



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS



FUN FEST

Beck Ball Field in Van Buren Township

Senior Center Improvements in Woodhaven



Historic Preservation at Willow School House in Huron Township

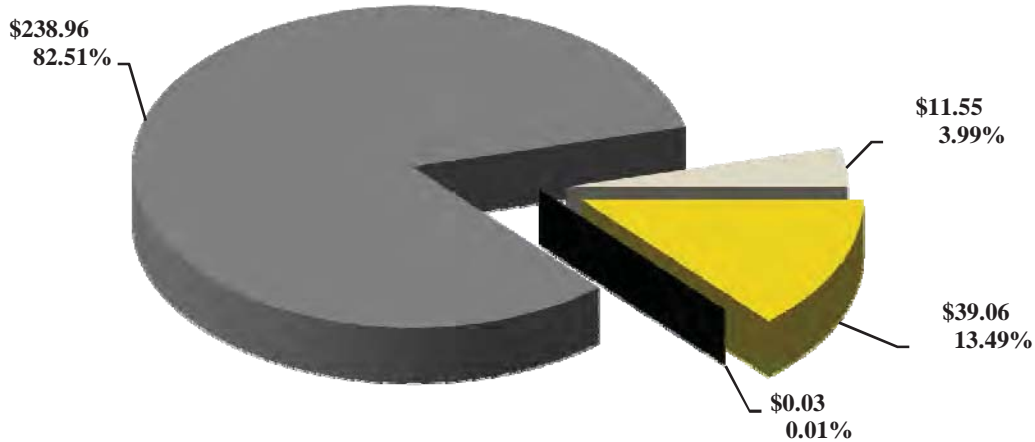
Juvenile Detention Facility Classroom

Veteran Services



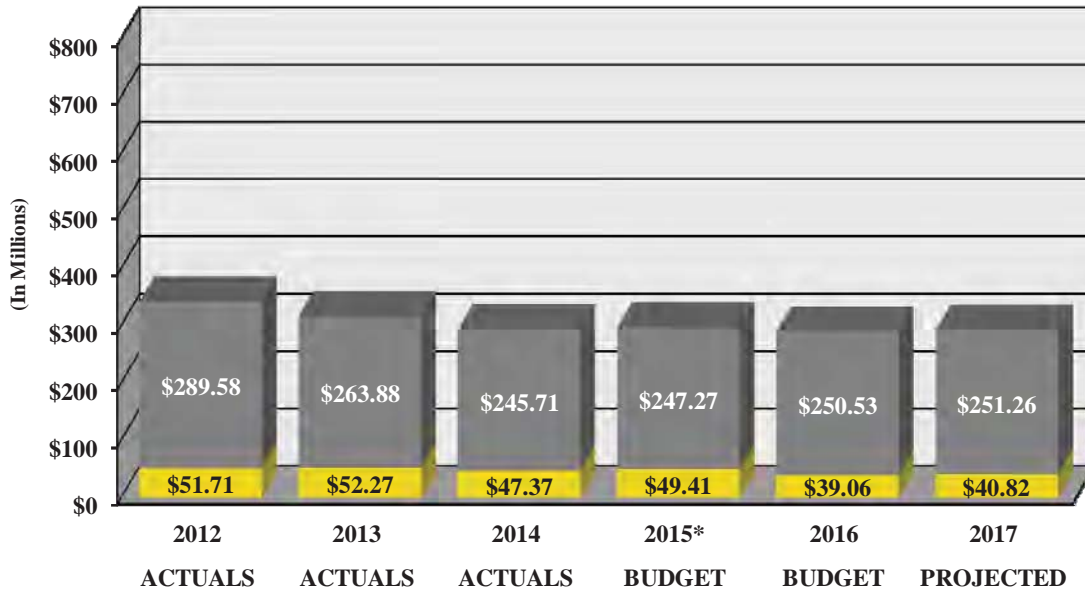
WAYNE COUNTY HEALTH, VETERANS AND COMMUNITY WELLNESS

EXPENDITURE ANALYSIS FISCAL YEAR 2015-2016 In Millions



■ PERSONNEL ■ CAPITAL ■ OPERATING EXPENDITURES ■ OPERATING TRANSFERS OUT

EXPENDITURE TREND ANALYSIS FISCAL YEARS 2011-2012 THROUGH 2016-2017



■ PERSONNEL ■ OTHER EXPENDITURES

* Effective 2015, all years have been recomputed in order to reflect the County Executive's reorganization plan. It consolidated departments formerly known as Children & Family Services (CFS), Economic Development Growth Engine (EDGE), Health & Human Services (HHS) and Veterans Affairs operations.



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS

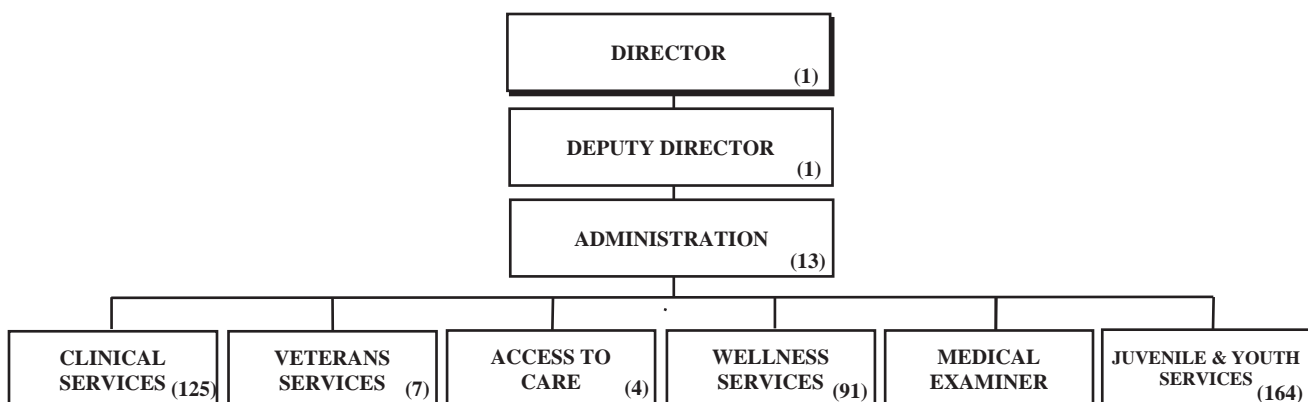
MISSION

The Mission of the Department of Health, Veterans & Community Wellness (HVCW) is responsible for coordinating and administering health, social, educational and youth services to communities and residents in Wayne County.

