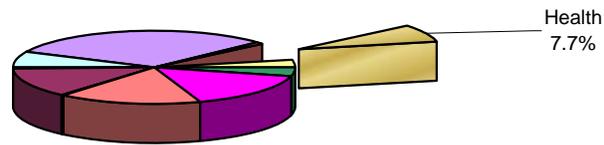


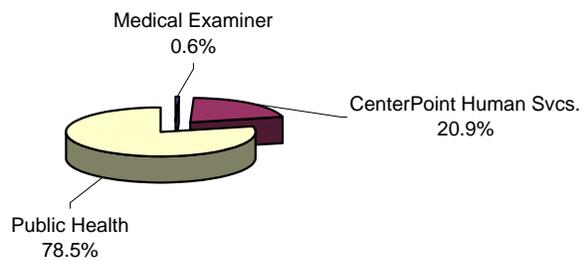
## Health Service Area

---

**FY 2012 Total County - \$388,239,166**



**FY 2012 Health County Dollars - \$29,978,137**

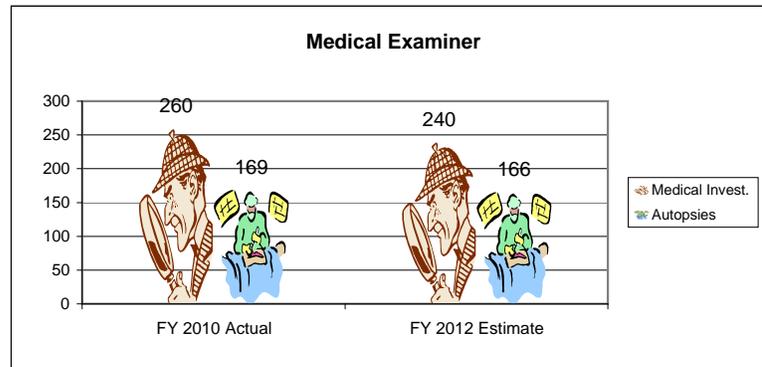
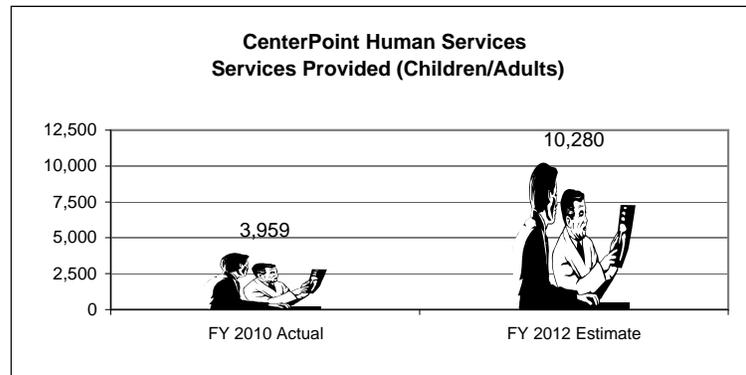
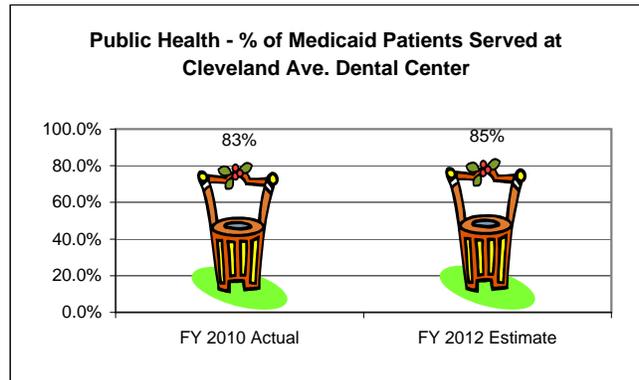
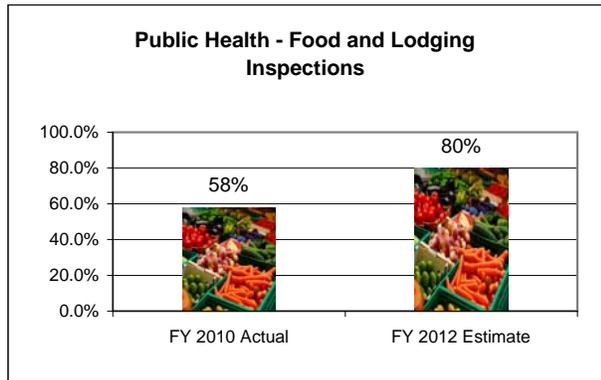


