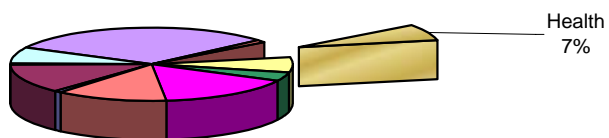
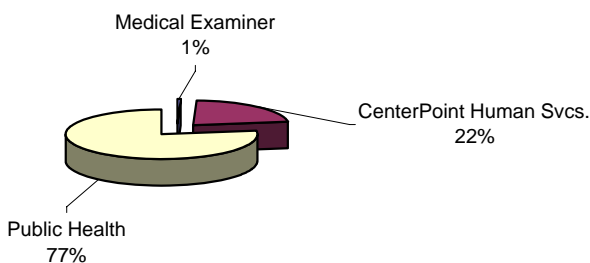


Health Service Area

FY 2010 Total County



FY 2010 Health County Dollars - \$28,422,505

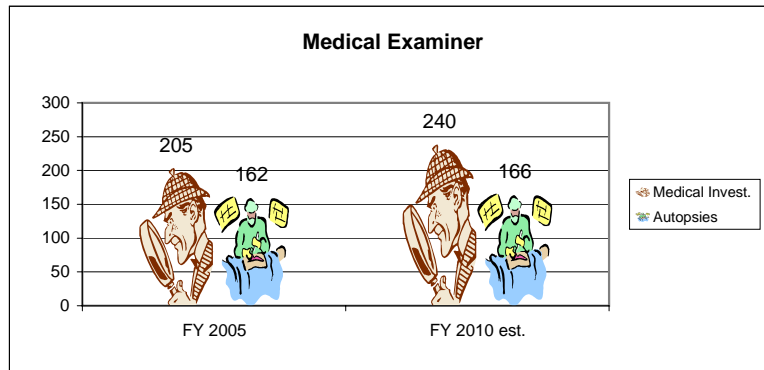
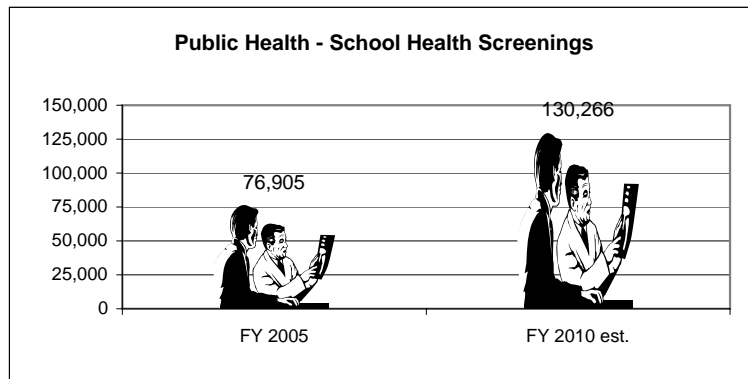
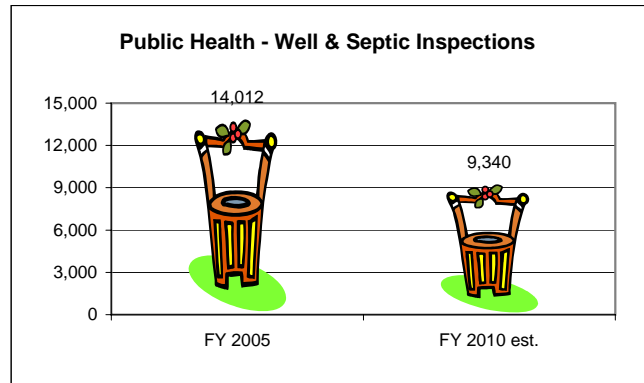
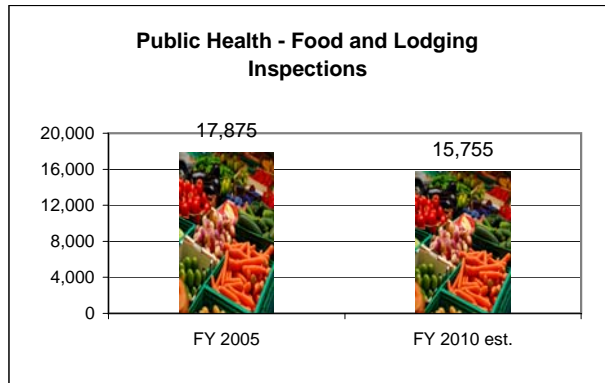


OPERATING POLICIES AND GOALS:

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.

