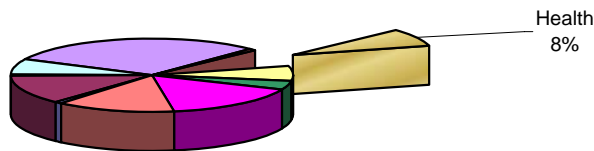


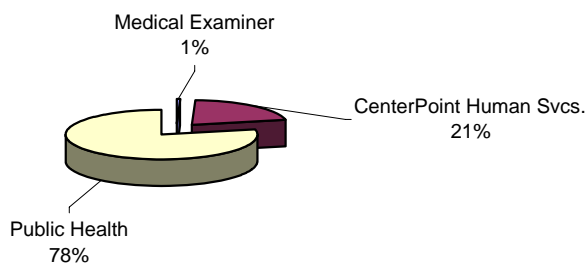
## Health Service Area

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**FY 2011 Total County**



**FY 2011 Health County Dollars - \$29,754,047**

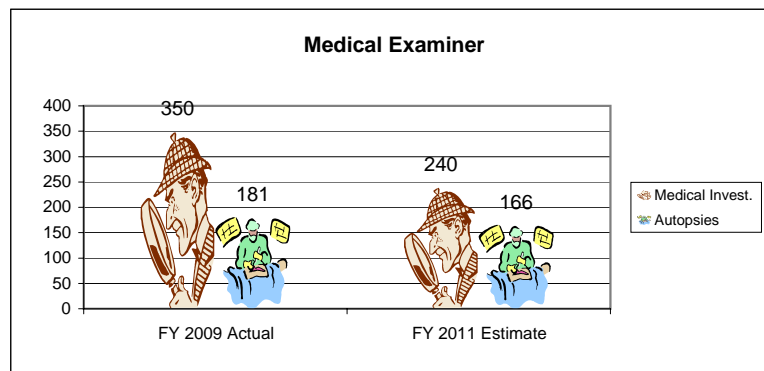
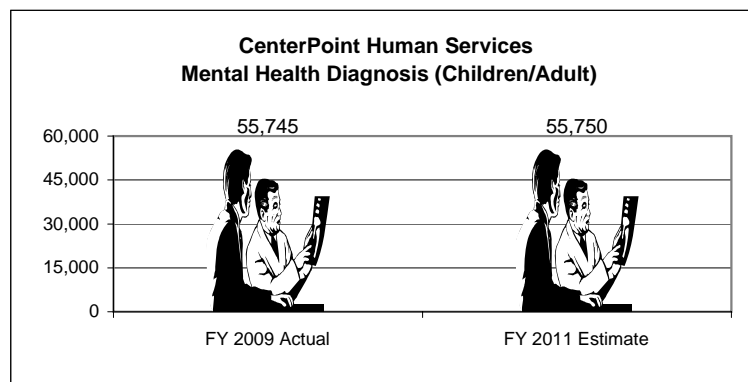
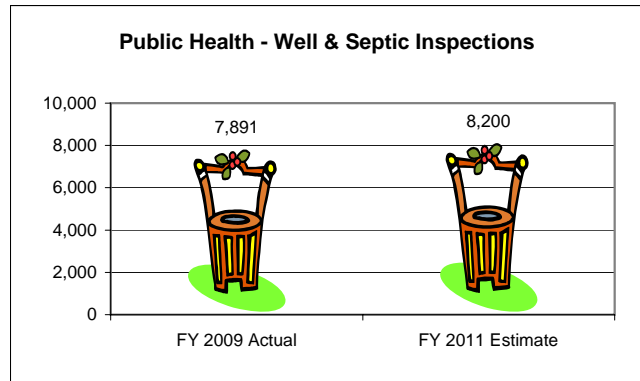
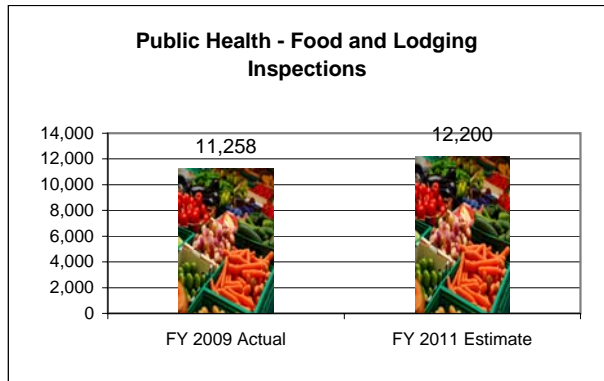


