

# SAMPSON COUNTY HEALTH DEPARTMENT

Wanda Robinson  
Health Director



360 County Complex Road, Suite 200  
Clinton NC 28328

## Sampson County Health Department Advisory Committee

### Meeting Agenda

April 16, 2018 7:00 pm

- I. Call to Order – Jacqueline Howard, Chair
- II. Invocation
- III. \*Approval of minutes
  - a. March 19, 2018 minutes
- IV. Additions/Deletions to agenda
- V. \*2018-2019 Budget Presentation
- VI. \*2018-2019 Fee Schedule Review/Adoption
- VII. Medicaid Transformation
- VIII. Public Health Month Recognition
- IX. Health Directors Report
- X. Public Comment
- XI. Adjournment

\*Requires Board Approval

**Sampson County Board of Health Minutes**  
**March 19, 2018**

Member Attendance: Dr. Jeffrey Bell, Paul Bradshaw, Dr. Elizabeth Bryan, Robert Butler, Linda Heath, Jacqueline Howard, Chairman, Allie Ray McCullen, Commissioner Harry Parker, Linda Peterson.

SCHD staff attendance: Wanda Robinson, Tamra Jones, Sally DeMay, Kelly Parrish, Annie Fennell, Erin Ellis, Perry Solice. Administration staff: Edwin Causey, Susan Holder and County Attorney Joel Starling.

- I. **Call to Order:** Dr. Jacqueline Howard, Chair
- II. **Approval of minutes:**  
Motion made to accept the January 22, 2018 minutes as written made by Robert Butler and seconded by Dr. Jeffrey Bell. All in favor. Motion passed.
- III. **Additions/Deletions to agenda:** No additions or deletions to agenda.
- IV. **Board of Health Annual Training:**  
Wanda Robinson reviewed the following handouts for annual training:
  - a. Slide handouts
    1. Slide 24 Key Provisions of local Boards of Health-who should be on board
    2. Slide 25 Roles of Boards of Health-Rulemaking, Adjudication, Administration
    3. Slide 26 Rulemaking-Board of Health- laws state that Boards of Health “have the responsibility to protect and promote the public health.” and “shall have authority to adopt rules necessary for that purpose.”
    4. Slide 27 BOH Rule-Directive adopted by a local BOH-A rule can prohibit citizens from doing something or require citizens to do something and there are criminal, civil and administrative penalties. Example: Smoking in certain areas; Septic Tank rules.
    5. Slide 28 Rulemaking – Examples
    6. Slide 29 Interaction with Other State Rules- discussed that BOH rule may be more stringent than the Environmental Management Commission or Commission for Public Health rule.
    7. Slide 30 Rulemaking-General Limitations-do not make rules outside of Public Health
    8. Slide 31 Rulemaking-Specific Limitations-BOH unable to adopt rules related to the grading, operating and permitting of food and lodging establishments.
    9. Slide 32 Roles of Board of Health – Adjudication- serves as a kind of judge in the context of an appeal.
    10. Slide 36 Administration-Appointing Local Health Director, performing Health Director annual evaluation.
    11. Slide 37 Administration-Financial-Fees schedules are brought to the BOH-and then goes to Board of County Commissioners to adopt. Budget is brought to BOH and then to Board of County Commissioners to adopt. Budget will be brought to the next BOH meeting. Will be having a conversation in future regarding changes coming with Medicaid.

- b. GS § 130A-35 Board of Health; Appointment; Terms-reviewed sections (b); (c); (d); (e); (h) our board has chosen to have a meal in place of receiving a per diem; (i) board meets every other month.
- c. GS§ 130A-39 Powers and Duties of a Local Board of Health

**V. Accreditation:**

Wanda Robinson reviewed handouts on Accreditation. We are coming up for Re-Accreditation, information due by November 2018 and site visit will be scheduled for January, February or March of 2019. Reviewed the Benchmark 36, Activity 36.2 regarding training of Board of Health. There are 147 activities that have to be completed. Kelly Parrish and Sydney (Luke) Smith are our Co-Coordinators. These benchmarks make us look at what we do, how we do it and how we document what we do.

