



HEALTH AND HUMAN SERVICES

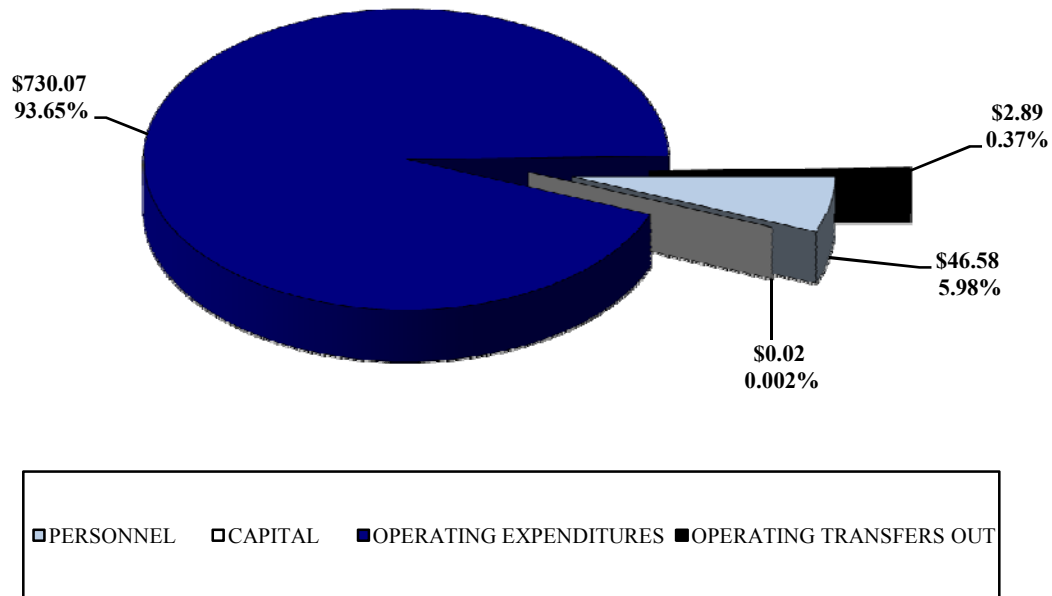
HEALTH AND
HUMAN SERVICES



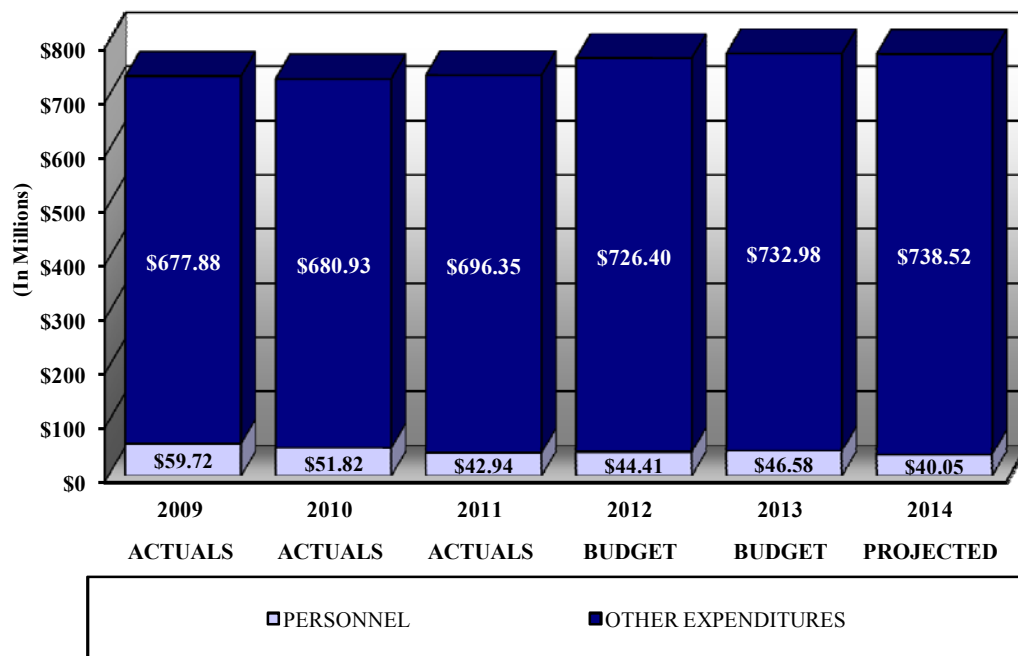
The Wayne County Department of Health and Human Services provides a wide range of services. Through these various programs, we are here to serve the needs and protect the health of all of our residents of Wayne County.

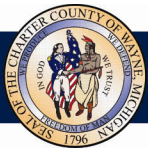
WAYNE COUNTY HEALTH & HUMAN SERVICES

EXPENDITURE ANALYSIS FISCAL YEAR 2012-2013 In Millions



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2008-2009 THROUGH 2013-2014





Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES

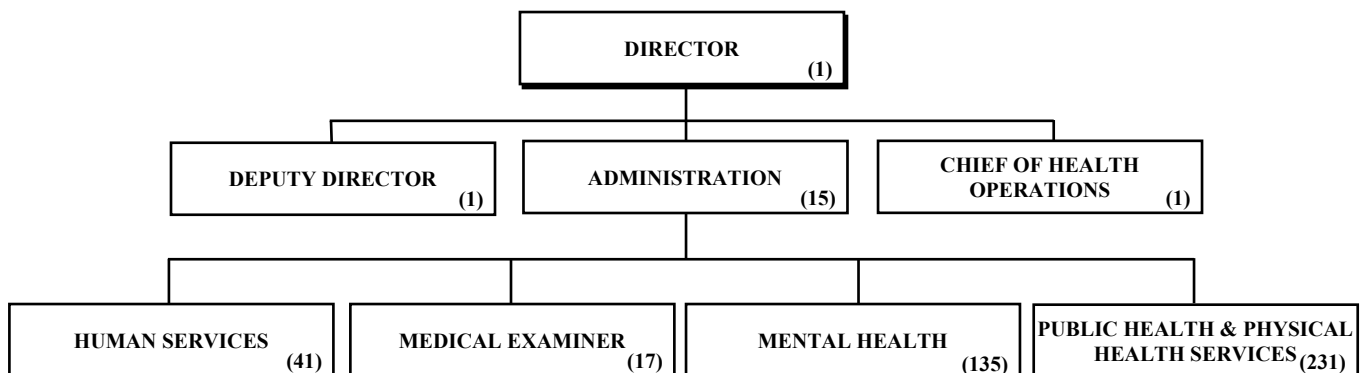
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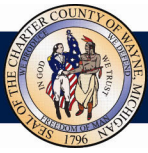
The Mission of the Department of Health and Human Services is to provide health services and related resources to Wayne County residents so they can live productive and healthy lives.

BUDGET SUMMARY ALL FUNDS

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Total Departmental Expenditures	\$747,785,429	\$770,776,190	\$771,089,660	\$770,597,964
Departmental Revenue				
Taxes	6,909,501	1,736,282	5,100,000	5,100,000
Federal Grants and Contracts	39,966,240	38,702,252	38,879,070	37,795,454
State Grants and Contracts	620,891,704	655,582,638	654,770,142	654,169,612
Local Grants and Contracts	3,215,385	4,815,385	7,801,600	8,210,938
Charges, Fees, and Fines	39,225,153	31,138,859	26,493,322	27,055,783
Interest Income	290,000	359,768	509,227	509,227
Rents and Expense Recoveries	3,333,217	2,609,234	2,969,240	3,056,226
Other Revenue	62,000	42,000	0	0
Other Financing	0	2,573,398	2,334,900	2,238,253
Operating Transfers In	16,829,391	16,798,955	24,636,660	24,805,660
Total Revenues	\$730,722,591	\$754,358,771	\$763,494,161	\$762,941,153
General Fund General Purpose	\$17,062,838	\$16,417,419	\$7,595,499	\$7,656,811
Total Budgeted Positions	502	433	442	442

