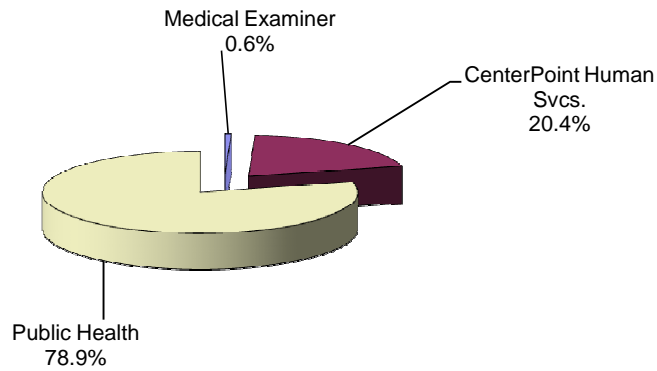


## Health Service Area

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### FY 2015 Health Expenditures - \$30,088,326



### OPERATING POLICIES AND GOALS:

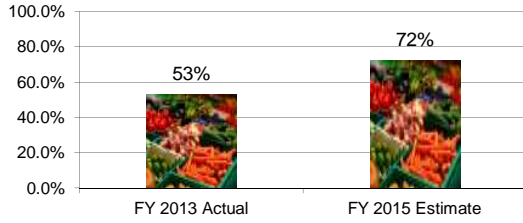
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Create a community that is healthy. This will be accomplished by:

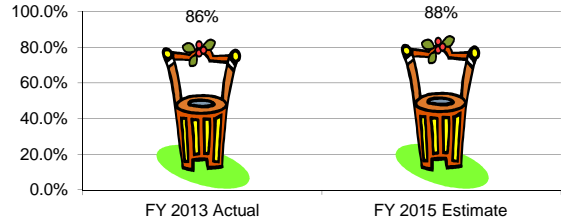
- a. Providing services for the treatment of mental illness, developmental disabilities, and alcohol and drug abuse.
- b. Supporting strategies that reduce teen pregnancy, infant mortality, HIV and other sexually transmitted diseases, substance abuse, dental disease, and other negative forces in the community.
- c. Providing nutrition counseling, dental hygiene, and speech/hearing services.
- d. Providing nutrition education and food vouchers to breast-feeding and pregnant women, as well as infants and children.
- e. Supporting strategies that will ensure sanitary food handling establishments, hotels, motels, and other institutions as specified by state law.
- f. Providing adult health services, maternal and child health services, and communicable disease services.

# Health Service Area

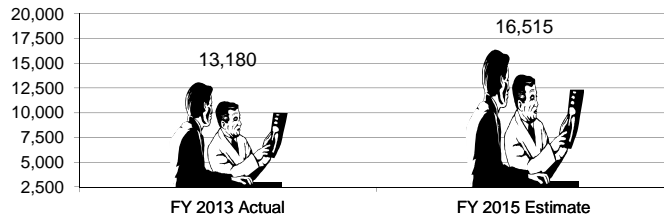
**Public Health - % of Required Food and Lodging Inspections**



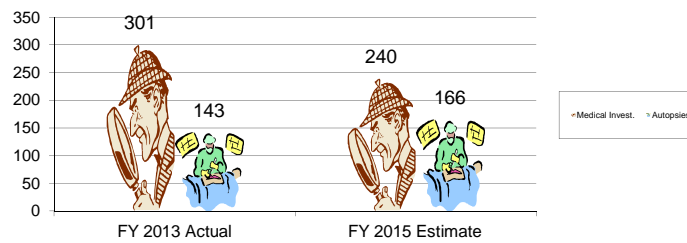
**Public Health - % of Medicaid Patients Served at Cleveland Ave. Dental Center**



**CenterPoint Human Services Services Provided (Children/Adults)**



**Medical Examiner**



## Forsyth County Personnel By Health Service Area

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 14-15 Continuation <u>Recommend</u> <u>Adopted</u>	
<b><u>Department</u></b>						
<b>Public Health</b>						
Full	275	277	277	271	267	269
Part	8	9	9	7	7	7
<b>TOTAL SERVICE AREA – FT</b>	<b>275</b>	<b>277</b>	<b>277</b>	<b>271</b>	<b>267</b>	<b>269</b>
<b>TOTAL SERVICE AREA – PT</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>