**VI. Dangerous Dog Committee:**

Public Hearing to amend the Animal Control Ordinance will be held on April 2<sup>nd</sup> at 6 pm. Wanda wanted to make sure the whole committee wanted to serve Dangerous Dog Hearing Committee versus a subcommittee. Decision was made that whole Advisory committee would serve to hear the Dangerous Dog Hearing Appeals. Joel Starling discussed the amendments that are being proposed for the Dangerous Dog Ordinance are mainly changing from Board of Health titles to Sampson County Health Department Advisory Committee.

**VII. Consolidation of Health and Human Services:**

Joel Starling, County Attorney reviewed the proposed Resolution that will be presented at the April Board of County Commissioners meeting that will delineate which of the responsibilities that the Board of County Commissioners will retain and which ones they will delegate to the advisory board that will consist of the existing Board of Health members. Commissioners would like for the advisory board to continue exercising as much of the functions they have been doing going forward into the future; however there are some items that State Statutes says, that because the Board of County Commissioners have assumed the responsibility to act as the Board of Health, they will have to do the things like Rulemaking, Adjudication and Credentialing. Board of Commissioners cannot delegate Rulemaking, but would appreciate the advisory board's recommendations to public health rulemaking because of the expertise of the advisory board members. Adjudication will be difficult to act as an advisory board. The Dangerous Dog Appeal Hearing Resolution states that a Board will hear the appeals; therefore, the Advisory board will retained the Dangerous Dog Appeal Hearings upon adoption of an amended Resolution.

Draft Resolution comes from the Accreditation Benchmarks. New name will be Sampson County Health Department Advisory Committee subject to board of approval. The board is going to still exercise these functions, this is a subset of adopting and enforcing rules necessary to protect and promote the public health, includes having Operating Procedures, having access to legal counsel and following procedures in adopting rules set forth sections 138 and 139. Evaluating the need for adoption or amendment of local rules and ordinances. It is the intent that these will go through this board in an advisory capacity. Adjudicating disputes- will not have much of an advisory capacity except for Dangerous Dog Appeals. Board of County Commissioners will need to get training. Assuring the development, implementation and evaluation and development of

local health services and programs. The draft Ordinance will be available for review. There are some aspects of Credentialing that advisory board will need to review to determine if credentials are adequate as an advisory function that will go to Board of County Commissioners for final decisions. Changes should not be very different than before, extra steps added. Discussion on minutes being a month behind before being approved and submittal to Board of County Commissioners, this will be worked out at a later date.

**VIII. Local Health Department-Health Services Analysis Policy:**

Tamra Jones discussed policy. Health Service Analysis program has become the main reporting platform for Local Health Departments to report required data. This is hosted by the State Center for Health Statistics. Policy states that SCHD will take our information monthly and submit in a batch report through FilezillaFTP. Discussed the procedures to correcting errors and resubmitting batches. Motion made by Linda Heath to accept the Policy as presented. Seconded by Paul Bradshaw. All in favor. Motion passed.

**IX. Financial Report:**

Tamra Jones review the Financial Activity Summary attached. Discussed the programs that have increased and changes with e-WIC cards. Reviewed the Medicaid Revenues; February Medicaid Revenue graph, local revenues-insurance and local fees collected from clients; February local revenue graph; and Environmental Health local revenue February graph.

**X. Community Health Grant:**

We have reapplied for a grant \$150,000 that will be for a three year term. We received this grant previously and received \$100,000 to assist with our uninsured and underinsured clients.

**XI. Health Directors Report:**

2 positions are still vacant, Nutritionist II and Director of Nursing. Nutritionist is difficult to fill, position will have been open for a year at the end of August. Important to fill this position due to need to maintain a certain caseload to obtain funding. Question was asked if the salary is an issue with the Nutritionist. Finding someone with the degree that is required is one issue as well as salary. Consultant has recommending down grading the position to see if we could attract any new graduates or so that Nurses could apply for position. Have not done anything with the Director of Nursing position. Will be discussing with Nancy Dillman, Human Resource in the next couple of weeks.

**XII. Public Comment:**

No public comment.

**XIII. Adjournment:**

Motion to adjourn to enter into closed session for personnel discussion was made by Linda Heath and seconded by Robert Butler. All in favor. Motion passed.

