



## New Hanover County Health Department Quarterly Report January 1, 2006 - March 31, 2006

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### *Service Excellence*

Have you ever stopped to think about how often you truly get great service? When you're grocery shopping, dining out or even going to the doctor it seems that great service is often hard to come by. Perhaps it's the convenience store clerk talking on the phone while he or she takes your money and never acknowledges you, or it may be the waitress that never comes back to refill your drink. It could be the person at the customer service desk that seems annoyed by your presence. It could be the doctor's office that failed to bill your insurance and keeps sending bills to you even after you've called to correct the problem.

In today's fast paced environment great service is not the norm. It seems like consumers don't even expect great service any more. It is as if we have been programmed to be happy with "good enough." Numerous studies have shown that bad news spreads like wildfire, and that over 90% of disgruntled customers will not return to a place where they feel they have received bad service. On top of that, one disgruntled customer will tell 8-12 other people. Think about the last time you were dissatisfied with a business. Did you let others know about your experience? It is simply human nature to do so.

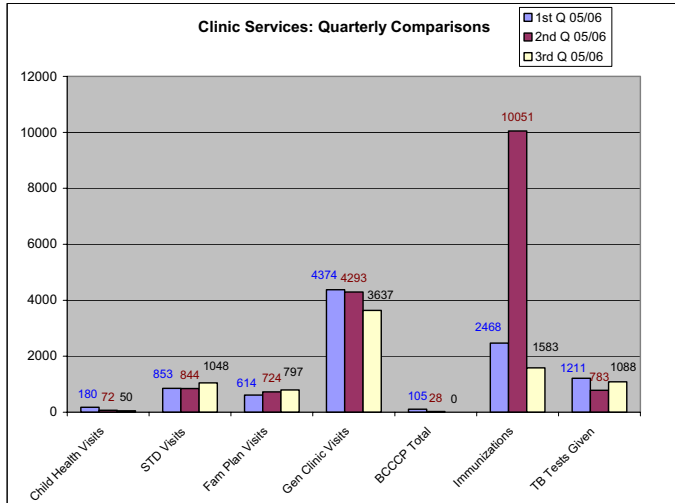
According to recent polls the top 5 customer complaints are as follows:

1. Don't get what they are promised
2. Someone was rude
3. Nobody listened to them
4. No one went out of their way to help them
5. "Can't do" attitude

In human service agencies like the New Hanover County Health Department, we deal with sensitive issues that involve people who need a great deal of assistance. During the course of our day we could have to inform a customer of their HIV status, respond to a dangerous dog situation, debate a sanitation score with a restaurant owner or help a first time mom with no support system try to care for an infant. Our jobs can be very rewarding but at the same time they can be mentally exhausting.

