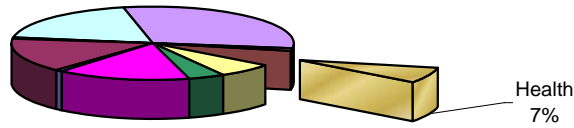
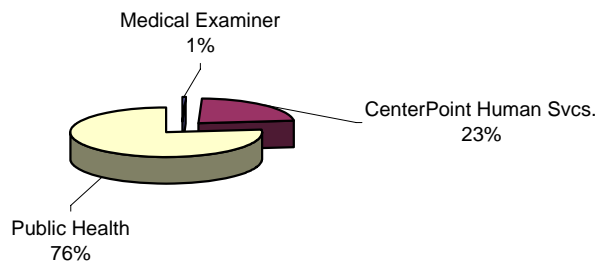


Health Service Area

FY 2009 Total County



FY 2009 Health County Dollars - \$27,573,242

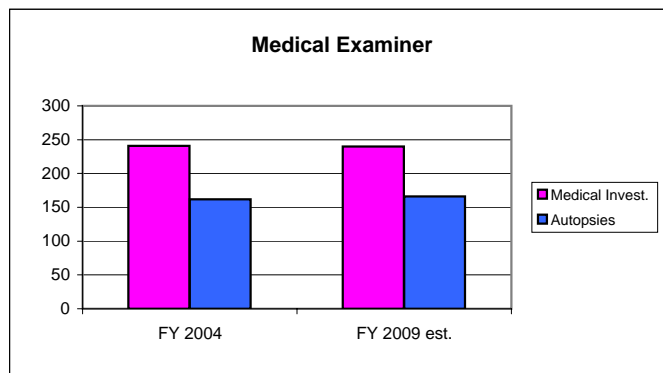
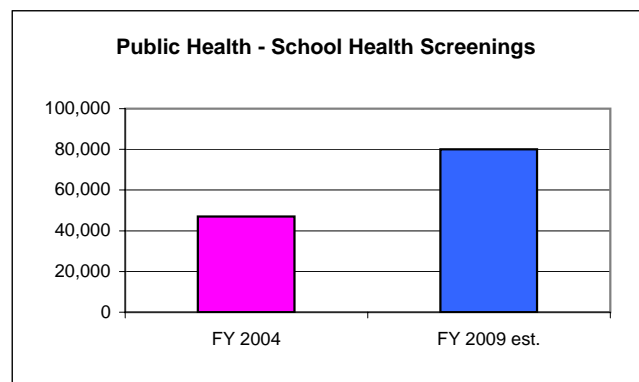
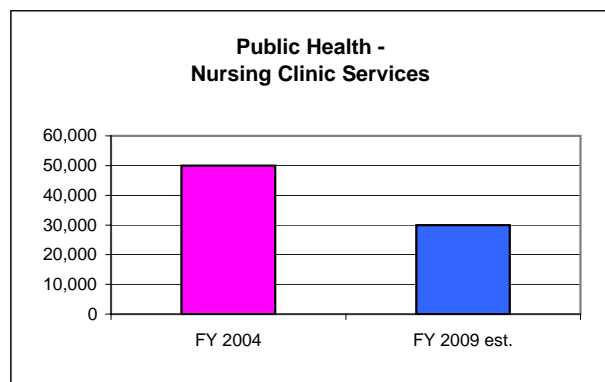
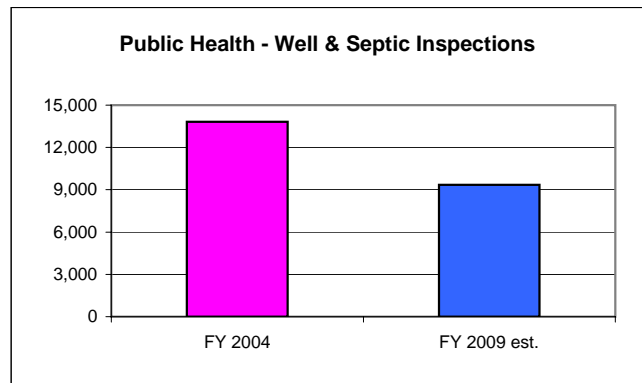
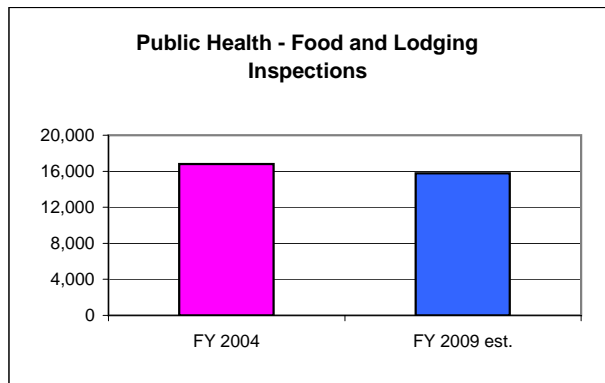


