



HEALTH AND HUMAN SERVICES



U-D Mercy dental practitioners provide free dental exams and referrals on a mobile unit as part of the Wayne County Health on Wheels program. The community initiative provides free health screening services and important health and human services information via local health providers to residents in Wayne County's 43 communities.



Wayne County residents are assisted by health navigators regarding health care enrollment options at the Health Expo for the Uninsured at Detroit's Cobo Center in March 2014. Health insurance enrollment events were held throughout Wayne County to help residents understand the Affordable Care Act and obtain health insurance coverage.



Young Wayne County Head Start students at the Children's Center Head Start Academy in northwest Detroit, participate in a fun learning exercise. The academy, located at 19900 Evergreen, accepts three-to-five year-old students from Detroit's 48219 and 48235 zip codes. Enrollment information for all Wayne County Head Start sites can be obtained by calling 1-866-534-KIDS (5437).

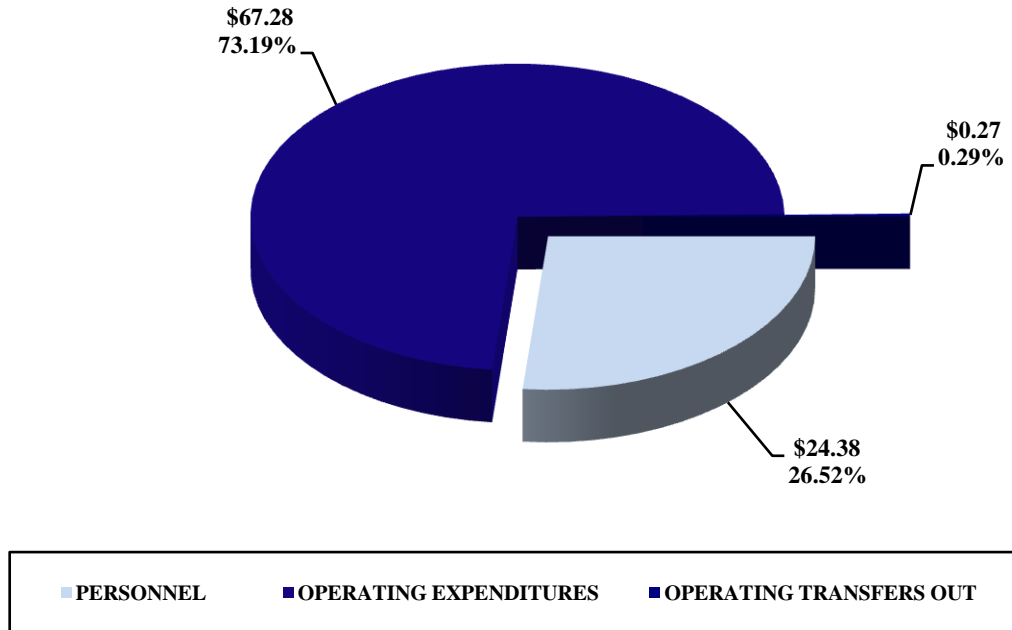


Detroit Lions Mascot "Roary" poses with the Panthers football team at the 2014 Wayne County Health and Safety Fun Fest.

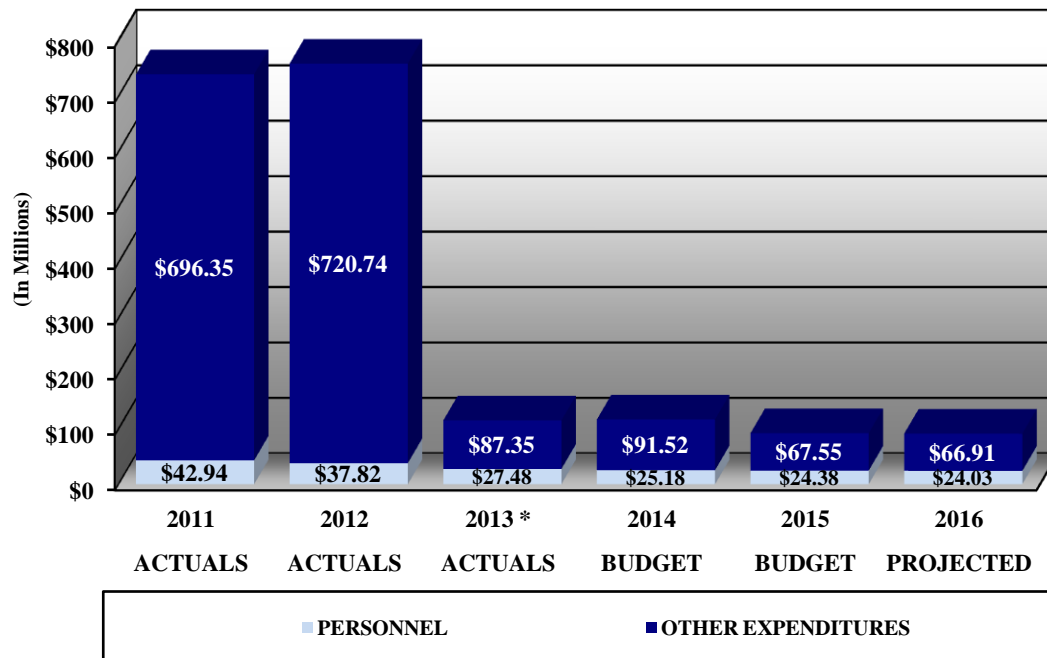
WAYNE COUNTY HEALTH & HUMAN SERVICES

EXPENDITURE ANALYSIS FISCAL YEAR 2014-2015

In Millions



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2010-2011 THROUGH 2015-2016



* The FY2013 decrease results from all mental health services being transferred to the Mental Health Authority