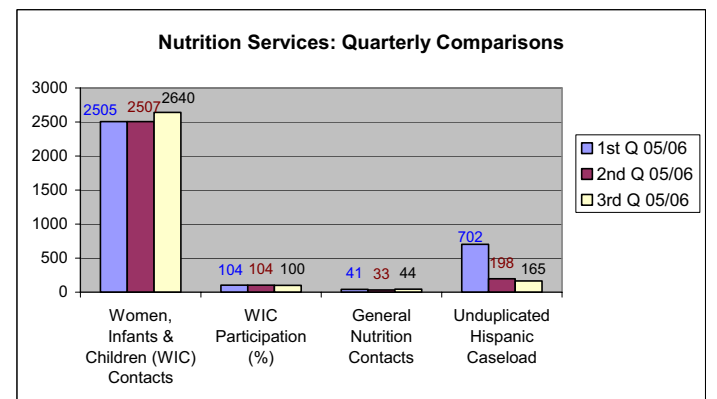
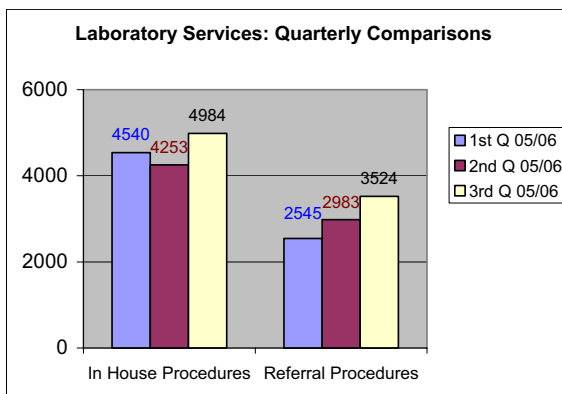
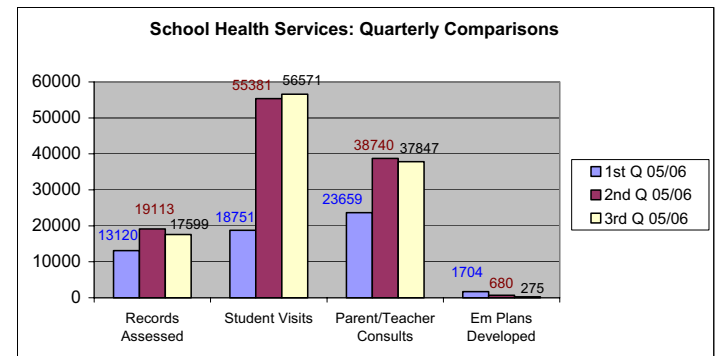
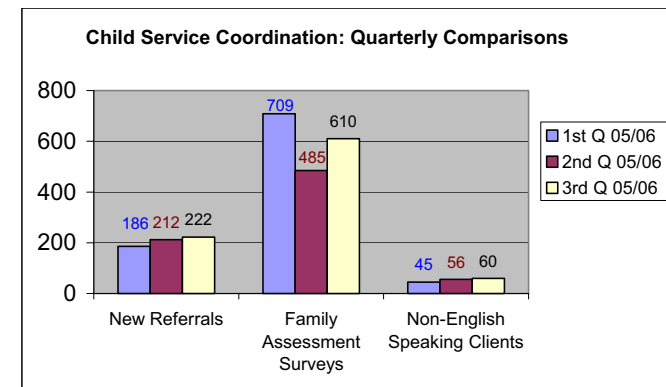
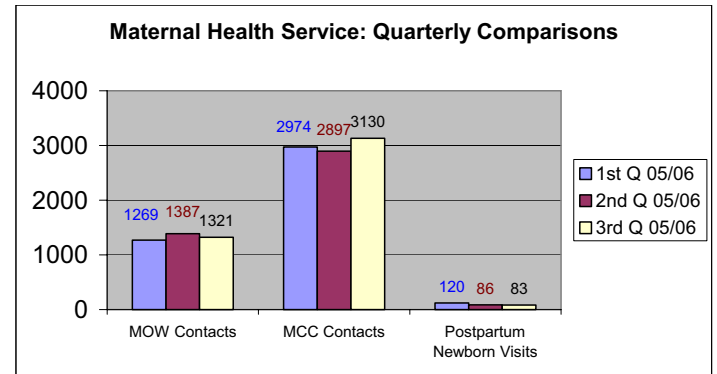
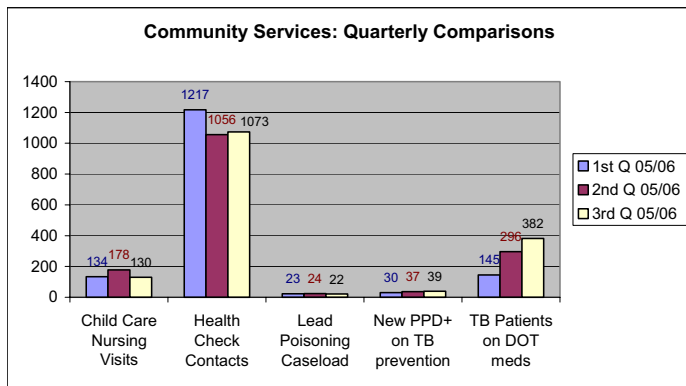
Overall, the department has a good reputation and we hear positive feedback about our staff. However, we can all agree that good customer service needs to be reinforced, because it is too easy to lose that focus and slip in to a negative mindset. For this reason we have decided to implement a comprehensive customer service program for our entire staff. The name of the program is Service Excellence and it is for local government and medical employees. Our management team and supervisors have already been through the initial training and now eight of our employees have agreed to be trained as trainers to implement the program for the rest of the staff. The sessions will be available to all staff beginning August 2006. We have a great staff and we want to ensure that our customers have the best experience that we can offer. This program is a common sense approach that will apply service standards that we have created for all of our employees. We will get out of this program what we put in to it, and more. We are doing well now but we can always improve. Hopefully the Service Excellence program will help us do just that.