BUDGET SUMMARY ALL FUNDS

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
Total Departmental Expenditures	\$322,837,282	\$296,679,715	\$289,595,700	\$292,078,243
Departmental Revenue				
Charges, Fees, and Fines	37,458,189	33,226,408	33,186,573	33,311,445
Federal Grants and Contracts	66,629,887	52,776,433	59,920,559	59,715,649
Local Grants and Contracts	19,569,250	14,692,874	19,324,882	19,324,882
Operating Transfers In	65,639,866	82,749,147	77,797,057	79,232,367
Other Financing	1,539,000	5,124,170	3,748,882	564,341
Rents and Expense Recoveries	2,926,522	2,572,020	0	0
Interest Income	300	300	0	0
State Grants and Contracts	110,984,974	86,632,472	77,774,057	79,279,125
Taxes	10,050,795	9,925,634	9,674,129	9,536,126
Total Revenues	\$314,798,783	\$287,699,458	\$281,023,894	\$280,215,839
General Fund General Purpose	\$8,038,499	\$8,980,257	\$8,571,806	\$11,862,404
Total Budgeted Positions	500	472	406	404
Contact: Mouhanad Hammami , Director 500 Griswold St., 10th Floor Detroit, MI 48226 • Phone: (313) 224-8885				

Note: Prior years have been restated as a result of the reorganization.



Note: The FY2015 began the consolidated budgets of Health & Human Services (HHS), Children & Family Services (CFS), Veterans Services (VS) and Community Development (CD) which is estimated to approach \$300 million.



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS

MAJOR ACTIVITIES AND DESCRIPTIONS

Wayne County offers a variety of services through direct customer service via several departments covering a range of programs. However, the common bond between these services is the human factor that affects the social and physical wellness of County residents. Overlapping services and redundant programs were identified last year and recommendations of realigning departments along lines of services led to the idea of creating a new service delivery model under a new consolidated department: the Department of Health, Veterans and Community Wellness (HVCW).

The new Department of Health, Veterans and Community Wellness provides services and programs that were offered through the Department of Children and Family Services, Department of Health and Human Services, Department of Seniors and Veterans Affairs and the Division of Community Development (a division of the Department of Economic Development Growth Engine). The logic behind such consolidation is streamline services that better serve County residents with greater efficiency.

This new department is responsible for coordinating and administering health, social, educational and youth services to communities and residents in Wayne County. County residents and clients that in the past used to access these services through individual department touch points will access programs offered by HVCW through a portal entry of trained “case managers and navigators” that help residents with resources and services offered based on their needs. This is based on an evidence based model of “wrap around” service delivery. With this new model residents would have greater access to services and programs that in the past required several layers of cross departmental processes. For an example; a mother that is applying for the Women and Infant Children Public Health program (WIC) at one of the County’s WIC clinics would be surveyed for whether her household has a senior that can benefit from the senior nutrition program or other senior services or if a family member is a veteran that needs assistance through our veterans assistance programs, all this is done immediately with no need to be referred somewhere else.

The consolidation allows shared use of administrative staff which centralizes administration and operations in a lean model that is cost efficient and more effective. This new department combines and reassigns functions as they are needed within the new structure and aligns services that are alike in order to increase efficiency, maximize utilization of resources and eliminate redundancy. Also, the new department will benefit from sharing resources, grants and funding streams as one entity.

The identity of the new department as the “Department of Health, Veterans and Community Wellness” and is a fresh look at the traditional model of strict healthcare services or strict human services. The concept of Community Wellness is in line with addressing the social determinants of health and the root causes of health disparities from an upstream perspective. HVCW will provide programs that focus on community development, healthy living and healthy neighborhoods, access to nutrition and exercise, home economics among many others that target disparities and equities as related to social and environmental justice. This is feasible with the inclusion of Community Development from EDGE that administers Community Development Block Grant (CDBG) and Neighborhood Stabilization Programs (NSP) among others. These grants empower communities and enable viability by promoting housing, a suitable living environment, and expanding economic opportunities which is a perfect fit within the mission of the new department and the County’s at large.

Other traditional services such as Public and Environmental Health are maintained under the new structure and are enhanced by the use of new processes and shared outlets for residents to access. Furthermore, under HVCW, a Division of Clinical Services is responsible for integrating primary care and public health services in a wrap around model that maximizes efficiencies and benefits to County residents. It is responsible for direct clinical services provided at the Public Health Clinics, County Jails, the Juvenile Detention Facility and other health centers operated by to the County. This division also includes the Community Corrections Unit responsible for administering and coordinating community correction jail based, residential and community based services offered to adult offenders as alternatives to detention.

In addition to innovative delivery models, better customer outreach, service and efficiencies, this consolidated model will result in cost savings for the general fund and will maximize subsidies and grants that the department receives from the federal government and the State. The consolidated model is expected to save close to \$3 million.

ADMINISTRATION:

Our mission is to manage the delivery of health and wellness services to the residents of Wayne County through a holistic application of services to youth and families throughout the county. The department has enhanced the overall delivery of services, while strategically utilizing county resources in the community to support all County residents and vulnerable



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS

MAJOR ACTIVITIES AND DESCRIPTIONS continued

populations. HVCW Administration ensures that all six divisions are working as one entity in serving the health, social, educational and youth services 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.

The department consists of six divisions:

THE DIVISION OF WELLNESS SERVICES: The Division of Wellness Services provides health and wellness programs targeting communities and residents within Wayne County. The Division performs the following functions:

The Public and Environmental Health function is responsible for all public health related programs as required by the Michigan Public Health Code, including prevention and disease control, family health services, nutrition, communicable disease, and public health emergency preparedness. Environmental health services include inspections, licensing, and enforcement for food and food service providers within Wayne County.

The Social Wellness function addresses the social determinants of health and community wellness. These functions focus on community development, healthy living and healthy neighborhoods,, financial education designed to target and eliminate disparities and inequities as related to social and environmental justice. Such programs include physical education, breastfeeding counseling to expectant and nursing parents and senior nutrition. This function houses the Michigan State University Extension program which provides a variety of research based educational programs to County residents to improve their lives and quality of life such as community food systems and children and youth development programs (4H).

The community development leg of this function is responsible for preserving and enhancing existing neighborhoods and community resources within Wayne County. And to implement federal and state funded community development programs that benefit low to moderate income individuals and families. These programs include, but are not limited to Community Development Block Grant (CDBG) and Neighborhood Stabilization Programs (NSP) among others that empower communities and enable viability by promoting housing, a suitable living environment, and expanding economic opportunities.

THE DIVISION OF CLINICAL SERVICES: The Division of Clinical Services is responsible for integrating primary care and public health services in a wrap around model that maximizes efficiencies and benefits to County residents. It is responsible for direct clinical services and diagnostic screenings provided at the Public Health Clinics, County Jails, the Juvenile Detention Facility and other federally funded health centers. These services include but are not limited to physical examinations, vaccinations and inoculations, primary care and disease treatment, dental and behavioral health services.

THE DIVISION OF JUVENILE AND YOUTH SERVICES: The Division of Juvenile and Youth Services is responsible for the administration of juvenile justice system of care and the Head Start early education program. The division provides the following functions:

The Juvenile and Youth Services function is responsible for programs including detention custody and care, residential treatment, and community based services for youth who have had some degree of formal involvement with the Family Division of the Third Circuit Court. The Prevention Services Unit is responsible for the administration and distribution of services which are primarily grant-funded and are designed to help youth avoid formal court action, reduce delinquency adjudications, and help youth remain engaged in school.