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DEPARTMENT OF HEALTH AND HUMAN SERVICES

MAJOR ACTIVITIES AND DESCRIPTIONS

ADMINISTRATION:

The Department of Health and Human Services mission is to provide advocacy, educational and health services to the County residents so they can lead productive and healthy lives. The administrative team provides 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: Offers comprehensive child development and support services to income-eligible and qualifying three-, four-, and five-year-old children and their families in Wayne County, excluding Detroit. Wayne County Health and Family Services Head Start provides a range of individual services in the areas of: early childhood development and education; disability and special needs services; medical and dental screenings; nutrition education; social services, as well as parent, family and community engagement. Fathers are welcome to volunteer and be active in their child's learning, career development and goal attainment activities. Conference and workshops are also available for parents to facilitate healthy marriage and healthy relationships. Other professional development services, including Conference and workshop sessions, are available for all staff to continue to refine skills and be abreast of the latest best professional practices

Wayne County Public Library Unit: Provides circulation, reference and children's programming services to citizens in eighteen municipalities of Wayne County through seven 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): The 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:

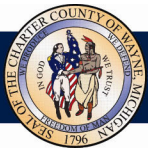
Detroit Wayne County Community Mental Health Agency (DWCCMHA): The Detroit Wayne County Community Mental Health Agency (DWCCMHA) provides a comprehensive array of behavioral health specialty and support services that are culturally competent. Services are provided in collaboration with over 80 contractors, 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 Medicaid, Medicare and uninsured residents in a manner that reflects values for self-determination, recovery, Person-Centered planning, housing, employment and consumerism. The Agency has aligned its service programs under the Systems of Care/ Systems Transformation methodology. This approach provides a coordinated network of community-based services and supports that are organized to meet the challenges of consumers and work in partnership with public and private organizations. The Agency System of Care/ System Transformation approach investigates evidence-based methods that facilitate full consumer community participation and trains the provider network on this design, to build upon consumer strengths and to ensure an effective, flexible array of services and supports.

DIVISION OF PUBLIC HEALTH AND PHYSICAL HEALTH SERVICES:

The Division of Public and Physical Health Services serves the public health interests of County residents by ongoing evaluation of community-wide health needs and environmental conditions. Develops comprehensive personal and environmental health policies to prevent disease and prolong life and continually improves services to assure a better quality of life. Provides supplemental nutrition and education to women and their infant children. It also provides emergency preparedness plans, training, exercises, and emergency response services to Wayne County citizens, visitors and the emergency response community so they know what to do for themselves, their families, and the community in the event of an emergency or disaster.

The Division of Public and Physical Health Services consists of seven units that cover a slue of services and programs. Some examples are:

- Patient Care Management Services (PCMS) provides an array of health coverage programs to over 55,000 residents of Wayne County. Currently provides medical coverage to over 20,000 residents of Wayne County through the Adult Benefits Waiver Program.



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DEPARTMENT OF HEALTH AND HUMAN SERVICES

MAJOR ACTIVITIES AND DESCRIPTIONS *continued*

Also, oversees the HealthChoice Program that provides medical, dental and vision health care benefits to over 16,000 residents through the Young Adult, TempPro, Dental-Assist, BasicCare, and Senior Prescription Savings Card programs. These cost effective, quality medical care programs provide access to a comprehensive range of services for uninsured and underinsured residents of Wayne County.

- Clinical Services Unit provides statutorily mandated medical, dental and mental health services to all inmates of the Wayne County Jails. Twenty-four hour on-site care is provided, as well as all required testing, medication and referrals to off-site specialty services. In addition to Public Health clinical services such as immunizations, HIV testing and Sexually Transmitted Diseases.

- Health Informatics Unit is responsible for countywide oversight Health Information Technology (HIT) implementation, medical records and exchange of information. This unit houses the Compliance, Policies and Quality Control Officer who insures full compliance with the Federal Health Insurance Portability and Accountability Act of 1996 (HIPAA) as well as adhering to guidelines and policies that protect health information.

- The Nutrition and Healthy Living Unit provides nutritional services and education to mothers and their children through the Women, Infant and Child (WIC) program. In addition this unit coordinates initiatives advocating healthy eating habit and active life styles to fight obesity.

FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS

DIVISION OF HUMAN SERVICES:

Wayne County Head Start:

- By continued collaboration with Eastern Michigan University and Madonna University Nursing Schools Head Start was able to complete mandated screenings on enrolled children: immunizations (99%), physicals (99%), lead (97.6%), Hematocrite (96%), hearing (97.3%) vision (98%), and blood pressure (98%). This completion rate was higher than the national average of 90%.
- Implemented in a collaborative partnership with the Virtual Center of Excellence, an e-learning website for 600 Head Start employees to access on line mandated classes. Two classes were offered, Infectious Diseases: Blood Borne Pathogens and Child Abuse and Neglect. This is the first on-line training system implemented for Head Start staff by a Grantee.
- Implemented 582 units of marriage education training each year to married couples and single current, former, and eligible Head Start parents through a \$2.5 million multi-year (2007-2012) Healthy Marriage/Healthy Relationships Grant. At the end of the third year, we had provided training to 1,721 people and completed 2164 training units. This exceeded the required 1,746 units by 418 units of eight-hours training sessions using a two day conference format.

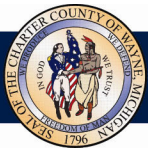
Library Services:

- Wayne County Library users checked out more than 1,000,000 books this year.

- Wayne County Library Services kicked off our "Geek the Library" publicity campaign to increase community awareness of the Wayne County Library and services and programs offered.
- The Library partnered with the National Kidney Foundation to present a seven-week program for children aged 2-5 that focuses on eating a variety of fruits and vegetables and being physically active.
- The Library for the Blind and Physically Handicapped trained 15 Wayne County employees to be volunteer tax preparers. More than 300 Wayne County residents received free tax services at 5 Wayne County Libraries.
- The Wayne County Library celebrated its 80th Anniversary with a picnic and proclamation from County Executive Robert Ficano. Patrons brought items for the time capsule which is now sealed and will be opened in 20 years at the 100th Anniversary.
- The Regional Library for the Blind and Physically Handicapped Held the 1st Annual Jazz on the RiverFront Conservancy for the Library for the Blind and Physically Handicapped patrons.

DIVISION OF MEDICAL EXAMINER:

The Medical Examiner's Office continues to be an essential Health partner in the study of circumstances related to sudden infant death in Wayne County. The office's participation continues to generate data that is used to fine tune the programs aimed at reducing infant mortality inside and outside the County.



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DEPARTMENT OF HEALTH AND HUMAN SERVICES

FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

Through a collaborative agreement with the University of Michigan Health Services, the Medical Examiner's Office is considered as a Forensic Center of Excellence and a nationally recognized teaching center for Forensic Sciences and Pathology.

DIVISION OF MENTAL HEALTH:

- The D-WCCMHA served more than 66,000 persons, increasing by 6,000 persons from last year.
- Provided nearly 6 million service encounters to consumers with mental illnesses or developmental disabilities.
- D-WCCMHA entered into a partnership with the Detroit-Wayne County Health Authority while implementing the three-year Strategic Plan for the coordination of Physical Health Care between Community Mental Health Providers, Substance Abuse Coordination Agencies (CA), and Physical Health Providers which include Federally Qualified Health Clinics (FQHC) and Medicaid Health Plans (MHP). The implementation also includes collaboration with Wayne State University.
- The Agency began enforcing the policy of requiring providers to submit encounter data as support for payments. The enforcement of the policy has resulted in over \$1.5 million in savings to the Agency and will garner increases in future funding from the State and Federal governments.
- The Michigan Department of Community Health (MDCH) waived six years (2003 through 2008) of cost settlements with the Agency resulting in a potential savings of over \$40 million.
- The Agency received a grant of \$204,150 for the Mental Health Court to serve 75 consumers. In FY 2011-2012, the Mental Health Court team has provided a total of 5,835 service contacts and has saved a total of 3,276 jail bed days for individuals with a serious mental illness. Preliminary results suggest that those completing MHC successfully are more likely to be discharged from criminal justice supervision and free from recidivism, compared to those not involved with the court.
- Implemented the Agency Benefit Plan for services funded with State General Funds consistent with the State reduction of those funds.