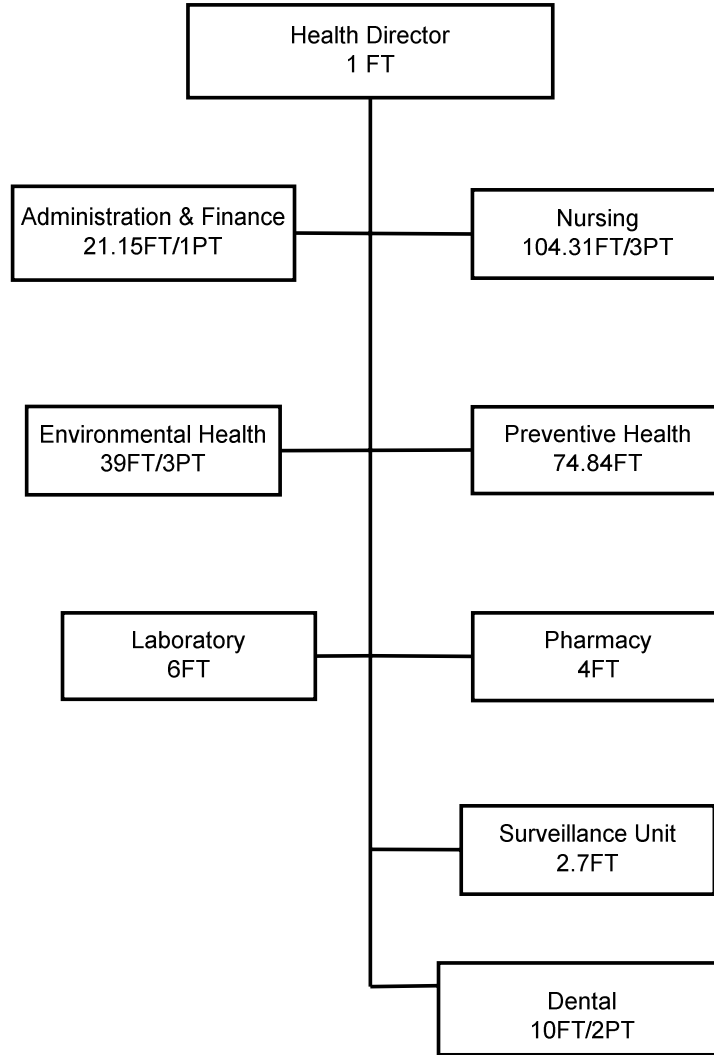
Health Service Area



Forsyth County Personnel By Health Service Area

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Department</u>						
Public Health						
Full	247	247	253	267	259	263
Part	12	12	9	9	9	9
TOTAL SERVICE AREA – FT	247	247	253	267	259	263
TOTAL SERVICE AREA – PT	12	12	9	9	9	9

Public Health Department



Medical Examiner - 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 2008 ACTUAL</u>	<u>FY 2009 ESTIMATE</u>	<u>FY 2010 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
Medical Investigations	275	275	240
Autopsies	142	140	166

PROGRAM SUMMARY

	<u>FY 07-08 Prior Year Actual</u>	<u>FY 08-09 Current Year</u>		<u>FY 09-10 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Medical Fees	27,500	24,000	27,500	24,000	24,000	24,000
Autopsies	142,000	166,000	140,000	166,000	166,000	166,000
Total	<u>169,500</u>	<u>190,000</u>	<u>167,500</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>

Medical Examiner

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Operating Expenditures</i>					
Professional Fees	169,500	190,000	167,500	190,000	190,000
Total Expenditures	<u>169,500</u>	<u>190,000</u>	<u>167,500</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 2010 Adopted budget does not change from FY 09. Approximately \$2M in the County Services line is for the Pharmacy Services at Public Health. These funds come back to the County as revenue in Public Health from CenterPoint.

