

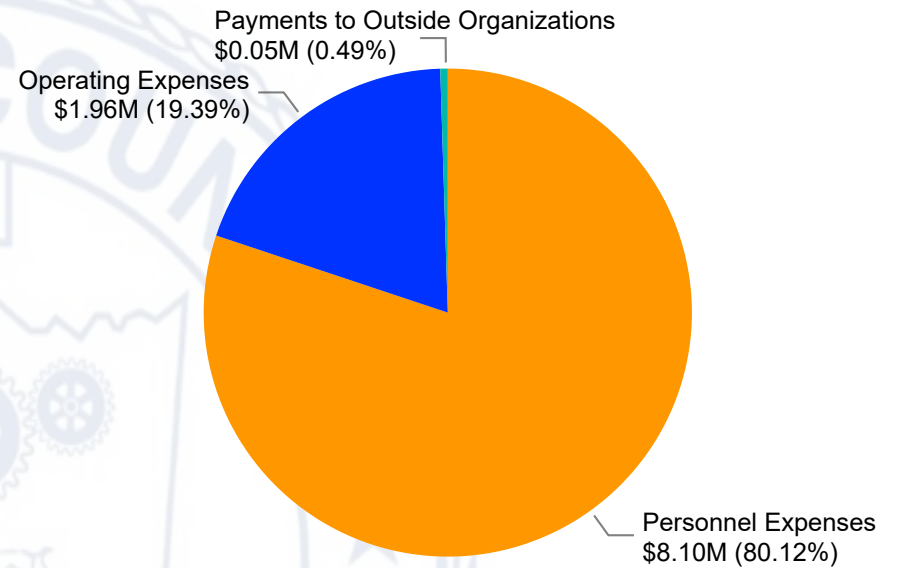
Expenditure by Fund	
General Government Fund	\$10,104,917
Total	\$10,104,917

Program Costs by Department	
Health Administration	\$2,486,237
Health Clinical Services	\$7,618,680
Total	\$10,104,917

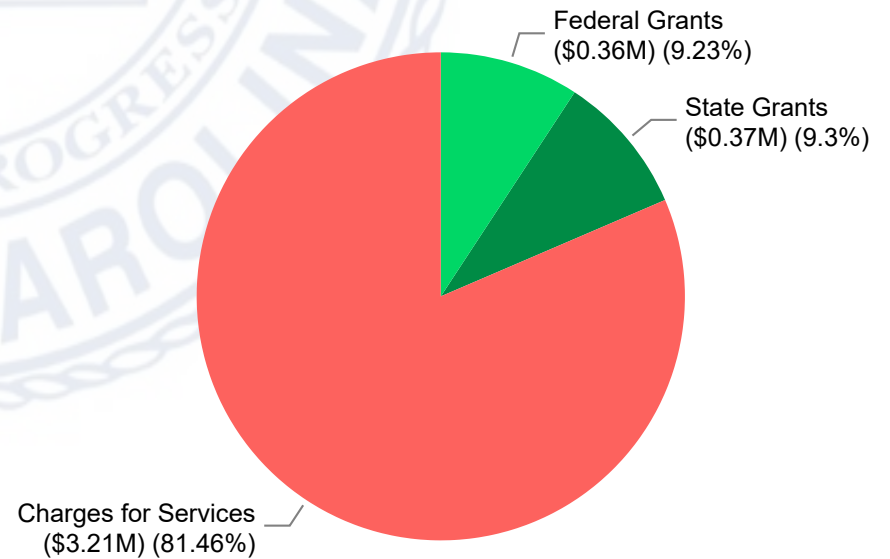
Net County Cost of Proposed Expansions for FY 2020	
PH Pharmacist and Associate PHN- Contract to County Conversion (1 FTE)	\$68,355
Alliance Care Mgmt.-Contract to County (7.96 FT)	\$44,338
Interpreter, Clinical-Contract to County (1.48 FTE)	\$18,124
Records Clerk, JK Medical- Contract to County (1 FTE)	\$4,591
Records Clerk, Clinical - Contract to County (1 FTE)	\$2,114
Associate PHN - Contract to County (.96 FTE)	(\$4,556)
Child Care Health - Contract to County (.48 FTE)	(\$10,190)
Total	\$122,776

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
95.73	93.37	72.84	85.80

Expenditure by Category



Revenue by Category



Public Health

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Department Mission

Public Health's mission is to prevent the spread of disease and provide services to protect and promote the health of the community. This mission is accomplished through assessment and reporting on the health status of residents; and planning and implementing services to improve community health outcomes.