DIVISION OF PUBLIC AND PHYSICAL HEALTH SERVICES:

Prevention and Wellness:

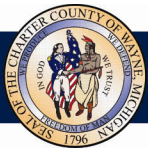
- Public and Physical Health Services underwent a successful accreditation site visit from the Michigan

Local Public Health Accreditation (MLPHAP) Program. MLPHAP seeks to assure and enhance the quality of local public health in Michigan by identifying and promoting the implementation of public health standards and evaluating local health departments on their ability to meet these standards. We were in compliance for 131 indicators out of 141 essential and important minimum program requirements. Thirty-one (31) of the indicators met were acknowledged with commendation of special recognition, indicating performance above and beyond expectations!

- Held the Annual Health and Safety Fun Fest. This event provides low-income families with health evaluations and materials such as back to school immunizations, dental hygiene screenings, hearing and vision screenings, lead testing, nutritional education, HIV screening, counseling and testing information, environmental health information, emergency preparedness information, and other health-related information. More than 50 vendors provide information and goodies to 400-500 Wayne County residents and their families.
- Wayne County Place Matters Team released the "Already Broken" Concept Paper addressing the probable effects of Social Determinants of Health on Infant Mortality. The paper identified action steps to guide the community to work together to reduce infant mortality in the County. Additionally, in April 2011, the Wayne County Place Matters Team released a Health Impact Assessment (HIA) of Gender Pay Inequity.
- Lead Testing - The total number of children tested for elevated blood lead levels in 2012 was 1,346.

Nutrition and Healthy Living:

- The Eating Well in Wayne County Program involves providing leadership and capacity to uniquely leverage the power of community partnerships to improve health. We got recognized with the 2011 NACO Achievement Award for this program. We created a strategic action plan to implement a sound nutrition infrastructure system linking several disconnected services to create the program.
- Wayne County Healthy New Me program was launched with a very well attended conference and a series of walk clubs across Wayne County. Initiatives continue with the focus on nutrition education to show that food can be prepared in a healthy manner and taste good. Printed materials are provided with healthy eating tips, recipe cards with instructions on how to prepare the recipe at home



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FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS continued

along with incentive giveaways such as measuring cups.

- The Summer Lunch Program provides free meals to eligible community youth. All lunches must contain at least one serving of low fat milk, two serving of whole grains, a serving of fresh fruit or comparable alternative, meat or an alternative source of protein (e.g., peanut butter), and juice. 36,433 lunches were provided in 25 locations throughout Wayne County.
- By working with a broad coalition of stakeholders the Building Health Communities program has improved access to healthy food, increased opportunities for physical activity and developed policies that decrease tobacco use and second hand smoke exposure to more than 50,000 residents in Wayne County.
- The Michigan Safe Routes to School (SR2S) program assisted eight elementary/middle schools to engage stakeholders to form teams to improve health in their schools and communities. Overall, over 4,000 students participated in the initiative coordinated by Wayne County. Project participation was used to leverage thousands of dollars' worth of additional grant funding for activities such as hosting community health and wellness events and starting school gardens.

Environmental Health Unit:

- The environmental health unit was awarded a two-year \$26,000 Clean Michigan Initiative grant which will provide funding for recreational water sampling at eight inland lakes located in Wayne County.
- The environmental health unit successfully completed a three-year, \$3,000,000 Housing and Urban Development lead based paint hazard control grant. Through this grant lead-based paint hazards were abated in 227 homes in Wayne County which was 17 more homes than the original grant target of 210 home lead based paint hazard abatements.
- The public health division has provided more than 600 facilities with information and directions on what is necessary to be in compliance with the Michigan Smoke Free law in response to complaints and inquiries received. While the majority of businesses in Wayne County are abiding by the law, we continue to provide education, inspections and enforcement of the law.

Clinical Services Unit:

- Provided onsite screening, evaluation and treatment services to the 30,925 inmates booked into the Wayne County Jail. Developed and maintained

community partnerships to deliver specialty consultation and emergency care for inmates requiring offsite care. Maintained a program of providing well physical exams to improve detection and treatment medical problems for all Wayne County Jail inmates.

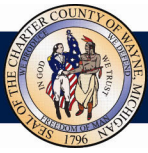
- The Jail-Based Rapid HIV Testing Program had its MDCH grant renewed through September 30, 2011 for a total amount of \$332,336 and completed HIV testing for 9,037 jail inmates. Jail Medical has become one of the largest HIV testing sites in the State of Michigan.
- Jail Health Services Clinic continues to serve as a training site for the Wayne State University Department of Psychiatry and the Psychology Departments of several local universities. The Jail Mental Health Program facilitated community reentry and residential placement for 123 released jail inmates. The Mental Health Court, in partnership with Jail Mental Health, had 41 participants this past year with 16 successful graduates
- Jail Health Clinic redirected \$604,979 in offsite medical charges to Medicaid, consequently reducing the cost burden on Wayne County tax payers.

Patient Care Management Services (PCMS):

- The Adult Benefit Waiver Program has served over 20,000 clients during the past fiscal year. PCMS continues to partner 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 18% (membership) during the past fiscal year. HealthChoice is currently providing cost effective, quality, and accessible healthcare coverage to over 2000 small businesses in Wayne County, an increase of 20% from last year.
- 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.

Health Informatics Unit:

- In cooperation with the Wayne County Department of Technology, Health Informatics implemented several modules of an electronic health record at Jail Health Clinics that will interface with future applications across the department and other health



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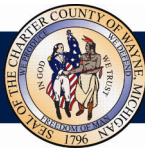
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS continued _____

- care providers, thus establishing a prelude to a Health Information Exchange (HIE) network.
- 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.
- 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.

IMPACT ON OPERATIONS _____

The Fiscal 2012-2013 budget for the Department of Health and Human Services includes an increase of 9 positions from the 2011-12 Adopted Budget, which is

largely driven by the reinstatement of positions with the Public Health program for the purpose of providing adequate staff to meet to perform it's intended functions.

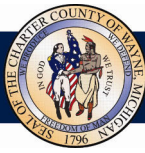


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DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
326 Jail Medical Diagnostic				
Revenues				
Taxes	0	232,308	0	0
State Grants and Contracts	337,256	332,266	0	0
Charges, Fees, and Fines	7,960,000	7,000,000	0	0
Other Financing	0	0	0	0
Total Revenues	\$8,297,256	\$7,564,574	\$0	\$0
Expenditures				
Personnel	4,165,670	4,253,992	0	0
Fringe Benefits	1,558,196	1,320,132	0	0
Pension	864,163	1,212,575	0	0
Materials and Supplies	1,100,789	698,844	0	0
Services and Contractual Serv	7,132,494	8,329,096	0	0
Travel	5,148	1,000	0	0
Operating Expenses	39,581	396,035	0	0
Rentals	14,250	10,000	0	0
Other Charges	352,000	2,000	0	0
Capital	2,000	0	0	0
Non Capital Assets	8,500	0	0	0
Total Expenditures	\$15,242,791	\$16,223,674	\$0	\$0
00101 General Fund				
601 Health & Community Services				
Revenues				
Federal Grants and Contracts	418,200	583,800	0	0
State Grants and Contracts	125,690	125,690	0	0
Local Grants and Contracts	35,785	35,785	0	0
Other Revenue	12,000	12,000	0	0
Other Financing	0	0	0	0
Total Revenues	\$591,675	\$757,275	\$0	\$0
Expenditures				
Personnel	339,804	197,249	0	0
Fringe Benefits	108,982	45,283	0	0
Pension	55,878	36,772	0	0
Materials and Supplies	22,600	4,900	0	0
Services and Contractual Serv	1,040,600	634,000	0	0
Travel	100	100	0	0
Operating Expenses	4,242	2,924	0	0
Rentals	19,800	19,800	0	0
Total Expenditures	\$1,592,006	\$941,028	\$0	\$0

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.

