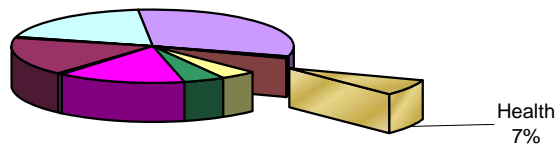
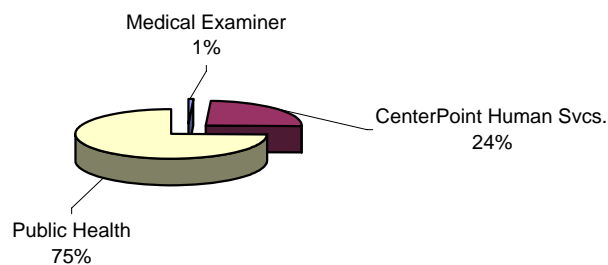


Health Service Area

FY 2007 Total County



FY 2007 Health County Dollars

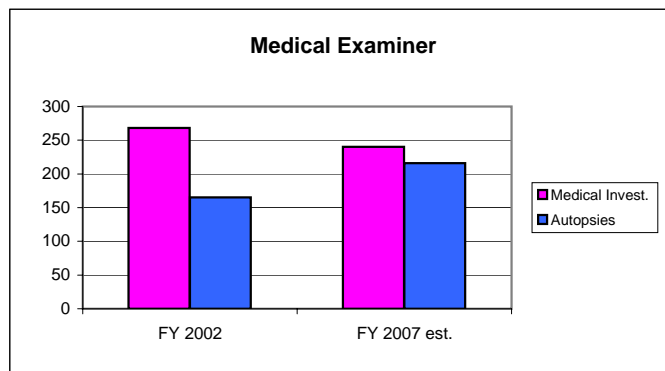
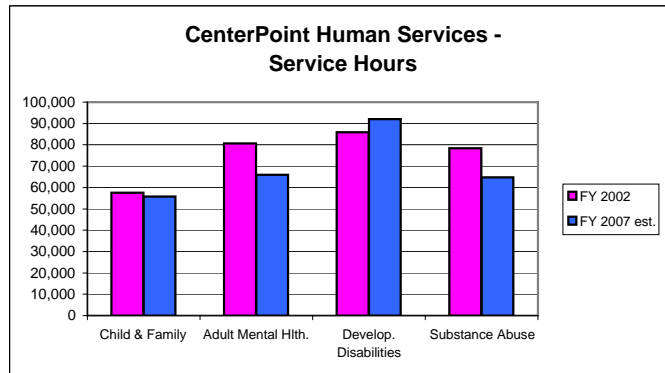
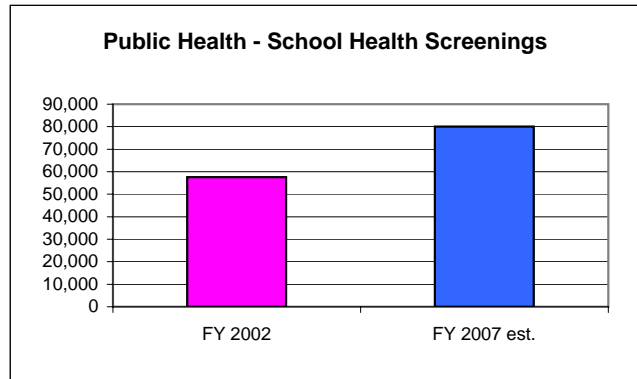
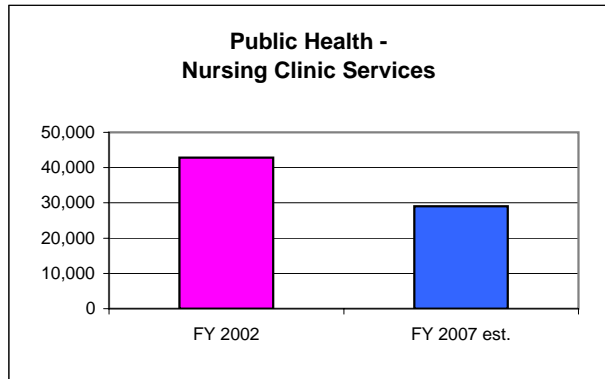
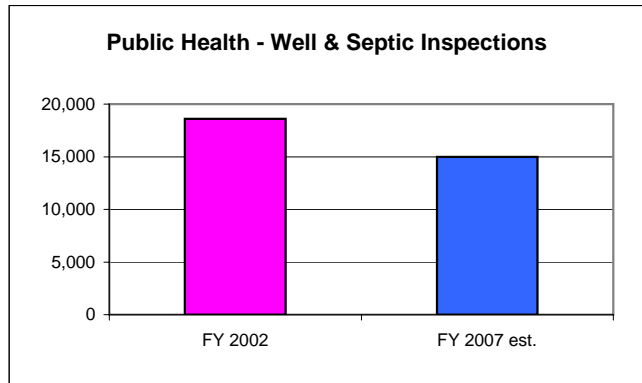
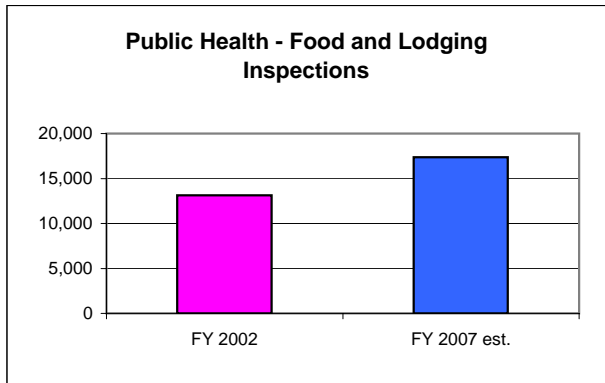