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

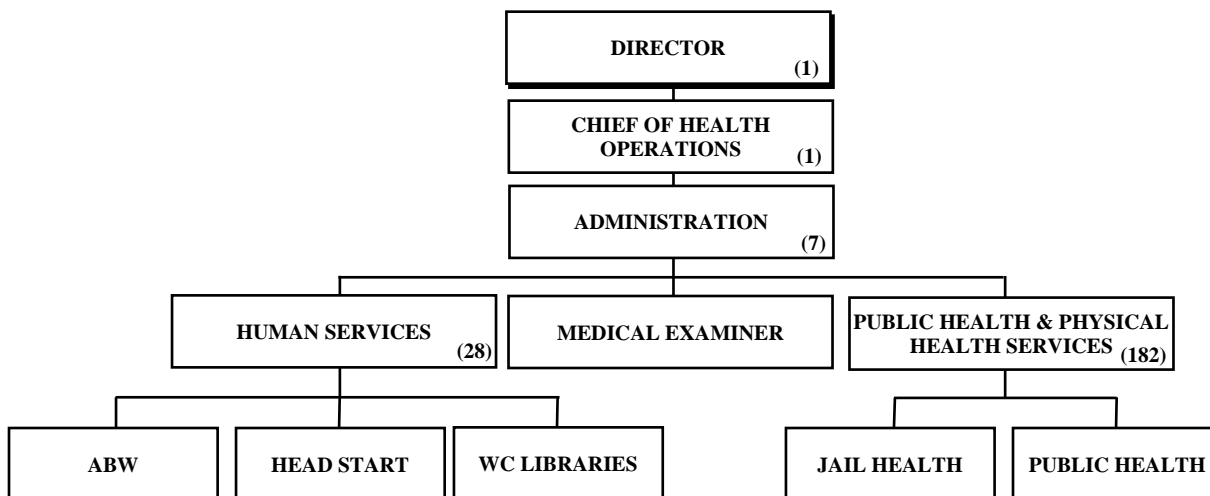
DEPARTMENT OF HEALTH AND HUMAN SERVICES

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 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Total Departmental Expenditures	\$771,089,660	\$116,698,913	\$91,925,293	\$90,936,504
Departmental Revenue				
Charges, Fees, and Fines	26,493,322	27,920,156	22,541,932	21,575,860
Federal Grants and Contracts	38,879,070	31,527,301	27,688,162	27,414,665
Local Grants and Contracts	7,801,660	190,000	403,124	403,124
Operating Transfers In	24,636,660	6,719,637	14,480,933	14,480,934
Other Financing	2,334,900	(419,000)	3,631,641	3,867,661
Rents and Expense Recoveries	2,969,240	2,926,522	2,572,020	2,586,279
Interest Income	509,227	0	0	0
State Grants and Contracts	654,770,142	36,939,337	8,827,951	8,827,951
Taxes	5,100,000	5,100,000	5,100,000	5,100,000
Total Revenues	\$763,494,161	\$110,903,953	\$85,245,763	\$84,256,974
General Fund General Purpose	\$7,595,499	\$5,794,960	\$6,679,530	\$6,679,530
Total Budgeted Positions	442	247	219	207
Contact: Thomas Kochis , Director 500 Griswold St., 10th Floor Detroit, MI 48226 • Phone: (313) 224-0810				



Note: The FY2014 decrease results from all mental health services being transferred to the Mental Health Authority as well as Medical Examiner staff transferred to University of Michigan.



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

DEPARTMENT OF HEALTH AND HUMAN SERVICES

MAJOR ACTIVITIES AND DESCRIPTIONS

ADMINISTRATION:

Our mission is to provide advocacy, educational and health services to the 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, and personnel related issues and information technology to all divisions.

DIVISION OF HUMAN SERVICES:

Head Start Unit: Wayne County Health and Family Services Head Start 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 and the City of Detroit, zip code 48219. The range of support services available are in the areas of: early childhood development and education; disability and special needs services; medical, dental and mental health screenings and referrals; nutrition education, healthy meals and snacks; social service referrals and resources, as well as parent, family and community engagement activities. These activities are based on family needs and interests and include family focused engagement activities, career preparation and development workshops, health education workshops, and volunteering in their child's learning process. All fathers are welcome to participate and have special events customized for them. Professional development services, including conferences and workshop sessions, are available for all staff to refine skills and be abreast of the latest best professional research and practices.

LIBRARY SERVICES: Provides circulation, reference and children's programming services to citizens in 10 municipalities of Wayne County through 7 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). The MEO 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 PUBLIC HEALTH AND PHYSICAL HEALTH SERVICES:

Public Health: 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 nutrition and services to the elderly population and well as to women and their infant children. Public Health 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.

Patient Care Management System (PCMS): Provides health coverage programs to residents of Wayne County. PCMS oversees the HealthChoice Program which provides medical, dental, and vision coverage to over 2,500 small businesses located in Wayne and Oakland Counties. Membership in the HealthChoice Program is over 11,000. Other programs offered through HealthChoice include Welcome Dental, Senior Dental, Senior Vision, Senior Prescription, and the Discount Prescription Card Program. PCMS administered the Adult Benefits Waiver Program (ABW) which provided health care benefits to childless adult residents (age 19-64) with an annual income at or below 35% of the federal poverty level. The program ended last year with the transition of the membership into the Healthy Michigan Plan. PCMS is currently closing out the program.

