



New Hanover County Health Department Quarterly Report October 1, 2005 - December 31, 2005

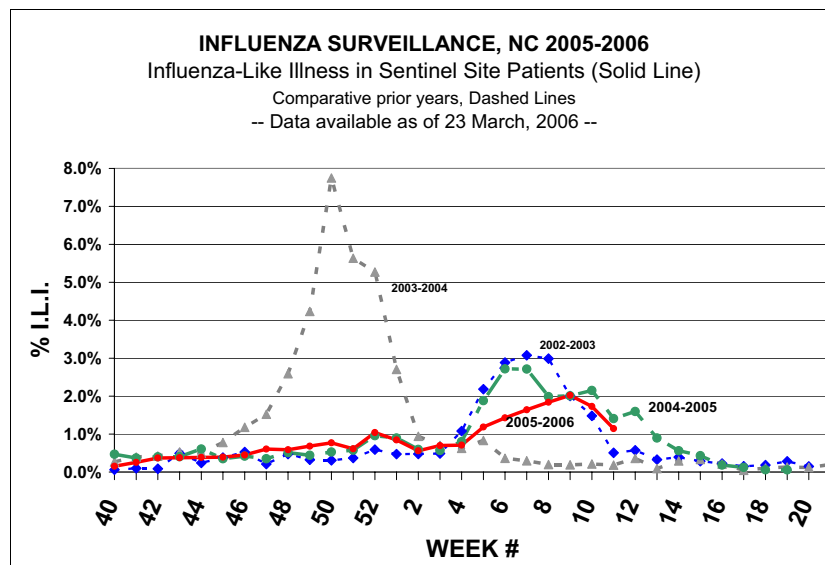
Annual Influenza Vaccine Campaign

The month of October marked the launch of New Hanover County Health Department’s annual influenza vaccine campaign. While there was no national shortage of vaccine as in the 2004/2005 season, there were some delays from manufacturers delivering vaccine to private offices and pharmacies. NHCHD did not see any delay in vaccine delivery, so we were ready to open our Flu Clinic doors during the week of October 10, 2005.

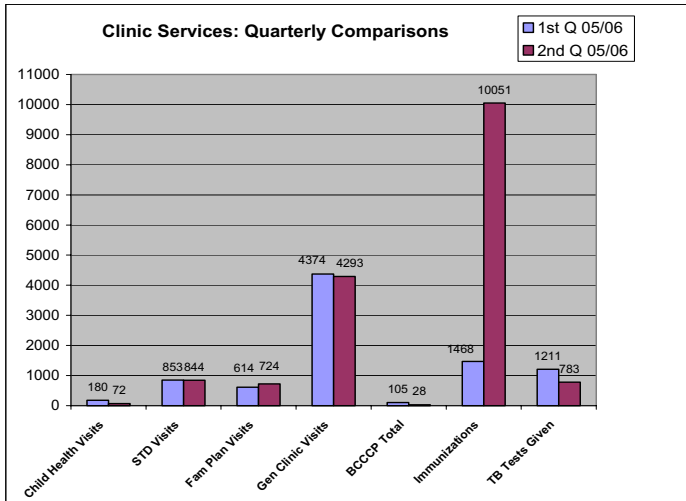
Similar to last year, the health department auditorium was converted into the Flu Clinic, to avoid crowding in the General Clinic area. However, this year we implemented an appointment system to help control the flow of clients throughout the day. Clients checked-in and were triaged before they made it to the auditorium, and an added benefit to this triage process was the administration of more pneumococcal and tetanus vaccine to high-risk populations. The registration process was also streamlined since last year, with more computers and less paper during this current fiscal year.

NHCHD received 13,400 doses of influenza vaccine this year, both from private and state supplies. Of this amount, over 9,300 doses were administered and over 3,500 doses were transferred to other area providers. As of March 15, 2006, the health department still has approximately 540 doses still available.

The New Hanover County Health Department strives to provide the best service available to our clients. Feedback from this year’s flu-shot campaign was extremely positive, from the appointment process to triage to short turn-around time. Fortunately, influenza activity has appeared to begin to decline for the season, with lower incidence of virus activity that in several recent years (see chart below). Comprehensive vaccination efforts and practicing simple things like hand washing and covering your cough really can make a difference.

