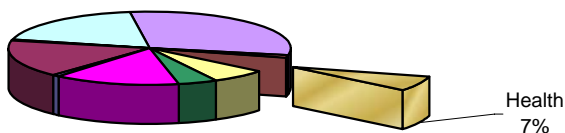
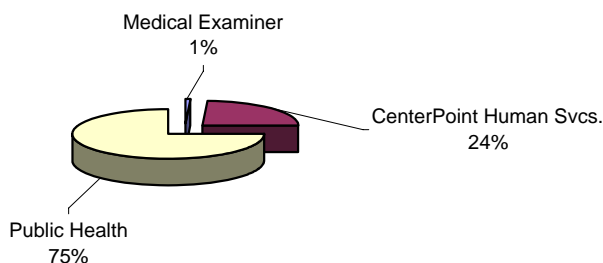


Health Service Area

FY 2008 Total County



FY 2008 Health County Dollars

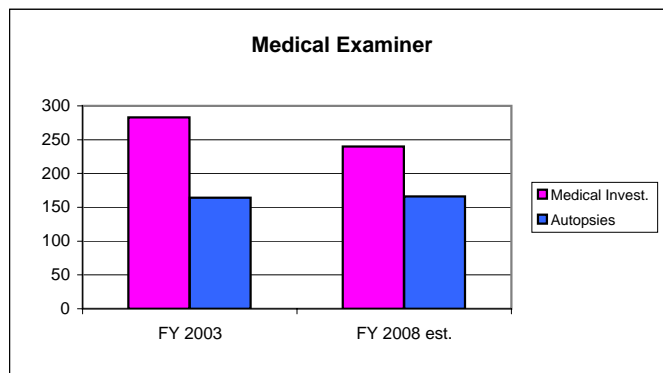
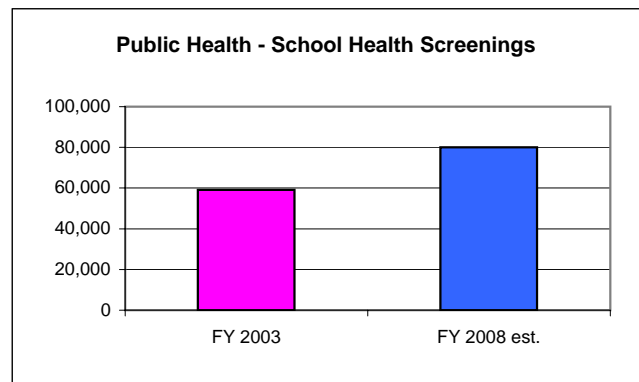
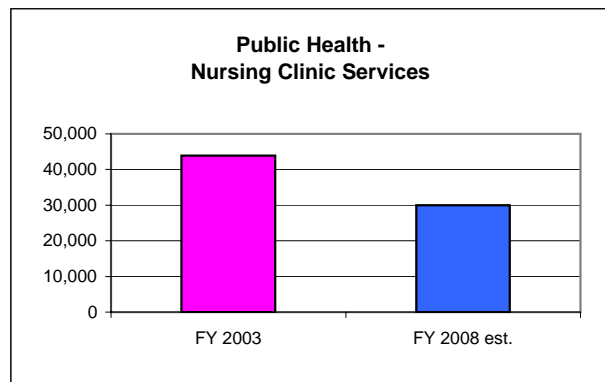
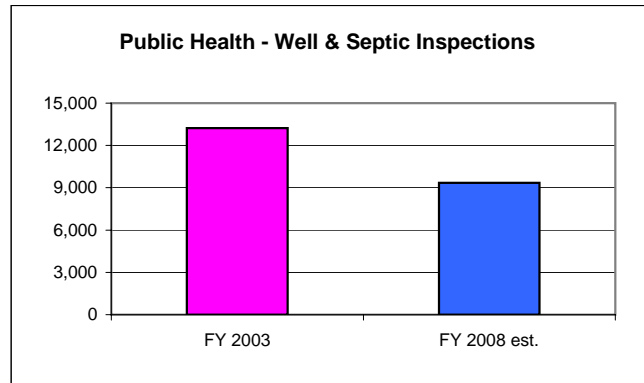
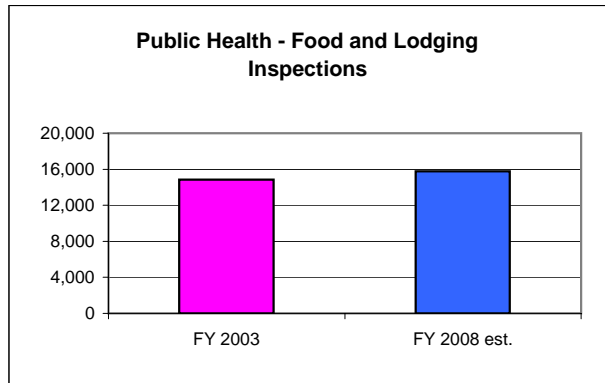