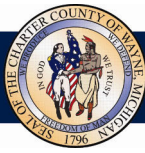


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	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
602 Indigent Health Care				
Revenues				
Taxes	5,300,000	0	5,100,000	5,100,000
State Grants and Contracts	39,006,720	38,397,221	29,167,647	29,089,716
Charges, Fees, and Fines	9,401,810	719,500	266,000	266,000
Interest Income	30,000	0	0	0
Other Financing	0	0	0	0
Total Revenues	\$53,738,530	\$39,116,721	\$34,533,647	\$34,455,716
Expenditures				
Personnel	951,187	925,557	685,431	685,431
Fringe Benefits	339,813	310,234	312,176	345,900
Pension	202,184	269,449	199,186	210,167
Materials and Supplies	112,440	89,500	93,500	0
Services and Contractual Serv	51,480,866	36,899,317	32,627,654	32,598,857
Travel	16,000	3,000	1,281	805
Operating Expenses	42,440	43,864	43,619	43,756
Rentals	78,000	70,800	70,800	70,800
Other Charges	5,600	0	0	0
Non Capital Assets	10,000	5,000	0	0
Total Expenditures	\$53,238,530	\$38,616,721	\$34,033,647	\$33,955,716
00101 General Fund				
627 HCS Jail Mental Health				
Revenues				
Local Grants and Contracts	3,000,000	4,600,000	0	0
Other Financing	0	0	0	0
Total Revenues	\$3,000,000	\$4,600,000	\$0	\$0
Expenditures				
Personnel	2,152,568	2,313,445	0	0
Fringe Benefits	791,817	727,781	0	0
Pension	417,122	667,671	0	0
Materials and Supplies	740,631	262,740	0	0
Services and Contractual Serv	287,481	846,003	0	0
Travel	575	200	0	0
Operating Expenses	14,788	20,190	0	0
Rentals	2,625	500	0	0
Capital	17,092	0	0	0
Total Expenditures	\$4,424,699	\$4,838,530	\$0	\$0

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.

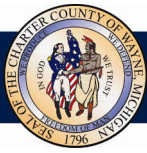


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DEPARTMENT OF HEALTH AND HUMAN SERVICES
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	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
648 Medical Examiner				
Revenues				
Charges, Fees, and Fines	630,900	615,000	615,000	615,000
Total Revenues	\$630,900	\$615,000	\$615,000	\$615,000
Expenditures				
Personnel	2,371,882	1,822,834	891,321	891,321
Fringe Benefits	838,603	692,655	389,013	426,864
Pension	491,291	598,268	235,770	248,094
Materials and Supplies	215,500	195,500	125,500	105,467
Services and Contractual Serv	1,636,085	1,346,396	4,036,953	4,069,265
Travel	4,500	4,500	0	0
Operating Expenses	85,315	89,960	75,984	76,138
Rentals	48,000	28,000	28,000	28,000
Other Charges	300,000	682,456	350,000	350,000
Capital	800	0	0	0
Non Capital Assets	30,000	10,000	10,000	10,000
Operating Transfers Out	258,048	268,687	267,419	266,662
Total Expenditures	\$6,280,024	\$5,739,256	\$6,409,960	\$6,471,811
00101 General Fund				
684 Veterans Affairs				
Revenues				
Charges, Fees, and Fines	94,149	94,149	0	0
Total Revenues	\$94,149	\$94,149	\$0	\$0
Expenditures				
Personnel	50,490	50,490	0	0
Fringe Benefits	19,693	17,548	0	0
Pension	10,789	14,699	0	0
Materials and Supplies	4,200	4,200	0	0
Services and Contractual Serv	221,545	195,326	0	0
Travel	800	800	0	0
Operating Expenses	1,851	1,994	0	0
Rentals	27,400	27,400	0	0
Other Charges	500	500	0	0
Total Expenditures	\$337,268	\$312,957	\$0	\$0

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.

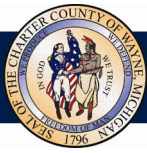


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
689 Health & Community Services				
Revenues				
Charges, Fees, and Fines	1,808,156	6,147,481	5,210,495	5,241,068
Total Revenues	\$1,808,156	\$6,147,481	\$5,210,495	\$5,241,068
Expenditures				
Personnel	775,118	1,659,459	1,397,486	1,397,486
Fringe Benefits	275,144	531,130	579,003	641,664
Pension	165,629	447,034	370,104	390,507
Materials and Supplies	19,600	7,000	11,100	11,100
Services and Contractual Serv	2,740,630	3,005,594	2,910,044	2,902,007
Travel	7,000	10,000	20,273	23,077
Operating Expenses	9,953	21,197	23,824	24,079
Rentals	1,000	77,660	77,511	77,424
Other Charges	2,000	1,379	0	0
Non Capital Assets	2,000	0	0	0
Operating Transfers Out	110,112	2,880,000	2,121,150	2,073,724
Total Expenditures	\$4,108,186	\$8,640,453	\$7,510,495	\$7,541,068
00101 General Fund				
738 Library Services				
Revenues				
State Grants and Contracts	0	0	86,900	86,900
Local Grants and Contracts	0	0	410,000	410,000
Charges, Fees, and Fines	0	0	671,519	679,706
Rents and Expense Recoveries	0	0	2,969,240	3,056,226
Other Financing	0	0	13,600	13,600
Total Revenues	\$0	\$0	\$4,151,259	\$4,246,432
Expenditures				
Personnel	0	0	1,411,061	1,401,367
Fringe Benefits	0	0	481,577	530,774
Pension	0	0	309,467	325,727
Materials and Supplies	0	0	46,400	46,400
Services and Contractual Serv	0	0	1,409,405	1,448,055
Travel	0	0	3,500	3,500
Operating Expenses	0	0	54,188	54,409
Non Capital Assets	0	0	436,200	436,200
Total Expenditures	\$0	\$0	\$4,151,798	\$4,246,432

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.

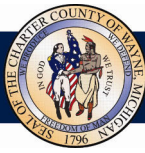


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00221 County Health Fund				
326 Jail Medical Diagnostic				
Revenues				
Charges, Fees, and Fines	0	0	8,095,425	8,095,425
Operating Transfers In	0	0	6,456,545	6,927,278
Total Revenues	\$0	\$0	\$14,551,970	\$15,022,703
Expenditures				
Personnel	0	0	3,859,218	4,143,014
Fringe Benefits	0	0	1,742,157	2,047,087
Pension	0	0	1,082,364	1,218,960
Materials and Supplies	0	0	617,100	617,100
Services and Contractual Serv	0	0	6,826,047	6,566,447
Travel	0	0	1,000	1,000
Operating Expenses	0	0	414,084	419,095
Rentals	0	0	10,000	10,000
Total Expenditures	\$0	\$0	\$14,551,970	\$15,022,703
00221 County Health Fund				
327 Jail Mental Health				
Revenues				
Local Grants and Contracts	0	0	7,200,000	7,609,338
Total Revenues	\$0	\$0	\$7,200,000	\$7,609,338
Expenditures				
Personnel	0	0	3,430,375	3,430,375
Fringe Benefits	0	0	1,589,322	1,748,010
Pension	0	0	982,337	1,034,008
Materials and Supplies	0	0	254,808	433,244
Services and Contractual Serv	0	0	891,452	912,017
Travel	0	0	500	500
Operating Expenses	0	0	50,206	50,184
Rentals	0	0	1,000	1,000
Total Expenditures	\$0	\$0	\$7,200,000	\$7,609,338

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.

