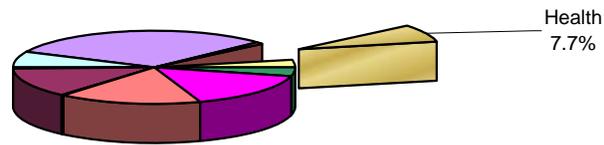
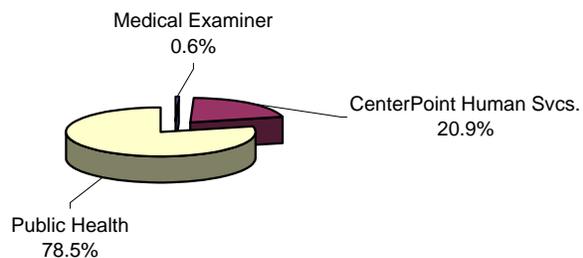


Health Service Area

FY 2012 Total County - \$387,351,489



FY 2012 Health County Dollars - \$29,957,903

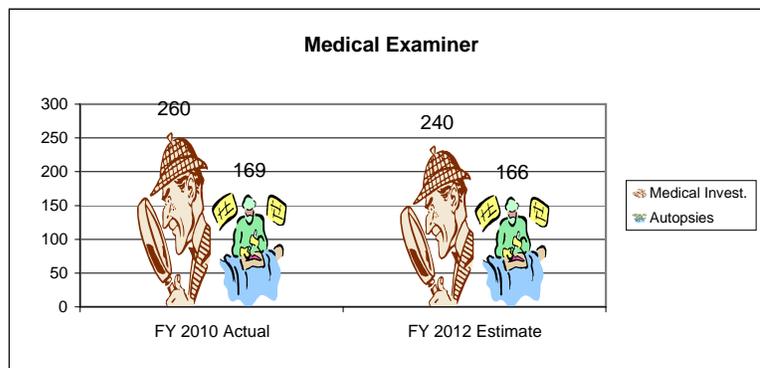
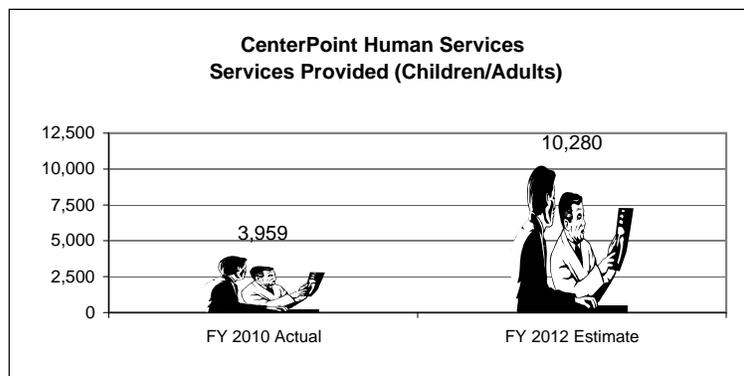
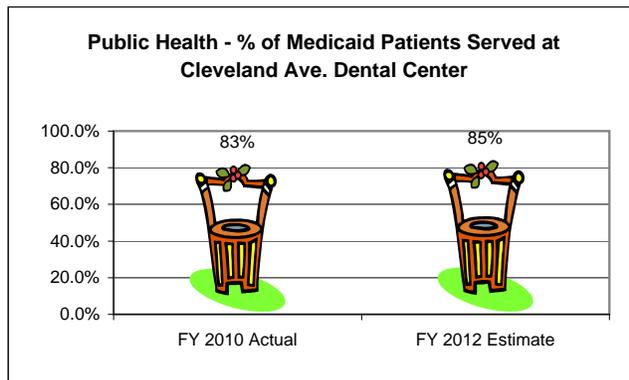
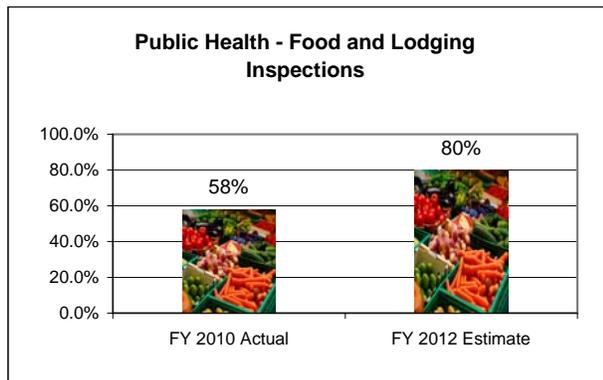