The Head Start function serves as an advocate for the health, nutrition, and educational needs of low-income children and parents, and is responsible for planning, coordination and delivery of Head Start and early Head Start services in Wayne County.

THE DIVISION OF VETERANS SERVICES: The Division of Veterans Services coordinates delivery of services designed to address the immediate needs and secure stable living conditions for veterans.

THE DIVISION OF ACCESS TO CARE: The Division of Access to Care is responsible for the administration of the delivery of health care to the indigent adult population who do not qualify for health insurance coverage under the Patient Protection and Affordable Care Act by providing alternative delivery systems of health care coverage to the indigent and those who do not have access to healthcare.

DIVISION OF MEDICAL EXAMINER The Medical Examiner Office is responsible for performing two tasks pursuant to state statute: investigating circumstances of death within Wayne County and examining decedent bodies, including performing autopsies if required.



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS AND HIGHLIGHTS

THE DIVISION OF JUVENILE AND YOUTH SERVICES

After a decade and a half of juvenile justice reform, it is evident that uniform assessment, quality case management, consistent accountability, competency development, risk-based use of institutional placements and defined consequences create the best opportunities for juveniles to succeed and thereby improve public safety. By embedding a broad menu of approaches to safely prevent entry into the justice system and eliminate unnecessary and costly institutional placements, the County has demonstrated that local management of juvenile justice systems is the best alignment to help youth develop and maintain essential ties with families, schools and communities.

Listed below are a few noteworthy highlights that reflect a responsible use of tax payer dollars:

- Enrollment days for adjudicated juveniles peaked in FY 2007 at 1,022,642, however since then the total number of youth has declined 67.5%.
- New intake of adjudicated cases has declined by 53.3%% (since FY 2010).
- Ongoing adjudicated caseload has declined by 56.0% (since FY 2010).
- Juveniles are being safely maintained in their communities with a low number of felony convictions during active enrollment.
- The number of juveniles adjudicated/convicted of a new felony offense while actively enrolled with a Care Management Organization (CMO) remained low over the past three years; averaging less than 2.0% of the adjudicated population.
- Residential care utilization has declined for seven consecutive years beginning in 2008. The use of out-of-home placements has been cut in half. The average daily caseload in out-of-home placements declined from 847 in FY 2010 to 442 in FY 2014. This represents a 56.4% drop in non-secure placement and 37.2% in secure placements.
- Total residential care expenditures have declined by \$29.5 M since FY 2010 a 46.6% reduction.
- Average daily population (ADP) in short-term secure detention has declined to 108 juveniles, a 53.9% reduction since FY 2010
- County Child Care Fund (CCF) and State Ward expenditures have declined 28% since FY 2010. As a result the total accumulated “savings” over the past five years have reached \$146,000,000.
- It is significant that total CCF spending has continued to decline during a period in which Title IV-E revenue for Wayne County plummeted a staggering 70% since FY 2000. Title IV-E (maintenance) pays for qualifying out-of-home placements. Given the depth of federal revenue losses, the county was at great risk of increased

spending for out-of-home placements. New program policies and practices have mitigated the impact of lost federal revenue.

Other noteworthy items:

CROSS OVER YOUTH PRACTICE MODEL

Children and Family Services through the Juvenile Services Division coordinated a team of service providers to represent Wayne County and participate in Georgetown University’s Cross Over Youth Practice Model in November 2014. The Wayne County team was charged with creating and implementing a coordinated system of care that will address the issues of cross system coordination and collaboration and to identify continuum of care and services to address the unique challenges faced by youth and their families who are involved in the Child Welfare and Juvenile Justice System simultaneously.

MENTAL HEALTH TRAINING ACADEMY

Juvenile Justice in collaboration with the Detroit Wayne County Mental Health Authority developed a training curriculum which provided a vehicle to train juvenile justice staff in Wayne County on relevant mental health challenges to improve their knowledge and skills. The training academy will have a direct impact on the effectiveness of service provisions to youth and families.

IN-SCHOOL SUSPENSION PROGRAM

One county funded Care Management Organization started an In School Suspension Program over seven years ago to reduce the school expulsions and out of school suspensions. Students involved in the program benefit from class work, counseling, and skill development within a restorative practices environment. Youth participating in the program has experienced zero (0) involvement in the juvenile system. Because of the success of the program, the In-School Suspension program has been expanded to other areas including Hamtramack, Central High School and Northwestern High School.

ATTENDANCE PARTICIPATION AND SUPPORT INITIATIVE (A-P-S)

Far too many school districts have adopted student discipline policies that result in entry into the formal justice system. Zero-tolerance policies, intended to make schools safer, are proving ineffective. As students are denied access to necessary services the “school to prison” pipeline swells. Wayne County has launched a new school-based initiative, A-P-S, aimed at reversing this trend.

From February 2013 to September 30, 2013, the Wayne County Attendance Participation and Support Initiative (A-P-S) has provided an alternative to school conflict



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS AND HIGHLIGHTS continued

resolution and expulsion for 370 youth and families enrolled in 25 Detroit area schools. The A-P-S strategy is timely assessment, family engagement, referral and access to services appropriate to assessed need.

A public-private partnership of county, schools and community agencies form the centerpiece of the program. The value of this collaboration is to provide youth effective supports to stay in school, not be adjudicated into the juvenile system, and to strengthen their family ties. Wayne County has contracted with the Juvenile Assessment Center (JAC) to implement this program.

Coordinated community services focus help for everyone in the family. To connect students and families to the “right” service, competent assessment is essential. The underlying reasons for school absences, conflicts in the home and learning failures at school must first be revealed. Youth and caregivers are expected to participate and be actively involved in schooling. Follow up school and family services make sure the services were carried out and that families saw them as useful.

An evaluation of all students that participated in 2013 finds that 98% were retained in school and have not entered the juvenile justice system.

COMMUNITY CORRECTIONS

In the Fall of 2015, the Division celebrated the close of its ninth season of participating in the Urban Farming Initiative, which included a new partnership with The Greening of Detroit. The Division’s role in the program is designed to rehabilitate non-violent offenders while providing food to the community.

For the past three years, the Division has co-sponsored, a Community Health Fair with community partners, Detroit Central City Community Mental Health, Wayne County

Third Circuit Mental Health Court, Institute for Population Health, Detroit Wayne Mental Health Authority, and the Department of Health Wellness Population. The purpose of the Community Health Fair is to increase health awareness through education and prevention. The health fairs have provided a valuable service to not only the mental health court consumers, and their families, but the entire community.

Wayne County Community Corrections continues to offer community based jail alternatives at four Supportive Services Centers for men and women, and six Residential Treatment Centers.