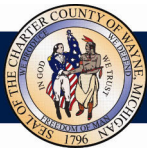


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00221 County Health Fund				
601 Health & Community Services				
Revenues				
Federal Grants and Contracts	1,251,900	145,350	986,778	2,167,596
State Grants and Contracts	7,131,707	7,546,617	6,922,328	6,964,931
Local Grants and Contracts	179,600	179,600	179,600	179,600
Charges, Fees, and Fines	16,090,383	13,824,742	10,908,738	11,646,127
Other Financing	0	472,710	(113,543)	(260,190)
Operating Transfers In	1,985,028	0	1,680,115	1,378,382
Total Revenues	\$26,638,618	\$22,169,019	\$20,564,016	\$22,076,446
Expenditures				
Personnel	6,875,655	4,946,777	4,631,226	681,813
Fringe Benefits	2,502,418	1,591,462	1,964,114	189,187
Pension	1,402,820	1,404,732	1,142,056	99,966
Materials and Supplies	730,505	470,957	396,738	463,739
Services and Contractual Serv	13,969,676	12,707,106	11,491,878	19,675,195
Travel	329,895	233,829	237,744	242,144
Operating Expenses	333,449	328,656	276,048	260,851
Rentals	452,200	444,200	402,310	439,900
Non Capital Assets	42,000	41,300	21,902	23,651
Total Expenditures	\$26,638,618	\$22,169,019	\$20,564,016	\$22,076,446
00221 County Health Fund				
605 Other Health Programs				
Revenues				
Federal Grants and Contracts	0	0	650,000	0
State Grants and Contracts	1,371,314	1,432,708	1,878,883	1,313,682
Charges, Fees, and Fines	597,500	823,001	726,145	512,457
Other Financing	0	20,420	0	0
Operating Transfers In	70,941	0	0	0
Total Revenues	\$2,039,755	\$2,276,129	\$3,255,028	\$1,826,139
Expenditures				
Personnel	426,965	426,813	761,443	65,000
Fringe Benefits	157,277	152,155	323,370	4,972
Pension	90,143	124,253	186,223	0
Materials and Supplies	62,002	42,003	149,000	39,000
Services and Contractual Serv	1,270,993	1,510,229	1,652,275	1,704,267
Travel	27,500	14,597	22,901	12,900
Operating Expenses	3,875	5,079	9,816	0
Non Capital Assets	1,000	1,000	150,000	0
Total Expenditures	\$2,039,755	\$2,276,129	\$3,255,028	\$1,826,139

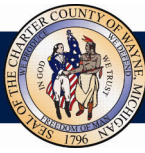
Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00222 Mental Health Fund				
649 Mental Health				
Revenues				
Federal Grants and Contracts	12,009,182	11,221,308	10,927,858	10,927,858
State Grants and Contracts	571,683,289	606,622,741	616,714,384	616,714,383
Local Grants and Contracts	0	0	12,000	12,000
Charges, Fees, and Fines	1,128,013	0	0	0
Interest Income	260,000	359,768	509,227	509,227
Other Financing	0	1,946,702	2,434,843	2,484,843
Operating Transfers In	13,900,000	16,500,000	16,500,000	16,500,000
Total Revenues	\$598,980,484	\$636,650,519	\$647,098,312	\$647,148,311
Expenditures				
Personnel	9,543,949	9,416,771	9,105,158	9,105,158
Fringe Benefits	2,993,203	2,620,395	3,465,894	3,828,882
Pension	1,614,145	2,270,204	2,162,292	2,533,317
Materials and Supplies	222,000	210,000	182,776	181,212
Services and Contractual Serv	578,849,592	619,623,502	629,732,097	629,074,433
Travel	247,200	220,000	165,000	165,000
Operating Expenses	3,315,111	192,947	198,116	199,592
Rentals	959,700	959,700	1,058,700	1,058,700
Other Charges	425,584	307,000	229,279	202,017
Capital	15,000	15,000	5,000	5,000
Non Capital Assets	795,000	815,000	794,000	795,000
Total Expenditures	\$598,980,484	\$636,650,519	\$647,098,312	\$647,148,311
00223 HCS - Nutrition				
601 Health & Community Services				
Revenues				
Federal Grants and Contracts	2,246,496	2,230,148	0	0
State Grants and Contracts	861,100	788,500	0	0
Charges, Fees, and Fines	686,479	1,229,034	0	0
Other Revenue	50,000	30,000	0	0
Other Financing	0	120,000	0	0
Operating Transfers In	561,732	0	0	0
Total Revenues	\$4,405,807	\$4,397,682	\$0	\$0
Expenditures				
Personnel	1,266,586	0	0	0
Fringe Benefits	390,213	0	0	0
Pension	181,652	0	0	0
Materials and Supplies	1,744,151	2,107,500	0	0
Services and Contractual Serv	617,859	2,001,914	0	0
Travel	177,100	0	0	0
Operating Expenses	27,246	0	0	0
Other Charges	1,000	0	0	0
Operating Transfers Out	0	288,268	0	0
Total Expenditures	\$4,405,807	\$4,397,682	\$0	\$0

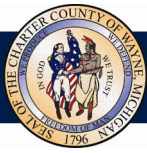


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00223 HCS - Nutrition				
673 Food Distribution Program				
Revenues				
Federal Grants and Contracts	220,000	176,000	0	0
Other Financing	0	0	0	0
Total Revenues	\$220,000	\$176,000	\$0	\$0
Expenditures				
Personnel	92,759	68,966	0	0
Fringe Benefits	28,965	18,984	0	0
Pension	15,547	14,255	0	0
Materials and Supplies	45,509	42,524	0	0
Services and Contractual Serv	29,100	29,100	0	0
Travel	1,300	0	0	0
Operating Expenses	6,820	2,171	0	0
Capital	0	0	0	0
Total Expenditures	\$220,000	\$176,000	\$0	\$0
00225 Health and Family Services				
685 Hlth & Fam Serv (Head Start)				
Revenues				
Federal Grants and Contracts	23,820,462	24,345,646	26,314,434	24,700,000
Other Financing	0	0	0	0
Total Revenues	\$23,820,462	\$24,345,646	\$26,314,434	\$24,700,000
Expenditures				
Personnel	524,058	524,498	548,976	573,976
Fringe Benefits	185,341	174,941	254,570	296,114
Pension	111,982	152,692	159,533	175,993
Materials and Supplies	17,800	14,600	23,129	0
Services and Contractual Serv	22,893,470	23,402,679	25,233,487	23,637,941
Travel	22,530	13,530	11,207	3,736
Operating Expenses	15,336	16,234	18,748	11,240
Rentals	19,500	9,800	25,932	0
Other Charges	30,445	36,672	38,852	1,000
Total Expenditures	\$23,820,462	\$24,345,646	\$26,314,434	\$24,700,000

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.

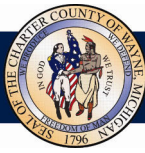


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00268 County Library Fund				
738 Library Services				
Revenues				
State Grants and Contracts	124,628	86,895	0	0
Charges, Fees, and Fines	827,763	685,952	0	0
Rents and Expense Recoveries	3,333,217	2,609,234	0	0
Other Financing	0	13,566	0	0
Operating Transfers In	311,690	298,955	0	0
Total Revenues	\$4,597,298	\$3,694,602	\$0	\$0
Expenditures				
Personnel	1,800,137	1,364,767	0	0
Fringe Benefits	494,307	337,441	0	0
Pension	302,897	286,448	0	0
Materials and Supplies	57,200	42,000	0	0
Services and Contractual Serv	1,284,122	1,177,129	0	0
Travel	4,900	3,200	0	0
Operating Expenses	53,335	46,617	0	0
Non Capital Assets	600,400	437,000	0	0
Total Expenditures	\$4,597,298	\$3,694,602	\$0	\$0
00293 Soldiers Relief				
684 Veterans Affairs				
Revenues				
Taxes	1,609,501	1,503,974	0	0
Total Revenues	\$1,609,501	\$1,503,974	\$0	\$0
Expenditures				
Personnel	261,822	248,850	0	0
Fringe Benefits	97,527	81,427	0	0
Pension	55,947	72,445	0	0
Materials and Supplies	11,000	11,000	0	0
Services and Contractual Serv	1,123,955	1,030,417	0	0
Travel	10,000	10,000	0	0
Operating Expenses	10,650	11,235	0	0
Rentals	27,400	27,400	0	0
Other Charges	1,200	1,200	0	0
Capital	5,000	5,000	0	0
Non Capital Assets	5,000	5,000	0	0
Operating Transfers Out	0	0	0	0
Total Expenditures	\$1,609,501	\$1,503,974	\$0	\$0

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.