OPERATING POLICIES AND GOALS:

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.

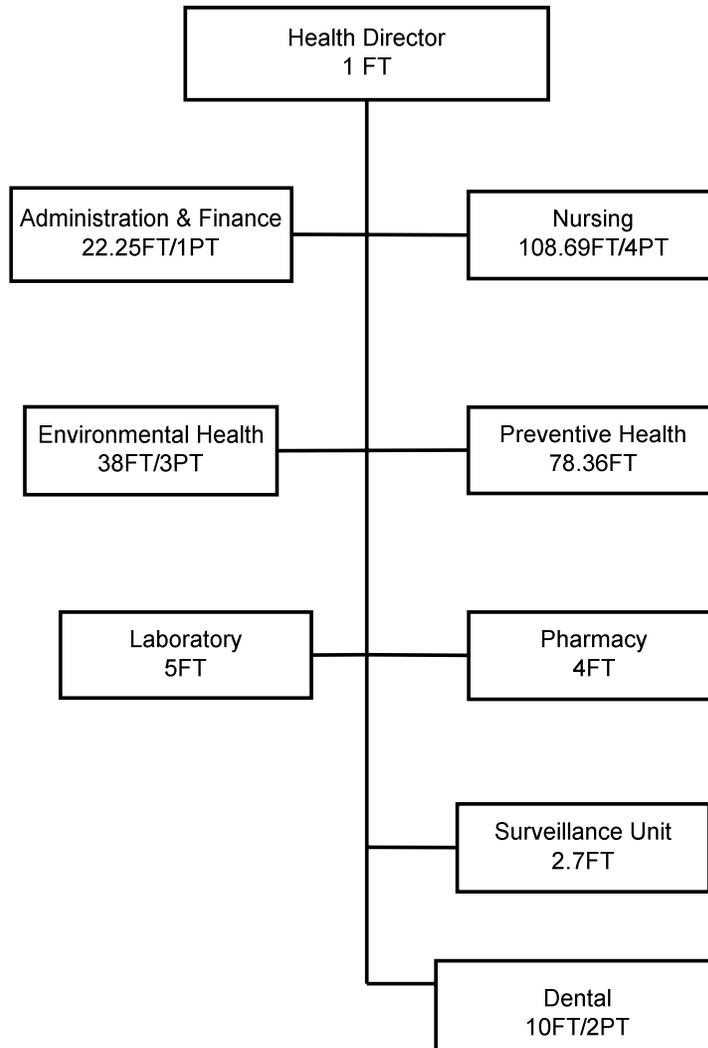
Health Service Area



Forsyth County Personnel By Health Service Area

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Department</u>						
Public Health						
Full	268	272	277	279	275	
Part	9	9	8	8	8	
TOTAL SERVICE AREA – FT	268	272	277	279	275	
TOTAL SERVICE AREA – PT	9	9	8	8	8	

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATE</u>	<u>FY 2012 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
Medical Investigations	260	240	240
Autopsies	169	166	166

PROGRAM SUMMARY

	<u>FY 09-10 Prior Year Actual</u>	<u>FY 10-11 Current Year</u>		<u>FY 11-12 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
Medical Fees	26,000	24,000	24,000	24,000	24,000	
Autopsies	169,000	166,000	166,000	166,000	166,000	
Total	<u>195,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	

Medical Examiner

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Operating Expenditures</i>					
Professional Fees	195,000	190,000	190,000	190,000	190,000
Total Expenditures	<u>195,000</u>	<u>190,000</u>	<u>190,000</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 12 budget is recommended to remain at Current Year Original funding levels. Approximately \$2,000,000 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 2.3% in Authority Services funding to restore budget cuts made in FY 09. This increase is not recommended at this point. CenterPoint requested 1 Alternate Service Level addition located on page 29 of the Alternate Service Level document.

