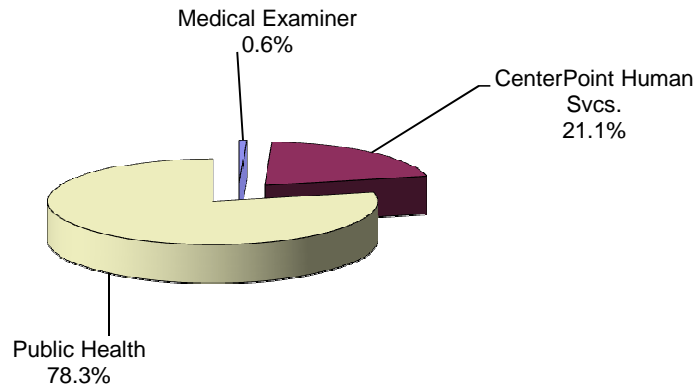


Health Service Area

FY 2013 Health County Dollars - \$29,703,800



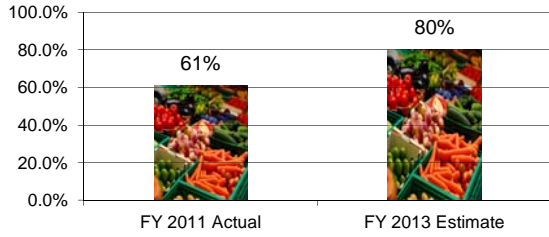
OPERATING POLICIES AND GOALS:

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

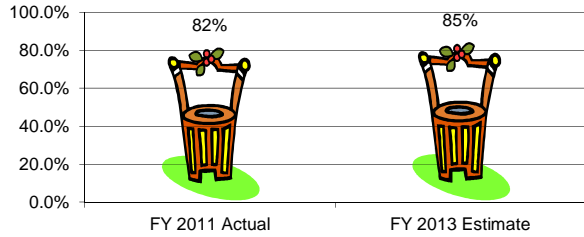
- a. Providing services for the treatment of mental illness, developmental disabilities, and alcohol and drug abuse.
- b. Supporting strategies that reduce teen pregnancy, infant mortality, HIV and other sexually transmitted diseases, substance abuse, dental disease, and other negative forces in the 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

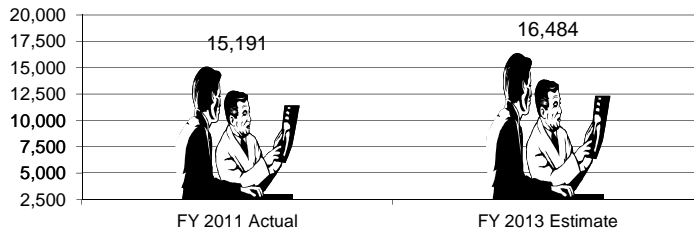
Public Health - Food and Lodging Inspections



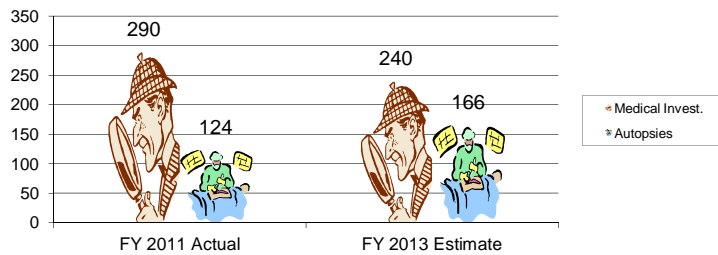
Public Health - % of Medicaid Patients Served at Cleveland Ave. Dental Center



CenterPoint Human Services Services Provided (Children/Adults)



Medical Examiner



Forsyth County Personnel By Health Service Area

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original Estimate		Request	FY 12-13 Continuation Recommend	Adopted
<u>Department</u>						
Public Health						
Full	277	275	274	282	275	
Part	8	8	8	8	8	
TOTAL SERVICE AREA – FT	277	275	274	282	275	
TOTAL SERVICE AREA – PT	8	8	8	8	8	

Public Health

FY 2012:

Deleted 1FT Healthy Homes & Lead Poisoning; 2FT Transportation Aides.

