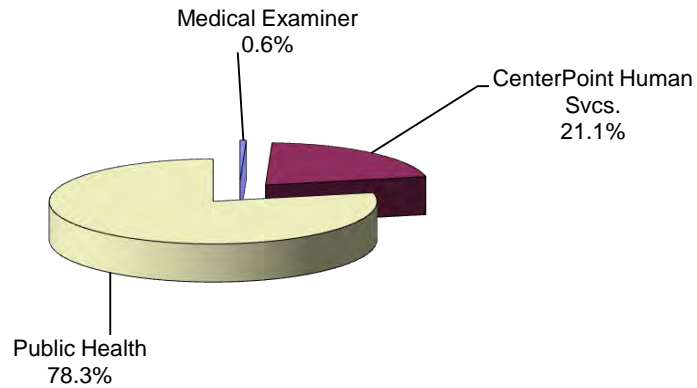


## Health Service Area

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### FY 2013 Health County Dollars - \$29,658,140



### OPERATING POLICIES AND GOALS:

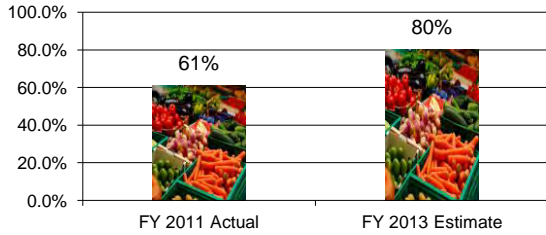
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Create a community that is healthy. This will be accomplished by:

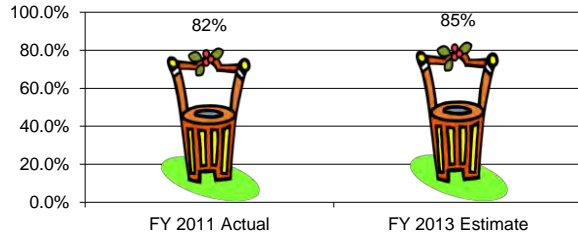
- a. Providing services for the treatment of mental illness, developmental disabilities, and alcohol and drug abuse.
- b. Supporting strategies that reduce teen pregnancy, infant mortality, HIV and other sexually transmitted diseases, substance abuse, dental disease, and other negative forces in the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

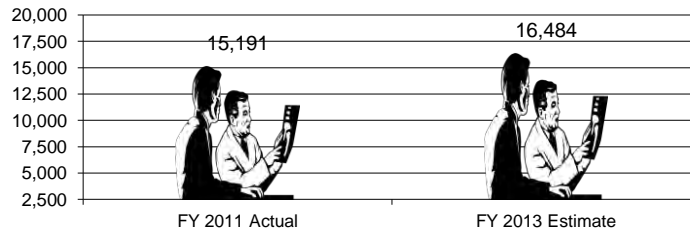
**Public Health - Food and Lodging Inspections**



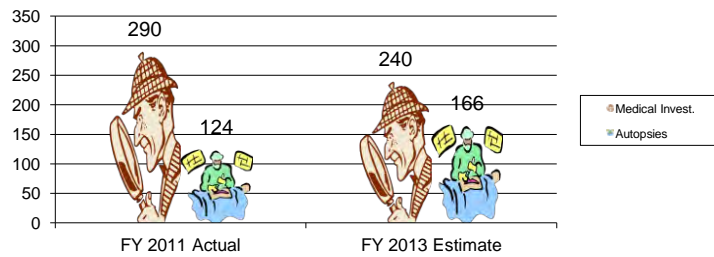
**Public Health - % of Medicaid Patients Served at Cleveland Ave. Dental Center**



**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
<b><u>Department</u></b>						
<b>Public Health</b>						
Full	277	275	274	282	275	275
Part	8	8	8	8	8	8
<b>TOTAL SERVICE AREA – FT</b>	<b>277</b>	<b>275</b>	<b>274</b>	<b>282</b>	<b>275</b>	<b>275</b>
<b>TOTAL SERVICE AREA – PT</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