OPERATING POLICIES AND GOALS:

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

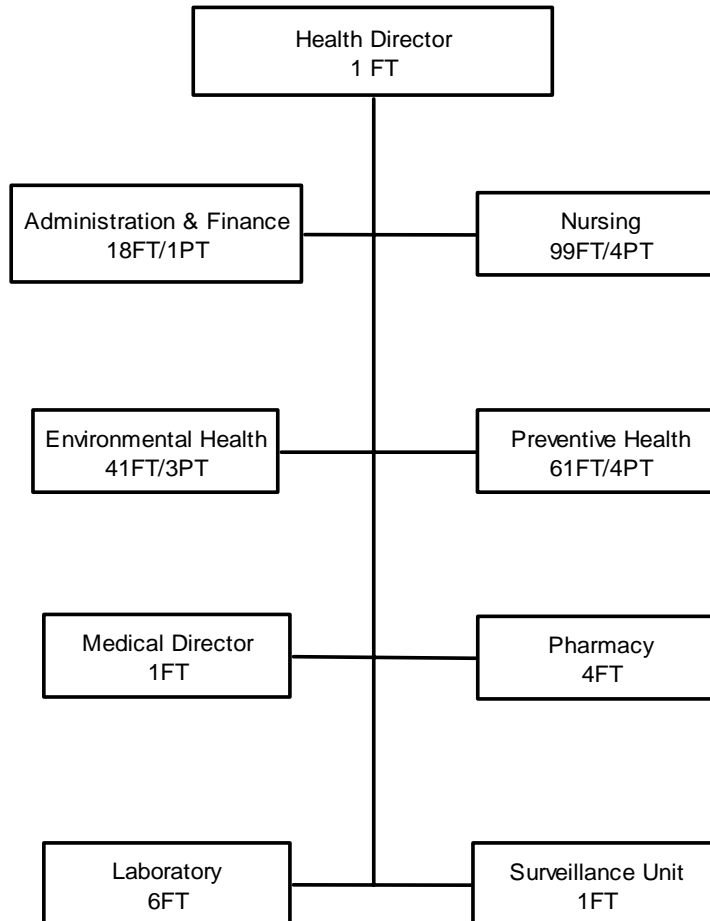
	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>BUDGET</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>2006-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<u>Department</u>						
Public Health						
Full	225	226	228	243	235	232
Part	10	10	10	12	12	12
TOTAL SERVICE AREA – FT	225	226	228	243	235	232
TOTAL SERVICE AREA – PT	10	10	10	12	12	12

Changes In Staffing Levels For Health Service Area

Public Health

Addition of 1FT and 1PT in WIC, 1FT Carolina Access II, 4FT School Health, 1FT and 1PT Environmental Health, 1FT Child Health and 1FT in Prevention Health. Deletion of 1FT in Diabetes Today Program.