Jail Health Services: 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.

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



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DEPARTMENT OF HEALTH AND HUMAN SERVICES

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS

DIVISION OF HUMAN SERVICES:

Wayne County Health and Family Services Head Start (WCHFSHS):

- Continued collaborative partnerships that supported Head Start to complete mandated health screenings on 4,041 enrolled children: immunizations (98%), physicals (98%), lead (98%), Hematocrite (98%), hearing (98%), vision (98%), blood pressure (98%), and dental screenings/exams (95%). These completion rates were higher than the national average of 90% for all screenings. Current partnerships are with Eastern Michigan University and Madonna University Nursing Schools, Dentists Are Us and Mobile Dentists, Winning Smiles at the Head Start three dental clinics, six Dietetic Interns from Detroit Medical Center, and the National Kidney Foundation
- Completed research-based developmental, sensory and behavioral screenings for all enrolled children within the required 45 day timeline (98%).
- WCHFSHS continues in collaboration with Wayne Metro Community Action Agency (WM) Dental Clinic and Dr. Nicole Fields. The Dental Clinic is housed at the WM Cortland Head Start Center in Highland Park and will be able to serve up to 481 children enrolled at this site and additional children in the eastern region of Wayne County. The two other dental clinics are located at The Guidance Center, one site in Romulus and the other in Taylor. These two on-site Dental Clinics supported enrolled Head Start children who do not have established dental homes and thus allowing over 500 children that live in Western Wayne County and Downriver area to access not only dental services but also dental homes.
- WCHFSHS children made significant educational learning gains in all developmental domains/areas identified by the Office of Head Start. WCHFSHS aligned these developmental domains/areas with Michigan's Early Learning Expectations.
- The Head Start children are assessed three times during the year in the domains/areas of Social & Emotional Development, Cognition & General Knowledge, Language & Literacy, Physical Development & Health, and Approaches to Learning, including those with diagnosed disabilities and dual language learners. These gains will positively impact all children's kindergarten school readiness and school success.
- Received by the Wayne Metro Community Action Agency Head Start Delegate: 2013 Partner in Progress Award.

Library Services:

- The Regional Library for the Blind and Physically Handicapped (RLBPH) was recognized by the Library of Congress for exceeding all National Library Service standards for patron service.
- RLBPH continues to transition from analog to digital magazines and books that utilize flash technology. Digital downloading and Web Braille computer training sessions for patrons are offered.
- RLBPH increased the number of outreach/promotion activities by 56% in the past year in an effort to reach all eligible Wayne County residents.
- HealthLink is a new initiative between the Wayne County Library and Karmanos/Wayne State University. Two Americore Public Allies are working to establish Cancer Action Councils in area libraries to promote cancer awareness and prevention.
- Loaned more than one million library books/materials to registered patrons this year.

DIVISION OF MEDICAL EXAMINER:

- Identified as an essential Public Health partner in the study of circumstances related to infant deaths in Wayne County. This participation generates critical data used to develop and implement programs to reduce infant mortality inside and outside of the County. Wayne County's participation in the Child Death Review process has influenced the development of many policies and procedures used elsewhere for this process.
- The physician (forensic pathology) component of the office is under contract with the University of Michigan Department of Pathology. The eight forensic pathologists have faculty appointments in the medical school. Dr. Carl Schmidt has a senior faculty appointment. This puts the Wayne County Medical Examiner within striking distance of obtaining National Association of Medical Examiner's accreditation, a necessary prelude to be eligible for many kinds of grant money which require this accreditation.
- The annual Medicolegal Investigation of Death seminar will take place in September of 2014. It is well attended by representatives of various law enforcement jurisdictions. Since it will be sponsored by the University of Michigan Department of Pathology, we hope to be able to offer Continuing Medical Education Credits and attract a wider audience.



Wayne County Government
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DEPARTMENT OF HEALTH AND HUMAN SERVICES

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

DIVISION OF PUBLIC AND PHYSICAL HEALTH SERVICES:

Public Health:

- **Back-To-School Fun Fest Health Fair** - Approximately 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: bicycles and safety helmets for children; booster seats; hundreds of backpacks filled with school supplies, and gift cards. Attendees enjoyed food and games.
- **Immunization Clinic** - Over 1000 people were vaccinated against strains of the seasonal flu with a multi-protection flu vaccine through the immunization clinic and community events such as Health on Wheels.
- **HIV/AIDS Awareness & Outreach Campaign** - WCDPH continues to foster new relationships with community partners to offer on-site confidential HIV testing. Testing is now offered at several community locations in addition to the health department location.
- **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, and Texas Tech. Trainings included Incident Command Structure/National Incident Management; CPR/AED/First Aid; Basic Disaster Life Support; Mass Antibiotic Dispensing; Public Information/Communications; Weapons of Mass Destruction; Nuclear/Radiological Events; and All-Hazards exercises.
- **Summer Lunch Program** - Provided over 35,000 lunches in several locations throughout Wayne County to children who are eligible for free or reduced price lunches during the school year.
- **Women, Infants and Children (WIC) program:** WIC provides supplemental nutrition benefits and nutrition education to Women who are either pregnant or have children under 5 years of age. The program distributes food benefits via EBT cards. The case load for WIC has been significantly increasing and provide WIC services at 10 locations through out the county.