**XIV. Closed Session-Personnel GS § 143-318.11(6):**

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Chairman	Date	Secretary	Date
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# SAMPSON COUNTY HEALTH DEPARTMENT

Wanda Robinson  
Health Director



360 County Complex Road, Suite 200  
Clinton NC 28328

To: Edwin Causey, County Manager  
From: Wanda Robinson, Health Director  
Subject: 2018-2019 Budget  
Date: March 23, 2018

The budget for Fiscal Year 2018-2019 is being submitted for the Sampson County Health Department. The revenues are very conservative but obtainable.

The total budget for the Health Department is \$3,682,132 and Solid Waste, \$937,940. Total county contributions requested is \$1,228,540, which is the same amount requested in FY 2018. This budget includes the final pay plan increase of \$77,613 for total salary and fringe, which has been absorbed by the Health Department using grant funds, fund balance and increased revenues.

Listed below are the issues the health department will be facing in the coming year.

1. Requested are reclassifications, two Medical Office Assistant positions to be reclassified to Foreign Language Interpreter II. This is based on the need for increased bilingual staff due to the patient mix for services. Approximately 40% of clientele in clinical and WIC services is Non-English speaking and having staff strategically placed in different positions, allows us to provide clinical and WIC services in an efficient manner.
2. Scanning paper medical records will be a priority. We included \$35,000 (the estimated cost to scan one year's worth of records) in the budget in which grant and state funds will be used to cover the expenses. We anticipate this process will take an additional five years to complete. The health department transitioned to an Electronic Health record in 2015 and have 8-10 shelving units that is occupying space in the medical records department. Scanning documents will free space that can be used for staff and storage space as well as increasing staff productivity and improve customer service for clients.
3. One other concern during the next fiscal year is the issue of Medicaid transformation. The first phase has already began with the official roll out scheduled for July 2019. The Department of Health and Human Services have started the planning process of assisting health departments as they maneuver through a new system of managed care.

# SAMPSON COUNTY HEALTH DEPARTMENT

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Health Director



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In conclusion, over the past year we continue to observe an increase in the uninsured and underinsured population. These changes have forced us to constantly evaluate the need for medical services. The Health Department continues to be a "safety net" provider which means that we provide medical care to those in need without regard to race, creed or the inability to pay.

I do want to express our gratitude for your assistance, support and understanding of public health services.

Sampson County Health Department  
Budget for 2018-2019

	2018-2019	2017-2018
Total Dollar Amount of Entire Budget	\$4,620,072	\$4,508,830
Total Amount of Program Costs	\$3,682,132	\$3,633,290
Total Solid Waste Budget	\$937,940	\$875,540

Total Amount of Program Costs by Revenue Source

State & Federal Revenues	39%	\$1,437,767	39%	\$1,416,520
Projected Local Fee Collections	6%	\$203,507	4%	\$158,850
Projected Medicaid Collections	17%	\$639,529	15%	\$558,170
Insurance Fees	2%	\$66,677	2%	\$63,656
Grant & Miscellaneous Revenue	0%	\$11,112	3%	\$110,112
Transfer from Other Programs	0%	\$0	0%	\$0
Fund Balance	3%	\$95,000	3%	\$97,442
County Contribution	33%	\$1,228,540	34%	\$1,228,540
<b>Total</b>	<b><u>100%</u></b>	<b><u>\$3,682,132</u></b>	<b><u>100%</u></b>	<b><u>\$3,633,290</u></b>