Public Health Department



Medical Examiner - No organizational chart available.

CenterPoint Human Services - No organizational chart available.

Downtown Health Plaza - 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 maintains funding at the FY 06 level.

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

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
Medical Investigations	205	210	240
Autopsies	162	162	216

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Medical Fees	20,475	24,000	21,000	24,000	24,000	24,000
Autopsies	162,000	216,000	162,000	216,000	216,000	216,000
Total	<u>182,475</u>	<u>240,000</u>	<u>183,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>

Medical Examiner

	<u>FY 04-05</u> <u>ACTUAL</u>	<u>FY 05-06</u> <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Operating Expenditures</i>						
Professional Fees	182,475	240,000	183,000	240,000	240,000	240,000
Total Expenditures	<u>182,475</u>	<u>240,000</u>	<u>183,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</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 07 budget is a \$99,550 reduction or 1.5%. Authority Services used to pay for services to clients are up 3.4% or \$137,207 while services provided to CenterPoint by County departments (General Services, Public Health & MIS) are down \$236,757.

The reduction in services provided by the County are due to CenterPoint having a significantly reduced fleet (-\$116,000), providing its own janitorial service for its tenants (-\$113,111) and grounds expenditures being adjusted to reflect actual expenditures (-\$18,928).

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
SERVICE HOURS - Child & Family	55,745	55,750	55,750
Adult Mental Health	63,351	66,000	66,000
Developmental Disabilities	92,033	92,000	92,000
Substance Abuse	64,739	64,800	64,800
SERVICE DAYS - Child & Family	11,678	11,675	11,675
Adult Mental Health	69,715	71,000	71,000
Developmental Disabilities	61,061	61,100	61,100
Substance Abuse	6,935	6,935	6,935

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Child & Family	770,203	780,311	753,016	768,366	768,366	768,366
Adult Mental Health	2,053,875	2,080,830	2,008,041	2,048,974	2,048,974	2,048,974
Developmental Disabilities	1,283,672	1,300,519	1,255,025	1,280,608	1,280,608	1,280,608
Substance Abuse	1,091,122	1,105,441	1,066,772	1,088,517	1,088,517	1,088,517
Inpatient Services	1,219,488	1,235,493	1,192,275	1,216,579	1,216,579	1,216,579
Total	<u>6,418,360</u>	<u>6,502,594</u>	<u>6,275,129</u>	<u>6,403,044</u>	<u>6,403,044</u>	<u>6,403,044</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

	<u>FY 04-05</u> <u>ACTUAL</u>	<u>FY 05-06</u>		<u>REQUEST</u>	<u>FY 06-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
		<u>ORIGINAL</u>	<u>ESTIMATE</u>			
Authority Services	3,917,976	4,035,515	4,035,515	4,172,722	4,172,722	4,172,722
County Services	2,500,384	2,467,079	2,239,614	2,230,322	2,230,322	2,230,322
Total Expenditures	<u>6,418,360</u>	<u>6,502,594</u>	<u>6,275,129</u>	<u>6,403,044</u>	<u>6,403,044</u>	<u>6,403,044</u>
<u>REVENUES</u>						
County	6,418,360	6,502,594	6,275,129	6,403,044	6,403,044	6,403,044
Other	46,640,025	41,253,887	41,253,887	46,044,143	46,044,143	46,044,143
Total Revenues	<u>53,058,385</u>	<u>47,756,481</u>	<u>47,529,016</u>	<u>52,447,187</u>	<u>52,447,187</u>	<u>52,447,187</u>
Stokes Services	395,820	408,320	408,320	410,785	410,785	410,785
Davie Services	234,325	234,325	234,325	241,355	241,355	241,355
Other	1,994,719	2,026,123	2,026,123	*0	*0	*0
Total Other County Revs.	<u>2,624,864</u>	<u>2,668,768</u>	<u>2,668,768</u>	<u>652,140</u>	<u>652,140</u>	<u>652,140</u>
Grand Total	<u>55,683,249</u>	<u>50,425,249</u>	<u>50,197,784</u>	<u>53,099,327</u>	<u>53,099,327</u>	<u>53,099,327</u>