WIC Case Load Summary:

Year	2011	2012	2013	2014
Clients	18,530	20,114	20,763	21,038
Visits	74,120	80,456	83,052	84,152

The economic impact to the community in Wayne County from this program is significant as well. Below is the amount of food benefits, distributed by WIC to Out Wayne County residents and spent in Wayne County local businesses:

2011	2012	2013
\$ 13,680,825	\$ 15,030,510	\$16,494,375

- **Environmental Health Section** – Successfully received the HUD Lead Grant worth \$2.48 Million. The HUD lead hazard control grant will abate lead hazards in 190 homes. Excellent performance and past record helped us in renewing of the grant. Successfully, completed work on the EPA two-year Great Lakes Restoration grant. The purpose of this grant was to 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, the City of Grosse Pointe Farms was an active partner with Wayne County on the grant. 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 several hundred 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.

Patient Care Management Services (PCMS):

- The Adult Benefits Waiver Program has served over 28,000 residents over the past fiscal year. PCMS partners with 4 medical providers that have a large network of medical clinics and urgent care centers that provide a wide range of medical services to our members.
- PCMS participated in various events and health fairs that promote health and wellness in Wayne County.



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DEPARTMENT OF HEALTH AND HUMAN SERVICES

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

- PCMS organized the Enrolling Wayne County event at Cobo Center. The focus of the event was to assist uninsured and underinsured residents in obtaining quality health coverage through either the Health Exchange or the Healthy Michigan Plan.
- The HealthChoice Small Business Program grew by 13% (membership) during the past fiscal year. HealthChoice currently provides cost effective, quality, and accessible health coverage to over 2,500 small businesses in Wayne County. Over 11,000 employees have medical coverage through the Small Business Program.
- HealthChoice participates in the student co-op program which provides a business environment for Detroit Public School students to explore career options and learn appropriate behavior and responsibilities associated with a working environment.
- WCHFSHS children made significant educational learning gains in all developmental domains/areas identified by the Office of Head Start. WCHFSHS aligned these developmental domains/areas with Michigan's Early Learning Expectations.
- The Head Start children are assessed three times during the year in the domains/areas of Social & Emotional Development, Cognition & General Knowledge, Language & Literacy, Physical Development & Health, and Approaches to Learning, including those with diagnosed disabilities and dual language learners. These gains will positively impact all children's kindergarten school readiness and school success.
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- Completed research -based developmental, sensory and behavioral screenings for all enrolled children within the required 45 day timeline (98%).
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- The physician (forensic pathology) component of the office is under contract with the University of Michigan Department of Pathology. The eight forensic pathologists have faculty appointments in the medical school. Dr. Carl Schmidt has a senior faculty appointment. This puts the Wayne County Medical Examiner within striking distance of obtaining National Association of Medical Examiner's accreditation, a necessary prelude to be eligible for many kinds of grant money which require this accreditation.
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Wayne County Government
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DEPARTMENT OF HEALTH AND HUMAN SERVICES

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS continued _____

Library Services:

- The Regional Library for the Blind and Physically Handicapped (RLBPH) was recognized by the Library of Congress for exceeding all National Library Service standards for patron service.
- RLBPH continues to transition from analog to digital magazines and books that utilize flash technology. Digital downloading and Web Braille computer training sessions for patrons are offered.
- RLBPH increased the number of outreach/promotion activities by 56% in the past year in an effort to reach all eligible Wayne County residents.
- HealthLink is a new initiative between the Wayne County Library and Karmanos/Wayne State University. Two Americore Public Allies are working to establish Cancer Action Councils in area libraries to promote cancer awareness and prevention.
- Loaned more than one million library books/materials to registered patrons this year.

Jail Health Services:

- In FY 2013 JHS redirected a total of \$1,020,417 in offsite inpatient hospital charges to Medicaid.
- Through the Jail Diversion Program and the Mental Health Court JHS facilitated community reentry for 266 inmates during FY 2013.
- In collaboration with the DoT, JHS facilitated the development and customization of an Electronic Medical Record (EMR) which provided cost savings and improved the quality of medical care.
- In FY 2013, in partnership with Wayne State University, JHS provided HIV testing to 3,116 Jail inmates. An additional 2636 inmates were provided HIV education services. The Wayne County Jail continues to be one of the largest HIV test cites in the State of Michigan.

- JHS worked with the Detroit Police and the MDOC to reduce DRH Emergency Department utilization by over 50% consequently reducing County costs related to offsite detainee medical care by nearly 2 million dollars annually. Wayne County will realize much of this cost savings in the calendar year 2014.
- JHS continues to be a training site for WSU medical students, several local nursing programs, and doctoral level psychology interns.
- Jail Medical Services completed 30,124 intake health screenings on newly booked Jail inmates.
- Jail Mental Health completed 9,328 evaluations to determine medical necessity for mental health treatment services.
- 4,514 inmates were admitted to mental health treatment services
- Jail Mental Health delivered 29,640 treatment sessions (psychology, psychiatry and social work).
- Jail Mental Health completed 6,899 psychiatric evaluations
- Facilitated 160 mental health placements in the community after release from Jail custody.
- The Wayne County Jail Pharmacy filled 39,690 new prescriptions for Jail inmates and Juvenile Detention Facility detainees.
- The Wayne County Jail Pharmacy completed 66,330 prescription refills for Jail inmates and Juvenile Detention Facility detainees.
- Jail Medical facilitated 1038 offsite medical specialty consultations with a variety of community providers.