### **OPERATING POLICIES AND GOALS:**

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

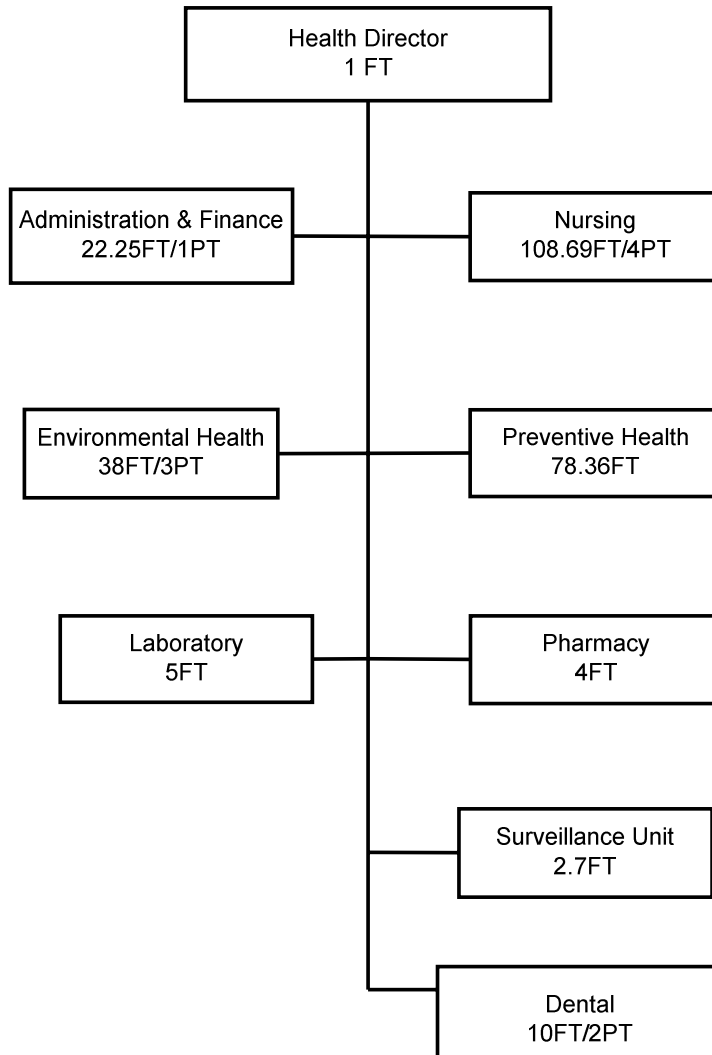


## **Forsyth County Personnel By Health Service Area**

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	<b>FY 08-09</b>	<b>FY 09-10</b>			<b>FY 10-11</b>	
	<b>Prior Year</b>	<b>Current Year</b>			<b>Continuation</b>	
	<b>Actual</b>	<b>Original</b>	<b>Estimate</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b><u>Department</u></b>						
<b>Public Health</b>						
Full	253	263	268	279	270	
Part	9	9	9	9	9	
<b>TOTAL SERVICE AREA – FT</b>	<b>253</b>	<b>263</b>	<b>268</b>	<b>279</b>	<b>270</b>	
<b>TOTAL SERVICE AREA – PT</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	

## Public Health Department



Medical Examiner - No organizational chart available.

# Medical Examiner

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## 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.*

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## BUDGET HIGHLIGHTS

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

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## PERFORMANCE MEASURES

	<b><u>FY 2009 ACTUAL</u></b>	<b><u>FY 2010 ESTIMATE</u></b>	<b><u>FY 2011 ESTIMATE</u></b>
These measures relate to the County goal: Create a community that is healthy.			
Medical Investigations	350	240	240
Autopsies	181	166	166

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## PROGRAM SUMMARY

	<b><u>FY 08-09 Prior Year Actual</u></b>	<b><u>FY 09-10 Current Year Original</u></b>	<b><u>Estimate</u></b>	<b><u>Request</u></b>	<b><u>FY 10-11 Continuation Recommend</u></b>	<b><u>Adopted</u></b>
Medical Fees	35,000	24,000	24,000	24,000	24,000	
Autopsies	181,000	166,000	166,000	166,000	166,000	
<b>Total</b>	<b><u>216,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>	



# 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 11 Recommended budget mirrors the FY 10 budget. Approximately \$2M in the County Services line is for Pharmacy Services at Public Health. These funds come back to the County as revenue in Public Health from CenterPoint.