**Other" revenues pertaining to Stokes and Davie County now are accounted for by Triumph and other provider agencies. CenterPoint is no longer accountable for these.

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 \$975,060, 5.3%. Revenues are up \$347,935 or 3.3%. Revenues are up \$347,935 mainly due to increases in Pharmacy, WIC, Carolina Access II, School Health, and KBR Infant Mortality Programs.

Expenditures are up due to increases in health insurance, reclassification, insurance claims & premiums, medical supplies, capital outlay, space rental and small equipment for Administration, additional expenses for WIC Program, Carolina Access II and net addition of 6FT and 2PT positions.

Compared to the original budget, the net changes in positions result in the addition of 6FT and 2PT. The changes are as follows: WIC 1FT AND 1 PT, Carolina Access 1FT, School Health 4FT, Environmental Health 1FT and 1PT and deletion of 1FT in Diabetes Today Program.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 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	68.0%	75.0%	72.0%
Reduce Wait Time on Improvement Permits	3 weeks	3 weeks	3 weeks
% of WIC Program Participants That			
Initiate Breastfeeding	66.9%	67.0%	68.0%
% of Children Served Immunized By			
23 Months of Age	91.0%	90.0%	90.0%

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Lab Services	384,704	487,314	474,862	584,520	558,942	554,107
Environmental Health	2,490,906	2,756,874	2,780,708	3,271,657	3,077,081	2,968,059
Preventive Health Svcs.	2,058,338	2,082,182	2,197,478	2,354,424	2,291,777	2,226,173
Nursing	6,002,828	6,958,315	6,515,600	7,618,134	7,421,926	7,304,177
WIC	1,229,523	1,402,855	1,344,948	1,515,732	1,508,600	1,495,550
Pharmacy	4,245,944	4,860,594	4,701,863	5,042,264	5,018,538	4,975,128
Total	<u>16,412,243</u>	<u>18,548,134</u>	<u>18,015,459</u>	<u>20,386,731</u>	<u>19,876,864</u>	<u>19,523,194</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 and changing health needs in Forsyth County. Programs are provided to educate and encourage healthy lifestyle behaviors to prevent or delay the onset of disease, improve health, and to promote a higher quality of life. Individuals, groups and organizations throughout the county are served to improve the health of our community.

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

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.