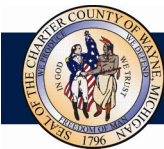


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00294 Veterans Trust Fund				
684 Veterans Affairs				
Revenues				
State Grants and Contracts	250,000	250,000	0	0
Total Revenues	\$250,000	\$250,000	\$0	\$0
Expenditures				
Services and Contractual Serv	250,000	250,000	0	0
Total Expenditures	\$250,000	\$250,000	\$0	\$0
TOTAL DEPARTMENTAL REVENUES	\$730,722,591	\$754,358,771	\$763,494,161	\$762,941,153
TOTAL DEPARTMENTAL EXPENDITURES	\$747,785,429	\$770,776,190	\$771,089,660	\$770,597,964

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.



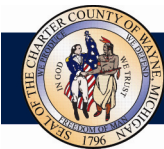
Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Summary of Positions

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
101 GENERAL FUND				
326 JAIL MEDICAL DIAGNOSTIC				
ELECTED AND EXECUTIVE	2	2	0	0
SUPERVISORY AND PROFESSIONAL	33	43	0	0
SUPPORT STAFF	32	17	0	0
TOTAL POSITIONS	67	62	0	0
101 GENERAL FUND				
601 HEALTH & COMMUNITY SERVICES				
ELECTED AND EXECUTIVE	1	0	0	0
SUPERVISORY AND PROFESSIONAL	4	0	0	0
TOTAL POSITIONS	5	0	0	0
101 GENERAL FUND				
602 INDIGENT HEALTH CARE				
ELECTED AND EXECUTIVE	5	5	2	2
SUPERVISORY AND PROFESSIONAL	7	7	7	7
SUPPORT STAFF	6	6	4	4
TOTAL POSITIONS	18	18	13	13
101 GENERAL FUND				
627 HCS / JAIL MENTAL HEALTH SERVICES				
ELECTED AND EXECUTIVE	2	1	0	0
SUPERVISORY AND PROFESSIONAL	19	25	0	0
SUPPORT STAFF	14	8	0	0
TOTAL POSITIONS	35	34	0	0
101 GENERAL FUND				
648 MEDICAL EXAMINER				
ELECTED AND EXECUTIVE	2	3	0	0
SUPERVISORY AND PROFESSIONAL	20	18	11	11
SUPPORT STAFF	5	6	6	6
TOTAL POSITIONS	27	27	17	17
101 GENERAL FUND				
672 SENIOR CITIZEN SERVICES				
SUPERVISORY AND PROFESSIONAL	0	3	0	0
TOTAL POSITIONS	0	3	0	0
101 GENERAL FUND				
684 VETERANS AFFAIRS				
ELECTED AND EXECUTIVE	1	0	0	0
SUPPORT STAFF	1	1	0	0
TOTAL POSITIONS	2	1	0	0

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Summary of Positions

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
101 GENERAL FUND				
689 HEALTH AND HUMAN SERVICES				
ELECTED AND EXECUTIVE	7	7	8	8
SUPERVISORY AND PROFESSIONAL	1	8	8	8
SUPPORT STAFF	2	3	2	2
TOTAL POSITIONS	10	18	18	18
101 GENERAL FUND				
738 LIBRARY SERVICES				
ELECTED AND EXECUTIVE	0	0	1	1
SUPERVISORY AND PROFESSIONAL	0	0	14	14
SUPPORT STAFF	0	0	6	6
TOTAL POSITIONS	0	0	21	21
221 COUNTY HEALTH FUND				
326 HHS-JAIL MEDICAL DIAGNOSTIC				
ELECTED AND EXECUTIVE	0	0	2	2
SUPERVISORY AND PROFESSIONAL	0	0	48	48
SUPPORT STAFF	0	0	17	17
TOTAL POSITIONS	0	0	67	67
221 COUNTY HEALTH FUND				
327 HHS-JAIL MENTAL HEALTH SERVICES				
SUPERVISORY AND PROFESSIONAL	0	0	46	46
SUPPORT STAFF	0	0	8	8
TOTAL POSITIONS	0	0	54	54
221 COUNTY HEALTH FUND				
601 HEALTH /ENVIRONMENTAL PROGRAMS				
ELECTED AND EXECUTIVE	7	5	3	3
SUPERVISORY AND PROFESSIONAL	72	60	64	64
SUPPORT STAFF	52	32	33	33
TOTAL POSITIONS	131	97	100	100
221 COUNTY HEALTH FUND				
605 OTHER HEALTH PROGRAMS				
ELECTED AND EXECUTIVE	0	0	2	2
SUPERVISORY AND PROFESSIONAL	7	6	5	5
SUPPORT STAFF	2	2	3	3
TOTAL POSITIONS	9	8	10	10
222 MENTAL HEALTH FUND				
649 MENTAL HEALTH				
ELECTED AND EXECUTIVE	11	11	10	10
SUPERVISORY AND PROFESSIONAL	106	105	107	107
SUPPORT STAFF	19	18	18	18
TOTAL POSITIONS	136	134	135	135

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.

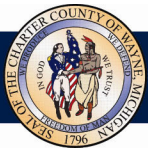


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Summary of Positions

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
223 HCS - NUTRITION				
601 HEALTH & COMMUNITY SERVICES				
ELECTED AND EXECUTIVE	1	0	0	0
SUPERVISORY AND PROFESSIONAL	6	0	0	0
SUPPORT STAFF	16	0	0	0
 TOTAL POSITIONS	23	0	0	0
223 HCS - NUTRITION				
673 HEALTH/TRAINING PROGRAMS				
SUPERVISORY AND PROFESSIONAL	1	1	0	0
 TOTAL POSITIONS	1	1	0	0
225 HEALTH AND FAMILY SERVICES				
685 CHILDREN AND FAMILY SERVICES (HEAD START)				
ELECTED AND EXECUTIVE	3	3	3	3
SUPERVISORY AND PROFESSIONAL	3	3	3	3
SUPPORT STAFF	1	1	1	1
 TOTAL POSITIONS	7	7	7	7
268 COUNTY LIBRARY FUND				
738 LIBRARY SERVICES				
ELECTED AND EXECUTIVE	1	1	0	0
SUPERVISORY AND PROFESSIONAL	21	13	0	0
SUPPORT STAFF	6	5	0	0
 TOTAL POSITIONS	28	19	0	0
293 SOLDIERS RELIEF				
684 VETERANS AFFAIRS				
ELECTED AND EXECUTIVE	0	1	0	0
SUPERVISORY AND PROFESSIONAL	3	3	0	0
 TOTAL POSITIONS	3	4	0	0
TOTAL DEPARTMENTAL POSITIONS	502	433	442	442

Note: HIPAA Compliance, Homeless Family Center, Veteran Services and Senior Life Enhancement Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.