CenterPoint has requested an increase of 3.5% in Authority Services funding to restore budget cuts made within the last year. The agency has also requested that Risk Management Services be included in the County Services funding.

PERFORMANCE MEASURES

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 ESTIMATE
These measures relate to the County goal: Create a community that is healthy.			
Services Provided			
# Clients served (unduplicated)			
Children/Adults	4,697/8,315	4,932/8,731	5,178/9,167
Diagnosis - Children/Adult			
Developmental Disabilities	139/248	146/260	154/273
Mental Health	3,100/5,475	3,255/5,749	3,418/6,036
Substance Abuse	857/1,523	900/1,599	945/1,679
Other (multiple diagnosis or not reported)	31/55	33/58	34/61

PROGRAM SUMMARY

	FY 07-08 Prior Year Actual	FY 08-09 Current Year		FY 09-10 Continuation		
		Original	Estimate	Request	Recommend	Adopted
Child & Family	500,727	483,201	483,201	500,727	483,201	483,201
Adult Mental Health	1,335,271	1,288,537	1,288,537	1,335,271	1,288,537	1,288,537
Developmental Disabilities	834,544	805,335	805,335	834,544	805,335	805,335
Substance Abuse	709,363	684,535	684,535	709,363	684,535	684,535
Inpatient Services	792,817	765,069	765,069	792,817	765,069	765,069
County Services	2,009,268	2,232,029	2,144,210	2,232,029	2,232,029	2,232,029
Total	6,181,990	6,258,706	6,170,887	6,404,751	6,258,706	6,258,706

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 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
Authority Services	4,172,722	4,026,677	4,026,677	4,172,722	4,026,677
County Services	2,009,268	2,232,029	2,144,210	2,232,029	2,232,029
Total Expenditures	<u>6,181,990</u>	<u>6,258,706</u>	<u>6,170,887</u>	<u>6,404,751</u>	<u>6,258,706</u>
<u>REVENUES</u>					
County	6,181,990	6,258,706	6,258,706	6,404,751	6,258,706
Other	29,033,971	31,542,984	31,684,501	31,538,456	31,538,456
Total Revenues	<u>35,215,961</u>	<u>37,801,690</u>	<u>37,943,207</u>	<u>37,943,207</u>	<u>37,797,162</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>38,431,835</u>	<u>38,573,352</u>	<u>38,573,352</u>	<u>38,427,307</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 \$849,263. Revenues are up \$717,707 primarily due to additional revenues from the Dental Clinic, Carolina Access, WIC and Pharmacy. Consequently, there is a net increase in County dollars of \$131,556, or 1.6%.

Expenditures are up due to the annualization of pay for performance plan, employee benefits, Dental Clinic, Carolina Access, WIC and Pharmacy Inventory.

Compared to the original budget: 5FT WIC positions for FY 10, 4FT Dental Hygienist positions, & 1FT Nurse position are recommended by converting current contracts to positions; 2FT positions & 1PT to FT were added in the WIC Program during FY 09; 2FT Carolina Access Nurses; 2PT Nurse positions to 1FT; 1FT Dental Assistant for Dental Clinic; 1FT position was deleted in Prevention Health. The changes made above net out to be the addition of 16FT and deletion of 3PT.