OPERATING POLICIES AND GOALS:

Create a community that is healthy. This will be accomplished by:

- a. Providing services for the treatment of mental illness, developmental disabilities, and alcohol and drug abuse.
- b. Supporting strategies that reduce teen pregnancy, infant mortality, HIV and other sexually transmitted diseases, substance abuse, dental disease, and other negative forces in the community.
- c. Starting and/or continuing programs with funding from the Community Health Fund, which are relevant and comprehensive of Forsyth County community health needs, as determined by the Board of Health and the Health Director.
- d. Providing nutrition counseling, dental hygiene, and speech/hearing services.
- e. Providing nutrition education and food vouchers to breast-feeding and pregnant women, as well as infants and children.
- f. Supporting strategies that will ensure sanitary food handling establishments, hotels, motels, and other institutions as specified by state law.
- g. Providing adult health services, maternal and child health services, and communicable disease services.

Health Service Area



Forsyth County Personnel By Health Service Area

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 08-09 Continuation <u>Recommend</u> <u>Adopted</u>	
<u>Department</u>						
Public Health						
Full	233	246	247	259	251	247
Part	10	11	12	12	12	12
TOTAL SERVICE AREA – FT	233	246	247	259	251	247
TOTAL SERVICE AREA – PT	10	11	12	12	12	12

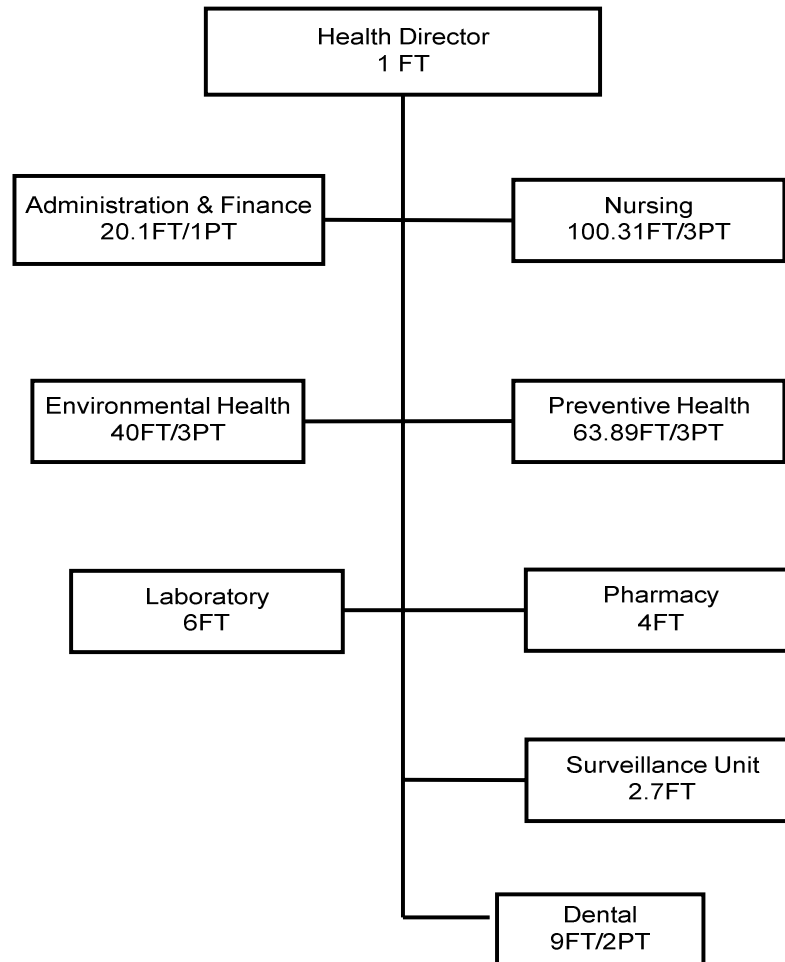
Changes In Staffing Levels For Health Service Area