# Personal Health Services

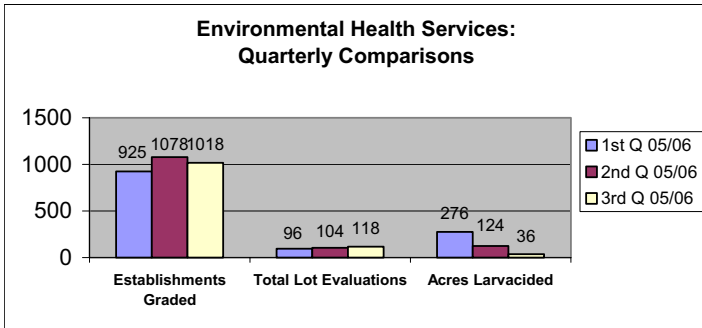


## Reportable Diseases: January 1 - March 31

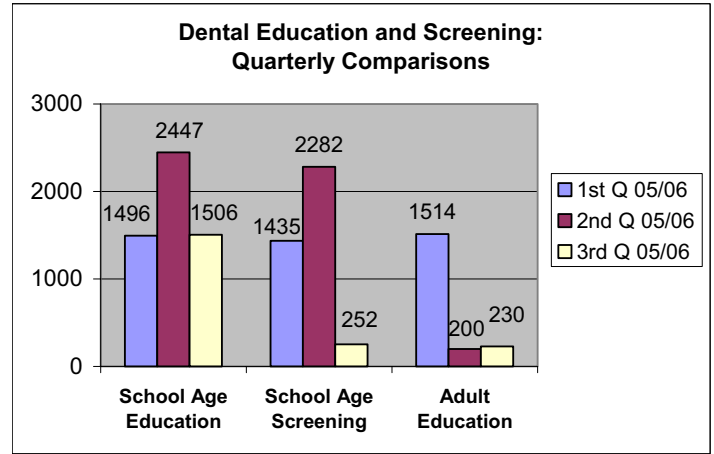
|                        |     |                              |    |
|------------------------|-----|------------------------------|----|
| AIDS                   | 6   | HIV Infection                | 13 |
| Campylobacter          | 3   | Legionellosis                | 1  |
| Cryptosporidiosis      | 1   | Listeriosis                  | 0  |
| Chlamydia              | 158 | Lyme Disease                 | 0  |
| E. Coli 0157:H7        | 1   | Malaria                      | 1  |
| Gonorrhea              | 71  | Meningitis, Pneumococcal     | 0  |
| Haemophilus Influenzae | 1   | Pertussis                    | 0  |
| Hepatitis A            | 0   | Rocky Mountain Spotted Fever | 1  |
| Hepatitis B, Acute     | 4   | Salmonella                   | 4  |
| Hepatitis B, Chronic   | 7   | Shigella                     | 0  |
| Hepatitis C, Acute     | 0   | Syphilis, Total              | 17 |