IMPACT ON OPERATIONS _____

The Fiscal Year 2014-2015 budget for the Department of Health and Human Services reflects all Medical Examiner's personnel transferring to the University of Michigan. Also, the ABW Program was eliminated in FY

2013-2014 and the FY 2014-2015 budget includes the close-out of this program. Indigent Healthcare will be administered by the State of Michigan under Affordable Care Program.



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DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00101 General Fund				
602 Indigent Health Care				
Revenues				
Taxes	5,100,000	5,100,000	5,100,000	5,100,000
State Grants and Contracts	29,167,647	28,011,267	0	0
Charges, Fees, and Fines	266,000	800,000	1,046,105	0
Other Financing	0	0	3,631,641	3,867,661
Total Revenues	\$34,533,647	\$33,911,267	\$9,777,746	\$8,967,661
Expenditures				
Personnel	685,431	617,912	367,507	0
Fringe Benefits	312,176	331,119	193,406	0
Pension	199,186	253,566	142,997	0
Materials and Supplies	93,500	67,600	8,000	0
Services and Contractual Serv	32,627,654	32,113,561	8,977,661	8,967,661
Travel	1,281	1,800	1,400	0
Operating Expenses	43,619	13,705	8,151	0
Rentals	70,800	12,004	78,624	0
Total Expenditures	\$34,033,647	\$33,411,267	\$9,777,746	\$8,967,661
00101 General Fund				
648 Medical Examiner				
Revenues				
Charges, Fees, and Fines	615,000	705,000	795,000	795,000
Total Revenues	\$615,000	\$705,000	\$795,000	\$795,000
Expenditures				
Personnel	891,321	1,042,255	0	0
Fringe Benefits	389,013	487,740	0	0
Pension	235,770	395,687	0	0
Materials and Supplies	125,500	131,000	17,500	17,500
Services and Contractual Serv	4,036,953	3,279,609	6,686,277	6,687,395
Operating Expenses	75,984	47,007	88,000	88,000
Rentals	28,000	0	0	0
Other Charges	350,000	350,000	0	0
Non Capital Assets	10,000	0	0	0
Operating Transfers Out	267,419	266,662	265,723	264,605
Total Expenditures	\$6,409,960	\$5,999,960	\$7,057,500	\$7,057,500



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DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

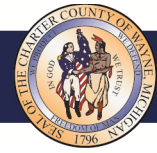
	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00101 General Fund				
689 Health & Human Administrative Services				
Revenues				
Charges, Fees, and Fines	5,210,495	1,280,978	2,531,183	2,531,183
Total Revenues	\$5,210,495	\$1,280,978	\$2,531,183	\$2,531,183
Expenditures				
Personnel	1,397,486	388,556	660,606	660,606
Fringe Benefits	579,003	186,701	324,537	355,139
Pension	370,104	139,937	239,854	247,050
Materials and Supplies	11,100	15,625	15,600	15,600
Services and Contractual Serv	2,910,044	1,369,194	1,070,393	1,079,929
Travel	20,273	16,100	26,100	2,083
Operating Expenses	23,824	7,115	12,839	13,633
Rentals	77,511	157,750	161,254	157,143
Non Capital Assets	0	0	20,000	0
Operating Transfers Out	2,121,150	0	0	0
Total Expenditures	\$7,510,495	\$2,280,978	\$2,531,183	\$2,531,183
00101 General Fund				
738 Library Services				
Revenues				
State Grants and Contracts	86,900	45,800	73,200	73,200
Local Grants and Contracts	410,000	0	0	0
Charges, Fees, and Fines	671,519	695,501	557,974	564,357
Rents and Expense Recoveries	2,969,240	2,926,522	2,572,020	2,586,779
Other Financing	13,600	0	0	0
Total Revenues	\$4,151,259	\$3,667,823	\$3,203,194	\$3,224,336
Expenditures				
Personnel	1,411,061	1,170,863	1,027,172	1,027,172
Fringe Benefits	481,577	467,131	420,155	442,535
Pension	309,467	355,827	308,681	304,335
Materials and Supplies	46,400	52,650	34,990	34,990
Services and Contractual Serv	1,409,405	1,149,040	1,366,422	1,372,805
Travel	3,500	3,200	4,201	4,201
Operating Expenses	54,188	32,912	44,622	41,502
Other Charges	0	0	2,400	2,400
Non Capital Assets	436,200	436,200	411,581	411,426
Total Expenditures	\$4,151,798	\$3,667,823	\$3,620,224	\$3,641,366