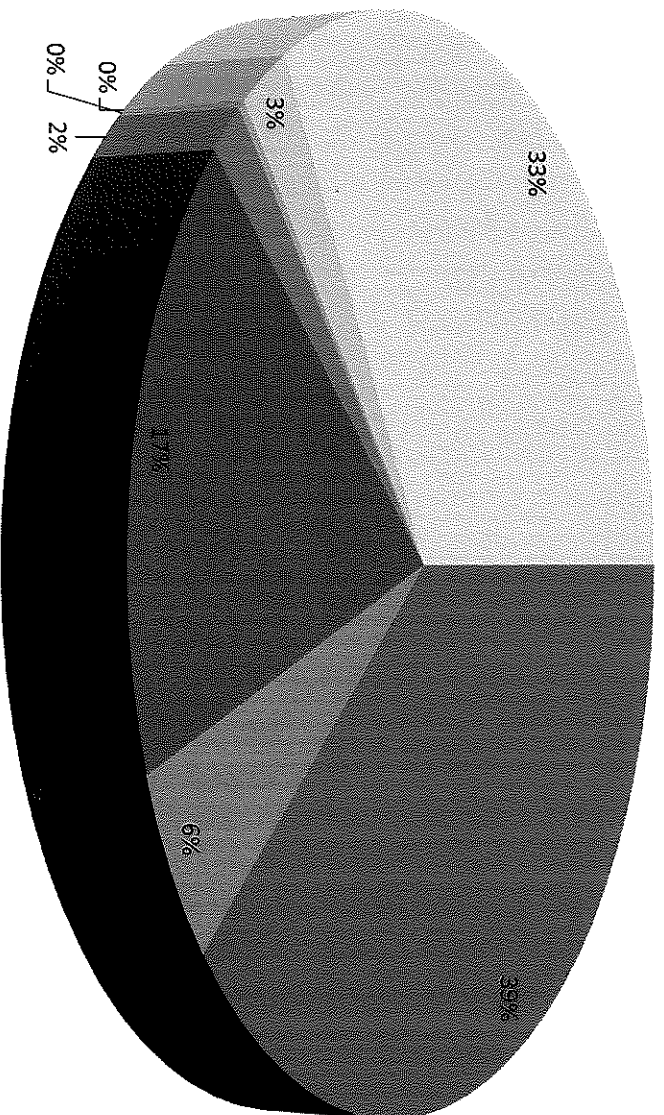
Budget Breakdown

Salary and Fringe Benefits	72%	\$2,637,638	72%	\$2,613,319
Operating Expenses	28%	\$1,044,494	28%	\$1,019,971

County Appropriations Breakdown

Environmental Health	30%	\$365,464	28%	\$349,173
Clinical Programs	70%	\$863,076	72%	\$879,367

# Sampson County Health Department 2018-2019 Budget by Revenue Source



- 39% State & Federal Revenue
- 6% Projected Local Fee Coll.
- 17% Projected Medicaid Co
- 2% Insurance Fees
- 0% Grant & Miscellaneous f
- 0% Transfer from Other Pro
- 3% Fund Balance
- 33% County Contribution



Sampson County Health Department  
Budget for 2018-2019

Total Revenue by Program

	2018-2019		2017-2018	
General Administrataion	\$0	\$119,096	\$0	\$92,727
Schoon Nurse Initiative	\$0	\$400,000	\$0	\$400,000
Diabetes Self Management Program	\$0	\$0	\$0	\$0
TB-CDC	\$0	\$0	\$0	\$0
TB-Medical Services	\$0	\$0	\$0	\$0
Communicable Disease	9%	\$331,947	8%	\$308,165
Adult Health	1%	\$40,455	1%	\$27,580
Health Promotion	1%	\$42,446	1%	\$36,174
Wise Woman		\$7,830	0%	\$8,151
Breast & Cervical Cancer	0%	\$14,945	0%	\$15,313
Healthy Carolinians	0%	\$0	0%	\$0
Immunizations	4%	\$158,640	4%	\$140,813
Pregnancy Care Management (OBCM)	7%	\$249,268	6%	\$208,770
Maternal Health	15%	\$562,575	16%	\$569,886
Infant Mortality Reduction	2%	\$63,500	2%	\$63,500
Rural Health Grant	2%	\$60,000	3%	\$100,000
Family Planning	10%	\$375,279	11%	\$382,425
WIC	10%	\$384,680	11%	\$384,680
Care Coordination for Children (CC4C)	\$0	\$213,454	\$0	\$265,830
Child Health	3%	\$110,451	3%	\$117,881
Environmental Health	13%	\$495,213	12%	\$452,173
Food & Lodging	0%	\$11,416	0%	\$11,416
Public Health Preparedness & Response	1%	\$40,937	1%	\$47,806
<b>Total Revenue by Program</b>	<b>100%</b>	<b>\$3,682,132</b>	<b>100%</b>	<b>\$3,633,290</b>