PERFORMANCE MEASURES

	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 ESTIMATE
These measures relate to the County goal: Create a community that is healthy.			
Services Provided			
# Clients served (unduplicated)			
Children/Adults	3,959/10,280	4,157/10,794	4,365/11,334
Diagnosis - Children/Adult			
Developmental Disabilities	173/738	182/775	191/814
Mental Health	3,665/6,773	3,848/7,112	4,040/7,468
Substance Abuse	14/706	15/741	16/778
Dual Diagnosis	103/2,040	107/2,142	112/2,249
Not Reported	4/23	5/24	6/25

PROGRAM SUMMARY

	FY 09-10 Prior Year Actual	FY 10-11 Current Year		FY 11-12 Continuation		
		Original	Estimate	Request	Recommend	Adopted
Child & Family	577,686	577,686	577,686	500,727	577,686	
Adult Mental Health	1,412,059	1,412,059	1,412,059	1,335,271	1,412,059	
Developmental Disabilities	741,030	741,030	741,030	834,544	741,030	
Substance Abuse	505,609	505,609	505,609	709,363	505,609	
Inpatient Services	792,000	792,000	792,000	792,817	792,000	
County Services	2,350,655	2,230,322	2,208,872	2,232,029	2,230,322	
Total	6,379,039	6,258,706	6,237,256	6,404,751	6,258,706	

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 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
Authority Services	4,028,384	4,028,384	4,028,304	4,172,722	4,026,677
County Services	2,350,655	2,230,322	2,208,872	2,232,029	2,232,029
Total Expenditures	<u>6,379,039</u>	<u>6,258,706</u>	<u>6,237,176</u>	<u>6,404,751</u>	<u>6,258,706</u>
<u>REVENUES</u>					
Forsyth County	6,379,039	6,258,706	6,237,256	6,404,751	6,258,706
Other	37,023,394	34,758,473	37,702,062	37,702,062	37,702,062
Subtotal Revenues	<u>43,402,433</u>	<u>41,017,179</u>	<u>43,939,318</u>	<u>44,106,813</u>	<u>43,960,768</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>44,735,578</u>	<u>42,350,324</u>	<u>45,272,463</u>	<u>45,439,958</u>	<u>45,293,913</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 \$88,710. Revenues are up \$719,760 primarily due to additional revenues from Pregnancy Care Management, Care Coordination for Children, Latino Family Planning, and Carolina Access. Consequently, there is a net decrease in County dollars of \$631,050 or 7.1%.

Expenditures are up due to the annualization of pay for performances, employee benefits, Carolina Access, Latino Family Planning Program, contracts for Medical Director and nursing coverage in the clinics. However, some reductions in areas such as longevity, insurance claims, and reduced hours of two vacant Environmental Health Specialist positions help offset expenditure increases.

Compared to the original budget: 3FT Carolina Access positions; 1FT and 1PT Latino Family Planning positions; 1FT Dentist was added during FY 11. 2PT Dentist positions were deleted during FY11. 1FT Office Assistant and 1FT Health Educator were deleted from the WIC and Wellness Programs for FY 12. The changes made above net out to be an additional 3FT and reduction of 1PT position.