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DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00221 County Health Fund				
326 Jail Medical Services				
Revenues				
Charges, Fees, and Fines	8,095,425	8,284,800	7,956,250	7,956,250
Operating Transfers In	6,456,545	5,156,545	5,993,093	5,993,094
Total Revenues	\$14,551,970	\$13,441,345	\$13,949,343	\$13,949,344
Expenditures				
Personnel	3,859,218	2,845,429	3,362,164	3,412,164
Fringe Benefits	1,742,157	1,470,080	1,673,135	1,869,107
Pension	1,082,364	1,151,120	1,308,175	1,342,565
Materials and Supplies	617,100	517,242	827,400	543,466
Services and Contractual Serv	6,826,047	7,377,310	6,694,329	6,694,190
Travel	1,000	1,000	1,100	1,100
Operating Expenses	414,084	69,164	73,040	76,752
Rentals	10,000	10,000	10,000	10,000
Total Expenditures	\$14,551,970	\$13,441,345	\$13,949,343	\$13,949,344
00221 County Health Fund				
327 Jail Mental Health Services				
Revenues				
Local Grants and Contracts	7,200,000	0	0	0
Charges, Fees, and Fines	0	6,200,000	0	0
Operating Transfers In	0	0	6,220,800	6,220,800
Total Revenues	\$7,200,000	\$6,200,000	\$6,220,800	\$6,220,800
Expenditures				
Personnel	3,430,375	2,550,429	2,560,711	2,425,711
Fringe Benefits	1,589,322	1,457,923	1,281,265	1,421,535
Pension	982,337	1,151,120	998,598	1,083,044
Materials and Supplies	254,808	279,143	355,724	263,232
Services and Contractual Serv	891,452	716,221	984,668	984,583
Travel	500	500	500	500
Operating Expenses	50,206	44,164	39,334	42,195
Rentals	1,000	500	0	0
Total Expenditures	\$7,200,000	\$6,200,000	\$6,220,800	\$6,220,800



Wayne County Government
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DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00221 County Health Fund				
601 Health/Environmental Programs				
Revenues				
Federal Grants and Contracts	986,778	1,030,292	1,275,119	1,275,119
State Grants and Contracts	6,922,328	7,548,289	7,605,065	7,605,065
Local Grants and Contracts	179,600	190,000	63,700	63,700
Charges, Fees, and Fines	10,908,738	8,941,596	9,587,422	9,661,072
Other Financing	(113,543)	(419,000)	0	0
Operating Transfers In	1,680,115	1,529,010	1,775,684	1,739,691
Total Revenues	\$20,564,016	\$18,820,187	\$20,306,990	\$20,344,647
Expenditures				
Personnel	4,631,226	3,768,976	3,738,517	3,670,622
Fringe Benefits	1,964,114	1,871,541	1,874,171	2,043,873
Pension	1,142,056	1,442,268	1,379,487	1,393,666
Materials and Supplies	396,738	253,415	300,603	292,676
Services and Contractual Serv	11,491,878	10,609,129	12,292,432	12,247,873
Travel	237,744	168,279	186,673	157,749
Operating Expenses	276,048	289,723	254,903	257,984
Rentals	402,310	402,208	252,854	252,854
Non Capital Assets	21,902	14,648	27,350	27,350
Total Expenditures	\$20,564,016	\$18,820,187	\$20,306,990	\$20,344,647
00221 County Health Fund				
605 Other Health Programs				
Revenues				
Federal Grants and Contracts	650,000	650,000	1,352,033	1,352,033
State Grants and Contracts	1,878,883	1,333,981	1,149,686	1,149,686
Local Grants and Contracts	0	0	339,424	339,424
Charges, Fees, and Fines	726,145	1,012,281	67,998	67,998
Operating Transfers In	0	34,082	491,356	527,349
Total Revenues	\$3,255,028	\$3,030,344	\$3,400,497	\$3,436,490
Expenditures				
Personnel	761,443	434,667	458,792	445,004
Fringe Benefits	323,370	207,653	239,879	281,289
Pension	186,223	147,193	159,291	179,710
Materials and Supplies	149,000	88,119	1,004,990	1,003,023
Services and Contractual Serv	1,652,275	2,013,726	1,424,544	1,412,166
Travel	22,901	24,249	12,529	14,360
Operating Expenses	9,816	24,437	21,230	21,696
Rentals	0	55,300	71,742	71,742
Other Charges	0	0	7,500	7,500
Non Capital Assets	150,000	35,000	0	0
Total Expenditures	\$3,255,028	\$3,030,344	\$3,400,497	\$3,436,490



Wayne County Government
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DEPARTMENT OF HEALTH AND HUMAN SERVICES
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00222 Mental Health Fund				
649 Mental Health Programs				
Revenues				
Federal Grants and Contracts	10,927,858	0	0	0
State Grants and Contracts	616,714,384	0	0	0
Local Grants and Contracts	12,000	0	0	0
Interest Income	509,227	0	0	0
Other Financing	2,434,843	0	0	0
Operating Transfers In	16,500,000	0	0	0
Total Revenues	\$647,098,312	\$0	\$0	\$0
Expenditures				
Personnel	9,105,158	0	0	0
Fringe Benefits	3,465,894	0	0	0
Pension	2,162,292	0	0	0
Materials and Supplies	182,776	0	0	0
Services and Contractual Serv	629,732,097	0	0	0
Travel	165,000	0	0	0
Operating Expenses	198,116	0	0	0
Rentals	1,058,700	0	0	0
Other Charges	229,279	0	0	0
Capital	5,000	0	0	0
Non Capital Assets	794,000	0	0	0
Total Expenditures	\$647,098,312	\$0	\$0	\$0
00225 Health and Family Services				
685 Children & Family Services - Head Start				
Revenues				
Federal Grants and Contracts	26,314,434	29,847,009	25,061,010	24,787,513
Total Revenues	\$26,314,434	\$29,847,009	\$25,061,010	\$24,787,513
Expenditures				
Personnel	548,976	436,313	858,106	599,720
Fringe Benefits	254,570	232,909	472,582	489,366
Pension	159,533	173,528	326,622	334,539
Materials and Supplies	23,129	27,100	15,925	15,400
Services and Contractual Serv	25,233,487	28,914,040	23,335,270	23,231,998
Travel	11,207	9,234	0	0
Operating Expenses	18,748	17,785	22,230	86,190
Rentals	25,932	12,400	10,800	10,800
Other Charges	38,852	23,700	19,475	19,500
Total Expenditures	\$26,314,434	\$29,847,009	\$25,061,010	\$24,787,513
TOTAL DEPARTMENTAL REVENUES	\$763,494,161	\$110,903,953	\$85,245,763	\$84,256,974
TOTAL DEPARTMENTAL EXPENDITURES	\$771,089,660	\$116,698,913	\$91,925,293	\$90,936,504



