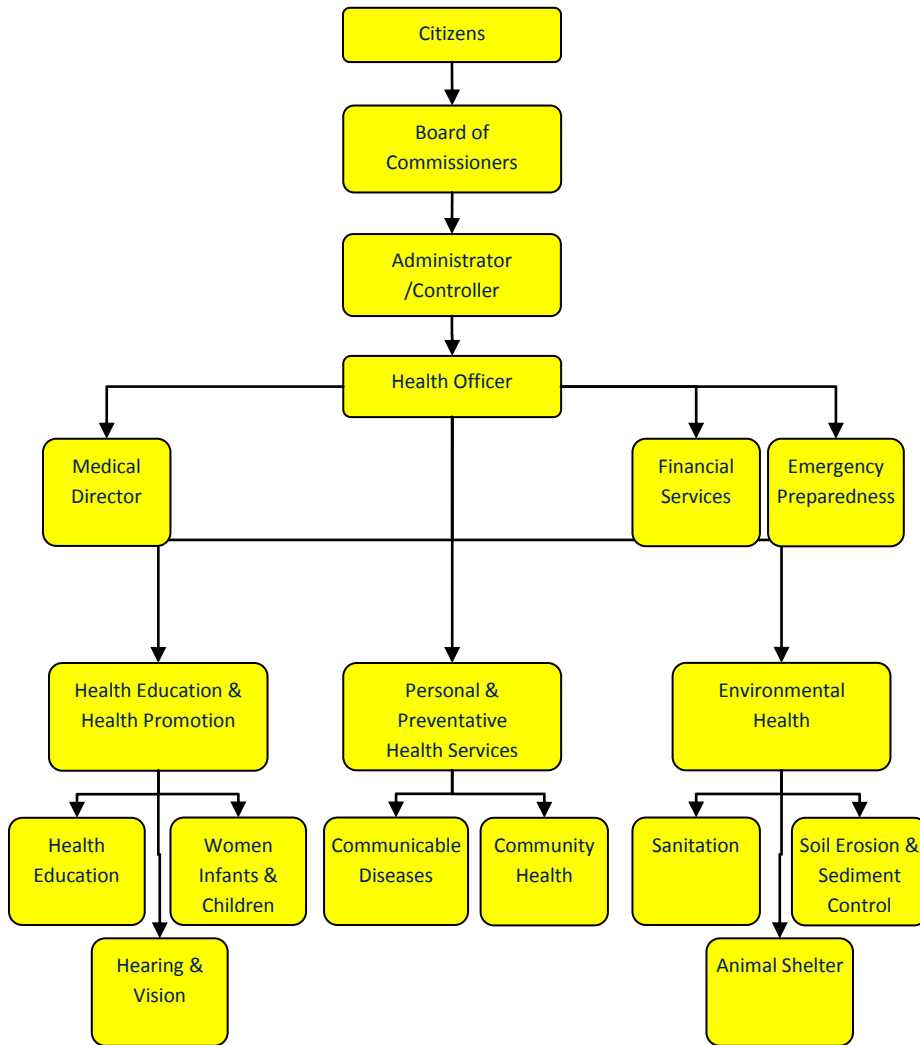


Health Administration



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**

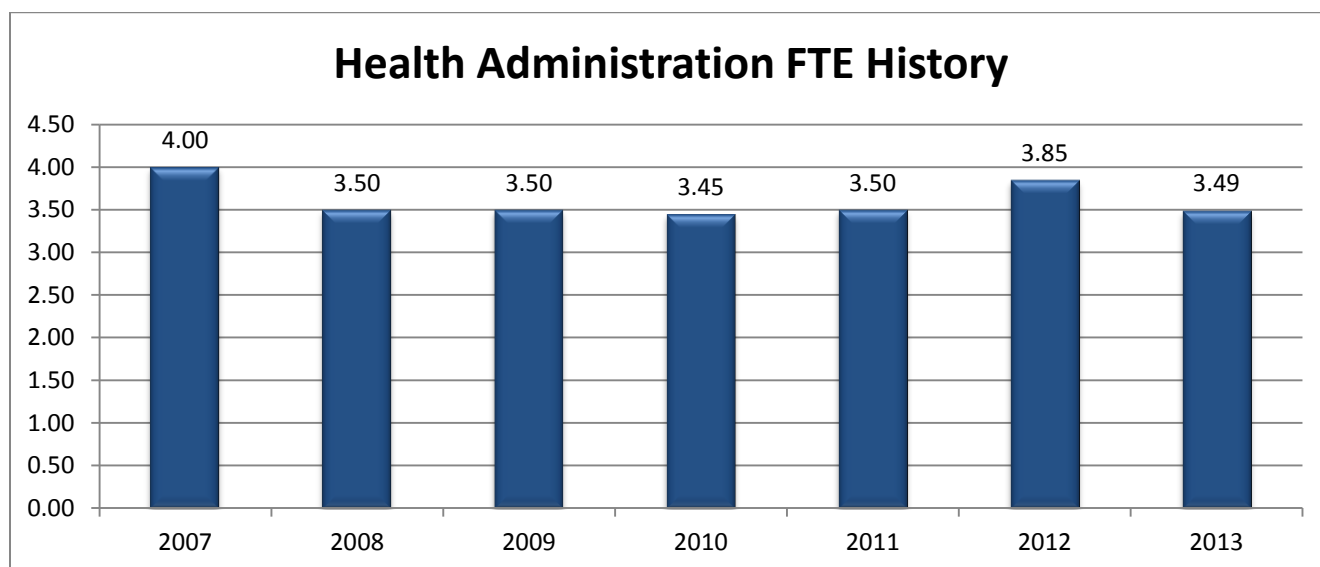
Public Health Administration is responsible for the overall implementation of public health programs & services provided by the Department. It must assess the need, provide or assure that necessary public health programs are being properly provided to enhance the overall health status of the community.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