PERFORMANCE MEASURES

	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 ESTIMATE
These measures relate to the County goal: Create a community that is healthy.			
% of Medicaid Patients Served at Cleveland Ave. Dental Center	83.0%	85.0%	85.0%
% of Required Food & Lodging Inspections	58.0%	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

	FY 09-10 Prior Year Actual	FY 10-11 Current Year		FY 11-12 Continuation Request	Recommend	Adopted
		Original	Estimate			
Lab Services	565,062	546,619	568,871	586,064	566,463	
Environmental Health	2,637,739	3,252,767	2,895,687	3,169,582	3,070,998	
Preventive Health Svcs.	1,656,897	1,676,424	1,642,524	1,875,576	1,832,229	
Nursing	8,147,323	9,261,794	8,399,986	9,721,590	9,393,034	
WIC	1,990,108	2,456,463	2,409,266	2,460,945	2,455,090	
Pharmacy	4,471,388	4,939,628	3,916,926	4,918,135	4,906,434	
Dental Clinic	1,175,074	1,286,792	1,195,116	1,289,025	1,284,949	
Total	<u>20,643,591</u>	<u>23,420,487</u>	<u>21,028,376</u>	<u>24,020,917</u>	<u>23,509,197</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 09-10 Prior Year Actual	FY 10-11 Current Year Original Estimate		FY 11-12 Continuation Request Recommend Adopted	
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	11,053,637	12,239,809	11,254,773	12,351,565	12,133,252
Other Employee Comp.	39,290	25,330	2,940	3,300	3,300 <i>Uniform allowance.</i>
Employee Benefits	3,384,596	3,803,153	3,730,978	4,142,757	4,079,171
Board Compensation	2,080	2,700	2,700	2,700	2,700
Total Personal Services	14,479,603	16,070,992	14,991,391	16,500,322	16,218,423
<i>Operating Expenditures</i>					
Professional Fees	369,912	468,077	478,498	596,558	564,742 <i>Temporary Help, lab fees, medical fees.</i>
Maintenance Service	33,447	61,353	67,871	65,072	64,764 <i>Equipment maintenance, solid waste disposal, other maintenance.</i>
Rent	168,184	186,579	184,909	181,647	181,647 <i>Equipment rental, space rental for Administration & Dental Clinic.</i>
Utility Services	11,860	11,200	11,060	11,200	11,200 <i>Water & sewer.</i>
Construction Services	4,241	0	2,063	1,750	1,750
Other Purchased Services	528,232	1,033,086	657,921	751,570	738,282 <i>Advertising, printing, telephone, insurance premiums, CDP contract.</i>
Training & Conference	112,210	216,659	184,365	229,884	211,190 <i>Travel and personal mileage.</i>
General Supplies	236,065	225,663	195,671	266,390	230,985 <i>General supplies, small equipment, books & subscriptions, office supplies, postage.</i>
Energy	68,646	69,065	68,265	74,465	71,465 <i>Electricity and natural gas.</i>
Operating Supplies	844,441	985,092	934,831	1,121,514	1,001,044 <i>Software, audio visual supplies, medical supplies, other operating supplies.</i>
Inventory Purchases	3,628,943	4,000,000	3,100,000	4,000,000	4,000,000 <i>Pharmacy inventory.</i>
Other Operating Costs	26,816	92,721	79,037	87,345	80,505 <i>Rewards & incentives, memberships & dues, insurance claims.</i>
Total Operating Exps.	6,032,997	7,349,495	5,964,491	7,387,395	7,157,574
Capital Outlay	130,991	0	15,200	0	0
Payments T/O Agencies	0	0	57,294	133,200	133,200 <i>City of W-S: Recycling at 3 drop-sites and Schools.</i>
Total Expenditures	<u>20,643,591</u>	<u>23,420,487</u>	<u>21,028,376</u>	<u>24,020,917</u>	<u>23,509,197</u>
Cost-Sharing Expenses	639,408	712,908	645,678	756,068	756,068
Contra-Expenses	(98,372)	(90,500)	(107,100)	(131,000)	(131,000)
<u>REVENUES</u>	<u>13,210,062</u>	<u>14,480,361</u>	<u>12,815,018</u>	<u>15,218,121</u>	<u>15,200,121</u>
Positions:FT/PT	268/9	272/9	277/8	279/8	275/8