Sampson County Health Department  
Budget for 2018-2019

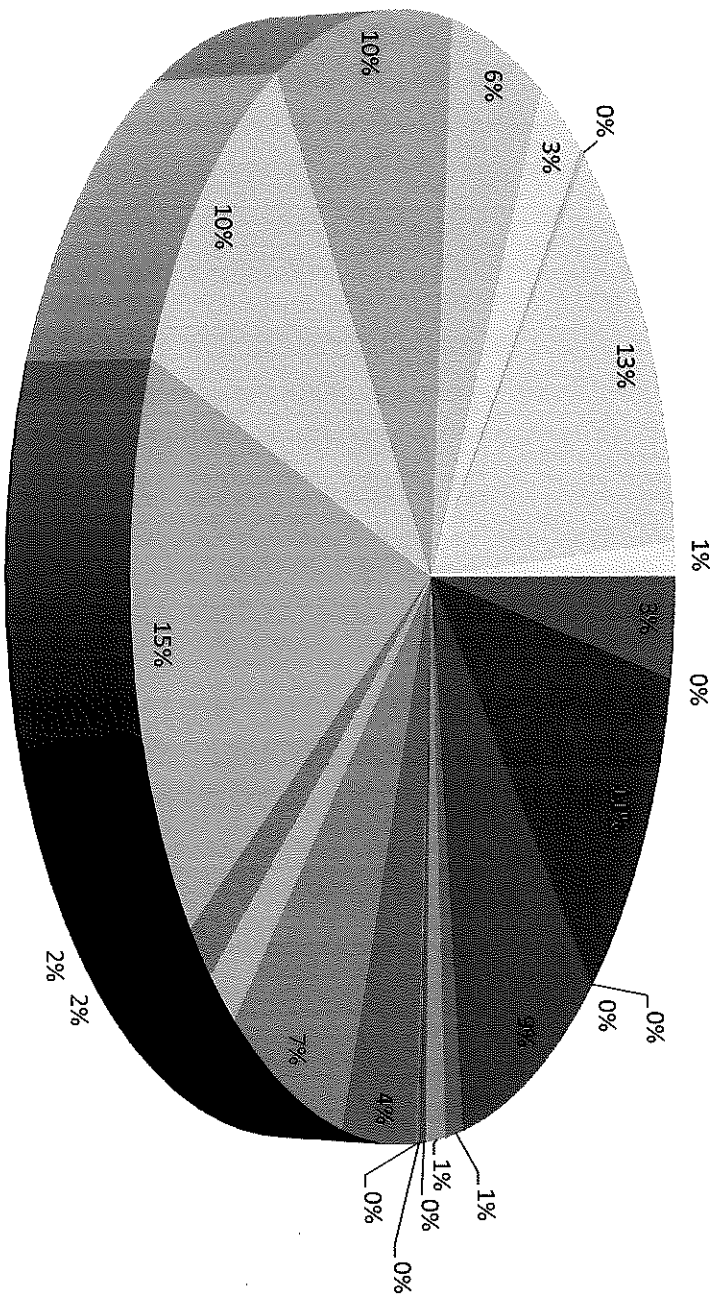
State & Federal Revenue

	2018-2019		2017-2018	
General Administrataion	\$0	\$60,704	\$0	\$22,993
Schoon Nurse Initiative	\$0	\$400,000	\$0	\$400,000
Diabetes Self Management Program	\$0	\$0	\$0	\$0
TB-CDC	\$0	\$0	\$0	\$0
TB-Medical Services	\$0	\$0	\$0	\$0
Communicable Disease	9%	\$134,212	9%	\$125,853
Adult Health	0%	\$0	0%	\$0
Health Promotion	3%	\$39,946	3%	\$36,174
Breast & Cervical Cancer	1%	\$9,945	1%	\$10,313
Wise Woman	1%	\$7,830	1%	\$8,151
Healthy Carolinians	0%	\$0	0%	\$0
Immunizations	1%	\$18,974	1%	\$18,974
Pregnancy Care Management (OBCM)	3%	\$45,817	0%	\$0
Maternal Health	5%	\$67,512	5%	\$76,797
Infant Motality Reduction	4%	\$63,500	4%	\$63,500
Family Planning	7%	\$107,205	13%	\$177,145
WIC	27%	\$384,680	27%	\$384,680
Care Coordination for Children (CC4C)	\$0	\$16,114	\$0	\$16,114
Child Health	2%	\$28,975	1%	\$16,604
Environmental Health	0%	\$0	0%	\$0
Food & Lodging	1%	\$11,416	1%	\$11,416
Public Health Preparedness & Response	3%	\$40,937	3%	\$47,806
<b>Total State &amp; Federal Revenue by Program</b>	<b>100%</b>	<b>\$1,437,767</b>	<b>100%</b>	<b>\$1,416,520</b>