Services provided include case management, and individual and group counseling sessions focusing on Cognitive Behavioral Therapy (CBT), cognitive skills training, pro-social behaviors, employment, education training, anger management, psychological and medical needs (via off-site referrals) and co-parenting. The goal is to enable participants to live productive, crime-free lives. The programs are designed to assist participants on probation to acquire the skills, attitudes and behaviors necessary to cope with daily life situations without using drugs, or committing crimes.

For women, these services are provided in gender specific groups and settings. Attention is given to gender specific issues such as domestic violence, sexual and physical abuse, interpersonal relationships, health and hygiene, and parenting.

ALTERNATIVE WORK FORCE

Alternative Work Force (AWF) ceased operations on May 31, 2015. Until that time, AWF community services included assisting community agencies with clean-up efforts on their blocks, around their schools, and in their local neighborhood parks.

NEW INITIATIVES FOR FISCAL YEAR 2015-2016

The Department of Health, Veterans and Community Wellness was formed during Fiscal Year 2014-15 by combining major functional areas into one department. The initiatives and programs for Fiscal Year 2015-2016 will focus on streamlining services along the new consolidated department and to provide a “no wrong door” entry into any of the services provided across the department.

County residents can access these services through a portal entry of trained “case managers and navigators” that help residents with resources and services offered based on their needs. This is based on an evidence based model of wrap around service delivery. With this new model residents would have greater access to services and programs that in the past required several layers of cross departmental processes. This will coordinate health, social, educational and youth services and enhance delivery to communities and residents in Wayne County.

IMPACT ON OPERATIONS

The 2015-2016 budget for the Department of Health, Veterans and Community Wellness provides for a new service delivery model for the citizens of Wayne County.



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
151 Pre-Trial				
Revenues				
State Grants and Contracts	50,000	10,000	0	0
Charges, Fees, and Fines	1,193,930	1,280,532	0	0
Total Revenues	\$1,243,930	\$1,290,532	\$0	\$0
Expenditures				
Personnel	414,889	434,589	0	0
Fringe Benefits	221,892	232,322	0	0
Pension	170,434	152,982	0	0
Materials and Supplies	184,472	182,688	116,000	116,000
Services and Contractual Serv	392,605	371,030	212,765	212,873
Operating Expenses	137,539	140,872	126,795	127,297
Rentals	1,766,200	1,793,200	1,550,000	1,560,000
Total Expenditures	\$3,288,031	\$3,307,683	\$2,005,560	\$2,016,170
00101 General Fund				
601 Public Health Programs				
Revenues				
Charges, Fees, and Fines	0	0	2,327,363	2,332,115
Total Revenues	\$0	\$0	\$2,327,363	\$2,332,115
Expenditures				
Personnel	0	0	244,207	243,965
Fringe Benefits	0	0	98,936	102,198
Pension	0	0	64,881	67,863
Services and Contractual Serv	0	0	1,913,602	1,913,602
Operating Expenses	0	0	5,737	4,487
Total Expenditures	\$0	\$0	\$2,327,363	\$2,332,115



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
602 Indigent Health Care				
Revenues				
Taxes	5,100,000	5,100,000	4,800,000	4,800,000
State Grants and Contracts	28,011,267	0	0	0
Charges, Fees, and Fines	800,000	1,046,105	15,706,571	15,822,286
Other Financing	0	3,631,641	3,500,000	324,000
Total Revenues	\$33,911,267	\$9,777,746	\$24,006,571	\$20,946,286
Expenditures				
Personnel	617,912	367,507	229,687	229,120
Fringe Benefits	331,119	193,406	93,061	95,973
Pension	253,566	142,997	61,023	63,733
Materials and Supplies	67,600	8,000	2,500	2,500
Services and Contractual Serv	32,113,561	8,977,661	8,540,397	8,538,510
Travel	1,800	1,400	1,000	1,000
Operating Expenses	13,705	8,151	6,004	5,965
Rentals	12,004	78,624	85,058	112,731
Other Charges	0	0	7,487,841	7,460,000
Operating Transfers Out	0	0	7,500,000	7,500,000
Total Expenditures	\$33,411,267	\$9,777,746	\$24,006,571	\$24,009,532
00101 General Fund				
648 Medical Examiner				
Revenues				
Charges, Fees, and Fines	705,000	795,000	785,000	785,000
Total Revenues	\$705,000	\$795,000	\$785,000	\$785,000
Expenditures				
Personnel	1,042,255	0	0	0
Fringe Benefits	487,740	0	0	0
Pension	395,687	0	0	0
Materials and Supplies	131,000	17,500	15,500	15,500
Services and Contractual Serv	3,279,609	6,686,277	6,411,168	6,537,257
Operating Expenses	47,007	88,000	88,000	88,000
Other Charges	350,000	0	0	0
Operating Transfers Out	266,662	265,723	264,605	263,952
Total Expenditures	\$5,999,960	\$7,057,500	\$6,779,273	\$6,904,709



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
684 Veterans Affairs				
Expenditures				
Personnel	46,419	45,241	104,001	103,877
Fringe Benefits	24,577	24,055	42,102	43,456
Pension	19,251	18,303	27,631	28,895
Materials and Supplies	7,700	7,700	5,700	5,700
Services and Contractual Serv	99,703	157,508	360,763	449,585
Travel	0	2,000	2,000	2,000
Operating Expenses	1,788	1,769	2,776	2,766
Rentals	0	27,000	27,000	27,000
Total Expenditures	\$199,438	\$283,576	\$571,973	\$663,279
00101 General Fund				
689 Health And Community Servic				
Revenues				
Charges, Fees, and Fines	1,280,978	2,531,183	0	0
Total Revenues	\$1,280,978	\$2,531,183	\$0	\$0
Expenditures				
Personnel	388,556	660,606	0	0
Fringe Benefits	186,701	324,537	0	0
Pension	139,937	239,854	0	0
Materials and Supplies	15,625	15,600	0	0
Services and Contractual Serv	1,369,194	1,070,393	0	0
Travel	16,100	26,100	0	0
Operating Expenses	7,115	12,839	0	0
Rentals	157,750	161,254	0	0
Non Capital Assets	0	20,000	0	0
Total Expenditures	\$2,280,978	\$2,531,183	\$0	\$0



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
701 HVCW-Central Administration				
Revenues				
Charges, Fees, and Fines	0	0	3,680,686	3,614,680
Total Revenues	\$0	\$0	\$3,680,686	\$3,614,680
Expenditures				
Personnel	0	0	1,240,432	1,239,298
Fringe Benefits	0	0	484,771	500,697
Pension	0	0	316,273	330,823
Materials and Supplies	0	0	15,600	15,600
Services and Contractual Serv	0	0	1,355,585	1,191,993
Travel	0	0	14,700	13,300
Operating Expenses	0	0	28,786	28,643
Rentals	0	0	224,539	294,326
Total Expenditures	\$0	\$0	\$3,680,686	\$3,614,680
00101 General Fund				
731 Cooperative Extension				
Revenues				
Charges, Fees, and Fines	0	362,610	347,188	348,369
Total Revenues	\$0	\$362,610	\$347,188	\$348,369
Expenditures				
Personnel	0	75,695	73,515	73,326
Fringe Benefits	0	27,514	20,549	21,114
Pension	0	16,412	12,059	12,573
Materials and Supplies	0	0	4,000	4,000
Services and Contractual Serv	0	41,207	61,730	59,270
Travel	0	2,000	1,500	1,500
Operating Expenses	0	1,091	1,247	1,237
Other Charges	0	198,691	172,588	175,349
Total Expenditures	\$0	\$362,610	\$347,188	\$348,369