Public Health

FY 08 - 1FT Dentist to 2PT Dentist positions; 1FT Nurse and 1PT Office Asst. to FT.

FY 09 - Deletion of 2FT Environmental Health Specialists, 1FT Physician and 1FT Fiscal Tech. Addition of 2FT Nurse positions for Carolina Access and 2FT positions for WIC.

Public Health Department



Medical Examiner - No organizational chart available.

CenterPoint Human Services - No organizational chart available.

Medical Examiner

MISSION STATEMENT

To conduct medical examinations of deaths in the County and to perform autopsies in those deaths where necessary as specified by State Law.

BUDGET HIGHLIGHTS

The current fee for medical investigations is \$100 and the fee for autopsies is \$1,000 per case.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
Medical Investigations	255	240	240
Autopsies	153	156	166

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Medical Fees	25,500	24,000	24,000	24,000	24,000	24,000
Autopsies	153,000	166,000	156,000	166,000	166,000	166,000
Total	<u>178,500</u>	<u>190,000</u>	<u>180,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>

Medical Examiner

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Operating Expenditures</i>					
Professional Fees	178,500	190,000	180,000	190,000	190,000
Total Expenditures	<u>178,500</u>	<u>190,000</u>	<u>180,000</u>	<u>190,000</u>	<u>190,000</u>

CenterPoint Human Services

MISSION STATEMENT

To assess community needs and develop appropriate response systems; to provide community-based services of the highest quality within the limits of available resources.

BUDGET HIGHLIGHTS

CenterPoint's FY 09 Adopted budget decreases 2.3%, which is due to a 3.5% reduction in Authority Services. Approximately \$2M in the County Services line is for the Pharmacy Services at Public Health. These funds come back to the County as revenue from CenterPoint.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
<u>Services Provided</u>			
# Clients served (unduplicated)			
Children/Adults	970/5,332	758/5,632	783/5,745
# Services Provided			
Children/Adults	64,886/174,955	66,184/178,454	67,508/182,023
<u>Diagnosis - Children/Adult</u>			
Developmental Disabilities	59/326	44/325	45/332
Mental Health	430/2,361	396/2,902	404/2,960
Substance Abuse	145/800	72/531	74/542
Other (multiple diagnosis or not reported)	336/1,845	256/1,874	260/1,911

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
Child & Family	500,727	500,727	500,727	500,727	500,727	483,202
Adult Mental Health	1,335,271	1,335,271	1,335,271	1,335,271	1,335,271	1,288,537
Developmental Disabilities	834,544	834,544	834,544	834,544	834,544	805,335
Substance Abuse	709,363	709,363	709,363	709,363	709,363	684,535
Inpatient Services	792,817	792,817	792,817	792,817	792,817	765,068
County Services	1,725,930	2,232,029	2,000,000	2,232,029	2,232,029	2,232,029
Total	<u>5,898,652</u>	<u>6,404,751</u>	<u>6,172,722</u>	<u>6,404,751</u>	<u>6,404,751</u>	<u>6,258,706</u>

Child & Family services include outpatient, case management, day treatment, preschool enrichment, residential and inpatient programs. Selected as a pilot site for Carolina Alternatives - North Carolina's managed care Medicaid Program for children.

Adult Mental Health provides services for adults with mental illness that include outpatient care, supported living as well as the homeless outreach program.