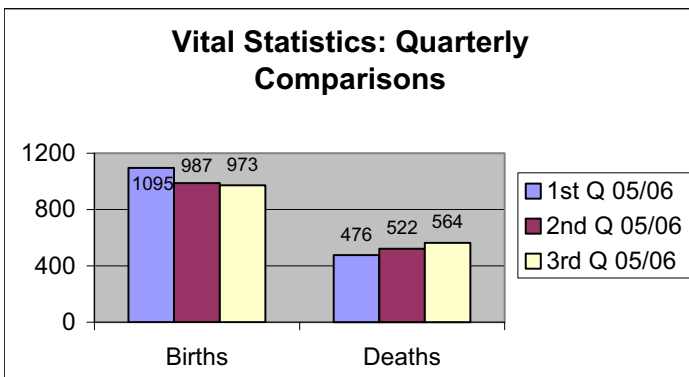
# Environmental Health, Jan 1 - Mar 31



# Dental Health, Jan 1 - Mar 31



# Vital Statistics, Jan 1 - Mar 31



# Financial Management, Jan 1 - Mar 31

## New Hanover County Health Department 3rd Quarter Revenue and Expenditure Summaries

### Revenues

| Type of Revenue | Current Year        |                     |                     |               | Prior Year          |                     |                     |               |
|-----------------|---------------------|---------------------|---------------------|---------------|---------------------|---------------------|---------------------|---------------|
|                 | Budgeted Amount     | Revenue Earned      | Balance Remaining   | %             | Budgeted Amount     | Revenue Earned      | Balance Remaining   | %             |
| Federal & State | \$ 1,850,288        | \$ 1,615,341        | \$ 234,947          | 87.30%        | \$ 1,966,234        | \$ 1,480,766        | \$ 485,468          | 75.31%        |
| AC Fees         | \$ 666,096          | \$ 569,314          | \$ 96,782           | 85.47%        | \$ 580,161          | \$ 568,387          | \$ 11,774           | 97.97%        |
| Medicaid        | \$ 1,500,300        | \$ 600,786          | \$ 899,514          | 40.04%        | \$ 1,624,039        | \$ 1,000,472        | \$ 623,567          | 61.60%        |
| Medicaid Max    | \$ -                | \$ -                | \$ -                | #DIV/0!       | \$ 154,600          | \$ -                | \$ 154,600          | 0.00%         |
| EH Fees         | \$ 300,212          | \$ 229,260          | \$ 70,952           | 76.37%        | \$ 300,212          | \$ 247,774          | \$ 52,438           | 82.53%        |
| Health Fees     | \$ 128,000          | \$ 181,706          | \$ (53,706)         | 141.96%       | \$ 113,545          | \$ 142,100          | \$ (28,555)         | 125.15%       |
| Other           | \$ 3,235,186        | \$ 2,579,088        | \$ 656,098          | 79.72%        | \$ 2,589,035        | \$ 2,079,741        | \$ 509,294          | 80.33%        |
| <b>Totals</b>   | <b>\$ 7,680,082</b> | <b>\$ 5,775,495</b> | <b>\$ 1,904,587</b> | <b>75.20%</b> | <b>\$ 7,327,826</b> | <b>\$ 5,519,240</b> | <b>\$ 1,808,586</b> | <b>75.32%</b> |

### Expenditures

| Type of Expenditure | Current Year         |                     |                     |               | Prior Year           |                     |                     |               |
|---------------------|----------------------|---------------------|---------------------|---------------|----------------------|---------------------|---------------------|---------------|
|                     | Budgeted Amount      | Expended Amount     | Balance Remaining   | %             | Budgeted Amount      | Expended Amount     | Balance Remaining   | %             |
| Salary & Fringe     | \$ 11,211,283        | \$ 8,236,682        | \$ 2,974,601        | 73.47%        | \$ 10,343,912        | \$ 7,751,687        | \$ 2,592,225        | 74.94%        |
| Operating           | \$ 2,080,033         | \$ 1,168,139        | \$ 911,894          | 56.16%        | \$ 2,421,005         | \$ 1,281,749        | \$ 1,139,256        | 52.94%        |
| Capital Outlay      | \$ 774,587           | \$ 460,208          | \$ 314,379          | 59.41%        | \$ 144,284           | \$ 17,653           | \$ 126,631          | 12.23%        |
| <b>Totals</b>       | <b>\$ 14,065,903</b> | <b>\$ 9,865,028</b> | <b>\$ 4,200,875</b> | <b>70.13%</b> | <b>\$ 12,909,201</b> | <b>\$ 9,051,088</b> | <b>\$ 3,858,113</b> | <b>70.11%</b> |

### Summary

|                           | Budgeted FY 05-06 | Actual FY 05-06  | %             |
|---------------------------|-------------------|------------------|---------------|
| <b>Expenditures:</b>      |                   |                  |               |
| Salaries & Fringe         | 11,211,283        | 8,236,682        |               |
| Operating Expenses        | 2,080,033         | 1,168,139        |               |
| Capital Outlay            | 774,587           | 460,208          |               |
| <b>Total Expenditures</b> | <b>14,065,903</b> | <b>9,865,028</b> | <b>70.13%</b> |
| <b>Revenue:</b>           | <b>7,680,082</b>  | <b>5,775,495</b> | <b>75.20%</b> |
| <b>Net County \$\$</b>    | <b>6,385,821</b>  | <b>4,089,534</b> | <b>64.04%</b> |