b> Cost per HIV test administered	\$9.41	\$9.41	\$9.41	\$9.41	DG1
<b>RESULT:</b> Percentage of patients who receive psychology assessments within 24 hours of admission residential level of	98.4%	95%	95%	95%	DG2
<b>OUTPUT:</b> Number of mental health service assessments completed per month	1,067	1,260	1,260	1,260	DG2
<b>DEMAND:</b> Number of mental health service assessments projected per month	1,067	1,260	1,260	1,260	DG2
<b>EFFICIENCY:</b> Cost per day for each mental health patient treated (all levels of care)	not reported	\$163	\$163	\$163	DG2
<b>HEAD START GROUP</b>					<b>\$24,345,646</b>
<b>Purpose Statement</b> 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.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of enrolled children who obtain required screenings, assessments, and referrals to meet good	90.5%	100%	100%	100%	DG2
<b>OUTPUT:</b> Number of children who received all required screenings (health, dental, nutrition, social/emotional, and	3,713	3,723	3,723	3,723	DG2
<b>DEMAND:</b> Number of children anticipated to require screenings (health, dental, nutrition, social/emotional, and	3,723	3,723	3,723	3,723	DG2
<b>EFFICIENCY:</b> Cost per child receiving meals, snacks, health screenings and/or referral services	\$639	\$639	\$639	\$639	DG2
<b>RESULT:</b> Percentage of families assessed with nutrition needs who will be provided tools to access nutrition	90.1%	100%	100%	100%	DG2
<b>OUTPUT:</b> Number of family needs assessments are conducted and implemented	5,258	3,723	3,723	3,723	DG2
<b>DEMAND:</b> Number of families are anticipated to require a needs assessment	3,723	3,723	3,723	3,723	DG2
<b>EFFICIENCY:</b> Cost per family served (Head Start)	\$1,434	\$1,434	\$1,434	\$1,434	DG2

*Note: Data for certain efficiencies were not available at the time this document was published.*



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**



**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**MFR PERFORMANCE MEASUREMENTS BY GROUP**

<b>PATIENT CARE MANAGEMENT SYSTEM (PCMS) GROUP</b>	<b>\$38,616,721</b>
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**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.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of the available Adult Benefit Waiver Benefit (ABW) slots are filled every month	82.3%	100%	100%	100%	DG1
<b>OUTPUT:</b> Number of ABW open enrollment slots provided per month	28,800	24,000	24,000	24,000	DG1
<b>DEMAND:</b> Number of ABW open enrollment slots anticipated to be provided per month	34,994	24,000	24,000	24,000	DG1
<b>EFFICIENCY:</b> Cost per Adult Benefit Waiver member, per month served	\$197	\$112	\$112	\$112	DG1

<b>MEDICAL EXAMINER'S OFFICE GROUP</b>	<b>\$5,739,256</b>
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**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.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of all cases completed within 60 days from time of autopsy	97.5%	100%	100%	100%	DG5
<b>OUTPUT:</b> Number of death certificates issued	2,946	3,000	3,000	3,000	DG5
<b>DEMAND:</b> Number of cases expected to be received	3,060	3,000	3,000	3,000	DG5
<b>EFFICIENCY:</b> Cost per case processed by Pathology	\$1,176	\$844	\$844	\$844	DG5
<b>RESULT:</b> Percentage of medico-legal requests satisfied at the time of request	100%	100%	100%	100%	DG5
<b>OUTPUT:</b> Number of medico-legal requests satisfied	902	1,700	1,700	1,700	DG5
<b>DEMAND:</b> Number of medico-legal requests for information received	1,700	1,700	1,700	1,700	DG5
<b>EFFICIENCY:</b> Cost per request satisfied	\$109	\$94	\$94	\$94	DG5

*Note: Data for certain efficiencies were not available at the time this document was published.*



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**



**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**MFR PERFORMANCE MEASUREMENTS BY GROUP**

<b>WAYNE COUNTY LIBRARY GROUP</b>					<b>\$3,694,602</b>
<b>Purpose Statement</b> The purpose of the Wayne County Public Library Group is to provide informational, recreational and educational materials to citizens in eighteen (18) municipalities of Wayne County through eleven (11) public library branches and the Wayne County Regional Library for the Blind and Physically Handicapped so they can enjoy reading and obtain the information they need.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of registered patrons use Library Services one or more times per year	97%	97%	97%	97%	DG2
<b>OUTPUT:</b> Number of library books/materials loaned to registered patrons	882,549	1,059,584	1,059,584	1,059,584	DG2
<b>DEMAND:</b> Number of registered patrons expected to request library materials	1,059,584	1,059,584	1,059,584	1,059,584	DG2
<b>EFFICIENCY:</b> Cost per item circulated	\$4.89	\$4.89	\$4.89	\$4.89	DG2

<b>DETROIT WAYNE COUNTY COMMUNITY MENTAL HEALTH GROUP</b>					<b>\$636,985,907</b>
<b>Purpose Statement</b> 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.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percent of customer grievances resolved within 60 days	100%	95%	95%	95%	DG2
<b>OUTPUT:</b> Number of rights disputes resolved	1,516	2,000	2,000	2,000	DG2
<b>DEMAND:</b> Number of rights dispute resolutions anticipated	2,000	2,000	2,000	2,000	DG2
<b>EFFICIENCY:</b> Cost per rights dispute resolved	not reported	not reported	not reported	not reported	DG2