PERFORMANCE MEASURES

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 ESTIMATE
These measures relate to the County goal: Create a community that is healthy.			
Reduce % of Untreated Dental Caries			
In Kindergarten Children	22.0%	22.0%	22.0%
% of Required Food & Lodging Inspections	75.0%	82.0%	85.0%
Reduce Wait Time on Improvement Permits	3 weeks	2 weeks	1 week
% of WIC Program Participants That			
Initiate Breastfeeding	70.9%	71.0%	71.5%
% of Children Served Immunized By			
23 Months of Age	82.0%	90.0%	90.0%

PROGRAM SUMMARY

	FY 07-08 Prior Year Actual	FY 08-09 Current Year		FY 09-10 Continuation Request	Recommend	Adopted
		Original	Estimate			
Lab Services	529,206	554,632	593,628	566,517	533,140	532,697
Environmental Health	2,803,053	3,044,034	2,721,628	3,144,543	2,966,555	2,964,093
Preventive Health Svcs.	1,428,363	1,578,577	1,560,877	1,691,708	1,648,126	1,646,757
Nursing	7,256,560	8,503,369	7,796,394	9,132,051	8,676,268	8,669,065
WIC	1,623,488	1,740,361	1,830,633	1,931,597	1,935,227	2,105,722
Pharmacy	4,372,942	4,558,638	4,424,630	4,904,192	4,689,695	4,685,802
Dental Clinic	455,673	1,144,925	938,864	1,373,625	1,370,801	1,369,663
Total	<u>18,469,285</u>	<u>21,124,536</u>	<u>19,866,654</u>	<u>22,744,233</u>	<u>21,819,812</u>	<u>21,973,799</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 07-08 Prior Year Actual	FY 08-09 Current Year Original	Estimate	Request	FY 09-10 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	9,703,398	11,063,817	10,518,022	12,186,167	11,821,570	11,938,074
Other Employee Comp.	18,444	25,900	27,420	24,580	24,430	24,430
Employee Benefits	2,563,519	3,126,540	2,913,487	3,536,503	3,428,505	3,463,071
Board Compensation	2,560	3,000	2,600	2,700	2,700	2,700
Total Personal Services	12,287,921	14,219,257	13,461,529	15,749,950	15,277,205	15,428,275
Operating Expenditures						
Professional Fees	507,071	685,965	685,177	436,726	399,341	399,341
						<i>Lab Tech, lab fees, Clinic Social Worker, medical fees.</i>
Maintenance Service	32,053	44,970	52,561	68,259	63,207	63,207
						<i>Equipment maintenance, solid waste disposal, other maintenance.</i>
Rent	104,728	104,421	97,925	192,698	185,366	188,283
						<i>Equipment rental, space rental for Administration & Dental Clinic.</i>
Utility Services	3,685	4,400	4,200	5,160	4,800	4,800
						<i>Water & sewer.</i>
Construction Services	4,521	1,999	4,354	2,000	2,000	2,000
Other Purchased Services	526,241	730,679	607,212	664,734	655,519	655,519
						<i>Advertising, printing, telephone, insurance premiums, CDP contract.</i>
Training & Conference	109,352	163,087	177,195	194,036	176,288	176,288
						<i>Travel and personal mileage.</i>
General Supplies	212,398	184,624	202,551	273,617	232,290	232,290
						<i>General supplies, small equipment, books & subscriptions, office supplies, postage.</i>
Energy	57,380	65,465	61,900	69,550	68,965	68,965
						<i>Electricity and natural gas.</i>
Operating Supplies	706,596	876,554	850,025	897,862	826,260	826,260
						<i>Software, audio visual supplies, medical supplies, other operating supplies.</i>
Inventory Purchases	3,522,827	3,618,825	3,600,000	4,000,000	3,800,000	3,800,000
						<i>Pharmacy inventory.</i>
Other Operating Costs	361,326	424,290	62,025	129,641	128,571	128,571
						<i>Rewards & incentives, memberships & dues, insurance claims.</i>
Total Operating Exps.	6,148,178	6,905,279	6,405,125	6,934,283	6,542,607	6,545,524
Capital Outlay	33,186	0	0	60,000	0	0
Total Expenditures	18,469,285	21,124,536	19,866,654	22,744,233	21,819,812	21,973,799
Cost-Sharing Expenses	805,214	747,724	701,005	706,152	699,935	699,935
Contra-Expenses	(79,798)	(70,000)	(46,587)	(87,123)	(87,123)	(87,123)
REVENUES	11,300,749	12,608,486	12,128,599	13,452,690	13,172,206	13,326,193
Positions:FT/PT	247/12	247/12	253/9	267/9	259/9	263/9