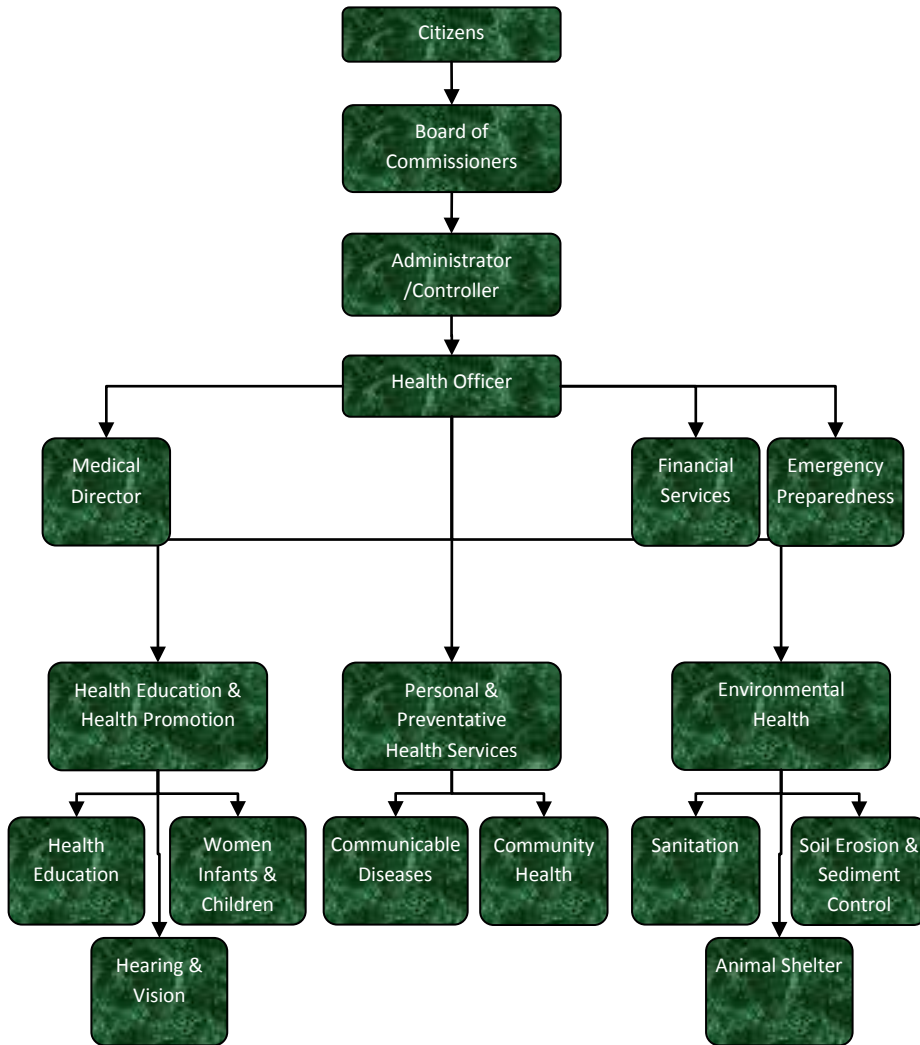


Health Administration



Activities

Administering all JCHD program, personnel, and financial planning. Assuring compliance with Public Health Code. Compliance with the Minimum Program Requirements as set forth through State Accreditation process.

Mission Statement

The Jackson County Health Department continually endeavors to prevent disease, prolong life, and promote public health.



Strategic Plan Impact

✓ **Healthy Community**

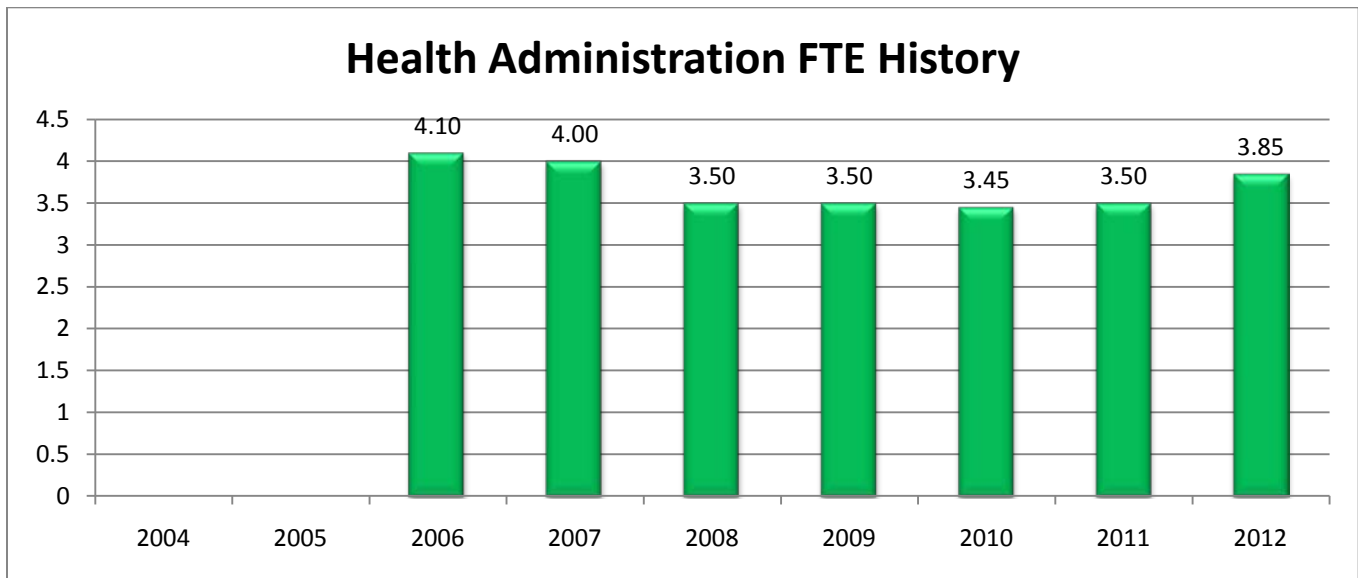
Public Health Administration is responsible for the overall implementation of public health programs & services provided by the Department. It must assess the need, provide or assure that necessary public health programs are being properly provided to enhance the overall health status of the community. Services shall be provided in a fiscally responsible manner.