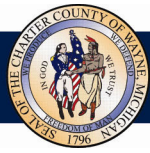


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

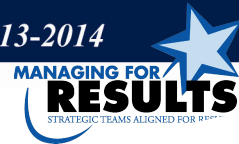
DEPARTMENT OF HEALTH AND HUMAN SERVICES

BUDGET CHANGE AND HIGHLIGHTS FY 2012-2013

Increase / (Decrease) from 2011-2012 Adopted Budget		Description of Change
REVENUES		
Taxes	3,363,718	Increase in Cigarette Tax Revenue to be used for Indigent Health Care.
Federal Grants and Contracts	176,818	Increased Fund of the Head Start program.
State Grants and Contracts	(812,496)	Decreased Mental Health Medicaid funding.
Local Grants and Contracts	2,986,215	Increase from the County's Mental Health Agency for Jail Mental Program.
Charges, Fees, and Fines	(4,645,537)	Decrease in Health & Human Services Administrative Fees.
Interest Income	149,459	Anticipated interest growth related to Mental Health revenues.
Rents and Expense Recoveries	360,006	Increased reimbursements from community libraries within the WC Library System.
Other Revenues	(42,000)	Reorganization of Department in conjunction with Health & Human Services.
Other Financing Source	(238,497)	Reorganization of Department in conjunction with Health & Human Services.
Operating Transfers In	7,837,705	General Fund General Purpose has been reinstated to fund Public Health and Jail Medical Operations.
<u>TOTAL REVENUES</u>	<u>\$9,135,391</u>	
EXPENDITURES		
Personnel	(1,498,773)	Reduced general fund support.
Fringe Benefits	2,479,628	Based on published fringe rates.
Pension	(742,165)	Reduced general fund support.
Materials and Supplies	(2,303,217)	Reduced general fund support for several programs.
Services and Contractual Services	3,823,484	Increase in services from Mental Health Agency.
Travel	(51,350)	Reduced general fund support.
Operating Expenses	(14,470)	Reduced general fund support.
Rentals	(1,007)	Reorganization of Department in conjunction with Health & Human Services.
Other Charges	(413,076)	Reduced general fund support.
Capital	(15,000)	Reduced capital purchases for general fund supported programs.
Non Capital Assets	97,802	Federal Qualifying Health center (FQHC) costs.
Operating Transfers Out	(1,048,386)	Transfer to debt service fund due to the new technology for jail medical data warehouse.
<u>TOTAL EXPENDITURES</u>	<u>\$313,470</u>	



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

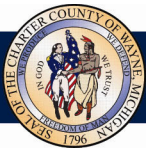


DEPARTMENT OF HEALTH AND HUMAN SERVICES

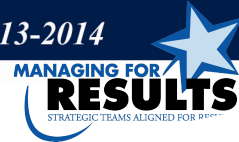
PERFORMANCE—MANAGING FOR RESULTS (MFR)

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Group Revenues				
Taxes	6,909,501	1,736,282	6,470,498	6,456,177
Federal Grants and Contracts	39,966,240	38,702,252	41,444,418	40,025,602
State Grants and Contracts	620,891,704	655,582,638	655,934,332	655,333,802
Local Grants and Contracts	3,215,385	4,815,385	7,978,796	8,395,510
Charges, Fees, and Fines	39,225,153	31,138,859	27,722,356	28,284,817
Interest Income	290,000	359,768	509,227	509,227
Rents and Expense Recoveries	3,333,217	2,609,234	2,969,240	3,056,226
Other Revenue	62,000	42,000	42,000	42,000
Other Financing	0	2,573,398	2,734,900	3,138,253
Operating Transfer in	16,829,391	16,798,955	25,736,660	25,405,660
General Fund General Purpose	17,062,838	16,417,419	8,014,949	7,917,301
Total Group Revenues	\$747,785,429	\$770,776,190	\$779,557,376	778,564,575
Group Expenditures				
Administration	3,959,586	8,485,410	7,993,053	7,987,956
Jail Health	23,801,760	21,062,204	21,751,970	21,738,099
Head Start	23,820,462	24,345,646	26,314,434	26,297,654
PCMS	53,238,530	38,616,721	34,033,647	34,011,945
Medical Examiner's Office	6,280,024	5,739,256	6,409,960	6,405,873
Wayne County Library	4,597,298	3,694,602	4,151,798	4,149,151
Detroit Wayne County Community Mental Health	598,980,483	636,985,907	647,088,311	646,675,687
Public Health	24,544,103	24,109,760	233,36,484	23,321,603
HIPAA Compliance*	148,600	155,043	0	0
Homeless Family Center*	607,038	645,368	0	0
Veteran Services*	2,137,277	1,903,810	0	0
Senior Life Enhancement*	5,670,268	5,032,463	0	0
Total Group Expenditures	\$747,785,429	\$770,776,190	\$779,557,376	\$778,564,575
Total Budgeted Positions	502	433	442	442

* Note: Group expenditures are zero because the activities that made up these groups moved to the Seniors Function for 2013.



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014



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

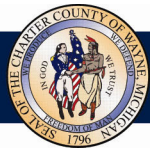
Homeless Family Program

Veteran Services Group

Veteran Financial Hardship Services
Veteran Support Services

Senior Life Enhancement Group

Senior Day Program
Nutrition Home-Based Program
Commodity Foods Program

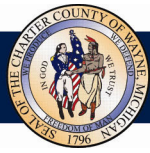


Wayne County Government
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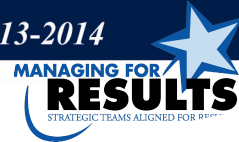


DEPARTMENT OF HEALTH AND HUMAN SERVICES
LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Access to Care	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)
<p>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"> • 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 . • At least 87% of Medicaid eligible residents will be enrolled in Medicaid . • Uncompensated indigent hospital costs provided by Wayne County hospitals will be reduced by 10% . 	<p style="text-align: center;">Departmental Goal 1 (DG1)</p>
Departmental Goal 2: Healthy Living	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)
<p>Wayne County residents will experience healthier living, as evidenced by:</p> <ul style="list-style-type: none"> • 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). • 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). • 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). • 5% or greater reduction in the number of incarcerated mentally ill adults who return to jail within one year after release. • 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. • At least 10% of adults with mental illness and substance abuse disorders will have integrated treatment. • The suicide rate for adolescents - 3.6 per 100,000 residents – will be reduced by 10% . 	<p style="text-align: center;">Departmental Goal 2 (DG2)</p>
Departmental Goal 3: Service Coordination for Healthier Citizens	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)
<p>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 at least:</p> <ul style="list-style-type: none"> • 97% of HHS consumers using services will report satisfaction with their care via customer satisfaction surveys. • 97% of HHS consumers using more than two services will report satisfaction with the coordination of their care via customer satisfaction surveys. • 94% of women enrolled in Women Infants and Children (WIC) will deliver healthy-weight babies at or above 5.8 lbs. • 94% of children served will experience normal growth and development as measured by the Center for Disease Control (CDC) growth chart. • 75% of postpartum WIC clients shall initiate breastfeeding practices. • 50% of postpartum WIC clients that initiate breastfeeding practices will maintain breastfeeding for at least six months. 	<p style="text-align: center;">Departmental Goal 3 (DG3)</p>
Departmental Goal 4: Accreditation	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)
<ul style="list-style-type: none"> • 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. 	<p style="text-align: center;">Departmental Goal 4 (DG4)</p>
Departmental Goal 5: Staff Development	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
<p>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"> • At least a 97% rate of customer satisfaction with staff courtesy and professionalism. • 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. • In collaboration/partnership with the Human Resources Department, the voluntary turnover rate will be less than 5%. • 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. 	<p style="text-align: center;">Departmental Goal 5 (DG5)</p>



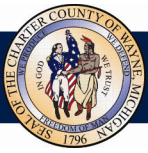
Wayne County Government
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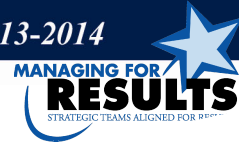
DEPARTMENT OF HEALTH AND HUMAN SERVICES