### **OPERATING POLICIES AND GOALS:**

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

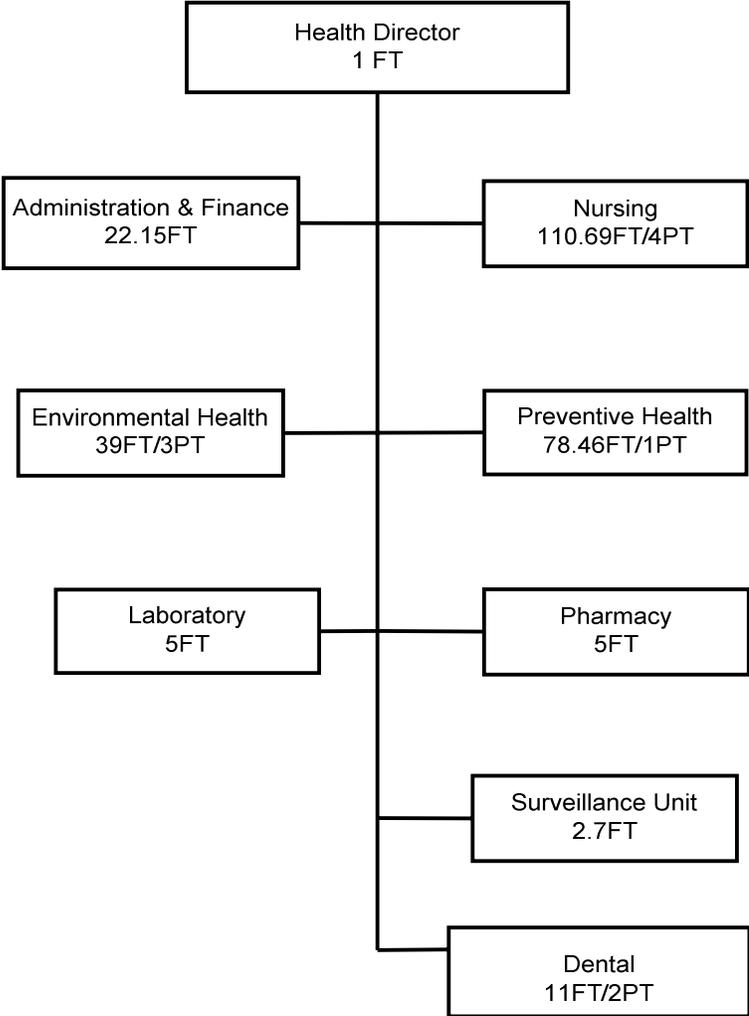


## Forsyth County Personnel By Health Service Area

---

|                              | FY 09-10<br>Prior Year<br><u>Actual</u> | FY 10-11<br>Current Year<br><u>Original</u> <u>Estimate</u> | <u>Request</u> | FY 11-12<br>Continuation<br><u>Recommend</u> | <u>Adopted</u> |
|------------------------------|-----------------------------------------|-------------------------------------------------------------|----------------|----------------------------------------------|----------------|
| <br><b><u>Department</u></b> |                                         |                                                             |                |                                              |                |
| <br><b>Public Health</b>     |                                         |                                                             |                |                                              |                |
| Full                         | 268                                     | 272                                                         | 277            | 279                                          | 275            |
| Part                         | 9                                       | 9                                                           | 8              | 8                                            | 8              |
| <br>                         |                                         |                                                             |                |                                              |                |
| 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<br/>ACTUAL</u> | <u>FY 2011<br/>ESTIMATE</u> | <u>FY 2012<br/>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<br/>Prior Year<br/>Actual</u> | <u>FY 10-11<br/>Current Year</u> |                       | <u>FY 11-12<br/>Continuation</u> |                       |                       |
|--------------|-------------------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|-----------------------|
|              |                                           | <u>Original</u>                  | <u>Estimate</u>       | <u>Request</u>                   | <u>Recommend</u>      | <u>Adopted</u>        |
| Medical Fees | 26,000                                    | 24,000                           | 24,000                | 24,000                           | 24,000                | 24,000                |
| Autopsies    | 169,000                                   | 166,000                          | 166,000               | 166,000                          | 166,000               | 166,000               |
| <b>Total</b> | <b><u>195,000</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> | <b><u>190,000</u></b> |