Accomplishments

- ✓ Third round Accreditation Review by State of Michigan indicated only 3 minor deficiencies during the initial visit, the need for an additional four hours of medical direction per week.
- ✓ Even though there is increased demand for a majority of our programs, we continue to operate within budget and within our FTE allowance.
- ✓ Working closely with the Health Improvement Organization to implement the Community Action Plan.

Budget Adjustments

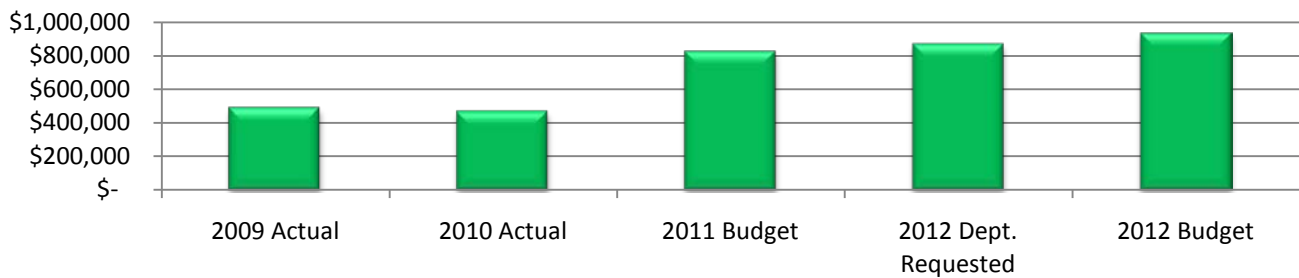
Health reserve fund will be used to cover indirect costs for 2012.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	217,032	198,507	269,925	279,090	281,312
SUPPLIES & MATERIALS	19,267	19,149	39,500	39,500	39,500
CONTRACT SERVICES	179,434	167,358	357,280	357,280	357,280
OTHER EXPENSES	26,010	86,055	159,074	194,074	194,074
TRANSFER OUT	49,922	-	-	-	-
TOTAL PROGRAM COST	\$491,665	\$471,069	\$825,779	\$869,944	\$872,166

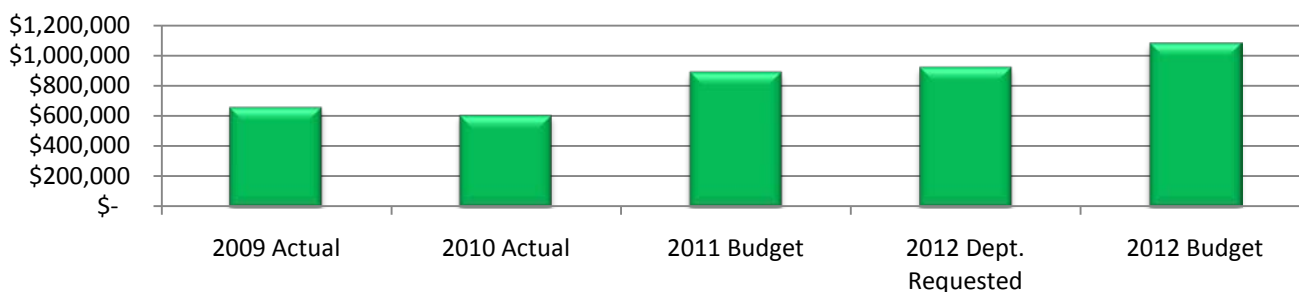
Health Administration Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TRANSFER IN	651,568	601,572	874,022	921,818	921,818
LICENSES/PERMITS	0	30	40	40	40
INTERGOVERNMENTAL	4871	0	1500	0	0
OTHER	226	1,647	0	0	0
TOTAL PROGRAM COST	\$656,665	\$603,249	\$875,562	\$921,858	\$921,858

Health Administration Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the availability of affordable quality health care in Jackson County excellent or good.	N/D	N/D	30%	30%	31%	28%
Percent of respondents with positive perception of opportunities for healthy lifestyle with regard to physical activity in Jackson County.	N/D	N/D	84%	84%	85%	86%
Percent of respondents with positive perception of opportunities for healthy lifestyle with regard to fruits and vegetables in Jackson County.	N/D	N/D	82%	82%	85%	86%
Smoking levels	N/D	N/D	27%	27%	26%	25%
Percent of respondents who are overweight or obese.	N/D	N/D	70%	70%	68%	65%
Teenage pregnancy rate (per 1,000)	72.2	66.7	69.0	N/D	60	58
Percent of Jackson County 7 th graders at or above the 85 th percentile in BMI.	N/D	N/D	33.8%	33.8%	32.5%	32%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Admin & Oversight Meetings	N/D	N/D	150	130	150	150
Community Outreach with Partner Organizations	N/D	N/D	100	125	120	100
Financial Reporting Activities (FSR)	N/D	N/D	12	12	12	12
FTE's	4	3.5	3.5	3.5	3.5	3.5