Department Services Provided

Primary service units include the dental clinic; clinical services including the Breast and Cervical Cancer Program (BCCP), communicable disease, child health, family planning, maternal health, newborn post-partum home visiting, immunizations programs; care management including Care Coordination for Children, Pregnancy Care Management programs, and Inmate Health Services.

Department FY 2020 Discussion

The department reopened a full service dental clinic in the Spring of FY 2019. To maximize this service enhancement, the department is assessing dental health needs, promoting public awareness of the clinic, and building a clientele.

As the County expands its partnerships, in an effort to meet the communities' needs, there will be a continued focus on meeting the changing State Medicaid reporting requirements.

The Department leadership continues to explore opportunities to enhance the use of data and epidemiology in efforts to monitor program impacts and respond to disease outbreaks and needed control.

Care coordination services for Children and Pregnancy Care will fully transition to Virtual Health, a new data management system. As North Carolina transitions to a Medicaid Managed Care model, many public health services will be paid through Prepaid Health Plans. Medicaid cost settlement payments will be impacted for some clinical services and Inmate Health will undergo operational changes to gain efficiency and meet regulatory requirements.

Department Analysis

The Manager's proposed budget includes \$122,776 to transition 13.88 FTE's from long-term contract employee status to permanent county employees. The proposed budget recommends a 5.49 percent increase, \$525,782 in expenditures for FY 2020.

Public Health

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Federal Grants	-288,682	-304,849	-275,247	-264,497	-317,095	-363,805	-46,710	14.73%
	State Grants	-425,149	-390,088	-419,179	-426,464	-457,079	-366,505	90,574	-19.82%
	Charges for Services	-3,110,480	-2,913,525	-2,200,390	-3,407,248	-2,947,041	-3,209,241	-262,200	8.90%
	Miscellaneous Revenues	-2,022	-510	-94	-3,956	0	0	0	0.00%
	Total Revenue	-3,826,333	-3,608,972	-2,894,911	-4,102,165	-3,721,215	-3,939,551	-218,336	5.87%
Expenditures									
	Personnel Expenses	4,763,357	4,961,070	5,142,687	5,563,671	6,845,545	8,096,231	1,250,686	18.27%
	Operating Expenses	2,106,821	2,216,236	2,059,095	2,030,476	2,645,219	1,959,516	-685,703	-25.92%
	Equipment, Vehicles, & Facilities Investments	5,474	47,960	0	9,041	39,201	0	-39,201	-100.00%
	Payments to Outside Organizations	50,000	50,000	50,000	50,000	50,000	50,000	0	0.00%
	Intrafund Charges	-830	-830	-830	-830	-830	-830	0	0.00%
	Total Expenditures	6,924,822	7,274,437	7,250,953	7,652,358	9,579,135	10,104,917	525,782	5.49%
	Total Public Health	3,098,489	3,665,465	4,356,042	3,550,193	5,857,920	6,165,366	307,446	5.25%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	85.35	85.35	88.70	81.90	66.26	76.34	10.08	15.21%
Part-Time	4.70	4.70	5.00	9.80	6.01	8.89	2.88	47.92%
Temp-Part-Time	0.32	0.32	2.04	1.67	0.57	0.57	0.00	0.00%
Total Full Time Equivalent	90.37	90.37	95.73	93.37	72.84	85.80	12.96	17.79%

Public Health

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30500	Health Administration	1,094,207	1,232,303	1,065,746	1,081,681	2,271,840	2,486,237	214,397	9.44%
30510	Health Clinical Services	5,830,616	6,042,134	6,185,207	6,570,677	7,307,295	7,618,680	311,385	4.26%
Total	Public Health	6,924,822	7,274,437	7,250,953	7,652,358	9,579,135	10,104,917	525,782	5.49%

Public Health

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30501	Health Administration	609,383	736,370	888,025	987,984	1,771,321	1,889,397	118,076	6.67%
30505	Dental Clinic	423,761	402,143	107,544	10,664	406,776	508,912	102,136	25.11%
30506	Preparedness-Bioterrorism	61,063	93,790	70,178	83,033	93,743	87,928	-5,815	-6.20%
30510	Child Health	2,288,839	2,544,346	2,620,594	2,706,333	3,098,763	3,151,549	52,786	1.70%
30512	Women/Family	2,943,076	2,886,203	2,899,716	3,162,105	3,516,018	3,772,848	256,830	7.30%
30513	Adult Health	598,701	611,585	664,897	702,239	692,514	694,284	1,769	0.26%
Total	Public Health	6,924,822	7,274,437	7,250,953	7,652,358	9,579,135	10,104,917	525,782	5.49%