CenterPoint requested an increase of 3.6% in Authority Services funding to restore budget cuts made several years ago. This increase is not recommended.

## PERFORMANCE MEASURES

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATE</u>	FY 2011 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
<b><u>Services Provided</u></b>			
# Clients served (unduplicated)			
Children/Adults	5,586/9,930	5,753/10,228	5,926/10,535
<b><u>Diagnosis - Children/Adult</u></b>			
Developmental Disabilities	302/536	311/552	320/569
Mental Health	3,464/6,157	3,568/6,342	3,675/6,532
Substance Abuse	212/377	219/389	225/400
Dual Diagnosis	1,222/2,175	1,259/2,240	1,297/2,307
Not Reported	385/685	397/706	409/727

## PROGRAM SUMMARY

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u>	<u>Estimate</u>	FY 10-11 Continuation <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Child & Family	500,727	483,201	483,201	500,727	483,201	
Adult Mental Health	1,335,271	1,288,537	1,288,537	1,335,271	1,288,537	
Developmental Disabilities	834,544	805,335	805,335	834,544	805,335	
Substance Abuse	709,363	684,535	684,535	709,363	684,535	
Inpatient Services	792,817	765,069	765,069	792,817	765,069	
County Services	2,140,938	2,232,029	2,236,000	2,232,029	2,232,029	
<b>Total</b>	<b><u>6,313,660</u></b>	<b><u>6,258,706</u></b>	<b><u>6,262,677</u></b>	<b><u>6,404,751</u></b>	<b><u>6,258,706</u></b>	

**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

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	FY 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate	Request	FY 10-11 Continuation Recommend	Adopted
Authority Services	4,026,672	4,026,677	4,026,677	4,172,722	4,026,677	
County Services	2,140,938	2,232,029	2,236,000	2,232,029	2,232,029	
<b>Total Expenditures</b>	<b><u>6,167,610</u></b>	<b><u>6,258,706</u></b>	<b><u>6,262,677</u></b>	<b><u>6,404,751</u></b>	<b><u>6,258,706</u></b>	
<b><u>REVENUES</u></b>						
Forsyth County	6,167,610	6,258,706	6,258,706	6,404,751	6,258,706	
Other	28,811,210	31,396,939	37,149,401	37,149,401	37,149,401	
<b>Subtotal Revenues</b>	<b><u>34,978,820</u></b>	<b><u>37,655,645</u></b>	<b><u>43,408,107</u></b>	<b><u>43,554,152</u></b>	<b><u>43,408,107</u></b>	
Stokes Services	395,820	395,820	395,820	395,820	395,820	
Davie Services	234,325	234,325	234,325	234,325	234,325	
Rockingham County	0	0	700,000	700,000	700,000	
<b>Total Other County Revs.</b>	<b><u>630,145</u></b>	<b><u>630,145</u></b>	<b><u>1,330,145</u></b>	<b><u>1,330,145</u></b>	<b><u>1,330,145</u></b>	
<b>Grand Total Revenues</b>	<b><u>35,608,965</u></b>	<b><u>38,285,790</u></b>	<b><u>44,738,252</u></b>	<b><u>44,884,297</u></b>	<b><u>44,738,252</u></b>	



# 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 \$1,331,542. Revenues are up \$1,118,329 primarily due to additional revenues from WIC, Carolina Access, Pharmacy and Communicable Disease. Consequently, there is a net increase in County dollars of \$213,213 or 2.5%.

Expenditures are up due to the annualization of pay for performance plan, employee benefits, Carolina Access, WIC, pharmacy inventory, communicable disease and laboratory medical supplies. Also, the contractual costs of the County's recycling drop-off sites and the school's recycling program increased the budget by \$281,100.

Compared to the original budget: 2 FT WIC, 3 FT Carolina Access positions were added during FY 10; 2 FT WIC and 2 FT Carolina Access positions for FY 11; 2 FT positions in the Healthy Start Baby Love Program were deleted for FY 11. The changes made above net out to be the addition of 7 FT positions.

