

MACOMB COUNTY, MICHIGAN

GENERAL FUND

SENIOR PRESCRIPTION DISCOUNT PROGRAM

GENERAL COUNTY

101

87015

3

DEPARTMENT PURPOSE:

To provide assistance to senior citizens in providing a discount prescription drug program to all senior citizens in Macomb County.

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
Prescription Drug Clerk (P.T.)	14.10	17.60 /hr	<u>1</u>	<u>1</u>
TOTAL			<u>1</u>	<u>1</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 87015 - SENIOR RESIDENT PRESCRIPTION DISCOUNT PROGRAM

<u>ACCOUNT NAME</u>	<u>FUND 101 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	7,533	23,333	0	9,986
OFFICE SUPPLIES	0	300	0	300
POSTAGE & DELIVERY	9	2,500	0	2,500
LOCAL TRAVEL	0	500	0	500
CONTRACT SERVICES	<u>153,661</u>	<u>250,000</u>	<u>90,780</u>	<u>200,000</u>
TOTAL OPERATING EXPENSES	153,670	253,300	90,780	203,300
INSURANCE	0	0	0	0
TELEPHONE	<u>1,319</u>	<u>1,291</u>	<u>1,290</u>	<u>629</u>
TOTAL INTERNAL SVCS COSTS	1,319	1,291	1,290	629
TOTAL ORGANIZATION	<u><u>162,522</u></u>	<u><u>277,924</u></u>	<u><u>92,070</u></u>	<u><u>213,915</u></u>

PERFORMANCE MEASUREMENTS

<u>CRITERIA</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 PROJECTED</u>	<u>2008 PROJECTED</u>
NUMBER CLAIMS	150,733	64,989	34,776	35,000
CLIENT SAVINGS	\$1,981,800	\$1,494,327	\$971,488	\$1,000,000