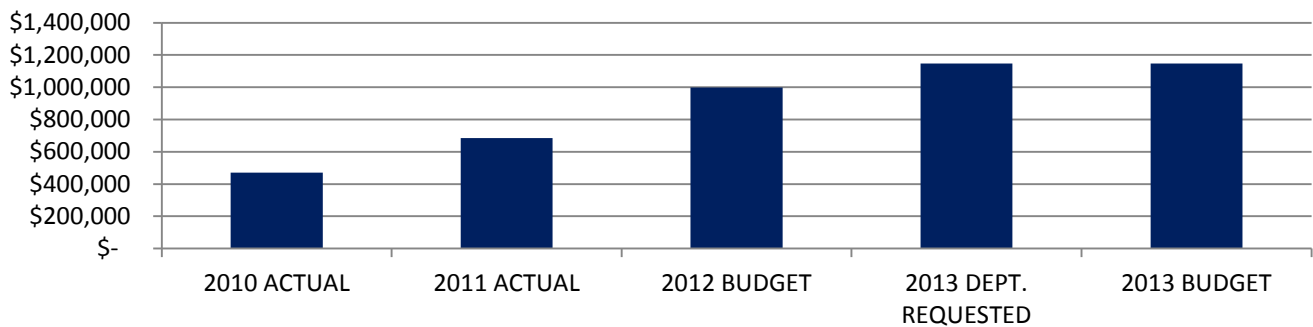
Health reserve fund will be used to cover indirect costs for 2012.



Expenditure History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	198,507	282,718	281,312	269,024	269,024
SUPPLIES & MATERIALS	19,149	19,983	39,500	39,500	39,500
CONTRACT SERVICES	167,358	357,916	357,280	357,280	357,280
OTHER EXPENSES	86,055	23,912	319,487	251,131	251,131
TRANSFER OUT	-	-	-	229,600	229,600
TOTAL PROGRAM COST	\$471,069	\$684,529	\$997,579	\$1,146,535	\$1,146,535

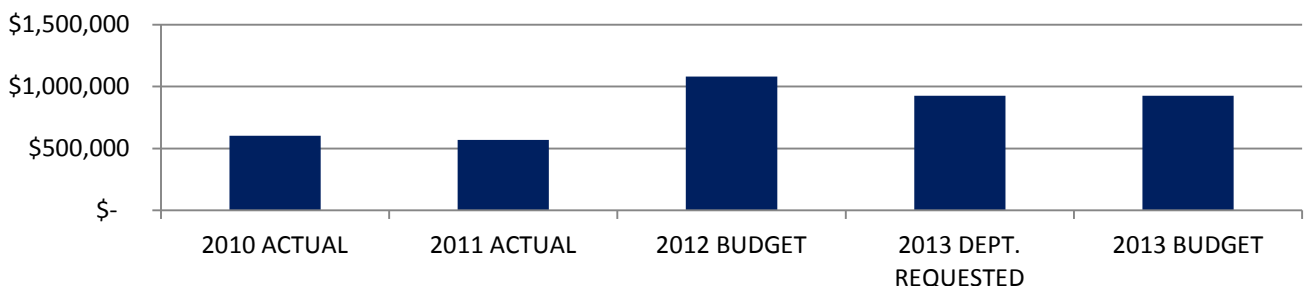
Health Administration Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
TRANSFER IN	601,572		921,818		
LICENSES/PERMITS	30	30	40	40	40
INTERGOVERNMENTAL	-	1,500	-	-	-
OTHER	1,647	4,867	-	-	-
TOTAL PROGRAM COST	\$603,249	\$6,397	\$921,858	\$40	\$40

Health Administration Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Percent of respondents rating the availability of affordable quality health care in Jackson County excellent or good.	N/D	30%	30%		28%	
Percent of respondents with positive perception of opportunities for healthy lifestyle with regard to physical activity in Jackson County.	N/D	84%	84%		86%	
Percent of respondents with positive perception of opportunities for healthy lifestyle with regard to fruits and vegetables in Jackson County.	N/D	82%	82%		86%	
Smoking levels	N/D	27%	27%		25%	
Percent of respondents who are overweight or obese.	N/D	70%	70%		65%	
Teenage pregnancy rate (per 1,000)	66.7	69.0	N/D		58	
Percent of Jackson County 7 th graders at or above the 85 th percentile in BMI.	N/D	33.8%	33.8%		32%	

Other Key Indicators

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Admin & Oversight Meetings	N/D	150	130		150	
Community Outreach with Partner Organizations	N/D	100	125		100	
Financial Reporting Activities (FSR)	N/D	12	12		12	
FTE's	3.5	3.5	3.5		3.5	