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
738 Library Services				
Revenues				
State Grants and Contracts	45,800	73,200	0	0
Charges, Fees, and Fines	695,501	557,974	0	0
Rents and Expense Recoveries	2,926,522	2,572,020	0	0
Total Revenues	\$3,667,823	\$3,203,194	\$0	\$0
Expenditures				
Personnel	1,170,863	1,027,172	0	0
Fringe Benefits	467,131	420,155	0	0
Pension	355,827	308,681	0	0
Materials and Supplies	52,650	34,990	0	0
Services and Contractual Serv	1,149,040	1,366,422	0	0
Travel	3,200	4,201	0	0
Operating Expenses	32,912	44,622	0	0
Other Charges	0	2,400	0	0
Non Capital Assets	436,200	411,581	0	0
Total Expenditures	\$3,667,823	\$3,620,224	\$0	\$0
00221 County Health Fund				
326 HCS - Jail Medical Services				
Revenues				
Charges, Fees, and Fines	8,284,800	7,956,250	373,100	373,100
Operating Transfers In	5,156,545	5,993,093	12,266,548	13,774,575
Total Revenues	\$13,441,345	\$13,949,343	\$12,639,648	\$14,147,675
Expenditures				
Personnel	2,845,429	3,362,164	3,546,643	3,541,526
Fringe Benefits	1,470,080	1,673,135	1,326,420	2,117,041
Pension	1,151,120	1,308,175	930,022	1,572,283
Materials and Supplies	517,242	827,400	823,700	861,700
Services and Contractual Serv	7,377,310	6,694,329	5,931,942	5,903,617
Travel	1,000	1,100	500	500
Operating Expenses	69,164	73,040	76,321	76,008
Rentals	10,000	10,000	4,100	75,000
Total Expenditures	\$13,441,345	\$13,949,343	\$12,639,648	\$14,147,675



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00221 County Health Fund				
327 Jail Mental Health Services				
Revenues				
Local Grants and Contracts	0	0	4,230,000	4,230,000
Charges, Fees, and Fines	6,200,000	0	0	0
Operating Transfers In	0	6,220,800	2,109,641	2,154,974
Total Revenues	\$6,200,000	\$6,220,800	\$6,339,641	\$6,384,974
Expenditures				
Personnel	2,550,429	2,560,711	3,088,964	3,083,580
Fringe Benefits	1,457,923	1,281,265	1,047,338	1,075,168
Pension	1,151,120	998,598	780,822	816,023
Materials and Supplies	279,143	355,724	332,700	335,400
Services and Contractual Serv	716,221	984,668	1,047,197	1,032,451
Travel	500	500	500	500
Operating Expenses	44,164	39,334	42,120	41,852
Rentals	500	0	0	0
Total Expenditures	\$6,200,000	\$6,220,800	\$6,339,641	\$6,384,974
00221 County Health Fund				
601 Health/Environment Programs				
Revenues				
Federal Grants and Contracts	1,030,292	1,275,119	6,929,882	6,927,283
State Grants and Contracts	7,548,289	7,605,065	2,488,090	2,510,198
Local Grants and Contracts	190,000	63,700	0	0
Charges, Fees, and Fines	8,941,596	9,587,422	8,249,169	8,388,831
Other Financing	(419,000)	0	(143,384)	(114,827)
Operating Transfers In	1,529,010	1,775,684	1,528,746	1,521,023
Total Revenues	\$18,820,187	\$20,306,990	\$19,052,503	\$19,232,508
Expenditures				
Personnel	3,768,976	3,738,517	3,552,482	3,531,606
Fringe Benefits	1,871,541	1,874,171	1,371,336	1,410,954
Pension	1,442,268	1,379,487	876,058	914,032
Materials and Supplies	253,415	300,603	372,349	353,019
Services and Contractual Serv	10,609,129	12,292,432	12,234,521	12,376,051
Travel	168,279	186,673	213,989	216,264
Operating Expenses	289,723	254,903	266,913	265,726
Rentals	402,208	252,854	121,505	121,505
Non Capital Assets	14,648	27,350	43,350	43,351
Total Expenditures	\$18,820,187	\$20,306,990	\$19,052,503	\$19,232,508



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00221 County Health Fund				
605 Other Health Programs				
Revenues				
Federal Grants and Contracts	650,000	1,352,033	2,644,427	2,644,427
State Grants and Contracts	1,333,981	1,149,686	693,190	690,844
Local Grants and Contracts	0	339,424	200,000	200,000
Charges, Fees, and Fines	1,012,281	67,998	25,174	20,242
Operating Transfers In	34,082	491,356	468,022	475,745
Total Revenues	\$3,030,344	\$3,400,497	\$4,030,813	\$4,031,258
Expenditures				
Personnel	434,667	458,792	572,224	571,608
Fringe Benefits	207,653	239,879	229,520	236,276
Pension	147,193	159,291	138,363	144,695
Materials and Supplies	88,119	1,004,990	112,896	113,067
Services and Contractual Serv	2,013,726	1,424,544	2,778,585	2,766,442
Travel	24,249	12,529	12,678	12,679
Operating Expenses	24,437	21,230	36,337	36,280
Rentals	55,300	71,742	120,210	120,211
Other Charges	0	7,500	0	0
Non Capital Assets	35,000	0	30,000	30,000
Total Expenditures	\$3,030,344	\$3,400,497	\$4,030,813	\$4,031,258
00225 Health and Family Services				
685 Hlth & Family Services (Heads				
Revenues				
Federal Grants and Contracts	29,847,009	25,061,010	26,306,704	26,145,902
Total Revenues	\$29,847,009	\$25,061,010	\$26,306,704	\$26,145,902
Expenditures				
Personnel	436,313	858,106	486,856	485,679
Fringe Benefits	232,909	472,582	195,995	203,868
Pension	173,528	326,622	129,418	135,099
Materials and Supplies	27,100	15,925	14,233	12,816
Services and Contractual Serv	28,914,040	23,335,270	25,429,186	25,252,927
Travel	9,234	0	0	0
Operating Expenses	17,785	22,230	23,641	23,513
Rentals	12,400	10,800	9,000	9,000
Other Charges	23,700	19,475	18,375	23,000
Total Expenditures	\$29,847,009	\$25,061,010	\$26,306,704	\$26,145,902