Public Health

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>FY 06-07</u>	<u>ADOPTED</u>	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	8,779,470	9,633,650	9,274,757	10,540,287	10,236,323	10,135,797
						<i>Reclassification; added 2FT in FY 06; addition of 5FT and 2PT & deletion of 1FT in FY 07.</i>
Other Employee Comp.	18,390	22,025	22,025	22,249	22,249	22,249
Employee Benefits	2,324,218	2,647,036	2,494,582	2,915,082	2,835,867	2,612,099
						<i>Health insurance. Reflects a reduced rate of contribution to the State Retirement System.</i>
Board Compensation	3,055	3,100	3,300	3,300	3,300	3,300
Total Personal Services	11,125,133	12,305,811	11,794,664	13,480,918	13,097,739	12,773,445
<i>Operating Expenditures</i>						
Professional Fees	446,164	575,085	545,906	578,468	578,468	578,468
						<i>Lab fees, Clinic Social Worker, medical fees, dental contract.</i>
Maintenance Service	21,493	43,595	40,231	46,542	44,180	43,730
						<i>Equipment maintenance, solid waste disposal, other maintenance.</i>
Rent	11,216	34,450	33,811	95,400	95,400	95,400
						<i>Equipment rental, church parking lot rental, space rental for Administration.</i>
Utility Services	3,348	2,200	3,400	3,400	3,400	3,400
						<i>Water & sewer.</i>
Other Purchased Services	424,260	441,551	474,627	572,616	557,726	554,434
						<i>Advertising, printing, telephone, epidemiology contract, insurance premiums, CDP contract.</i>
Training & Conference	107,516	125,287	128,418	165,747	152,729	151,340
						<i>Travel and personal mileage.</i>
General Supplies	162,876	164,884	154,989	260,336	221,582	217,512
						<i>General supplies, small equipment, books & subscriptions, office supplies, postage.</i>
Energy	50,106	56,065	55,065	60,570	56,465	56,465
						<i>Electricity and natural gas.</i>
Operating Supplies	399,904	530,402	535,683	625,940	593,586	593,466
						<i>Software, audio visual supplies, medical supplies, other operating supplies.</i>
Inventory Purchases	3,529,565	4,000,000	3,984,550	4,000,000	4,000,000	4,000,000
						<i>Pharmacy inventory.</i>
Other Operating Costs	130,637	268,804	264,115	403,194	400,989	400,934
						<i>Rewards & incentives, non-employee reimbursement, memberships & dues, insurance claims.</i>
Total Operating Exps.	5,287,085	6,242,323	6,220,795	6,812,213	6,704,525	6,695,149
Capital Outlay	24	0	0	93,600	74,600	54,600
						<i>Environmental Health vehicles, chemistry analyzer.</i>
Total Expenditures	<u>16,412,243</u>	<u>18,548,134</u>	<u>18,015,459</u>	<u>20,386,731</u>	<u>19,876,864</u>	<u>19,523,194</u>
Cost-Sharing Expenses	563,996	683,948	648,497	563,781	560,606	560,606
Contra-Expenses	(53,973)	(62,500)	(42,356)	(66,000)	(66,000)	(66,000)
<u>REVENUES</u>	<u>10,361,390</u>	<u>10,560,920</u>	<u>10,565,451</u>	<u>10,866,465</u>	<u>10,908,855</u>	<u>10,908,855</u>
Positions:FT/PT	225/10	226/10	228/10	243/12	235/12	232/12

Downtown Health Plaza

MISSION STATEMENT

To provide high quality comprehensive primary health care services to residents of Forsyth County who would otherwise lack access to adequate care.

BUDGET HIGHLIGHTS

The Adopted budget discontinues funding per the Board of Commissioners' direction.

PROGRAM SUMMARY

These measures relate to the County goal: Create a community that is healthy.

	<u>FY 04-05</u> <u>ACTUAL</u>	<u>FY 05-06</u> <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
Downtown Health Plaza	1,500,000	800,000	800,000	1,500,000	800,000	0

Downtown Health Plaza

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>REQUEST</u>	<u>FY 06-07</u>	<u>ADOPTED</u>
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>		<u>RECOMM.</u>	
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	0	0	0	0	0	0
Other Employee Comp.	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
<i>Total Personal Services</i>	0	0	0	0	0	0
<i>Operating Expenditures</i>						
Professional Fees	0	0	0	0	0	0
Maintenance Service	0	0	0	0	0	0
Rent	0	0	0	0	0	0
Utility Services	0	0	0	0	0	0
Other Purchased Services	1,500,000	800,000	800,000	1,500,000	800,000	0
Training & Conference	0	0	0	0	0	0
General Supplies	0	0	0	0	0	0
Energy	0	0	0	0	0	0
Operating Supplies	0	0	0	0	0	0
Inventory Purchases	0	0	0	0	0	0
Other Gen. & Admin. Exp.	0	0	0	0	0	0
<i>Total Operating Exps.</i>	1,500,000	800,000	800,000	1,500,000	800,000	0
<i>Capital Outlay</i>	0	0	0	0	0	0
Total Expenditures	<u>1,500,000</u>	<u>800,000</u>	<u>800,000</u>	<u>1,500,000</u>	<u>800,000</u>	<u>0</u>
Cost-Sharing Expenses	0	0	0	0	0	0
Contra-Expenses	0	0	0	0	0	0
REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>