Wayne County Government
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DEPARTMENT OF HEALTH AND HUMAN SERVICES

Summary of Positions

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
101 GENERAL FUND				
602 INDIGENT HEALTH CARE				
ELECTED AND EXECUTIVE	2	3	2	0
SUPERVISORY AND PROFESSIONAL	7	6	3	0
SUPPORT STAFF	4	4	2	0
TOTAL POSITIONS	13	13	7	0
101 GENERAL FUND				
648 MEDICAL EXAMINER				
ELECTED AND EXECUTIVE	0	0	0	0
SUPERVISORY AND PROFESSIONAL	11	13	0	0
SUPPORT STAFF	6	8	0	0
TOTAL POSITIONS	17	21	0	0
101 GENERAL FUND				
689 HEALTH AND HUMAN SERVICES				
ELECTED AND EXECUTIVE	8	2	5	4
SUPERVISORY AND PROFESSIONAL	8	2	2	2
SUPPORT STAFF	2	1	2	2
TOTAL POSITIONS	18	5	9	8
101 GENERAL FUND				
738 LIBRARY SERVICES				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	14	12	9	9
SUPPORT STAFF	6	6	6	6
TOTAL POSITIONS	21	19	16	16
221 COUNTY HEALTH FUND				
326 HHS-JAIL MEDICAL DIAGNOSTIC				
ELECTED AND EXECUTIVE	2	2	2	2
SUPERVISORY AND PROFESSIONAL	48	37	42	42
SUPPORT STAFF	17	11	10	10
TOTAL POSITIONS	67	50	54	54
221 COUNTY HEALTH FUND				
327 HHS-JAIL MENTAL HEALTH SERVICES				
SUPERVISORY AND PROFESSIONAL	46	42	38	38
SUPPORT STAFF	8	8	5	5
TOTAL POSITIONS	54	50	43	43
221 COUNTY HEALTH FUND				
601 HEALTH /ENVIRONMENTAL PROGRAMS				
ELECTED AND EXECUTIVE	3	2	2	2
SUPERVISORY AND PROFESSIONAL	64	48	52	47
SUPPORT STAFF	33	27	21	22
TOTAL POSITIONS	100	77	75	71



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Summary of Positions

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
221 COUNTY HEALTH FUND				
605 OTHER HEALTH PROGRAMS				
ELECTED AND EXECUTIVE	2	0	0	0
SUPERVISORY AND PROFESSIONAL	5	4	6	6
SUPPORT STAFF	3	3	4	4
TOTAL POSITIONS	10	7	10	10
222 MENTAL HEALTH FUND				
649 MENTAL HEALTH				
ELECTED AND EXECUTIVE	10	0	0	0
SUPERVISORY AND PROFESSIONAL	107	0	0	0
SUPPORT STAFF	18	0	0	0
TOTAL POSITIONS	135	0	0	0
225 HEALTH AND FAMILY SERVICES				
685 CHILDREN AND FAMILY SERVICES (HEAD START)				
ELECTED AND EXECUTIVE	3	2	2	2
SUPERVISORY AND PROFESSIONAL	3	2	2	2
SUPPORT STAFF	1	1	1	1
TOTAL POSITIONS	7	5	5	5
TOTAL DEPARTMENTAL POSITIONS	442	247	219	207



Wayne County Government
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DEPARTMENT OF HEALTH AND HUMAN SERVICES

BUDGET CHANGE AND HIGHLIGHTS FY 2014-2015

Increase / (Decrease) from 2013-2014 Adopted Budget		Description of Change
REVENUES		
Federal Grants and Contracts	(3,839,139)	The decrease results from reduced funding for the head start programs.
State Grants and Contracts	(28,111,386)	Elimination of ABW Program - this program was replaced by Affordable Care which is administered by the State.
Local Grants and Contracts	213,124	This variance is erroneous because this category contains Medicaid revenue that will be corrected through the budget amendment process and funds will be transferred to Charges, Fees, and Fines.
Charges, Fees, and Fines	(5,378,224)	Includes the elimination of \$6.2 million from the Mental Health Authority for Jail Mental Health which is offset by \$0.82 million revenue increase from numerous sources.
Rents and Expense Recoveries	(354,502)	Decreased reimbursements from community libraries within the WC Library System.
Other Financing	4,050,641	Planned use of fund balance relative to the former ABW Program in order to pay program closing expenditures.
Operating Transfers In	7,761,296	Includes the general fund transfer to Jail Mental - \$6.22 million as replacement revenue due to the loss of funding from the Mental Health Authority and \$1.54 million public health and jail medical operations.
<u>TOTAL REVENUES</u>	<u>\$(25,658,190)</u>	
EXPENDITURES		
Personnel	(221,825)	This net reduction is derived primarily from the medical examiner's staff transferring to the University of Michigan - \$0.82 million and \$0.25 million elimination of ABW staff offset by a net increase of \$0.85 million in other personnel expenditures and operations.
Fringe Benefits	(233,667)	Derived from personnel reduction and health rate.
Pension	(346,541)	Derived from personnel reduction and pension rate.
Materials and Supplies	1,148,838	Most of this funding - \$0.89 million represents appropriation earmarked for miscellaneous professional services which will be corrected through the budget amendment process. The funding will be transferred to Services and Contractual Services. The balance - \$0.25 million results from operational needs.
Services and Contractual Services	(24,709,834)	Elimination of ABW Program - expenditures for the indigent provider payments have been eliminated.
Travel	8,141	Planned conference/seminars for various HHS operations.
Operating Expenses	18,337	Increased costs for equipment and vehicle repairs and maintenance as well as utilities.
Rentals	(64,888)	This variance results mainly from reduced building rental cost for Public Health operations.
Other Charges	(344,325)	Elimination of the medical examiner's miscellaneous operating costs; most day-to-day operational costs were transferred to University of Michigan.
Non Capital Assets	(26,917)	Reduced books and machinery costs for the libraries and public health services.
Operating Transfers Out	(939)	Reduced transfer to debt service fund relative to the reduced debt payment for the MEO's solar lighting system.
<u>TOTAL EXPENDITURES</u>	<u>\$(24,773,620)</u>	