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00250 Community & Economic Devel				
172 HVCW - Home Programs				
Revenues				
Federal Grants and Contracts	11,200,488	9,804,854	9,467,267	9,467,267
Total Revenues	\$11,200,488	\$9,804,854	\$9,467,267	\$9,467,267
Expenditures				
Other Charges	11,200,488	9,804,854	9,467,267	9,467,267
Total Expenditures	\$11,200,488	\$9,804,854	\$9,467,267	\$9,467,267
00250 Community & Economic Devel				
690 Home Administration				
Revenues				
Federal Grants and Contracts	212,855	382,036	76,875	78,023
Operating Transfers In	17,956	55,213	0	0
Total Revenues	\$230,811	\$437,249	\$76,875	\$78,023
Expenditures				
Personnel	45,000	81,635	43,057	43,057
Fringe Benefits	3,443	25,225	17,423	18,036
Pension	0	16,360	11,439	11,977
Materials and Supplies	0	0	2,000	2,000
Services and Contractual Serv	137,564	312,032	0	0
Travel	1,612	1,300	2,238	2,238
Operating Expenses	0	697	718	715
Rentals	43,192	0	0	0
Total Expenditures	\$230,811	\$437,249	\$76,875	\$78,023



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00250 Community & Economic Devel				
728 Economic & Neighborhood De				
Revenues				
Charges, Fees, and Fines	200,000	427,410	0	0
Other Financing	(250,000)	0	0	0
Operating Transfers In	1,416,299	1,151,467	0	0
Total Revenues	\$1,366,299	\$1,578,877	\$0	\$0
Expenditures				
Personnel	424,291	386,232	0	0
Fringe Benefits	225,771	206,382	0	0
Pension	174,030	154,117	0	0
Materials and Supplies	40,259	62,152	0	0
Services and Contractual Serv	370,649	536,031	0	0
Travel	28,500	29,000	0	0
Operating Expenses	16,137	17,583	0	0
Rentals	78,662	177,380	0	0
Other Charges	8,000	0	0	0
Non Capital Assets	0	10,000	0	0
Total Expenditures	\$1,366,299	\$1,578,877	\$0	\$0
00250 Community & Economic Devel				
748 Urban Loan Fund				
Revenues				
Federal Grants and Contracts	12,000	12,000	0	0
Interest Income	300	300	0	0
Other Financing	8,000	0	0	0
Operating Transfers In	36,500	34,900	0	0
Total Revenues	\$56,800	\$47,200	\$0	\$0
Expenditures				
Services and Contractual Serv	6,800	7,200	0	0
Other Charges	50,000	40,000	0	0
Total Expenditures	\$56,800	\$47,200	\$0	\$0



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00275 Comm Devel Blk Grant (CDBG)				
821 CDBG Administration				
Revenues				
Federal Grants and Contracts	703,198	907,802	1,553,501	1,557,768
Operating Transfers In	34,837	72,563	0	0
Total Revenues	\$738,035	\$980,365	\$1,553,501	\$1,557,768
Expenditures				
Personnel	116,729	188,442	519,580	519,580
Fringe Benefits	36,932	104,530	123,890	127,227
Pension	25,931	74,137	67,881	71,071
Materials and Supplies	6,100	3,500	4,000	4,000
Services and Contractual Serv	524,991	597,732	810,253	809,946
Travel	4,000	8,870	20,000	20,000
Operating Expenses	3,033	3,154	7,897	5,944
Rentals	20,319	0	0	0
Total Expenditures	\$738,035	\$980,365	\$1,553,501	\$1,557,768
00275 Comm Devel Blk Grant (CDBG)				
822 CDBG Projects				
Revenues				
Federal Grants and Contracts	13,189,507	11,534,827	10,520,877	10,473,953
Operating Transfers In	0	3,700	0	0
Total Revenues	\$13,189,507	\$11,538,527	\$10,520,877	\$10,473,953
Expenditures				
Personnel	0	7,666	5,043	3,640
Fringe Benefits	0	4,065	386	278
Pension	0	3,038	0	0
Services and Contractual Serv	616,971	24,210	202,930	211,800
Other Charges	12,572,536	11,424,513	10,312,518	10,258,235
Operating Transfers Out	0	75,035	0	0
Total Expenditures	\$13,189,507	\$11,538,527	\$10,520,877	\$10,473,953



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00275 Comm Devel Blk Grant (CDBG)				
831 CDBG HUD Loans				
Revenues				
Federal Grants and Contracts	7,563,501	361,918	421,026	421,026
Charges, Fees, and Fines	97,000	100,000	100,000	100,000
Operating Transfers In	92,650	0	0	0
Total Revenues	\$7,753,151	\$461,918	\$521,026	\$521,026
Expenditures				
Personnel	131,077	0	0	0
Fringe Benefits	48,268	0	0	0
Pension	32,411	0	0	0
Services and Contractual Serv	944,105	0	18,500	18,500
Travel	2,000	0	0	0
Operating Expenses	1,384	0	0	0
Rentals	35,543	0	0	0
Other Charges	6,558,363	461,918	502,526	502,526
Total Expenditures	\$7,753,151	\$461,918	\$521,026	\$521,026
00281 Community Corrections				
320 Community Corrections				
Revenues				
State Grants and Contracts	2,522,745	2,522,745	2,821,653	2,561,745
Local Grants and Contracts	131,250	131,250	0	0
Other Financing	0	0	(46,814)	(58,745)
Total Revenues	\$2,653,995	\$2,653,995	\$2,774,839	\$2,503,000
Expenditures				
Personnel	185,582	190,029	192,829	192,421
Fringe Benefits	105,730	108,687	84,421	86,839
Pension	77,219	69,872	51,231	53,525
Materials and Supplies	4,000	3,200	5,000	5,000
Services and Contractual Serv	2,235,675	2,268,928	2,426,713	2,148,297
Travel	3,500	2,600	3,000	3,000
Operating Expenses	4,787	4,877	5,843	8,116
Rentals	36,502	4,802	4,802	4,802
Capital	1,000	1,000	1,000	1,000
Total Expenditures	\$2,653,995	\$2,653,995	\$2,774,839	\$2,503,000