OPERATING POLICIES AND GOALS:

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 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
 <u>Department</u>					
 Public Health					
Full	228	232	233	263	246
Part	10	12	10	13	11
TOTAL SERVICE AREA – FT	228	232	233	263	246
TOTAL SERVICE AREA – PT	10	12	10	13	11

Changes In Staffing Levels For Health Service Area

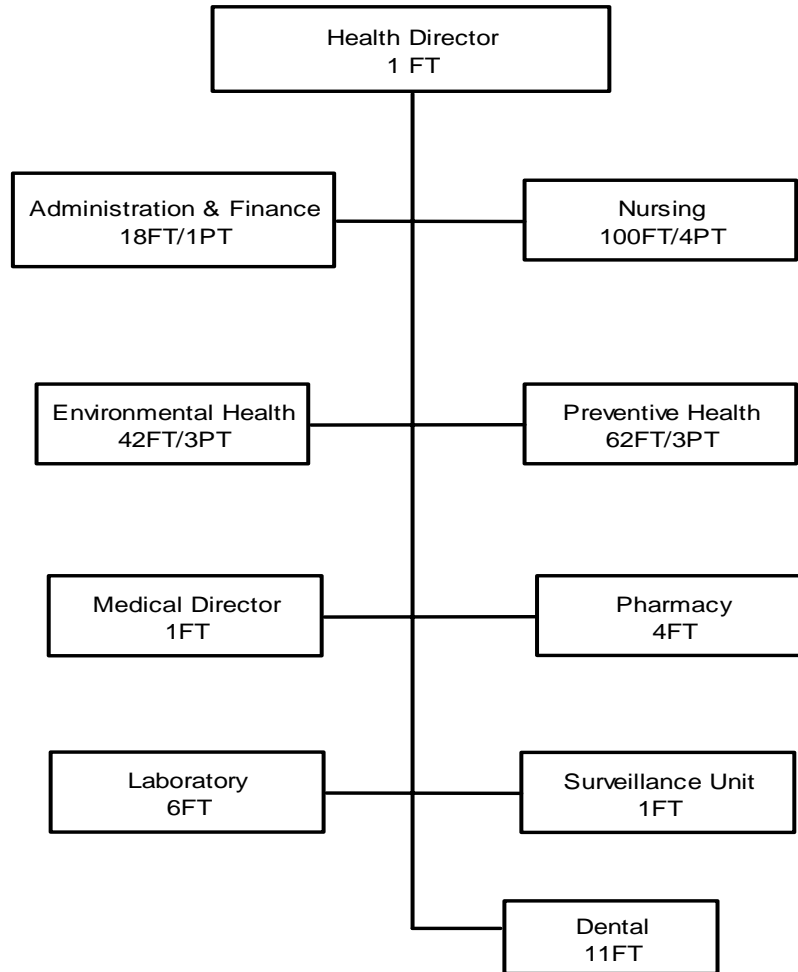
Public Health

Net changes in positions result in the addition of 14FT & deletion of 1PT position.

FY 07 - deletion of 1PT and conversion of 1PT to 1FT in WIC Program.

FY 08 - deletion of 2FT grant positions in Preventive Health, addition of 11FT in Dental Clinic, 2FT & 1PT in WIC, 1FT in Child Health, and 1FT in Environmental Health.

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 budget is reduced by \$50,000 to accurately reflect actual expenses.