**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.

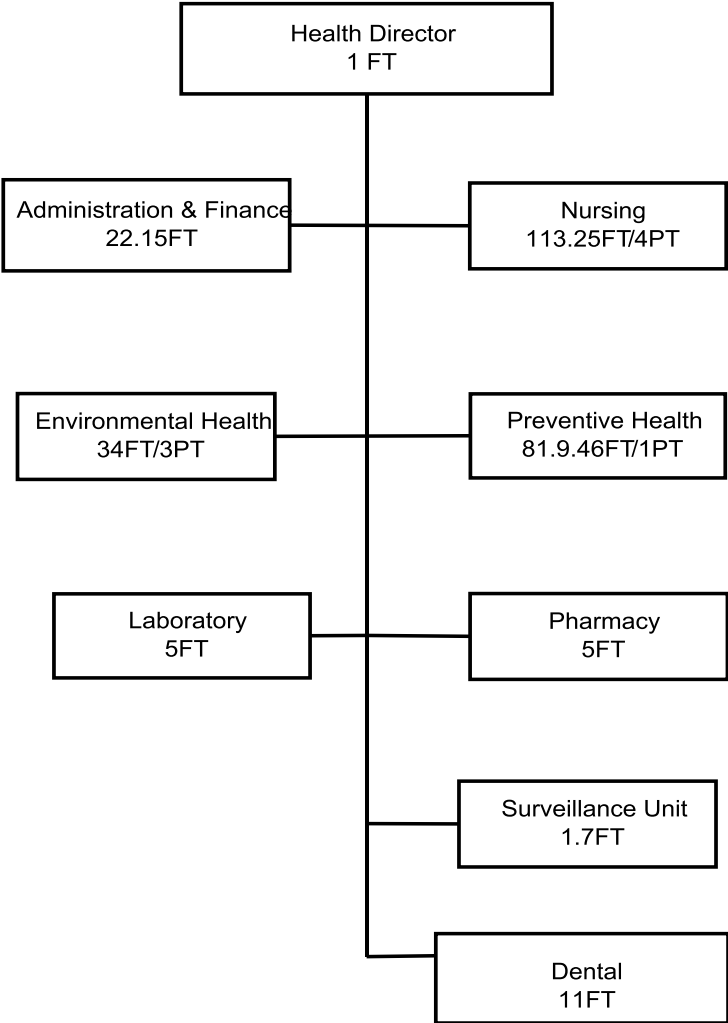
Added: 6FT positions for Nurse Family Partnership Grant.

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

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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

	<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

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## 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	24,000
Autopsies	124,000	166,000	146,000	166,000	166,000	166,000
<b>Total</b>	<b><u>153,000</u></b>	<b><u>190,000</u></b>	<b><u>176,800</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>

## Medical Examiner

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	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>
<b><u>EXPENDITURES</u></b>					
<i>Operating Expenditures</i>					
Professional Fees	153,000	190,000	176,800	190,000	190,000
<b>Total Expenditures</b>	<b><u>153,000</u></b>	<b><u>190,000</u></b>	<b><u>176,800</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 13 Adopted budget remains at FY 12 funding levels. While the request remains at CYO, CenterPoint would like to have funds shifted so there are 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. Davie County and Stokes County will provide some waiver implementation funds based on their proportionate share of authority services.

## 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.			
<b>Services Provided</b>			
# Clients served (unduplicated)			
Children/Adults	4,234/10,957	4,365/11,334	4,583/11,901
<b>Diagnosis - Children/Adult</b>			
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	577,686
Adult Mental Health	1,412,059	1,412,059	1,412,059	1,910,352	1,910,352	1,910,352
Developmental Disabilities	741,030	741,030	741,030	741,030	741,030	741,030
Substance Abuse	505,609	505,609	505,609	505,609	505,609	505,609
Inpatient Services	792,000	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	1,732,029
Waiver Request	0	0	0	1,535,000	0	0
<b>Total</b>	<b><u>5,679,583</u></b>	<b><u>6,258,706</u></b>	<b><u>5,626,687</u></b>	<b><u>7,793,706</u></b>	<b><u>6,258,706</u></b>	<b><u>6,258,706</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 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>		FY 12-13 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	6,061,677	4,026,677
County Services	1,652,906	2,232,029	1,600,010	1,732,029	2,232,029
<b>Total Expenditures</b>	<b><u>5,679,583</u></b>	<b><u>6,258,706</u></b>	<b><u>5,626,687</u></b>	<b><u>7,793,706</u></b>	<b><u>6,258,706</u></b>
<b><u>REVENUES</u></b>					
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
<b>Subtotal Revenues</b>	<b><u>42,702,977</u></b>	<b><u>41,017,179</u></b>	<b><u>43,328,749</u></b>	<b><u>94,717,234</u></b>	<b><u>93,182,234</u></b>
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
<b>Total Other County Revs.</b>	<b><u>1,333,145</u></b>	<b><u>1,333,145</u></b>	<b><u>1,333,145</u></b>	<b><u>1,333,145</u></b>	<b><u>1,333,145</u></b>
<b>Grand Total Revenues</b>	<b><u>44,036,122</u></b>	<b><u>42,350,324</u></b>	<b><u>44,661,894</u></b>	<b><u>96,050,379</u></b>	<b><u>94,515,379</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

The FY 13 Adopted budget reflects an expenditure decrease of \$319,997 & a revenue increase of \$348,511 for a net County dollar reduction of \$668,508 or 8% versus the FY 12 Original budget.