Sampson County Health Department  
Budget for 2018-2019

<u>Total Cost by Program</u>	2018-2019		2017-2018	
General Administrataion	3%	\$119,096	3%	\$92,727
Diabetes Self Management	0%	\$0	0%	\$0
School Nurse Initiative	11%	\$400,000	11%	\$400,000
TB-CDC	0%	\$0	0%	\$0
TB-Medical Services	0%	\$0	0%	\$0
Communicable Disease	9%	\$331,947	8%	\$308,165
Adult Health	1%	\$40,455	1%	\$27,580
Health Promotion	1%	\$42,446	1%	\$36,174
Breaset & Cervical Cancer	0%	\$14,945	0%	\$15,313
Wise Woman	0%	\$7,830	0%	\$8,151
Healty Carolinians	0%	\$0	0%	\$0
Immunizations	4%	\$158,640	4%	\$140,813
Pregnancy Care Managemetn (OBCM)	7%	\$249,268	6%	\$208,770
Infant Mortality Reduction	2%	\$63,500	2%	\$63,500
Rural Health Grant	2%	\$60,000	3%	\$100,000
Maternal Health	15%	\$562,575	16%	\$569,886
Family Planning	10%	\$375,279	11%	\$382,425
WIC	10%	\$384,680	11%	\$384,680
Care Coordination For Children (CC4C)	6%	\$213,454	7%	\$265,830
Child Health	3%	\$110,451	3%	\$117,881
Food & Lodging		11416	0%	11416
Environmental Health	13%	\$495,213	12%	\$452,173
Public Health Preparedness & Response	1%	\$40,937	1%	\$47,806
<b>Total Cost by Program</b>	<b>100%</b>	<b>\$3,682,132</b>	<b>100%</b>	<b>\$3,633,290</b>

# Sampson County Health Department 2017-2018 Budget by Program



- 3% General Administration
- 0% Diabetes Self Management
- 11% School Nurse
- 0% TB-CDC
- 0% TB-Medical Services
- 9% Communicable Diseases
- 1% Adult Health
- 1% Health Promotion
- 0% Breast & Cervical
- 0% Wise Woman
- 0% Healthy Carolinians
- 4% Immunizations
- 7% Pregnancy Care
- 2% Infant Mortality
- 2% Rural Health Grants
- 15% Maternal Health
- 10% Family Planning
- 10% WIC
- 6% Care Coordination
- 3% Child Health
- 0% Food & Lodging
- 13% Environment
- 1% Public Health

Sampson County Health Department  
Budget 2018-2019

Expenses

	2018-2019		2017-2018	
Salaries	\$0	\$1,818,408	49%	\$1,792,601
Benefits	\$0	\$819,230	23%	\$820,718
Contract Services	\$0	\$509,215	14%	\$501,706
Medical Supplies	\$0	\$70,569	4%	\$138,481
Medical Services	\$0	\$50,008	2%	\$56,703
Travel	1%	\$38,807	1%	\$45,530
Worker's Compensation	0%	\$8,000	0%	\$8,000
Department Supplies	1%	\$30,666	1%	\$36,440
Lab Supplies	1%	\$33,980	1%	\$31,930
Utilities	1%	\$33,402	1%	\$30,552
Telephone & Postage	0%	\$17,387	0%	\$11,900
Other Operating Expenses	7%	\$252,460	4%	\$158,729
Total Expenses	100%	\$3,682,132	100%	\$3,633,290