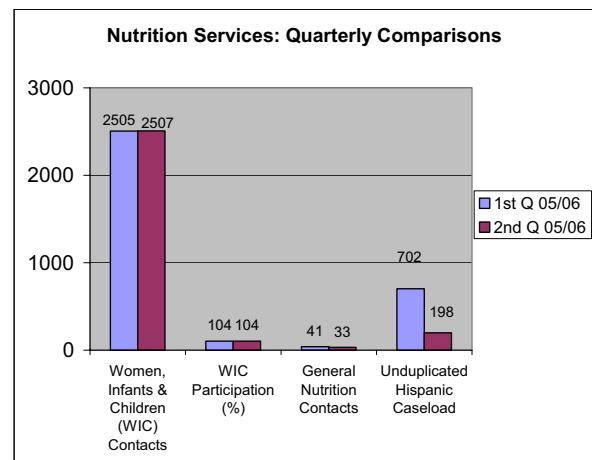
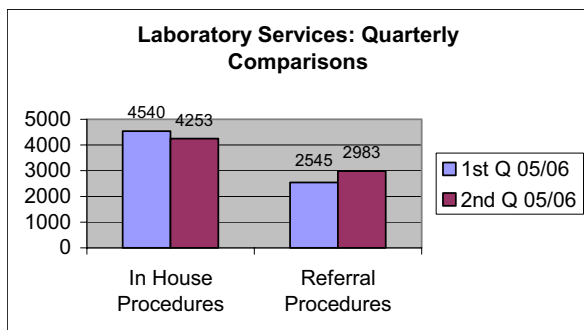
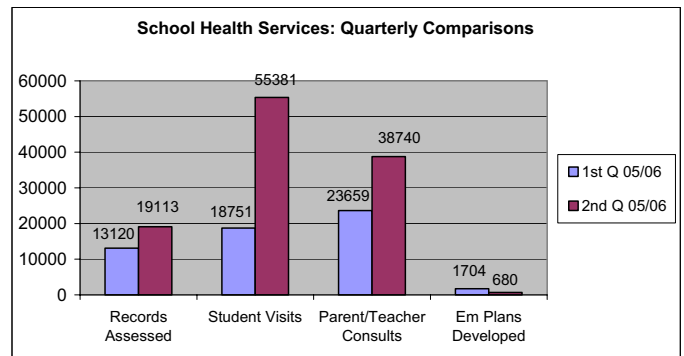
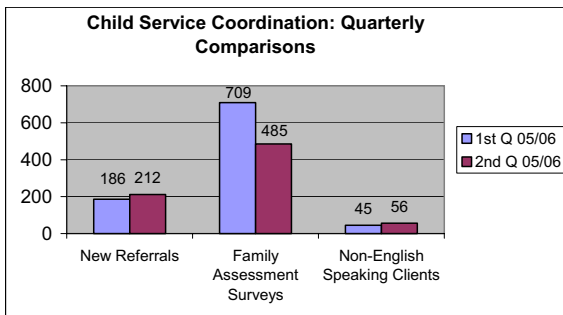
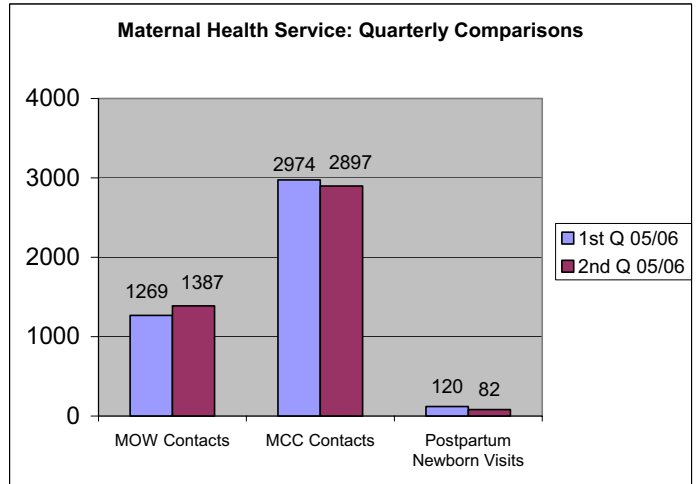
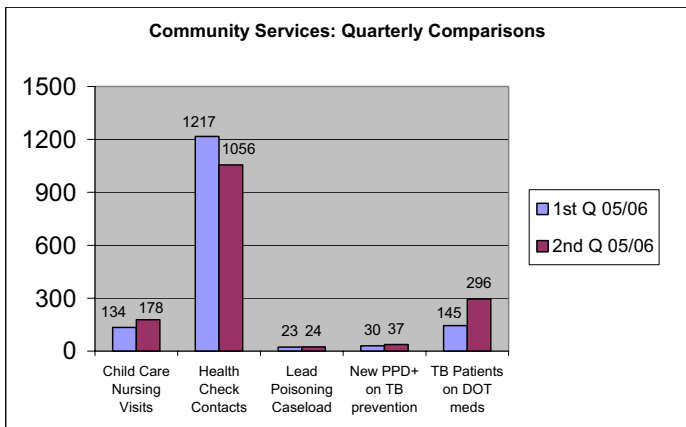