Developmental Disabilities provides services for individuals with developmental disabilities such as babies/childhood intervention, family affiliates, case management, & adult development daycare & vocational programs.

Substance Abuse provides the following services for people addicted to drugs & alcohol: outpatient, intensive patient, outpatient detoxification, case management, alcohol & drug traffic schools, EAP, education, prevention and residential/inpatient programs.

CenterPoint Human Services

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		FY 08-09 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
Authority Services	4,172,722	4,172,722	4,172,722	4,172,722	4,026,677
County Services	1,725,930	2,232,029	2,000,000	2,232,029	2,232,029
Total Expenditures	<u>5,898,652</u>	<u>6,404,751</u>	<u>6,172,722</u>	<u>6,404,751</u>	<u>6,258,706</u>
<u>REVENUES</u>					
County	5,898,652	6,404,751	6,172,722	6,404,751	6,258,706
Other	29,317,309	27,675,788	29,708,079	29,708,079	29,708,079
Total Revenues	<u>35,215,961</u>	<u>34,080,539</u>	<u>35,880,801</u>	<u>36,112,830</u>	<u>35,966,785</u>
Stokes Services	395,820	395,820	395,820	395,820	395,820
Davie Services	234,325	234,325	234,325	234,325	234,325
Total Other County Revs.	630,145	630,145	630,145	630,145	630,145
Grand Total	<u>35,846,106</u>	<u>34,710,684</u>	<u>36,510,946</u>	<u>36,742,975</u>	<u>36,596,930</u>

Public Health

MISSION STATEMENT

To improve the health and well-being of all people in Forsyth County through community health promotion, disease prevention, and protection of the environment.

BUDGET HIGHLIGHTS

This budget reflects an expenditure increase of \$1,217,681. Revenues are up \$877,319 primarily due to additional revenues from the Dental Clinic, Jail Screening Grant Program, Carolina Access & WIC. Consequently, there is a net increase in County dollars of \$340,362.

Expenditures are up due to the annualization of pay for performance plan, market adjustments, employee benefits, a full year of the Dental Clinic and the addition of the Jail Screening Grant Program, Carolina Access and WIC.

Compared to the original budget: 1FT position and 1PT to FT were added due to a reorganization in administration and clinic services; 2FT positions added for Carolina Access; 2FT positions added for WIC; 1FT Dentist position converted to 2PT Dentist positions, & the deletion of 2FT Environmental Health Specialists, 1FT Fiscal Tech & 1FT Physician. The changes made above net out to be the addition of 1FT and deletion of 1PT.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
Reduce % of Untreated Dental Caries			
In Kindergarten Children	21.0%	21.0%	21.0%
% of Required Food & Lodging Inspections	66.0%	78.0%	82.0%
Reduce Wait Time on Improvement Permits	20 days	2 weeks	3 weeks
% of WIC Program Participants That			
Initiate Breastfeeding	67.2%	69.0%	70.0%
% of Children Served Immunized By			
23 Months of Age	83.0%	90.0%	90.0%

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
Lab Services	538,120	537,073	560,405	562,458	562,615	554,632
Environmental Health	2,802,185	3,061,684	2,850,942	3,279,605	3,200,214	3,044,034
Preventive Health Svcs.	1,357,771	1,313,877	1,590,387	1,631,995	1,601,298	1,578,577
Nursing	7,206,744	8,260,780	7,591,271	8,898,898	8,625,765	8,503,369
WIC	1,447,327	1,636,447	1,649,499	1,773,298	1,765,411	1,740,361
Pharmacy	4,033,314	4,598,170	4,228,764	5,530,848	4,624,253	4,558,638
Dental Clinic	0	498,912	374,816	1,040,165	1,040,165	1,144,925
Total	<u>17,385,461</u>	<u>19,906,943</u>	<u>18,846,084</u>	<u>22,717,266</u>	<u>21,419,721</u>	<u>21,124,536</u>

Lab Services provides for specialized procedures necessary to detect, control, or eliminate disease.