WAYNE COUNTY GOVERNMENT
ADOPTED BUDGET FY 2015-2016 AND PROJECTED BUDGET FY 2016-2017

DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00292 Juv. Justice and Abuse/Neglect				
320 HVCW - Community Correcti				
Revenues				
State Grants and Contracts	81,339	83,339	83,226	83,225
Operating Transfers In	81,338	83,339	83,226	83,226
Total Revenues	\$162,677	\$166,678	\$166,452	\$166,451
Expenditures				
Materials and Supplies	250	250	250	250
Services and Contractual Serv	156,827	161,828	162,002	162,001
Travel	4,600	4,600	4,200	4,200
Other Charges	1,000	0	0	0
Total Expenditures	\$162,677	\$166,678	\$166,452	\$166,451
 00292 Juv. Justice and Abuse/Neglect				
356 Juvenile Delinquency Program				
Revenues				
Federal Grants and Contracts	2,221,037	2,084,834	2,000,000	2,000,000
State Grants and Contracts	59,627,883	63,442,970	62,543,413	63,368,430
Local Grants and Contracts	19,248,000	14,158,500	14,894,882	14,894,882
Charges, Fees, and Fines	7,997,103	8,463,924	351,000	351,000
Operating Transfers In	39,247,439	48,888,965	48,930,189	47,591,942
Total Revenues	\$128,341,462	\$137,039,193	\$128,719,484	\$128,206,254
Expenditures				
Personnel	12,706,053	12,087,621	10,094,362	10,027,296
Fringe Benefits	5,847,857	5,499,962	3,612,941	3,697,951
Pension	4,933,315	4,161,504	2,566,935	2,677,991
Materials and Supplies	305,950	237,188	235,087	311,587
Services and Contractual Serv	100,805,775	111,231,505	108,685,246	110,128,751
Travel	9,698	9,698	11,698	11,698
Operating Expenses	254,869	236,527	224,957	225,985
Rentals	3,447,445	3,524,638	3,229,036	1,106,884
Other Charges	600	600	600	600
Capital	4,900	5,250	30,000	0
Non Capital Assets	25,000	44,700	28,622	17,511
Total Expenditures	\$128,341,462	\$137,039,193	\$128,719,484	\$128,206,254



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00292 Juv. Justice and Abuse/Neglect				
357 Juvenile - State Wards				
Revenues				
State Grants and Contracts	20,000	20,000	0	0
Operating Transfers In	6,499,540	6,502,600	3,516,200	3,816,200
Total Revenues	\$6,519,540	\$6,522,600	\$3,516,200	\$3,816,200
Expenditures				
Services and Contractual Serv	6,519,540	6,522,600	3,516,200	3,816,200
Total Expenditures	\$6,519,540	\$6,522,600	\$3,516,200	\$3,816,200
00292 Juv. Justice and Abuse/Neglect				
670 Abuse And Neglect Program				
Revenues				
State Grants and Contracts	11,493,670	11,475,467	8,894,485	9,814,683
Charges, Fees, and Fines	50,000	50,000	50,000	50,000
Operating Transfers In	11,493,670	11,475,467	8,894,485	9,814,682
Total Revenues	\$23,037,340	\$23,000,934	\$17,838,970	\$19,679,365
Expenditures				
Services and Contractual Serv	23,037,340	23,000,934	17,838,970	19,679,365
Total Expenditures	\$23,037,340	\$23,000,934	\$17,838,970	\$19,679,365
00293 Soldiers Relief				
684 Veterans Affairs				
Revenues				
Taxes	1,370,498	1,370,498	1,372,460	1,333,603
Other Financing	900,000	1,492,529	1,228,157	791,639
Total Revenues	\$2,270,498	\$2,863,027	\$2,600,617	\$2,125,242
Expenditures				
Personnel	237,931	329,054	170,528	169,817
Fringe Benefits	148,473	173,487	68,995	71,081
Pension	116,734	130,236	45,306	47,237
Materials and Supplies	9,000	7,500	9,000	9,000
Services and Contractual Serv	1,203,625	1,668,668	1,755,460	1,776,807
Travel	2,500	4,500	4,500	4,500
Operating Expenses	13,635	14,582	11,829	11,800
Rentals	27,400	27,000	27,000	27,000
Other Charges	1,200	0	0	0
Capital	5,000	3,000	2,999	3,000
Non Capital Assets	5,000	5,000	5,000	5,000
Operating Transfers Out	500,000	500,000	500,000	0
Total Expenditures	\$2,270,498	\$2,863,027	\$2,600,617	\$2,125,242



WAYNE COUNTY GOVERNMENT
ADOPTED BUDGET FY 2015-2016 AND PROJECTED BUDGET FY 2016-2017

DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00294 Veterans Trust Fund				
684 Veterans Trust				
Revenues				
State Grants and Contracts	250,000	250,000	250,000	250,000
Total Revenues	\$250,000	\$250,000	\$250,000	\$250,000
Expenditures				
Services and Contractual Serv	250,000	250,000	250,000	250,000
Total Expenditures	\$250,000	\$250,000	\$250,000	\$250,000
 00297 Youth Services				
359 Youth Services				
Revenues				
Taxes	3,580,297	3,455,136	3,501,669	3,402,523
Other Financing	1,300,000	0	0	0
Total Revenues	\$4,880,297	\$3,455,136	\$3,501,669	\$3,402,523
Expenditures				
Services and Contractual Serv	248,000	230,599	216,088	234,992
Operating Transfers Out	4,632,297	3,224,537	3,285,581	3,167,531
Total Expenditures	\$4,880,297	\$3,455,136	\$3,501,669	\$3,402,523
 TOTAL DEPARTMENTAL REVENUES	\$314,798,783	\$287,699,458	\$281,023,894	\$280,215,839
TOTAL DEPARTMENTAL EXPENDITURES	\$322,837,282	\$296,679,715	\$289,595,700	\$292,078,243



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS

Summary of Positions

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
101 GENERAL FUND				
510 ALTERNATIVE WORK FORCE				
SUPERVISORY AND PROFESSIONAL	3	3	0	0
SUPPORT STAFF	8	8	0	0
TOTAL POSITIONS	11	11	0	0
101 GENERAL FUND				
601 HEALTH & COMMUNITY SERVICES				
ELECTED AND EXECUTIVE	0	0	2	2
SUPERVISORY AND PROFESSIONAL	0	0	1	1
TOTAL POSITIONS	0	0	3	3
101 GENERAL FUND				
602 INDIGENT HEALTH CARE				
ELECTED AND EXECUTIVE	3	2	1	1
SUPERVISORY AND PROFESSIONAL	6	3	2	2
SUPPORT STAFF	4	2	1	1
TOTAL POSITIONS	13	7	4	4
101 GENERAL FUND				
648 MEDICAL EXAMINER				
SUPERVISORY AND PROFESSIONAL	13	0	0	0
SUPPORT STAFF	8	0	0	0
TOTAL POSITIONS	21	0	0	0
101 GENERAL FUND				
684 VETERANS AFFAIRS				
ELECTED AND EXECUTIVE	0	0	1	1
SUPPORT STAFF	1	0	1	1
TOTAL POSITIONS	1	0	2	2
101 GENERAL FUND				
689 HEALTH AND HUMAN SERVICES				
ELECTED AND EXECUTIVE	2	5	0	0
SUPERVISORY AND PROFESSIONAL	2	2	0	0
SUPPORT STAFF	1	2	0	0
TOTAL POSITIONS	5	9	0	0
101 GENERAL FUND				
701 HEALTH AND HUMAN SERVICES				
ELECTED AND EXECUTIVE	0	0	9	8
SUPERVISORY AND PROFESSIONAL	0	0	6	6
SUPPORT STAFF	0	0	1	1
TOTAL POSITIONS	0	0	16	15
101 GENERAL FUND				
731 COOPERATIVE EXTENSION SERVICE				
SUPERVISORY AND PROFESSIONAL	0	1	1	1
TOTAL POSITIONS	0	1	1	1