Personal Health Services

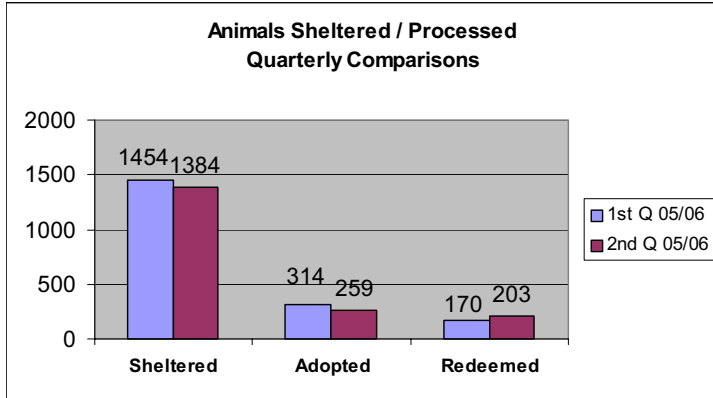


Reportable Diseases: October 1-December 31

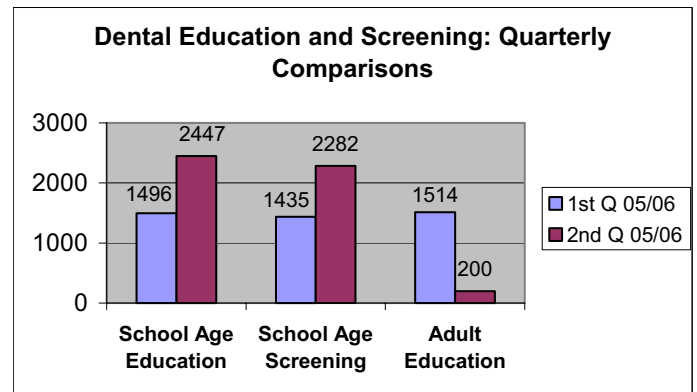
AIDS	7	HIV Infection	29
Campylobacter	5	Legionellosis	1
Cryptosporidiosis	0	Listeriosis	0
Chlamydia	168	Lyme Disease	0
E. Coli 0157:H7	2	Malaria	1
Gonorrhea	62	Meningitis, Pneumococcal	0
Haemophilus Influenzae	0	Pertussis	0
Hepatitis A	0	Rocky Mountain Spotted Fever	5
Hepatitis B, Acute	5	Salmonella	42
Hepatitis B, Chronic	6	Shigella	1
Hepatitis C, Acute	2	Syphilis, Total	9



