

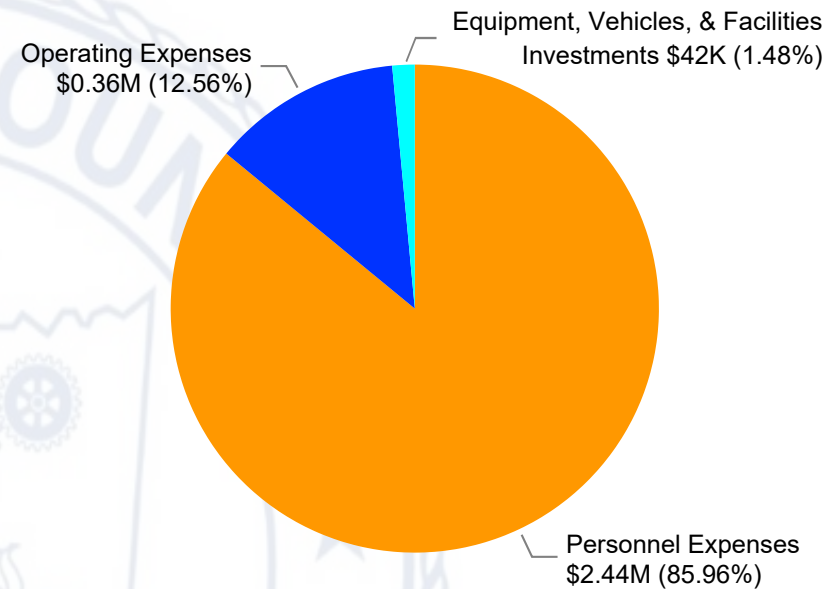
Expenditure by Fund	
General Government Fund	\$2,834,168
Total	\$2,834,168

Program Costs by Department	
Environmental Health	\$2,834,168
Total	\$2,834,168

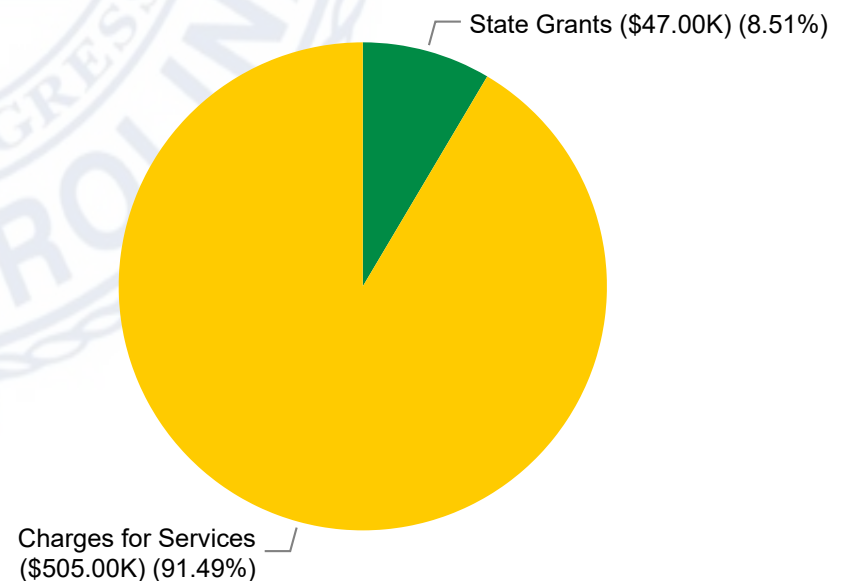
Net County Cost of Adopted Expansions for FY 2020	
Health Specialist - Food, Lodging and Institutions Program (FLI) (1 FTE)	\$98,964
Health Specialist - Children's Environmental Health Program (1 FTE)	\$92,507
Computer and Computer Related Equipment - F&L	\$2,100
Total	\$193,571

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
0.00	0.00	25.71	27.06

Expenditure by Category



Revenue by Category



Environmental Health

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Department Mission

The Environmental Health endeavors to promote and protect public health and preserve the environment by conducting activities to prevent disease, educate the public, establish partnerships and enforce regulations. Environmental Health includes programs administered pursuant to Chapter 130A of the General Statutes of North Carolina.