## Medical Examiner

---

|                               | FY 09-10<br>Prior Year<br><u>Actual</u> | FY 10-11<br>Current Year<br><u>Original</u> <u>Estimate</u> | <u>Request</u>        | FY 11-12<br>Continuation<br><u>Recommend</u> | <u>Adopted</u>        |
|-------------------------------|-----------------------------------------|-------------------------------------------------------------|-----------------------|----------------------------------------------|-----------------------|
| <b><u>EXPENDITURES</u></b>    |                                         |                                                             |                       |                                              |                       |
| <i>Operating Expenditures</i> |                                         |                                                             |                       |                                              |                       |
| Professional Fees             | 195,000                                 | 190,000                                                     | 190,000               | 190,000                                      | 190,000               |
| <b>Total Expenditures</b>     | <b><u>195,000</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 12 budget will 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 included in the adopted budget.

## PERFORMANCE MEASURES

|                                                                               | <b>FY 2010<br/>ACTUAL</b> | <b>FY 2011<br/>ESTIMATE</b> | <b>FY 2012<br/>ESTIMATE</b> |
|-------------------------------------------------------------------------------|---------------------------|-----------------------------|-----------------------------|
| These measures relate to the County goal: Create a community that is healthy. |                           |                             |                             |
| <b>Services Provided</b>                                                      |                           |                             |                             |
| # Clients served (unduplicated)                                               |                           |                             |                             |
| Children/Adults                                                               | 3,959/10,280              | 4,157/10,794                | 4,365/11,334                |
| <b>Diagnosis - Children/Adult</b>                                             |                           |                             |                             |
| 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

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

---

|                                 | FY 09-10<br>Prior Year<br><u>Actual</u> | FY 10-11<br>Current Year<br><u>Original</u> <u>Estimate</u> | <u>Request</u>           | FY 11-12<br>Continuation<br><u>Recommend</u> | <u>Adopted</u>           |                          |
|---------------------------------|-----------------------------------------|-------------------------------------------------------------|--------------------------|----------------------------------------------|--------------------------|--------------------------|
| Authority Services              | 4,028,384                               | 4,028,384                                                   | 4,028,304                | 4,172,722                                    | 4,026,677                | 4,026,677                |
| County Services                 | 2,350,655                               | 2,230,322                                                   | 2,208,872                | 2,232,029                                    | 2,232,029                | 2,232,029                |
| <b>Total Expenditures</b>       | <b><u>6,379,039</u></b>                 | <b><u>6,258,706</u></b>                                     | <b><u>6,237,176</u></b>  | <b><u>6,404,751</u></b>                      | <b><u>6,258,706</u></b>  | <b><u>6,258,706</u></b>  |
| <b><u>REVENUES</u></b>          |                                         |                                                             |                          |                                              |                          |                          |
| Forsyth County                  | 6,379,039                               | 6,258,706                                                   | 6,237,256                | 6,404,751                                    | 6,258,706                | 6,258,706                |
| Other                           | 37,023,394                              | 34,758,473                                                  | 37,702,062               | 37,702,062                                   | 37,702,062               | 37,702,062               |
| <b>Subtotal Revenues</b>        | <b><u>43,402,433</u></b>                | <b><u>41,017,179</u></b>                                    | <b><u>43,939,318</u></b> | <b><u>44,106,813</u></b>                     | <b><u>43,960,768</u></b> | <b><u>43,960,768</u></b> |
| Stokes Services                 | 398,820                                 | 398,820                                                     | 398,820                  | 398,820                                      | 398,820                  | 398,820                  |
| Davie Services                  | 234,325                                 | 234,325                                                     | 234,325                  | 234,325                                      | 234,325                  | 234,325                  |
| Rockingham County               | 700,000                                 | 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><u>1,333,145</u></b>  |
| <b>Grand Total Revenues</b>     | <b><u>44,735,578</u></b>                | <b><u>42,350,324</u></b>                                    | <b><u>45,272,463</u></b> | <b><u>45,439,958</u></b>                     | <b><u>45,293,913</u></b> | <b><u>45,293,913</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 Adopted budget reflects an expenditure increase of \$108,944. 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 \$610,816 or 6.8%.