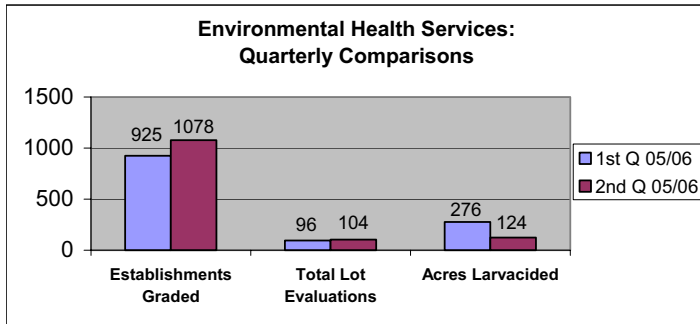
Animal Control, Oct 1-Dec 31



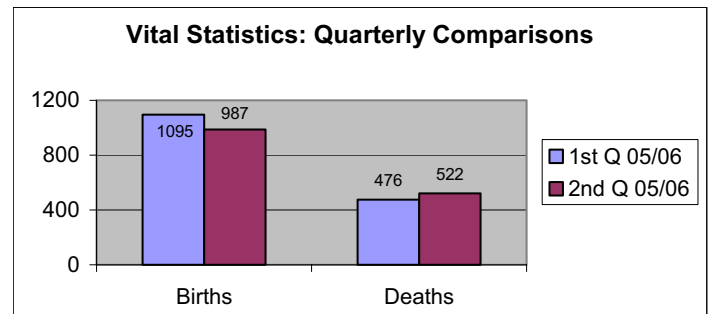
Dental Health, Oct 1-Dec 31



Environmental Health, Oct 1-Dec 31



Vital Statistics, Oct 1-Dec 31



Financial Management, Oct 1-Dec 31

Revenues

Type of Revenue	Current Year				Prior Year			
	Budgeted Amount	Revenue Earned	Balance Remaining	%	Budgeted Amount	Revenue Earned	Balance Remaining	%
Federal & State	\$ 1,821,791	\$ 1,225,161	\$ 596,630	67.25%	\$ 1,944,464	\$ 912,438	\$ 1,032,026	46.92%
AC Fees	\$ 659,496	\$ 309,679	\$ 349,817	46.96%	\$ 580,161	\$ 301,043	\$ 279,118	51.89%
Medicaid	\$ 1,500,300	\$ 545,476	\$ 954,824	36.36%	\$ 1,138,039	\$ 382,559	\$ 755,480	33.62%
Medicaid Max	\$ -	\$ -	\$ -	-	\$ 151,600	\$ -	\$ 151,600	-
EH Fees	\$ 300,212	\$ 97,618	\$ 202,594	32.52%	\$ 300,212	\$ 120,475	\$ 179,737	40.13%
Health Fees	\$ 128,000	\$ 118,085	\$ 9,915	92.25%	\$ 113,545	\$ 91,981	\$ 21,564	81.01%
Other	\$ 3,097,186	\$ 1,105,887	\$ 1,991,299	35.71%	\$ 2,455,135	\$ 1,119,004	\$ 1,336,131	45.58%
Totals	\$ 7,506,985	\$ 3,401,907	\$ 4,105,078	45.32%	\$ 6,683,156	\$ 2,927,500	\$ 3,755,656	43.80%

Expenditures

Type of Expenditure	Current Year				Prior Year			
	Budgeted Amount	Expended Amount	Balance Remaining	%	Budgeted Amount	Expended Amount	Balance Remaining	%
Salary & Fringe	\$ 11,315,151	\$ 4,898,828	\$ 6,416,323	43.29%	\$ 10,410,730	\$ 4,607,852	\$ 5,802,878	44.26%
Operating	\$ 1,898,430	\$ 760,655	\$ 1,137,775	40.07%	\$ 1,638,960	\$ 741,580	\$ 897,380	45.30%
Capital Outlay	\$ 679,225	\$ 191,655	\$ 487,570	28.22%	\$ 216,841	\$ 17,638	\$ 199,203	8.13%
Totals	\$ 13,892,806	\$ 5,851,138	\$ 8,041,668	42.12%	\$ 12,264,531	\$ 5,367,070	\$ 6,897,461	43.76%

Summary

	Budgeted FY 05-06	Actual FY 05-06	%
Expenditures:			
Salaries & Fringe	\$11,315,151	\$4,898,828	
Operating Expenses	\$1,898,430	\$760,655	
Capital Outlay	\$679,225	\$191,655	
Total Expenditures	\$13,892,806	\$5,851,138	42.12%
Revenue:			
	\$7,506,985	\$3,401,907	45.32%
Net County \$\$	\$6,385,821	\$2,449,231	38.35%