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

PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
Medical Investigations	279	230	240
Autopsies	155	160	166

PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Medical Fees	27,925	24,000	23,000	24,000	24,000	24,000
Autopsies	155,000	216,000	160,000	216,000	166,000	166,000
Total	<u>182,925</u>	<u>240,000</u>	<u>183,000</u>	<u>240,000</u>	<u>190,000</u>	<u>190,000</u>

Medical Examiner

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Operating Expenditures</i>					
Professional Fees	182,925	240,000	183,000	240,000	190,000
Total Expenditures	<u>182,925</u>	<u>240,000</u>	<u>183,000</u>	<u>240,000</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 08 budget is a \$1,707 increase which is less than 1%.

The increase is entirely for inflationary increases within the County services budget.

PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
<u>Services Provided</u>			
# Clients served (unduplicated)			
Children/Adults	1,932/6,299	1,950/6,300	1,950/6,300
# Services Provided			
Children/Adults	113,419/254,028	113,500/254,100	113,500/254,100
<u>Diagnosis - Children/Adult</u>			
Developmental Disabilities	240/804	250/825	250/825
Mental Health	1,725/4,689	1,725/4,700	1,725/4,700
Substance Abuse	181/2,535	200/2,550	200/2,550
Other (multiple diagnosis or not reported)	285/1,969	306/1,990	306/1,990

PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
Child & Family	479,462	500,727	500,727	500,727	500,727	500,727
Adult Mental Health	1,278,565	1,335,271	1,335,271	1,335,271	1,335,271	1,335,271
Developmental Disabilities	799,103	834,544	834,544	834,544	834,544	834,544
Substance Abuse	679,238	709,363	709,363	709,363	709,363	709,363
Inpatient Services	759,148	792,817	792,817	792,817	792,817	792,817
County Services	2,018,096	2,230,322	2,230,322	2,232,029	2,232,029	2,232,029
Total	<u>6,013,612</u>	<u>6,403,044</u>	<u>6,403,044</u>	<u>6,404,751</u>	<u>6,404,751</u>	<u>6,404,751</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 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
Authority Services	3,995,515	4,172,722	4,172,722
County Services	2,018,096	2,230,322	2,232,029
Total Expenditures	<u>6,013,611</u>	<u>6,403,044</u>	<u>6,403,044</u> <u>6,404,751</u> <u>6,404,751</u> <u>6,404,751</u>
<u>REVENUES</u>			
County	6,013,611	6,403,044	6,403,044
Other	48,067,518	19,914,273	22,467,380
Total Revenues	<u>54,081,129</u>	<u>26,317,317</u>	<u>28,870,424</u> <u>28,872,131</u> <u>28,872,131</u> <u>28,872,131</u>
Stokes Services	395,820	395,820	395,820
Davie Services	234,325	234,325	234,325
Total Other County Revs.	630,145	630,145	630,145 630,145 630,145 630,145
Grand Total	<u>54,711,274</u>	<u>26,947,462</u>	<u>29,500,569</u> <u>29,502,276</u> <u>29,502,276</u> <u>29,502,276</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 \$383,749, (2%). Revenues are up \$822,312 primarily due to increases in the WIC Program, and the addition of the Dental Clinic. Consequently, there is a net decrease in County dollars of \$438,563.

Expenditures are up due to the addition of the Dental Clinic and WIC, Child Health & Environmental Health positions.

Compared to the original budget, the net changes in position result in the addition of 14FT & deletion of 1PT position. The changes are as follows: during FY 07, the deletion of 1PT & conversion of 1PT to 1FT in the WIC Program, and for FY 08, the deletion of 2FT grant positions in Preventive Health, the addition of 11FT in the Dental Clinic, 2FT and 1PT in WIC, 1FT in Child Health, and 1FT in Environmental Health.