Several items contribute to the County dollar reduction including: 1) shifting the Solid Waste Program to the Office of Environmental Assistance and Protection (\$390K & -4FT); 2) grant funding ended for the following programs: Youth Tobacco Prevention Program (\$99K & -1FT), Family Strengthening Initiative (\$50K), Smart State Preschool Dental Screening Program (\$109K & -1FT), CDC Childhood Poisoning Prevention Program (\$51K & -1FT), and the Susan G. Komen Grant (\$47K); and 3) deletion of 2FT Transportation Aide positions. In addition, the C.D.P. computer services contract was reduced by a net \$117,000.00

FY 13 also reflects the addition of 9FT positions including 6FT for the Nurse Family Partnership Program and 3FT positions for the Carolina Access Program. All of these positions are 100% funded with no County dollars. The net result is a zero change in the position count between FY 12 Original Budget and the FY 13 Adopted budget.

## PERFORMANCE MEASURES

	<b>FY 2011 ACTUAL</b>	<b>FY 2012 ESTIMATE</b>	<b>FY 2013 ESTIMATE</b>
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

	<b>FY 10-11 Prior Year Actual</b>	<b>FY 11-12 Current Year</b>		<b>FY 12-13 Continuation</b>		
		<b>Original</b>	<b>Estimate</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
Administration	2,061,870	2,332,510	2,228,427	2,250,164	2,189,508	2,165,348
Lab Services	489,033	510,748	497,458	528,556	498,416	495,916
Environmental Health	2,533,668	2,768,946	2,416,822	2,416,975	2,325,863	2,321,363
Preventive Health Svcs.	3,971,743	4,551,169	4,220,123	4,730,600	4,496,280	4,491,780
Nursing	6,673,164	7,783,636	6,706,319	8,520,526	8,265,993	8,255,993
Pharmacy	3,602,693	4,423,856	3,165,023	4,461,671	4,391,106	4,391,106
Dental Clinic	1,082,751	1,158,566	989,196	1,097,780	1,087,928	1,087,928
<b>Total</b>	<b><u>20,414,922</u></b>	<b><u>23,529,431</u></b>	<b><u>20,223,368</u></b>	<b><u>24,006,272</u></b>	<b><u>23,255,094</u></b>	<b><u>23,209,434</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; 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	FY 12-13 Continuation Request	Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	11,019,274	12,150,919	10,885,160	12,548,118	12,293,156	12,272,010
Other Employee Comp.	1,520	3,300	24,125	3,300	3,300	3,300
Employee Benefits	3,680,305	4,081,738	3,839,080	4,198,560	4,113,504	4,111,090
Board Compensation	2,260	2,700	2,400	2,700	2,700	2,700
<b>Total Personal Services</b>	<b>14,703,359</b>	<b>16,238,657</b>	<b>14,750,765</b>	<b>16,752,678</b>	<b>16,412,660</b>	<b>16,389,100</b>
<b>Operating Expenditures</b>						
Professional Fees	408,978	564,742	478,552	540,560	477,677	477,677
Maintenance Service	46,488	64,764	58,305	66,153	58,687	58,687
Rent	180,549	181,647	178,812	180,892	180,892	180,892
Utility Services	5,419	11,200	5,500	10,000	7,200	7,200
Construction Services	3,921	1,750	200	200	200	200
Other Purchased Services	550,989	738,282	602,321	681,478	598,794	594,294
Training & Conference	111,513	211,190	143,499	273,537	259,761	252,761
General Supplies	169,384	230,985	208,993	259,064	222,283	217,433
Energy	70,601	71,465	69,465	71,565	71,565	71,565
Operating Supplies	797,348	1,001,044	797,317	1,062,315	912,690	906,940
Inventory Purchases	3,225,732	4,000,000	2,700,000	4,000,000	3,972,000	3,972,000
Other Operating Costs	40,664	80,505	62,632	88,830	80,685	80,685
<b>Total Operating Exps.</b>	<b>5,611,586</b>	<b>7,157,574</b>	<b>5,305,596</b>	<b>7,234,594</b>	<b>6,842,434</b>	<b>6,820,334</b>
<b>Capital Outlay</b>	<b>28,995</b>	<b>0</b>	<b>164,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>
<b>Payments T/O Agencies</b>	<b>70,982</b>	<b>133,200</b>	<b>3,007</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<i>City of W-S: Recycling at 3 drop-sites and Schools was moved to EAP.</i>
<b>Total Expenditures</b>	<b><u>20,414,922</u></b>	<b><u>23,529,431</u></b>	<b><u>20,223,368</u></b>	<b><u>24,006,272</u></b>	<b><u>23,255,094</u></b>	<b><u>23,209,434</u></b>
Cost-Sharing Expenses	649,518	756,068	668,740	855,525	838,590	838,590
Contra-Expenses	(139,866)	(131,000)	(131,000)	(226,000)	(226,000)	(226,000)
<b>REVENUES</b>	<b><u>12,382,895</u></b>	<b><u>15,200,121</u></b>	<b><u>12,886,714</u></b>	<b><u>15,609,732</u></b>	<b><u>15,548,632</u></b>	<b><u>15,548,632</u></b>
<b>Positions:FT/PT</b>	<b>277/8</b>	<b>275/8</b>	<b>274/8</b>	<b>282/8</b>	<b>275/8</b>	<b>275/8</b>