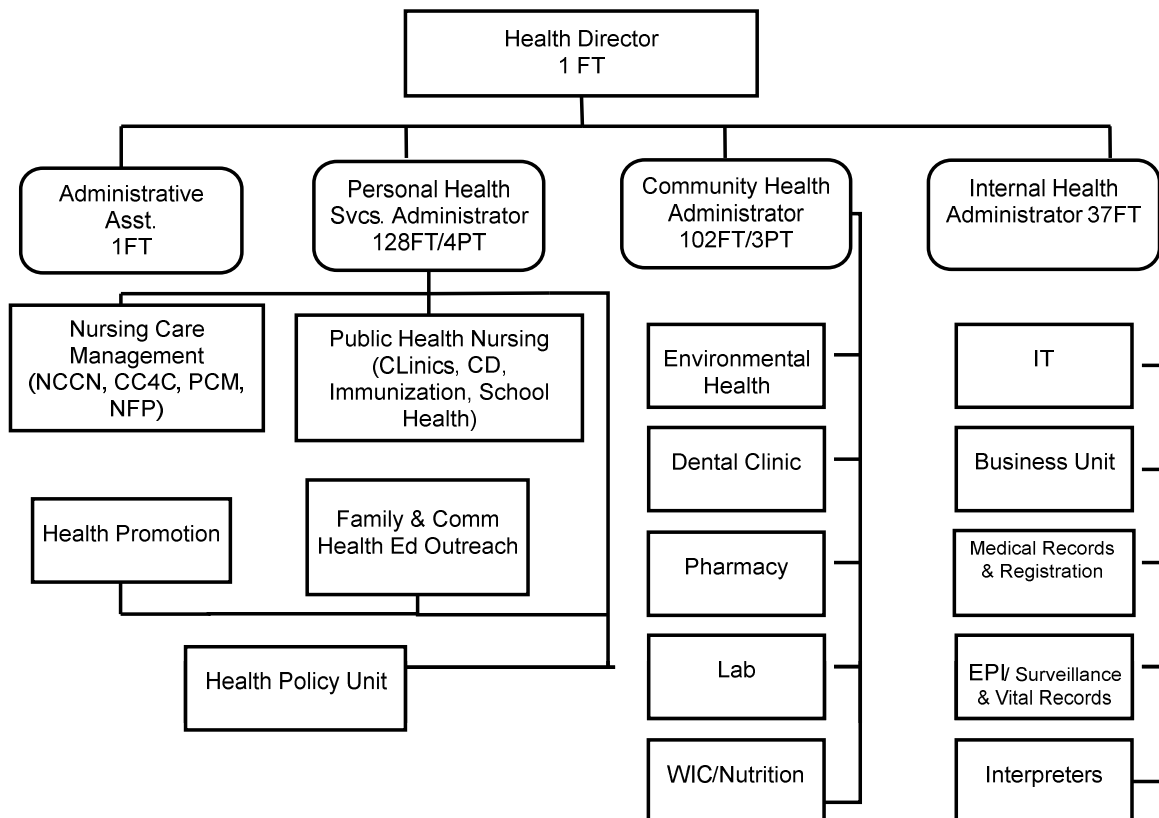
**FY 15 Adopted**

Public Health

10FT/2PT grant funded positions deleted.

2FT School Health Nurse positions approved.

## 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 \$1,200 per case.

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### PERFORMANCE MEASURES

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATE</u>	FY 2015 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
Medical Investigations	302	241	240
Autopsies	110	140	138

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### PROGRAM SUMMARY

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>		Request	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
Medical Fees	30,200	24,000	24,100	24,000	24,000	24,000
Autopsies	110,000	166,000	140,500	166,000	166,000	166,000
<b>Total</b>	<b><u>140,200</u></b>	<b><u>190,000</u></b>	<b><u>164,600</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>

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## Medical Examiner

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	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<i>Operating Expenditures</i>						
Professional Fees	142,000	190,000	164,600	190,000	190,000	190,000
<b>Total Expenditures</b>	<b><u>142,000</u></b>	<b><u>190,000</u></b>	<b><u>164,600</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

The CenterPoint Human Services FY 15 Adopted budget reflects a \$5,000 decrease in net County dollars. This decrease is due to a projected increase in revenues from 5c/bottle of alcohol sold in Forsyth County that is to be spent on alcohol & substance abuse related services.

In FY 13, the County loaned \$800,640 to CenterPoint to assist with their transition to a Managed Care Organization. CenterPoint repaid this loan with interest in FY 14.