Shifted 4FT Solid Waste Section to Office of Environmental Assistance and Protection.

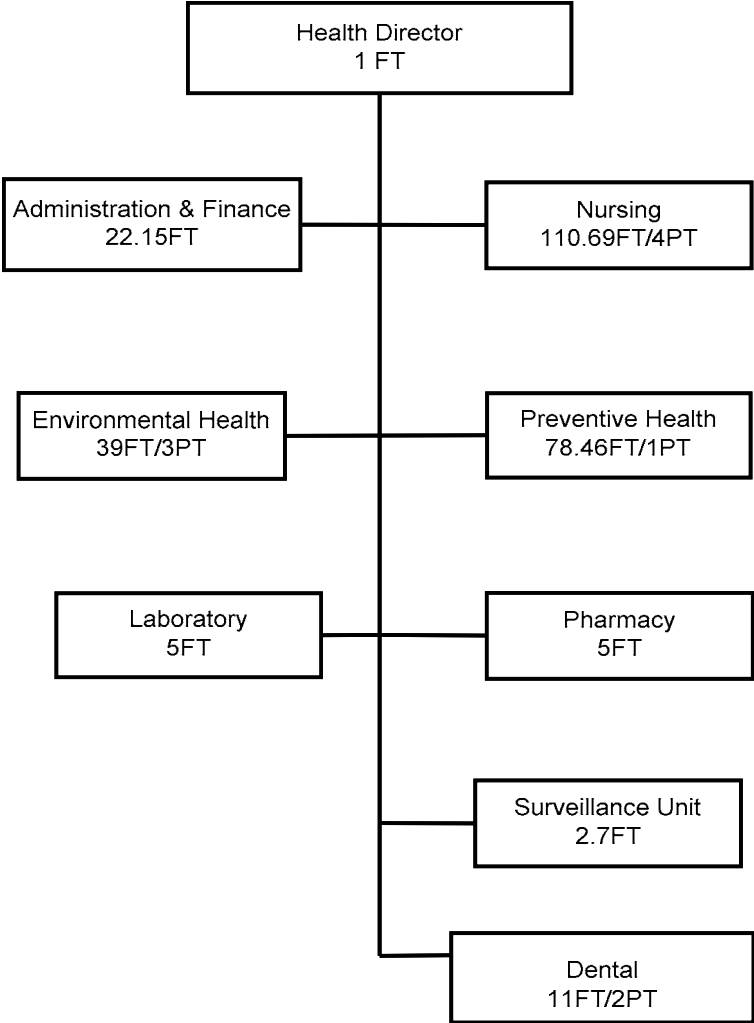
Added: 6FT positions for Nurse Family Partnership Grant.

FY 2013:

Deleted 1FT Youth Tobacco Prevention Program funding ended; 1FT Smart Start Dental Screening funds ended.

Added: 3FT positions for Carolina Access II Grant Program.

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
Medical Investigations	290	240	240
Autopsies	124	166	166

PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year</u>		<u>FY 12-13 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Medical Fees	29,000	24,000	30,800	24,000	24,000	
Autopsies	124,000	166,000	146,000	166,000	166,000	
Total	<u>153,000</u>	<u>190,000</u>	<u>176,800</u>	<u>190,000</u>	<u>190,000</u>	

Medical Examiner

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Operating Expenditures</i>					
Professional Fees	153,000	190,000	176,800	190,000	190,000
Total Expenditures	<u>153,000</u>	<u>190,000</u>	<u>176,800</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

The CenterPoint Human Services FY 13 Continuation Recommended budget remains at Current Year Original funding. While the request remains at CYO, CenterPoint would like to have funds shifted so they have less County Services funding and more Authority Services funding. CenterPoint also has an Alternate Service Level request of an additional \$1,535,000 to assist with implementation of Medicaid Waiver processes.

PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
<u>Services Provided</u>			
# Clients served (unduplicated)			
Children/Adults	4,234/10,957	4,365/11,334	4,583/11,901
<u>Diagnosis - Children/Adult</u>			
Developmental Disabilities	185/787	191/814	201/854
Mental Health	3,919/7,219	4,040/7,468	4,243/7,841
Substance Abuse	15/752	16/778	17,817
Dual Diagnosis	109/2,174	112/2,249	118/2,362
Not Reported	5/24	6/25	6/26

PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year</u>		<u>FY 12-13 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Child & Family	577,686	577,686	577,686	577,686	577,686	
Adult Mental Health	1,412,059	1,412,059	1,412,059	1,910,352	1,910,352	
Developmental Disabilities	741,030	741,030	741,030	741,030	741,030	
Substance Abuse	505,609	505,609	505,609	505,609	505,609	
Inpatient Services	792,000	792,000	792,000	792,000	792,000	
County Services	1,651,199	2,230,322	1,598,303	1,732,029	1,732,029	
Waiver Request	0	0	0	1,535,000	0	
Total	<u>5,679,583</u>	<u>6,258,706</u>	<u>5,626,687</u>	<u>7,793,706</u>	<u>6,258,706</u>	

Child & Family services include Outpatient, Case Management, Preschool Enrichment, Residential and inpatient programs.

Adult Mental Health services include Outpatient, Case Management, Supported Living, Inpatient Services, Care Management, and Homeless Outreach.

Developmental Disabilities services include Adolescent Intervention, Case Management, Respite, Adult Developmental Day, Supported Employment, Personal Assistance, and Vocational Programs.

Substance Abuse services include Outpatient, Inpatient, Detoxification, Case Management, Education and Prevention, and Residential Programs.

CenterPoint Human Services

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
Authority Services	4,026,677	4,026,677	4,026,677	6,061,677	4,026,677
County Services	1,652,906	2,232,029	1,600,010	1,732,029	2,232,029
Total Expenditures	<u>5,679,583</u>	<u>6,258,706</u>	<u>5,626,687</u>	<u>7,793,706</u>	<u>6,258,706</u>
<u>REVENUES</u>					
Forsyth County	5,679,583	6,258,706	5,626,687	7,793,706	6,258,706
Other	37,023,394	34,758,473	37,702,062	86,923,528	86,923,528
Subtotal Revenues	<u>42,702,977</u>	<u>41,017,179</u>	<u>43,328,749</u>	<u>94,717,234</u>	<u>93,182,234</u>
Stokes Services	398,820	398,820	398,820	398,820	398,820
Davie Services	234,325	234,325	234,325	234,325	234,325
Rockingham County	700,000	700,000	700,000	700,000	700,000
Total Other County Revs.	<u>1,333,145</u>	<u>1,333,145</u>	<u>1,333,145</u>	<u>1,333,145</u>	<u>1,333,145</u>
Grand Total Revenues	<u>44,036,122</u>	<u>42,350,324</u>	<u>44,661,894</u>	<u>96,050,379</u>	<u>94,515,379</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

The Continuation Recommended budget reflects an expenditure decrease of \$274,337. Revenues are up by \$348,511. Consequently, there is a net decrease in County dollars of \$622,848 or 7.5%.

Several items have been deleted or reduced in the Recommended budget as compared to FY 12. Solid Waste Program was moved to the Office of Environmental Assistance and Protection (\$390K). The Youth Tobacco Prevention Program ended (\$99K). The Family Strengthening Initiative ended (\$50K). The Smart State Pre-school Dental Screening Program ended (\$109K). The Susan G. Komen Grant ended (\$47K). The CDC Childhood Poisoning Prevention Program ended (\$51K). The C.D.P. Computer Services contract was reduced by a net \$117K. Two Transportation Aide positions were deleted. The Nurse Family Partnership Program was added (\$580K, included 6 positions). Three Carolina Access Grant positions were added (\$193K). Nine positions were deleted but nine positions were added. The net was no change in total positions.

PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
% of Medicaid Patients Served at Cleveland Ave. Dental Center	82.2%	85.0%	85.0%
% of Required Food & Lodging Inspections	61.0%	80.0%	80.0%
Reduce Wait Time on Improvement Permits	1.75 weeks	1.5 weeks	1.5 weeks
% of WIC Program Participants That Initiate Breastfeeding	72.0%	72.0%	72.0%
% of Children Served Immunized By 23 Months of Age	90.0%	90.0%	90.0%

PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year</u>		<u>FY 12-13 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
Administration	2,061,870	2,332,510	2,228,427	2,250,164	2,189,508	
Lab Services	489,033	510,748	497,458	528,556	498,416	
Environmental Health	2,533,668	2,768,946	2,416,822	2,416,975	2,325,863	
Preventive Health Svcs.	3,971,743	4,551,169	4,220,123	4,730,600	4,496,280	
Nursing	6,673,164	7,783,636	6,706,319	8,520,526	8,265,993	
Pharmacy	3,602,693	4,423,856	3,165,023	4,461,671	4,391,106	
Dental Clinic	1,082,751	1,158,566	989,196	1,097,780	1,087,928	
Total	<u>20,414,922</u>	<u>23,529,431</u>	<u>20,223,368</u>	<u>24,006,272</u>	<u>23,255,094</u>	

Administration provides management for the department as well as, Computer Operations, Vital Records, Medical Records, Statistical Surveillance Unit, and Bioterrorism Preparedness and Response Program.

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 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	11,019,274	12,150,919	10,885,160	12,548,118	12,293,156	
Other Employee Comp.	1,520	3,300	24,125	3,300	3,300	<i>Uniform allowance.</i>
Employee Benefits	3,680,305	4,081,738	3,839,080	4,198,560	4,113,504	
Board Compensation	2,260	2,700	2,400	2,700	2,700	
Total Personal Services	14,703,359	16,238,657	14,750,765	16,752,678	16,412,660	
Operating Expenditures						
Professional Fees	408,978	564,742	478,552	540,560	477,677	<i>Temporary Help, lab fees, medical fees.</i>
Maintenance Service	46,488	64,764	58,305	66,153	58,687	<i>Equipment maintenance, solid waste disposal, other maintenance.</i>
Rent	180,549	181,647	178,812	180,892	180,892	<i>Equipment rental, space rental for Administration & Dental Clinic.</i>
Utility Services	5,419	11,200	5,500	10,000	7,200	<i>Water & sewer.</i>
Construction Services	3,921	1,750	200	200	200	
Other Purchased Services	550,989	738,282	602,321	681,478	598,794	<i>Advertising, printing, telephone, insurance premiums, CDP contract.</i>
Training & Conference	111,513	211,190	143,499	273,537	259,761	<i>Travel and personal mileage.</i>
General Supplies	169,384	230,985	208,993	259,064	222,283	<i>General supplies, small equipment, books & subscriptions, office supplies, postage.</i>
Energy	70,601	71,465	69,465	71,565	71,565	<i>Electricity and natural gas.</i>
Operating Supplies	797,348	1,001,044	797,317	1,062,315	912,690	<i>Software, audio visual supplies, medical supplies, other operating supplies.</i>
Inventory Purchases	3,225,732	4,000,000	2,700,000	4,000,000	3,972,000	<i>Pharmacy inventory.</i>
Other Operating Costs	40,664	80,505	62,632	88,830	80,685	<i>Rewards & incentives, memberships & dues, insurance claims.</i>
Total Operating Exps.	5,611,586	7,157,574	5,305,596	7,234,594	6,842,434	
Capital Outlay	28,995	0	164,000	19,000	0	
Payments T/O Agencies	70,982	133,200	3,007	0	0	<i>City of W-S: Recycling at 3 drop-sites and Schools was moved to EAP.</i>
Total Expenditures	<u>20,414,922</u>	<u>23,529,431</u>	<u>20,223,368</u>	<u>24,006,272</u>	<u>23,255,094</u>	
Cost-Sharing Expenses	649,518	756,068	668,740	855,525	838,590	
Contra-Expenses	(139,866)	(131,000)	(131,000)	(226,000)	(226,000)	
REVENUES	<u>12,382,895</u>	<u>15,200,121</u>	<u>12,886,714</u>	<u>15,609,732</u>	<u>15,548,632</u>	
Positions:FT/PT	277/8	275/8	274/8	282/8	275/8	