Expenditures are up due to the annualization of pay for performance, 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, and 1FT Dentist were 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

|                                                                               | <b>FY 2010<br/>ACTUAL</b> | <b>FY 2011<br/>ESTIMATE</b> | <b>FY 2012<br/>ESTIMATE</b> |
|-------------------------------------------------------------------------------|---------------------------|-----------------------------|-----------------------------|
| 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

|                         | <b>FY 09-10<br/>Prior Year<br/>Actual</b> | <b>FY 10-11<br/>Current Year</b> |                          | <b>FY 11-12<br/>Continuation<br/>Request</b> | <b>Recommend</b>         | <b>Adopted</b>           |
|-------------------------|-------------------------------------------|----------------------------------|--------------------------|----------------------------------------------|--------------------------|--------------------------|
|                         |                                           | <b>Original</b>                  | <b>Estimate</b>          |                                              |                          |                          |
| Lab Services            | 565,062                                   | 546,619                          | 568,871                  | 586,064                                      | 566,463                  | 566,951                  |
| Environmental Health    | 2,637,739                                 | 3,252,767                        | 2,895,687                | 3,169,582                                    | 3,070,998                | 3,073,641                |
| Preventive Health Svcs. | 1,656,897                                 | 1,676,424                        | 1,642,524                | 1,875,576                                    | 1,832,229                | 1,833,806                |
| Nursing                 | 8,147,323                                 | 9,261,794                        | 8,399,986                | 9,721,590                                    | 9,393,034                | 9,401,118                |
| WIC                     | 1,990,108                                 | 2,456,463                        | 2,409,266                | 2,460,945                                    | 2,455,090                | 2,457,203                |
| Pharmacy                | 4,471,388                                 | 4,939,628                        | 3,916,926                | 4,918,135                                    | 4,906,434                | 4,910,657                |
| Dental Clinic           | 1,175,074                                 | 1,286,792                        | 1,195,116                | 1,289,025                                    | 1,284,949                | 1,286,055                |
| <b>Total</b>            | <b><u>20,643,591</u></b>                  | <b><u>23,420,487</u></b>         | <b><u>21,028,376</u></b> | <b><u>24,020,917</u></b>                     | <b><u>23,509,197</u></b> | <b><u>23,529,431</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 09-10<br>Prior Year<br>Actual | FY 10-11<br>Current Year<br>Original      Estimate |                          | FY 11-12<br>Request      | FY 11-12<br>Continuation<br>Recommend                                                          | Adopted                  |
|--------------------------------------|----------------------------------|----------------------------------------------------|--------------------------|--------------------------|------------------------------------------------------------------------------------------------|--------------------------|
| <b><u>EXPENDITURES</u></b>           |                                  |                                                    |                          |                          |                                                                                                |                          |
| <b><i>Personal Services</i></b>      |                                  |                                                    |                          |                          |                                                                                                |                          |
| Salaries & Wages                     | 11,053,637                       | 12,239,809                                         | 11,254,773               | 12,351,565               | 12,133,252                                                                                     | 12,150,919               |
| Other Employee Comp.                 | 39,290                           | 25,330                                             | 2,940                    | 3,300                    | 3,300                                                                                          | 3,300                    |
| Employee Benefits                    | 3,384,596                        | 3,803,153                                          | 3,730,978                | 4,142,757                | 4,079,171                                                                                      | 4,081,738                |
| Board Compensation                   | 2,080                            | 2,700                                              | 2,700                    | 2,700                    | 2,700                                                                                          | 2,700                    |
| <b>Total Personal Services</b>       | <b>14,479,603</b>                | <b>16,070,992</b>                                  | <b>14,991,391</b>        | <b>16,500,322</b>        | <b>16,218,423</b>                                                                              | <b>16,238,657</b>        |
| <b><i>Operating Expenditures</i></b> |                                  |                                                    |                          |                          |                                                                                                |                          |
| Professional Fees                    | 369,912                          | 468,077                                            | 478,498                  | 596,558                  | 564,742                                                                                        | 564,742                  |
|                                      |                                  |                                                    |                          |                          | <i>Temporary Help, lab fees, medical fees.</i>                                                 |                          |
| Maintenance Service                  | 33,447                           | 61,353                                             | 67,871                   | 65,072                   | 64,764                                                                                         | 64,764                   |
|                                      |                                  |                                                    |                          |                          | <i>Equipment maintenance, solid waste disposal, other maintenance.</i>                         |                          |
| Rent                                 | 168,184                          | 186,579                                            | 184,909                  | 181,647                  | 181,647                                                                                        | 181,647                  |