PERFORMANCE MEASURES

	FY 2006 <u>ACTUAL</u>	FY 2007 <u>ESTIMATE</u>	FY 2008 <u>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	76.0%	78-80%	85-90%
Reduce Wait Time on Improvement Permits	3 weeks	3 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	91.0%	90.0%	90.0%

PROGRAM SUMMARY

	FY 05-06 <u>Prior Year Actual</u>	FY 06-07 <u>Current Year</u>		FY 07-08 <u>Continuation</u>		<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Lab Services	473,424	554,107	532,492	568,842	537,411	534,968
Environmental Health	2,728,090	2,968,059	2,915,925	3,393,069	3,031,630	3,049,680
Preventive Health Svcs.	1,390,048	1,407,562	1,346,081	1,393,333	1,314,703	1,308,726
Nursing	7,177,044	8,122,788	7,442,949	8,772,538	8,208,377	8,228,396
WIC	1,379,510	1,495,550	1,454,434	1,631,975	1,637,476	1,630,032
Pharmacy	4,072,372	4,975,128	3,958,244	5,198,583	4,601,063	4,580,146
Dental Clinic	0	0	0	498,912	0	574,995
Total	<u>17,220,488</u>	<u>19,523,194</u>	<u>17,650,125</u>	<u>21,457,252</u>	<u>19,330,660</u>	<u>19,906,943</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 05-06 Prior Year Actual	FY 06-07 Current Year Original	Estimate	Request	FY 07-08 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	9,299,186	10,135,797	9,352,987	11,029,091	10,079,396	10,392,478
					<i>Net 14FT, deletion of 1PT positions.</i>	
Other Employee Comp.	19,557	22,249	20,529	24,259	22,609	24,259
					<i>Uniform allowance.</i>	
Employee Benefits	2,408,335	2,612,099	2,435,500	2,987,250	2,730,075	2,816,436
Board Compensation	2,285	3,300	3,300	3,000	3,000	3,000
Total Personal Services	11,729,363	12,773,445	11,812,316	14,043,600	12,835,080	13,236,173
Operating Expenditures						
Professional Fees	511,918	578,468	575,763	650,122	614,922	649,922
					<i>Lab fees, Clinic Social Worker, medical fees, dental contract.</i>	
Maintenance Service	25,855	43,730	36,138	120,570	43,690	44,010
					<i>Equipment maintenance, solid waste disposal, other maintenance.</i>	
Rent	11,504	95,400	73,374	103,811	99,090	101,891
					<i>Equipment rental, church parking lot rental, space rental for Administration.</i>	
Utility Services	4,194	3,400	3,400	4,000	3,600	4,000
					<i>Water & sewer.</i>	
Other Purchased Services	459,620	554,434	547,319	728,835	592,131	680,756
					<i>Advertising, printing, telephone, epidemiology contract, insurance premiums, CDP contract.</i>	
Training & Conference	101,316	151,340	142,722	174,932	153,209	154,923
					<i>Travel and personal mileage.</i>	
General Supplies	168,851	217,512	232,749	246,401	212,541	221,571
					<i>General supplies, small equipment, books & subscriptions, office supplies, postage.</i>	
Energy	53,129	56,465	55,465	62,950	60,315	62,865
					<i>Electricity and natural gas.</i>	
Operating Supplies	495,049	593,466	634,501	725,470	643,631	676,131
					<i>Software, audio visual supplies, medical supplies, other operating supplies.</i>	
Inventory Purchases	3,348,169	4,000,000	3,400,000	3,978,825	3,618,825	3,618,825
					<i>Pharmacy inventory.</i>	
Other Operating Costs	311,520	400,934	410,878	445,371	438,261	440,511
					<i>Rewards & incentives, non-employee reimbursement, memberships & dues, insurance claims.</i>	
Total Operating Exps.	5,491,125	6,695,149	6,112,309	7,241,287	6,480,215	6,655,405
Capital Outlay	0	54,600	25,500	172,365	15,365	15,365
					<i>Lead analyzer.</i>	
Total Expenditures	17,220,488	19,523,194	17,950,125	21,457,252	19,330,660	19,906,943
Cost-Sharing Expenses	624,345	560,606	588,288	592,638	581,750	581,750
Contra-Expenses	(50,719)	(66,000)	(66,000)	(66,000)	(66,000)	(66,000)
REVENUES	10,053,516	10,908,855	10,164,183	11,822,287	11,181,506	11,731,167
Positions:FT/PT	228/10	232/12	233/10	263/13	233/11	246/11