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 1 (SP1)
<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% . 	Departmental Goal 1 (DG1)
Departmental Goal 2: Healthy Living	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
<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% . 	Departmental Goal 2 (DG2)
Departmental Goal 3: Service Coordination for Healthier Citizens	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
<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. 	Departmental Goal 3 (DG3)
Departmental Goal 4: Accreditation	ALIGNED WITH STRATEGIC PRIORITY 3 (SP3)
<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. 	Departmental Goal 4 (DG4)
Departmental Goal 5: Staff Development	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)
<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. 	Departmental Goal 5 (DG5)



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DEPARTMENT OF HEALTH AND HUMAN SERVICES
PERFORMANCE MEASUREMENTS BY GROUP

JAIL HEALTH GROUP					
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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 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 annually	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 completed per month	1,067	1,260	1,260	1,260	DG2
DEMAND: Number of mental health service assessments projected per month	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					
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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 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	3,617	3,617	DG2
DEMAND: Number of children anticipated to require screenings (health, dental, nutrition, social/emotional, and	3,723	3,723	3,617	3,617	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 conducted and implemented	3,723	3,723	3,723	3,723	DG2
DEMAND: Number of families are anticipated to require a needs assessment	3,723	3,723	3,617	3,617	DG2
EFFICIENCY: 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.



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DEPARTMENT OF HEALTH AND HUMAN SERVICES
PERFORMANCE MEASUREMENTS BY GROUP

PATIENT CARE MANAGEMENT SYSTEM (PCMS) GROUP					
Purpose Statement The purpose of the Patient Care Management System is to provide medical services to the uninsured and underinsured Wayne County residents so they can have access to quality health coverage.					
MEASURE	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of the available Adult Benefit Waiver Benefit (ABW) slots are filled every month	100%	100%	0	0	DG1
OUTPUT: Number of ABW open enrollment slots provided per month	24,000	24,000	0	0	DG1
DEMAND: Number of ABW open enrollment slots anticipated to be provided per month	24,000	24,000	0	0	DG1
EFFICIENCY: Cost per Adult Benefit Waiver member, per month served	\$112	\$112	0	0	DG1

MEDICAL EXAMINER'S OFFICE GROUP					
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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 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 the time of request	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 information received	1,700	1,700	1,700	1,700	DG5
EFFICIENCY: Cost per request satisfied	\$94	\$94	\$94	\$94	DG5

WAYNE COUNTY LIBRARY GROUP					
Purpose Statement The purpose of the Wayne County Public Library Group is to provide informational, recreational and educational materials to citizens in two (12) municipalities of Wayne County through two (2) public library branches and the Wayne County Library for the Blind and Physically Handicapped so they can enjoy reading and obtain the information they need.					
MEASURE	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 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	250,382	1,059,584	DG2
DEMAND: Number of registered patrons expected to request library materials	1,059,584	1,059,584	29,564	1,059,584	DG2
EFFICIENCY: Cost per item circulated	\$4.89	\$4.89	\$4.89	\$4.89	DG2



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DEPARTMENT OF HEALTH AND HUMAN SERVICES
PERFORMANCE MEASUREMENTS BY GROUP

PUBLIC HEALTH GROUP					
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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 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	98%	98.2%	97%	95%	DG4
OUTPUT: Number of food safety inspections, investigations, enforcement and other services provided.	14,069	13,684	13,870	13,870	DG4
DEMAND: Number of food safety inspections, enforcement and other services to be provided.	14,069	13,684	13,870	13,870	DG4
EFFICIENCY: Cost per service provided.	\$404	\$404	\$404	\$404	DG4

RESULT: Percentage of pregnant women enrolled in WIC who delivered healthy-weight babies at or above 5.8 lbs.	89.80%	95.30%	89.80%	95.00%	DG3
OUTPUT: Number of infants born to women enrolled in the WIC program.	14,494	14,527	14,941	15,250	DG3
DEMAND: Number of infants expected to be born to women enrolled in the WIC program	14,494	14,527	14,941	15,250	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

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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of all annual update trainings completed within 30 days of notice	90%	90%	0	0	DG4
OUTPUT: Number of employees trained	675	675	0	0	DG4
DEMAND: Number of employee trainings anticipated	700	700	0	0	DG4
EFFICIENCY: Cost per training	not reported	not reported	0	0	DG4