|                                      |                                  |                                                    |                          |                          | <i>Equipment rental, space rental for Administration &amp; Dental Clinic.</i>                  |                          |
| Utility Services                     | 11,860                           | 11,200                                             | 11,060                   | 11,200                   | 11,200                                                                                         | 11,200                   |
|                                      |                                  |                                                    |                          |                          | <i>Water &amp; sewer.</i>                                                                      |                          |
| Construction Services                | 4,241                            | 0                                                  | 2,063                    | 1,750                    | 1,750                                                                                          | 1,750                    |
| Other Purchased Services             | 528,232                          | 1,033,086                                          | 657,921                  | 751,570                  | 738,282                                                                                        | 738,282                  |
|                                      |                                  |                                                    |                          |                          | <i>Advertising, printing, telephone, insurance premiums, CDP contract.</i>                     |                          |
| Training & Conference                | 112,210                          | 216,659                                            | 184,365                  | 229,884                  | 211,190                                                                                        | 211,190                  |
|                                      |                                  |                                                    |                          |                          | <i>Travel and personal mileage.</i>                                                            |                          |
| General Supplies                     | 236,065                          | 225,663                                            | 195,671                  | 266,390                  | 230,985                                                                                        | 230,985                  |
|                                      |                                  |                                                    |                          |                          | <i>General supplies, small equipment, books &amp; subscriptions, office supplies, postage.</i> |                          |
| Energy                               | 68,646                           | 69,065                                             | 68,265                   | 74,465                   | 71,465                                                                                         | 71,465                   |
|                                      |                                  |                                                    |                          |                          | <i>Electricity and natural gas.</i>                                                            |                          |
| Operating Supplies                   | 844,441                          | 985,092                                            | 934,831                  | 1,121,514                | 1,001,044                                                                                      | 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                                                                                      | 4,000,000                |
|                                      |                                  |                                                    |                          |                          | <i>Pharmacy inventory.</i>                                                                     |                          |
| Other Operating Costs                | 26,816                           | 92,721                                             | 79,037                   | 87,345                   | 80,505                                                                                         | 80,505                   |
|                                      |                                  |                                                    |                          |                          | <i>Rewards &amp; incentives, memberships &amp; dues, insurance claims.</i>                     |                          |
| <b>Total Operating Exps.</b>         | <b>6,032,997</b>                 | <b>7,349,495</b>                                   | <b>5,964,491</b>         | <b>7,387,395</b>         | <b>7,157,574</b>                                                                               | <b>7,157,574</b>         |
| <b>Capital Outlay</b>                | <b>130,991</b>                   | <b>0</b>                                           | <b>15,200</b>            | <b>0</b>                 | <b>0</b>                                                                                       | <b>0</b>                 |
| <b>Payments T/O Agencies</b>         | <b>0</b>                         | <b>0</b>                                           | <b>57,294</b>            | <b>133,200</b>           | <b>133,200</b>                                                                                 | <b>133,200</b>           |
|                                      |                                  |                                                    |                          |                          | <i>City of W-S: Recycling at 3 drop-sites and Schools.</i>                                     |                          |
| <b>Total Expenditures</b>            | <b><u>20,643,591</u></b>         | <b><u>23,420,487</u></b>                           | <b><u>21,028,376</u></b> | <b><u>24,020,917</u></b> | <b><u>23,509,197</u></b>                                                                       | <b><u>23,529,431</u></b> |
| Cost-Sharing Expenses                | 639,408                          | 712,908                                            | 645,678                  | 756,068                  | 756,068                                                                                        | 756,068                  |
| Contra-Expenses                      | (98,372)                         | (90,500)                                           | (107,100)                | (131,000)                | (131,000)                                                                                      | (131,000)                |
| <b><u>REVENUES</u></b>               | <b><u>13,210,062</u></b>         | <b><u>14,480,361</u></b>                           | <b><u>12,815,018</u></b> | <b><u>15,218,121</u></b> | <b><u>15,200,121</u></b>                                                                       | <b><u>15,200,121</u></b> |
| <b>Positions:FT/PT</b>               | <b>268/9</b>                     | <b>272/9</b>                                       | <b>277/8</b>             | <b>279/8</b>             | <b>275/8</b>                                                                                   | <b>275/8</b>             |