## PERFORMANCE MEASURES

	FY 2103 <u>ACTUAL</u>	FY 2014 <u>ESTIMATE</u>	FY 2015 <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	2,894/10,286	4,987/11,634	5,036/11,479
<b><u>Diagnosis - Children/Adult</u></b>			
Developmental Disabilities	319/855	438/1,002	442/1,012
Mental Health	2,544/8,746	4,467/9,090	4,511/9,180
Substance Abuse	20/674	82/1,542	83/1,557

## PROGRAM SUMMARY

	FY 12-13	FY 13-14		FY 14-15		
	Prior Year <u>Actual</u>	Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	Continuation <u>Recommend</u>	<u>Adopted</u>
Child & Family	653,189	577,686	600,535	577,686	577,686	577,686
Adult Mental Health	1,959,566	1,660,352	1,801,605	1,660,352	1,660,352	1,660,352
Developmental Disabilities	521,422	616,030	578,537	616,030	616,030	616,030
Substance Abuse	370,000	380,609	346,000	380,609	380,609	380,609
Inpatient Services	522,500	792,000	700,000	792,000	792,000	792,000
County Services	1,915,284	2,122,960	2,066,037	2,122,029	2,122,029	2,122,029
<b>Total</b>	<b><u>5,941,961</u></b>	<b><u>6,149,637</u></b>	<b><u>6,092,714</u></b>	<b><u>6,148,706</u></b>	<b><u>6,148,706</u></b>	<b><u>6,148,706</u></b>

**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

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	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>		FY 14-15 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
<b><u>EXPENDITURES</u></b>				
Authority Services	4,026,677	4,026,677	4,026,677	4,026,677
County Services	1,915,284	2,122,960	2,066,037	2,122,029
<b>Total Expenditures</b>	<b><u>5,941,961</u></b>	<b><u>6,149,637</u></b>	<b><u>6,092,714</u></b>	<b><u>6,148,706</u></b>
<b><u>REVENUES</u></b>				
Forsyth County	5,941,961	6,149,637	6,092,714	6,148,706
Other	86,260,156	156,587,511	158,790,102	157,998,162
<b>Subtotal Revenues</b>	<b><u>92,202,117</u></b>	<b><u>162,737,148</u></b>	<b><u>164,882,816</u></b>	<b><u>164,146,868</u></b>
Stokes County	513,030	369,195	369,195	398,820
Davie County	305,741	216,013	216,013	234,325
Rockingham County	928,580	651,199	651,199	700,000
<b>Total Other County Revs.</b>	<b><u>1,747,351</u></b>	<b><u>1,236,407</u></b>	<b><u>1,236,407</u></b>	<b><u>1,333,145</u></b>
<b>Grand Total Revenues</b>	<b><u>93,949,468</u></b>	<b><u>163,973,555</u></b>	<b><u>166,119,223</u></b>	<b><u>165,480,013</u></b>



# Public Health

## MISSION STATEMENT

To prevent disease and promote a healthy community through regulation, education and partnerships.

## BUDGET HIGHLIGHTS

The FY 15 Adopted budget for Public Health reflects a \$7,841 (0.1%) net County dollar decrease from the FY 14 Adopted budget. Adopted expenditures reflect a \$224,975 increase.

The revenue increase is due solely to an anticipated three-year grant (\$350,000 per year) from the Kate B. Reynolds Charitable Trust to support Dental Clinic operations.

A net of 8FT and 2PT positions are eliminated in the Adopted budget. 7FT Nurse positions for the Carolina Access Program; 1FT/1PT Nurse positions for the Latino Family Program Grant; 1FT Public Health Education position for the Syphilis Elimination Program Grant; 1FT Office Assistant position for the Public Health clinics; and 1PT Nurse position for the Pregnancy Care Management Program. All of the positions deleted were grant funded and have no impact on County dollars. 2FT School Health Nurses are included in the Adopted budget to improve nurse to student ratio.

## PERFORMANCE MEASURES

	<b>FY 2013 ACTUAL</b>	<b>FY 2014 ESTIMATE</b>	<b>FY 2015 ESTIMATE</b>
These measures relate to the County goal: Create a community that is healthy.			
% of Medicaid Patients Served at Cleveland Ave. Dental Center	86.0%	88.0%	88.0%
% of Required Food & Lodging Inspections	53.0%	50.0%	72.0%
Reduce Wait Time on Improvement Permits	1.5 weeks	1.5 weeks	2 weeks
% of WIC Program Participants That Initiate Breastfeeding	72.0%	73.0%	73.0%
% of Children Served Immunized By 23 Months of Age	78.0%	82.0%	83.0%