## PERFORMANCE MEASURES

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ESTIMATE</b>	<b>FY 2011 ESTIMATE</b>
These measures relate to the County goal: Create a community that is healthy.			
Reduce % of Untreated Dental Caries			
In Kindergarten Children	24.0%	22.0%	24.0%
% of Required Food & Lodging Inspections	72.0%	85.0%	80.0%
Reduce Wait Time on Improvement Permits	1.5 weeks	1 week	1.5 weeks
% of WIC Program Participants That			
Initiate Breastfeeding	70.9%	71.5%	72.0%
% of Children Served Immunized By			
23 Months of Age	82.0%	90.0%	90.0%

## PROGRAM SUMMARY

	<b>FY 08-09 Prior Year Actual</b>	<b>FY 09-10 Current Year Original</b>	<b>Estimate</b>	<b>FY 10-11 Continuation Request</b>	<b>Recommend</b>	<b>Adopted</b>
Lab Services	576,166	532,697	570,770	565,251	546,928	
Environmental Health	2,693,208	2,964,093	2,662,788	3,454,951	3,254,607	
Preventive Health Svcs.	1,495,371	1,646,757	1,725,335	1,721,709	1,677,372	
Nursing	7,703,500	8,669,065	8,251,272	9,657,004	9,178,602	
WIC	1,790,015	2,105,722	1,948,156	2,457,936	2,457,852	
Pharmacy	4,376,440	4,685,802	4,525,267	5,054,346	4,902,461	
Dental Clinic	1,002,788	1,369,663	1,159,291	1,287,564	1,287,519	
<b>Total</b>	<b><u>19,637,488</u></b>	<b><u>21,973,799</u></b>	<b><u>20,842,879</u></b>	<b><u>24,198,761</u></b>	<b><u>23,305,341</u></b>	

**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 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate	Request	FY 10-11 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	10,493,309	11,938,074	11,105,728	12,529,245	12,166,986	
Other Employee Comp.	23,060	24,430	44,430	25,480	25,330	
Employee Benefits	3,151,647	3,463,071	3,166,710	3,894,608	3,780,880	Uniform allowance.
Board Compensation	2,235	2,700	2,700	2,700	2,700	
<b>Total Personal Services</b>	<b>13,670,251</b>	<b>15,428,275</b>	<b>14,319,568</b>	<b>16,452,033</b>	<b>15,975,896</b>	
<b>Operating Expenditures</b>						
Professional Fees	609,470	399,341	411,619	510,377	468,077	
						Temporary Help, lab fees, medical fees.
Maintenance Service	36,911	63,207	56,787	66,555	61,353	
						Equipment maintenance, solid waste disposal, other maintenance.
Rent	101,029	188,283	180,549	186,579	186,579	
						Equipment rental, space rental for Administration & Dental Clinic.
Utility Services	4,078	4,800	10,500	11,200	11,200	
						Water & sewer.
Construction Services	3,327	2,000	9,200	0	0	
Other Purchased Services	493,417	655,519	638,629	1,103,720	1,032,736	
						Advertising, printing, telephone, insurance premiums, CDP contract.
Training & Conference	114,435	176,288	169,723	248,652	214,609	
						Travel and personal mileage.
General Supplies	199,319	232,290	247,250	264,161	223,013	
						General supplies, small equipment, books & subscriptions, office supplies, postage.
Energy	62,752	68,965	68,973	72,065	69,065	
						Electricity and natural gas.
Operating Supplies	717,729	826,260	882,683	1,068,508	970,092	
						Software, audio visual supplies, medical supplies, other operating supplies.
Inventory Purchases	3,590,575	3,800,000	3,650,000	4,100,000	4,000,000	
						Pharmacy inventory.
Other Operating Costs	34,195	128,571	67,398	94,911	92,721	
						Rewards & incentives, memberships & dues, insurance claims.
<b>Total Operating Exps.</b>	<b>5,967,237</b>	<b>6,545,524</b>	<b>6,393,311</b>	<b>7,726,728</b>	<b>7,329,445</b>	
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>20,000</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>19,637,488</b>	<b>21,973,799</b>	<b>20,842,879</b>	<b>24,198,761</b>	<b>23,305,341</b>	
Cost-Sharing Expenses	634,271	699,935	657,317	718,864	712,908	
Contra-Expenses	(40,658)	(87,123)	(85,752)	(90,500)	(90,500)	
<b>REVENUES</b>	<b>12,530,028</b>	<b>13,326,193</b>	<b>13,219,714</b>	<b>14,548,271</b>	<b>14,444,522</b>	
<b>Positions:FT/PT</b>	<b>253/9</b>	<b>263/9</b>	<b>268/9</b>	<b>279/9</b>	<b>270/9</b>	