Department Services Provided

Three primary programs operate within Environmental Health:

- Food, Lodging and Institutions Program (FLI)
- Children's Environmental Health Program (CEH)
- On-Site Water Protection Program (OSWP)

The OSWP Program serves the community through the protection of surface and ground water supplies. The FLI Program conducts plan review, permitting and inspections of businesses that prepare and serve food or operate pools, institutions or lodging establishments. The CEH Program endeavors to protect and improve the health of children by conducting regulatory activities associated with child lead poisoning prevention, child care facilities, schools and camps.

Department FY 2020 Discussion

Continued growth in residential development will increase the number of food establishments, child care facilities, schools, and public pools requiring inspections along with continued demand for on-site systems and wells. Beyond the growth, weather impacts, specifically flood water and ground water quality concerns are driving an increase in well water sampling demand. In addition, Legislative changes will affect OSWP and CEH (child blood lead levels) and new on-site wastewater rules. The emerging public health trends such as housing complaints such as mold and bed bugs, mosquito issues, solid waste complaints, foodborne illness cases, food recalls, well water contamination concerns, etc., are dynamically changing the service demands for Environmental Health.

Department Analysis

The FY20 adopted budget includes \$98,964 to fund one additional Health Program Specialist for the Food, Lodging and Institutions Program (FLI) as well as an additional Health Specialist for the Children's Environmental Health (CEH) Program (\$92,507).

Environmental Health**520**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	State Grants	-33,838	-43,973	-45,880	-54,216	-105,000	-47,000	58,000	-55.24%
	Charges for Services	-438,175	-517,631	-547,186	-574,207	-512,000	-505,000	7,000	-1.37%
	Miscellaneous Revenues	-5	-25	-7,154	-25	0	0	0	0.00%
	Total Revenue	-472,018	-561,629	-600,220	-628,448	-617,000	-552,000	65,000	-10.53%
Expenditures									
	Personnel Expenses	1,390,511	1,357,594	1,545,554	1,834,672	2,198,981	2,436,207	237,226	10.79%
	Operating Expenses	194,528	190,219	251,088	289,063	403,851	355,961	-47,890	-11.86%
	Equipment, Vehicles, & Facilities Investments	0	180,113	37,099	107,560	40,133	42,000	1,867	4.65%
	Total Expenditures	1,585,039	1,727,926	1,833,741	2,231,296	2,642,965	2,834,168	191,203	7.23%
	Total Environmental Health	1,113,021	1,166,296	1,233,521	1,602,848	2,025,965	2,282,168	256,203	12.65%

*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	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	0.00	0.00	0.00	0.00	24.00	26.10	2.10	8.75%
Part-Time	0.00	0.00	0.00	0.00	1.44	0.48	-0.96	-66.67%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.27	0.48	0.21	77.78%
Total Full Time Equivalent	0.00	0.00	0.00	0.00	25.71	27.06	1.35	5.25%

Environmental Health

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30540	Environmental Health	1,585,039	1,727,926	1,833,741	2,231,296	2,642,965	2,834,168	191,203	7.23%
Total	Environmental Health	1,585,039	1,727,926	1,833,741	2,231,296	2,642,965	2,834,168	191,203	7.23%

Environmental Health

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30540	Administration, Environ Health	1,549,969	1,712,155	1,832,657	573,157	544,254	674,411	130,157	23.91%
30541	Environmental Hlth-Food & Lodg	35,070	15,770	1,084	573,333	712,270	788,567	76,297	10.71%
30542	Environ Hlth-Onsite Water Prt	0	0	0	986,273	1,278,527	1,180,729	-97,798	-7.65%
30543	Environmental Health-Children	0	0	0	98,532	107,914	190,461	82,547	76.49%
Total	Environmental Health	1,585,039	1,727,926	1,833,741	2,231,296	2,642,965	2,834,168	191,203	7.23%