## PROGRAM SUMMARY

	<b>FY 12-13 Prior Year Actual</b>	<b>FY 13-14 Current Year Original      Estimate</b>		<b>FY 14-15 Request</b>	<b>FY 14-15 Continuation Recommend</b>	<b>FY 14-15 Adopted</b>
Administration	2,022,133	2,157,855	2,090,104	2,172,231	2,133,496	2,133,496
Lab Services	481,941	503,040	483,892	509,751	505,231	505,231
Environmental Health	2,189,074	2,328,669	2,137,134	2,373,880	2,362,846	2,362,846
Preventive Health Svcs.	2,214,020	2,377,962	2,341,270	2,172,845	2,169,300	2,169,300
Nursing	8,782,597	10,577,606	9,510,752	11,143,741	10,901,819	11,019,025
Pharmacy	2,990,454	4,425,514	4,405,509	4,473,697	4,473,697	4,473,697
Dental Clinic	890,382	1,153,999	632,202	1,121,320	1,086,025	1,086,025
<b>Total</b>	<b><u>19,570,601</u></b>	<b><u>23,524,645</u></b>	<b><u>21,600,863</u></b>	<b><u>23,967,465</u></b>	<b><u>23,632,414</u></b>	<b><u>23,749,620</u></b>

**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 programs.

**Preventive Health Services** Division of the Forsyth County Department of Public Health strives to promote health and improve the lives of Forsyth County residents by providing culturally competent, sensitive and evidence based health education, health advocacy, health promotion and disease prevention services.

**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 12-13 Prior Year Actual	FY 13-14 Current Year Original	Estimate	Request	FY 14-15 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	10,741,809	12,522,608	10,796,972	12,592,769	12,412,722	12,497,586
Other Employee Comp.	3,300	3,480	1,650	3,480	3,480	3,480
Employee Benefits	3,807,675	4,249,556	3,909,793	4,307,208	4,248,798	4,277,940
Board Compensation	1,945	2,700	2,400	2,700	2,700	2,700
<b>Total Personal Services</b>	<b>14,554,729</b>	<b>16,778,344</b>	<b>14,710,815</b>	<b>16,906,157</b>	<b>16,667,700</b>	<b>16,781,706</b>
<b>Operating Expenditures</b>						
Professional Fees	418,128	437,155	535,484	538,710	510,065	510,065
					<i>Temporary Help, lab fees, medical fees.</i>	
Maintenance Service	43,837	61,182	59,460	67,080	65,115	65,115
					<i>Equipment maintenance, solid waste disposal, other maintenance.</i>	
Rent	182,666	133,710	104,546	83,072	82,772	82,772
					<i>Equipment rental, space rental for Administration &amp; Dental Clinic.</i>	
Utility Services	6,135	7,200	7,200	7,200	7,200	7,200
					<i>Water &amp; sewer.</i>	
Construction Services	2,284	300	300	300	300	300
Other Purchased Services	613,352	554,249	685,883	633,349	629,939	631,139
					<i>Advertising, printing, telephone, insurance premiums, CDP contract.</i>	
Training & Conference	114,770	242,702	171,032	197,440	188,768	190,768
					<i>Travel and personal mileage.</i>	
General Supplies	184,631	207,398	183,797	213,923	172,788	172,788
					<i>General supplies, small equipment, books &amp; subscriptions, office supplies, postage.</i>	
Energy	75,472	71,565	72,365	75,365	75,365	75,365
					<i>Electricity and natural gas.</i>	
Operating Supplies	789,430	939,850	933,094	1,039,059	1,027,452	1,027,452
					<i>Software, audio visual supplies, medical supplies, other operating supplies.</i>	
Inventory Purchases	2,504,222	3,972,000	3,921,780	3,971,000	3,971,000	3,971,000
					<i>Pharmacy inventory.</i>	
Other Operating Costs	23,681	81,490	215,148	234,810	233,950	233,950
					<i>Rewards &amp; incentives, memberships &amp; dues, insurance claims.</i>	
<b>Total Operating Exps.</b>	<b>4,958,608</b>	<b>6,708,801</b>	<b>6,890,089</b>	<b>7,061,308</b>	<b>6,964,714</b>	<b>6,967,914</b>
<b>Capital Outlay</b>	<b>57,264</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<i>Dental equipment.</i>	
<b>Total Expenditures</b>	<b>19,570,601</b>	<b>23,524,645</b>	<b>21,600,904</b>	<b>23,967,465</b>	<b>23,632,414</b>	<b>23,749,620</b>
Cost-Sharing Expenses	562,881	657,791	584,172	644,080	644,080	644,080
Contra-Expenses	(162,421)	(104,000)	(160,000)	(160,000)	(160,000)	(160,000)
<b>REVENUES</b>	<b>13,188,145</b>	<b>15,711,523</b>	<b>14,143,931</b>	<b>15,594,339</b>	<b>15,944,339</b>	<b>15,944,339</b>
<b>Positions:FT/PT</b>	<b>275/8</b>	<b>277/9</b>	<b>277/9</b>	<b>271/7</b>	<b>267/7</b>	<b>269/7</b>