

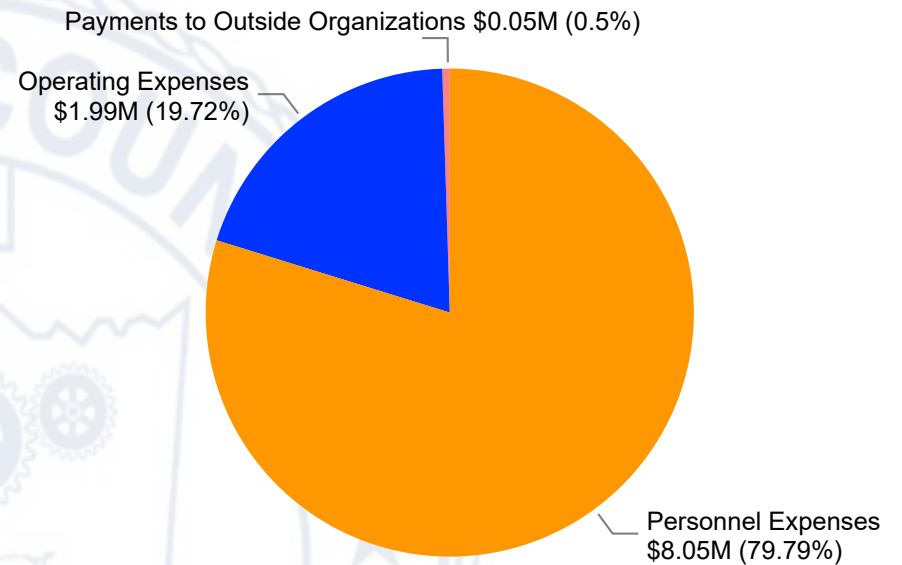
Expenditure by Fund	
General Government Fund	\$10,087,631
Total	\$10,087,631

Program Costs by Department	
Health Administration	\$3,131,768
Health Clinical Services	\$6,955,863
Total	\$10,087,631

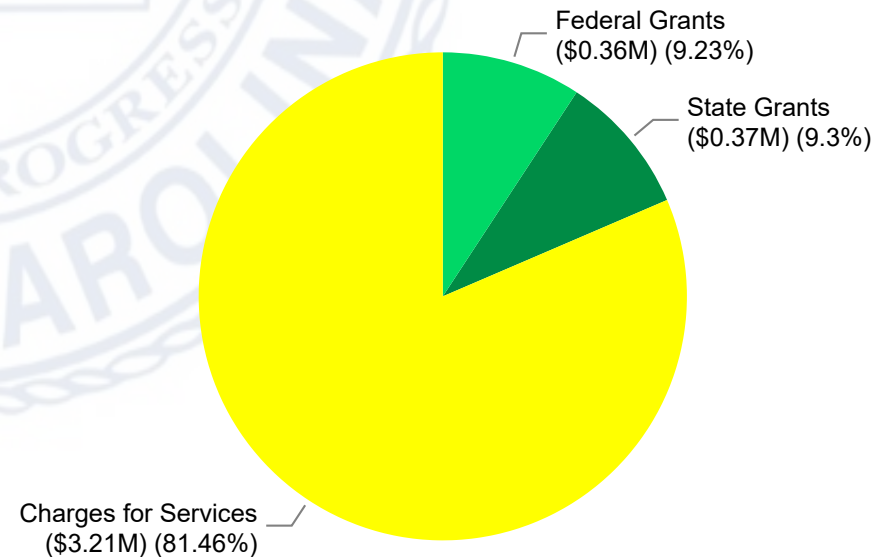
Net County Cost of Adopted Expansions for FY 2020	
Alliance Care Mgmt. - Contract to County	\$20,871
Alliance Care Mgmt. - Contract to County (7.96 FTE)	\$23,467
Associate PHN - Contract to County (.96 FTE)	(\$4,556)
Child Care Health - Contract to County (.48 FTE)	(\$10,190)
Interpreter, Clinical - Contract to County (1.48 FTE)	\$18,124
PH Pharmacist- Contract to County Conversion (1 FTE)	\$68,355
Records Clerk, Clinical - Contract to County (1 FTE)	\$2,114
Records Clerk, JK Medical- Contract to County (1 FTE)	\$4,591
Total	\$122,776

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted 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

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

Public Health**510**

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									
	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	6,837,309	8,049,257	1,211,948	17.73%
	Operating Expenses	2,106,821	2,216,236	2,059,095	2,030,476	2,635,219	1,989,204	-646,015	-24.51%
	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%
	Interfund Charges	-830	-830	-830	-830	-830	-830	0	0.00%
	Total Expenditures	6,924,822	7,274,437	7,250,953	7,652,358	9,560,899	10,087,631	526,732	5.51%
	Total Public Health	3,098,489	3,665,465	4,356,042	3,550,193	5,839,684	6,148,080	308,396	5.28%

*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	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 Equivalents	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	Adopted 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	2,280,469	3,131,768	851,299	37.33%
30510	Health Clinical Services	5,830,616	6,042,134	6,185,207	6,570,677	7,280,430	6,955,863	-324,567	-4.46%
Total	Public Health	6,924,822	7,274,437	7,250,953	7,652,358	9,560,899	10,087,631	526,732	5.51%

Public Health**510**

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
30501	Health Administration	609,383	736,370	888,025	987,984	1,779,950	2,534,928	754,978	42.42%
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	3,078,848	2,948,954	-129,894	-4.22%
30512	Women/Family	2,943,076	2,886,203	2,899,716	3,162,105	3,509,348	3,322,667	-186,681	-5.32%
30513	Adult Health	598,701	611,585	664,897	702,239	692,233	684,242	-7,991	-1.15%
Total	Public Health	6,924,822	7,274,437	7,250,953	7,652,358	9,560,899	10,087,631	526,732	5.51%