Environmental Health inspects Health Dept. regulated facilities in order to ensure high levels of sanitation; inspects septic tanks & water supplies, & provides vector control; enforces solid waste ordinances & manages franchise garbage system.

Preventive Health Services strives to meet the diverse & changing health needs in Forsyth County. Programs are provided to educate & encourage healthy lifestyle behaviors to prevent or delay the onset of disease, improve health, & to promote a higher quality of life. Individuals, groups & organizations throughout the county are served to improve the health of our community.

Nursing provides adult health services, maternal/child health services, speech/hearing & communicable disease services.

WIC provides nutrition education & food vouchers to breast feeding & pregnant women, infants & children.

Pharmacy provides pharmacy services to Mental Health, Public Health & other County departments.

Dental Clinic provides dental services to Medicaid eligible adults in the community.

Public Health

	FY 06-07 Prior Year Actual	FY 07-08 Current Year Original	Estimate	Request	FY 08-09 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	9,412,373	10,392,478	9,749,220	11,527,896	11,288,351	11,063,817
Other Employee Comp.	18,132	24,259	24,259	25,900	25,900	25,900
Employee Benefits	2,420,570	2,816,436	2,561,861	3,257,574	3,191,136	3,126,540
Board Compensation	2,550	3,000	3,000	3,000	3,000	3,000
Total Personal Services	11,853,625	13,236,173	12,338,340	14,814,370	14,508,387	14,219,257
Operating Expenditures						
Professional Fees	545,374	649,922	621,187	766,731	685,965	685,965
						<i>Contract Nurse & Lab Tech, lab fees, Clinic Social Worker, medical fees, dental contract.</i>
Maintenance Service	25,695	44,010	34,519	45,360	44,970	44,970
						<i>Equipment maintenance, solid waste disposal, other maintenance.</i>
Rent	74,189	101,891	106,745	120,921	104,421	104,421
						<i>Equipment rental, church parking lot rental, space rental for Administration.</i>
Utility Services	3,904	4,000	4,000	4,400	4,400	4,400
						<i>Water & sewer.</i>
Construction Services	282	0	1,999	1,999	1,999	1,999
Other Purchased Services	478,934	680,756	652,511	730,094	730,679	730,679
						<i>Advertising, printing, telephone, insurance premiums, CDP contract.</i>
Training & Conference	110,517	154,923	145,335	202,919	163,087	163,087
						<i>Travel and personal mileage.</i>
General Supplies	279,240	221,571	210,744	252,389	190,679	184,624
						<i>General supplies, small equipment, books & subscriptions, office supplies, postage.</i>
Energy	52,571	62,865	54,865	68,550	65,465	65,465
						<i>Electricity and natural gas.</i>
Operating Supplies	611,702	676,131	851,587	924,118	876,554	876,554
						<i>Software, audio visual supplies, medical supplies, other operating supplies.</i>
Inventory Purchases	3,210,949	3,618,825	3,350,000	4,300,000	3,618,825	3,618,825
						<i>Pharmacy inventory.</i>
Other Operating Costs	112,979	440,511	432,868	425,415	424,290	424,290
						<i>Rewards & incentives, non-employee reimbursement, memberships & dues, insurance claims.</i>
Total Operating Exps.	5,506,336	6,655,405	6,466,360	7,842,896	6,911,334	6,905,279
Capital Outlay	25,500	15,365	41,384	60,000	0	0
Total Expenditures	<u>17,385,461</u>	<u>19,906,943</u>	<u>18,846,084</u>	<u>22,717,266</u>	<u>21,419,721</u>	<u>21,124,536</u>
Cost-Sharing Expenses	509,132	581,750	624,126	751,429	747,724	727,724
Contra-Expenses	(58,926)	(66,000)	(89,403)	(70,000)	(70,000)	(70,000)
REVENUES	<u>9,977,854</u>	<u>11,731,167</u>	<u>10,987,611</u>	<u>13,533,486</u>	<u>12,608,486</u>	<u>12,608,486</u>
Positions:FT/PT	233/10	246/11	247/12	259/12	251/12	247/12