<b>SENIOR LIFE ENHANCEMENT GROUP</b>					<b>\$5,032,463</b>
<b>Purpose Statement</b> The purpose of the Senior Life Enhancement Group is to provide nutrition, assessment, referral, and adult day services to eligible Wayne County seniors so they can remain in a home environment.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of senior applicants for nutrition services who start receiving meals within 14 calendar days of	61.7%	90%	90%	90%	DG2
<b>OUTPUT:</b> Number of clients receiving meal services	4,850	4,000	4,000	4,000	DG2
<b>DEMAND:</b> Number of anticipated requests for meal services	4,000	4,000	4,000	4,000	DG2
<b>EFFICIENCY:</b> Cost per meal served	\$5.00	\$5.28	\$5.28	\$5.28	DG2

*Note: Data for certain efficiencies were not available at the time this document was published.*



**Wayne County Government**  
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**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**MFR PERFORMANCE MEASUREMENTS BY GROUP**

<b>PUBLIC HEALTH GROUP</b>					<b>\$24,109,760</b>
<b>Purpose Statement</b> 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.					
<b>MEASURE</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 BUDGET</b>	<b>2011-2012 BUDGET</b>	<b>2012-2013 PROJECTED BUDGET</b>	<b>ALIGNED WITH DEPT. GOAL</b>
<b>RESULT:</b> Percentage of licensed food service operations in compliance with applicable laws, regulations, and practices with guidance from the Wayne County Department of Public Health	93.8%	95%	95%	95%	DG4
<b>OUTPUT:</b> Number of food safety inspections, investigation, enforcement and other services provided	15,477	16,080	16,080	16,080	DG4
<b>DEMAND:</b> Number of food safety inspections, investigation, enforcement and other services expected to be	16,100	16,100	16,100	16,100	DG4
<b>EFFICIENCY:</b> Cost per service provided	\$404	\$404	\$404	\$404	DG4
<b>RESULT:</b> Percentage of the untreated STD cases referred to Disease Control that received treatment or referral for	65.8%	90%	90%	90%	DG3
<b>OUTPUT:</b> Number of cases of Sexually-Transmitted Diseases to be investigated	3,793	4,500	4,500	4,500	DG3
<b>DEMAND:</b> Number of cases of Sexually Transmitted Disease expected for investigation	4,500	4,500	4,500	4,500	DG3
<b>EFFICIENCY:</b> Cost per individual/cluster disease outbreak investigation conducted	\$583	\$583	\$583	\$583	DG3
<b>RESULT:</b> Percentage of pregnant women enrolled in WIC who delivered healthy-weight babies at or above 5.8 lbs	92.3%	94%	94%	94%	DG3
<b>OUTPUT:</b> Number of infants born to women enrolled in the WIC program	7,826	5,000	5,000	5,000	DG3
<b>DEMAND:</b> Number of infants expected to be born to women enrolled in the WIC program	5,000	5,000	5,000	5,000	DG3
<b>EFFICIENCY:</b> Cost per WIC enrolled woman who delivered a baby at 5.8 lbs or above	\$2,557	\$2,557	\$2,557	\$2,557	DG3

*Note: Data for certain efficiencies were not available at the time this document was published.*



**Wayne County Government**  
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**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**MFR PERFORMANCE MEASUREMENTS BY GROUP**

<b>HIPAA COMPLIANCE GROUP</b>					
<b>Purpose Statement</b> 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.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of all annual update trainings completed within 30 days of notice	not reported	90%	90%	90%	DG4
<b>OUTPUT:</b> Number of employees trained	not reported	675	675	675	DG4
<b>DEMAND:</b> Number of employee trainings anticipated	not reported	700	700	700	DG4
<b>EFFICIENCY:</b> Cost per training	not reported	not reported	not reported	not reported	DG4

<b>HOMELESS FAMILY CENTER</b>					<b>\$645,368</b>
<b>Purpose Statement</b> The purpose of the Homeless Family Center Program is to provide a temporary shelter, outreach, referrals, and educational services to Wayne County homeless, so they can obtain and maintain permanent housing.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of families in the center who will obtain and maintain permanent housing for at least six months as defined by Housing and Urban Development	24.2%	75%	75%	75%	DG1
<b>OUTPUT:</b> Number of families provided temporary shelter	266	150	150	150	DG1
<b>DEMAND:</b> Number of families expected to request assistance	1,100	1,100	1,100	1,100	DG1
<b>EFFICIENCY:</b> Cost per night per participant provided temporary shelter at the Wayne County Family Center	\$23.66	\$23.66	\$23.66	\$23.66	DG1

<b>VETERAN SERVICES GROUP</b>					<b>\$1,903,810</b>
<b>Purpose Statement</b> The purpose of the Veteran Services Group is to provide financial hardship and support services to Wayne County honorably discharged veterans and their families so they can meet their basic needs.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of Michigan Veterans Trust Fund applicants receive benefits	23.5%	22%	22%	22%	DG1
<b>OUTPUT:</b> Number of applications submitted to Michigan Veterans Trust Fund	301	406	406	406	DG1
<b>DEMAND:</b> Number of Wayne County veterans, spouses, and dependent children anticipated to submit an application for financial services through the Michigan Veterans Trust Fund	406	406	406	406	DG1
<b>EFFICIENCY:</b> Average grant per client	\$1,865	\$1,587	\$1,587	\$1,587	DG1

*Note: Data for certain efficiencies were not available at the time this document was published.*