MFR PERFORMANCE MEASUREMENTS BY GROUP

JAIL HEALTH GROUP					\$21,751,970
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.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of scheduled inmates who receive an HIV test	95%	95%	95%	95%	DG1
OUTPUT: Number of HIV tests performed annually	10,000	10,000	10,000	10,000	DG1
DEMAND: Number of HIV screenings to be performed	10,000	10,000	10,000	10,000	DG1
EFFICIENCY: Cost per HIV test administered	\$9.41	\$9.41	\$9.41	\$9.41	DG1
RESULT: Percentage of patients who receive psychology assessments within 24 hours of admission residential level of	98.4%	95%	95%	95%	DG2
OUTPUT: Number of mental health service assessments	1,067	1,260	1,260	1,260	DG2
DEMAND: Number of mental health service assessments	1,067	1,260	1,260	1,260	DG2
EFFICIENCY: Cost per day for each mental health patient treated (all levels of care)	not reported	\$163	\$163	\$163	DG2
HEAD START GROUP					\$26,314,434
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.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of enrolled children who obtain required screenings, assessments, and referrals to meet good	100%	100%	100%	100%	DG2
OUTPUT: Number of children who received all required screenings (health, dental, nutrition, social/emotional, and	3,723	3,723	3,723	3,723	DG2
DEMAND: Number of children anticipated to require screenings (health, dental, nutrition, social/emotional, and	3,723	3,723	3,723	3,723	DG2
EFFICIENCY: Cost per child receiving meals, snacks, health screenings and/or referral services	\$639	\$639	\$639	\$639	DG2
RESULT: Percentage of families assessed with nutrition needs who will be provided tools to access nutrition	100%	100%	100%	100%	DG2
OUTPUT: Number of family needs assessments are	3,723	3,723	3,723	3,723	DG2
DEMAND: Number of families are anticipated to require a	3,723	3,723	3,723	3,723	DG2
EFFICIENCY: Cost per family served (Head Start)	\$1,434	\$1,434	\$1,434	\$1,434	DG2



Wayne County Government
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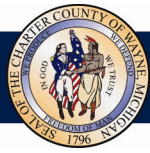


DEPARTMENT OF HEALTH AND HUMAN SERVICES

MFR PERFORMANCE MEASUREMENTS BY GROUP

PATIENT CARE MANAGEMENT SYSTEM (PCMS) GROUP					\$34,033,647
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of the available Adult Benefit Waiver Benefit (ABW) slots are filled every month	100%	100%	100%	100%	DG1
OUTPUT: Number of ABW open enrollment slots provided	24,000	24,000	24,000	24,000	DG1
DEMAND: Number of ABW open enrollment slots anticipated to be provided per month	24,000	24,000	24,000	24,000	DG1
EFFICIENCY: Cost per Adult Benefit Waiver member, per	\$112	\$112	\$112	\$112	DG1

MEDICAL EXAMINER'S OFFICE GROUP					\$6,409,960
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of all cases completed within 60 days from time of autopsy	100%	100%	100%	100%	DG5
OUTPUT: Number of death certificates issued	3,000	3,000	3,000	3,000	DG5
DEMAND: Number of cases expected to be received	3,000	3,000	3,000	3,000	DG5
EFFICIENCY: Cost per case processed by Pathology	\$844	\$844	\$844	\$844	DG5
RESULT: Percentage of medico-legal requests satisfied at	100%	100%	100%	100%	DG5
OUTPUT: Number of medico-legal requests satisfied	1,700	1,700	1,700	1,700	DG5
DEMAND: Number of medico-legal requests for	1,700	1,700	1,700	1,700	DG5
EFFICIENCY: Cost per request satisfied	\$94	\$94	\$94	\$94	DG5



Wayne County Government
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DEPARTMENT OF HEALTH AND HUMAN SERVICES

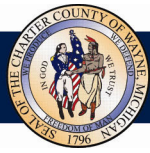
MFR PERFORMANCE MEASUREMENTS BY GROUP

WAYNE COUNTY LIBRARY GROUP					\$4,151,798
Purpose Statement 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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of registered patrons use Library Services one or more times per year	97%	97%	97%	97%	DG2
OUTPUT: Number of library books/materials loaned to registered patrons	1,059,584	1,059,584	1,059,584	1,059,584	DG2
DEMAND: Number of registered patrons expected to request library materials	1,059,584	1,059,584	1,059,584	1,059,584	DG2
EFFICIENCY: Cost per item circulated	\$4.89	\$4.89	\$4.89	\$4.89	DG2

DETROIT WAYNE COUNTY COMMUNITY MENTAL HEALTH GROUP					\$647,088,311
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.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percent of customer grievances resolved within	95%	95%	95%	95%	DG2
OUTPUT: Number of rights disputes resolved	2,000	2,000	2,000	2,000	DG2
DEMAND: Number of rights dispute resolutions anticipated	2,000	2,000	2,000	2,000	DG2
EFFICIENCY: Cost per rights dispute resolved	not reported	not reported	not reported	not reported	DG2

SENIOR LIFE ENHANCEMENT GROUP					
Purpose Statement 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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of senior applicants for nutrition services who start receiving meals within 14 calendar days of	90%	90%	90%	90%	DG2
OUTPUT: Number of clients receiving meal services	4,000	4,000	4,000	4,000	DG2
DEMAND: Number of anticipated requests for meal	4,000	4,000	4,000	4,000	DG2
EFFICIENCY: Cost per meal served	\$5.28	\$5.28	\$5.28	\$5.28	DG2

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



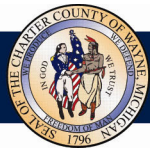
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DEPARTMENT OF HEALTH AND HUMAN SERVICES

MFR PERFORMANCE MEASUREMENTS BY GROUP

PUBLIC HEALTH GROUP					\$233,36,484
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.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of licensed food service operations in compliance with applicable laws, regulations, and practices with guidance from the Wayne County Department of Public Health	95%	95%	95%	95%	DG4
OUTPUT: Number of food safety inspections, investigation, enforcement and other services provided	16,080	16,080	16,080	16,080	DG4
DEMAND: Number of food safety inspections, investigation, enforcement and other services expected to be	16,100	16,100	16,100	16,100	DG4
EFFICIENCY: Cost per service provided	\$404	\$404	\$404	\$404	DG4
RESULT: Percentage of the untreated STD cases referred to Disease Control that received treatment or referral for	90%	90%	90%	90%	DG3
OUTPUT: Number of cases of Sexually-Transmitted	4,500	4,500	4,500	4,500	DG3
DEMAND: Number of cases of Sexually Transmitted Disease expected for investigation	4,500	4,500	4,500	4,500	DG3
EFFICIENCY: Cost per individual/cluster disease outbreak investigation conducted	\$583	\$583	\$583	\$583	DG3
RESULT: Percentage of pregnant women enrolled in WIC who delivered healthy-weight babies at or above 5.8 lbs	94%	94%	94%	94%	DG3
OUTPUT: Number of infants born to women enrolled in the	5,000	5,000	5,000	5,000	DG3
DEMAND: Number of infants expected to be born to women enrolled in the WIC program	5,000	5,000	5,000	5,000	DG3
EFFICIENCY: Cost per WIC enrolled woman who delivered a baby at 5.8 lbs or above	\$2,557	\$2,557	\$2,557	\$2,557	DG3



Wayne County Government
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DEPARTMENT OF HEALTH AND HUMAN SERVICES

MFR PERFORMANCE MEASUREMENTS BY GROUP

HIPAA COMPLIANCE GROUP					
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.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of all annual update trainings completed within 30 days of notice	90%	90%	90%	90%	DG4
OUTPUT: Number of employees trained	675	675	675	675	DG4
DEMAND: Number of employee trainings anticipated	700	700	700	700	DG4
EFFICIENCY: Cost per training	not reported	not reported	not reported	not reported	DG4

HOMELESS FAMILY CENTER					
Purpose Statement 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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: 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	75%	75%	75%	75%	DG1
OUTPUT: Number of families provided temporary shelter	150	150	150	150	DG1
DEMAND: Number of families expected to request	1,100	1,100	1,100	1,100	DG1
EFFICIENCY: Cost per night per participant provided temporary shelter at the Wayne County Family Center	\$23.66	\$23.66	\$23.66	\$23.66	DG1

VETERAN SERVICES GROUP					
Purpose Statement 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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of Michigan Veterans Trust Fund applicants receive benefits	22%	22%	22%	22%	DG1
OUTPUT: Number of applications submitted to Michigan Veterans Trust Fund	406	406	406	406	DG1
DEMAND: 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
EFFICIENCY: Average grant per client	\$1,587	\$1,587	\$1,587	\$1,587	DG1

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