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS

Summary of Positions

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
101 GENERAL FUND				
738 LIBRARY SERVICES				
ELECTED AND EXECUTIVE	1	1	0	0
SUPERVISORY AND PROFESSIONAL	12	9	0	0
SUPPORT STAFF	6	6	0	0
TOTAL POSITIONS	19	16	0	0
221 COUNTY HEALTH FUND				
326 HHS-JAIL MEDICAL DIAGNOSTIC				
ELECTED AND EXECUTIVE	2	2	2	2
SUPERVISORY AND PROFESSIONAL	37	42	44	44
SUPPORT STAFF	11	10	8	8
TOTAL POSITIONS	50	54	54	54
221 COUNTY HEALTH FUND				
327 HHS-JAIL MENTAL HEALTH SERVICES				
SUPERVISORY AND PROFESSIONAL	42	38	39	39
SUPPORT STAFF	8	5	4	4
TOTAL POSITIONS	50	43	43	43
221 COUNTY HEALTH FUND				
601 HEALTH & COMMUNITY SERVICES				
ELECTED AND EXECUTIVE	2	2	0	0
SUPERVISORY AND PROFESSIONAL	48	52	54	54
SUPPORT STAFF	27	21	24	24
TOTAL POSITIONS	77	75	78	78
221 COUNTY HEALTH FUND				
605 OTHER HEALTH PROGRAMS				
SUPERVISORY AND PROFESSIONAL	4	6	5	4
SUPPORT STAFF	3	4	4	4
TOTAL POSITIONS	7	10	9	8
225 HEALTH AND FAMILY SERVICES				
685 HEAD START				
ELECTED AND EXECUTIVE	2	2	2	2
SUPERVISORY AND PROFESSIONAL	2	2	2	2
SUPPORT STAFF	1	1	2	2
TOTAL POSITIONS	5	5	6	6
250 COMMUNITY & ECONOMIC DEVELOPMENT				
690 HOME ADMINISTRATION				
SUPPORT STAFF	0	0	1	1
TOTAL POSITIONS	0	0	1	1
250 COMMUNITY & ECONOMIC DEVELOPMENT				
728 ECONOMIC NEIGHBORHOOD DEV. PROJECT				
ELECTED AND EXECUTIVE	4	3	0	0
SUPERVISORY AND PROFESSIONAL	0	2	0	0
TOTAL POSITIONS	4	5	0	0



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS

Summary of Positions

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
275 COMM DEVEL BLK GRANT (CDBG)				
821 CDBG ADMINISTRATION				
ELECTED AND EXECUTIVE	0	1	4	4
SUPERVISORY AND PROFESSIONAL	0	1	0	0
SUPPORT STAFF	0	2	0	0
TOTAL POSITIONS	0	4	4	4
275 COMM DEVEL BLK GRANT (CDBG)				
831 HUD LOANS				
ELECTED AND EXECUTIVE	1	0	0	0
SUPPORT STAFF	1	0	0	0
TOTAL POSITIONS	2	0	0	0
281 COMMUNITY CORRECTIONS				
320 COMMUNITY CORRECTIONS				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	2	2	2	2
TOTAL POSITIONS	3	3	3	3
292 JUV. JUSTICE AND ABUSE/NEGLECT				
356 JUVENILE DETENTION FACILITY				
ELECTED AND EXECUTIVE	8	8	5	5
SUPERVISORY AND PROFESSIONAL	67	66	56	56
SUPPORT STAFF	153	149	117	117
TOTAL POSITIONS	228	223	178	178
293 SOLDIERS RELIEF				
684 VETERANS AFFAIRS				
ELECTED AND EXECUTIVE	0	1	0	0
SUPERVISORY AND PROFESSIONAL	4	4	4	4
SUPPORT STAFF	0	1	0	0
TOTAL POSITIONS	4	6	4	4
TOTAL DEPARTMENTAL POSITIONS	500	472	406	404



DEPARTMENT OF HEALTH, VETERANS AND COMMUNITY WELLNESS

BUDGET CHANGE AND HIGHLIGHTS FY 2015-2016

Increase / (Decrease) from 2014-2015 Adopted Budget		Description of Change
REVENUES		
Taxes	(251,505)	Anticipated Cigarette tax revenue relative to indigent health programs.
Federal Grants and Contracts	7,144,126	Mostly, this variance represents increased revenue for community development projects and the WIC program.
State Grants and Contracts	(8,858,415)	Primarily, this reduction is derived from WIC revenue re-classed to Federal Grants - \$(3.2) million and Childcare Program reduction - \$(5.66) million.
Local Grants and Contracts	4,632,008	Restored revenue from the Mental Health Authority for Jail Mental Health program.
Charges, Fees, and Fines	(1,231,157)	Net decrease is from various fees charged services for Public Health Programs and the Library System.
Interest Income	(300)	Anticipated reduction relate to the Urban Loan program.
Rents and Expense Recoveries	(2,572,020)	Eliminated reimbursements from community libraries due the elimination of the WC Library System.
Other Financing	(586,211)	Reduced use of revenue in fund balance relative to the former Pinnacle Aeropark, ABW Program, WIC, and Veterans/Soldiers program.
Operating Transfers In	(4,952,090)	Decreased general fund transfer due to Abuse/Neglect Childcare Program operational changes.
<u>TOTAL REVENUES</u>	<u>\$(6,675,564)</u>	
EXPENDITURES		
Personnel	(2,695,369)	Staffing reduction due to reorganization and consolidation.
Fringe Benefits	(4,067,275)	This variance is from reduced staffing as well as health care reduction due to revised plan design.
Pension	(3,581,324)	This variance is from reduced staffing as well as pension plan multiplier reduction.
Materials and Supplies	(1,014,395)	Mostly, this variance results from medical supplies being re-classed to miscellaneous professional services for the Federal Qualifying Health Center operations.
Services and Contractual Services	(8,054,205)	Primarily this variance represents reduced Abuse/Neglect Childcare provider services.
Travel	(4,568)	Reduced mileage for various operations.
Operating Expenses	(29,580)	Decreased costs for equipment and vehicle repairs; maintenance and utilities.
Rentals	(737,044)	Several operations moved from the 640 Temple Building and relocated to the Guardian Building. In addition, the Environmental Health Program move from the RESA Building.
Other Charges	6,001,764	This variance is derived mainly from the transfer of the Mental Health Authority payment from Non-Departmental budget.
Capital	24,749	Planned purchase of office equipment and furnishings.
Non Capital Assets	(411,659)	Due to the elimination of WC Library System, this variance represents elimination of books and machinery costs for the libraries.
Operating Transfers Out	7,484,891	This represents funding transferred from Indigent Health program in the general fund to the Jail Health Services in the special revenue.
<u>TOTAL EXPENDITURES</u>	<u>\$(7,084,015)</u>	



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