Activity Summary FY 2017-2018

CURR YR PRIOR YR CURR YR

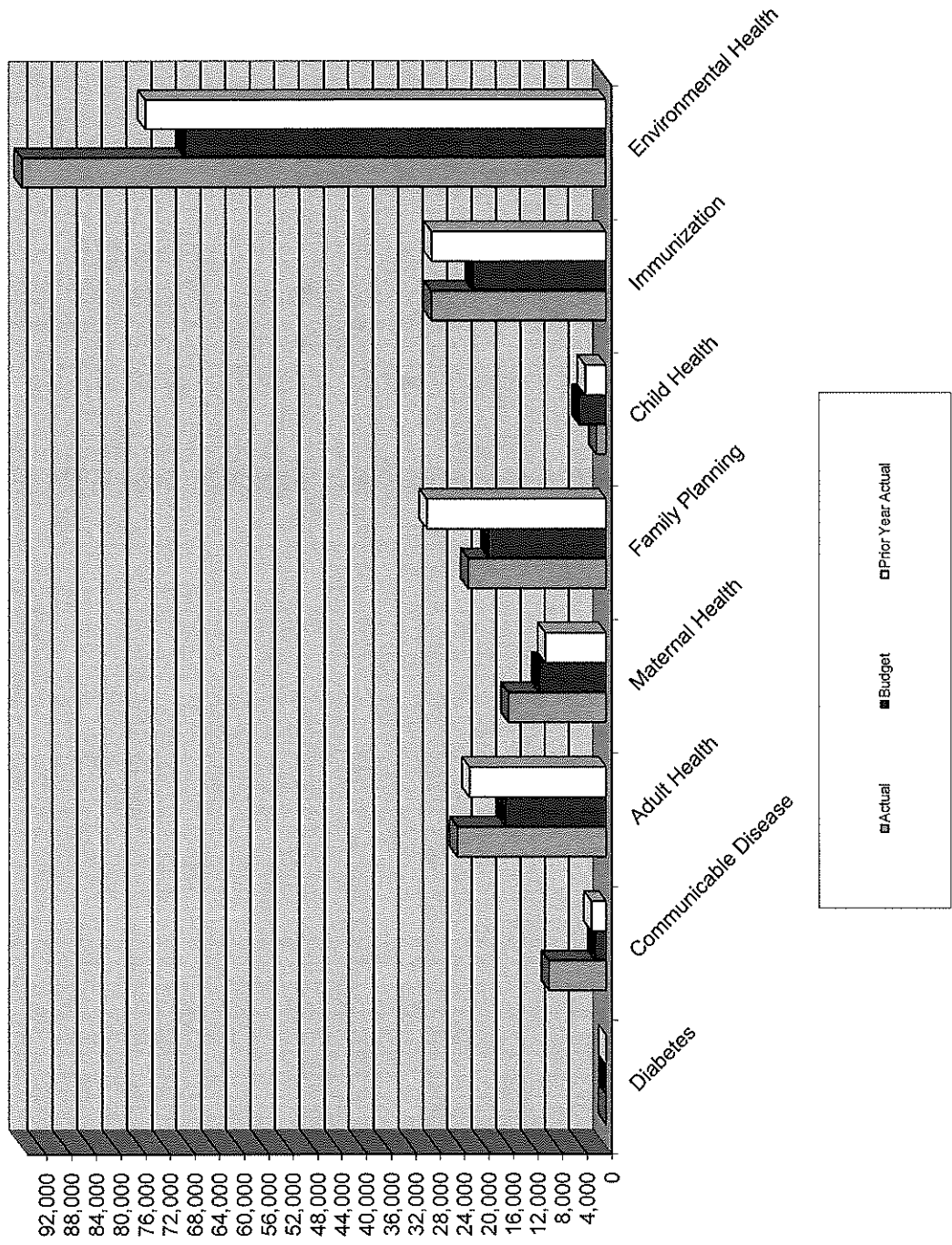
	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	TOTAL	AVERAGE
TB - CDC - DOT's	15	8	5	9	9	9	2	0	0	0	0	0	0	48	95	5
STD Visits	71	101	47	78	54	72	74	66	75	638	810	71	10	638	810	71
TB Visits	8	9	7	11	10	10	9	12	15	91	111	10	0	91	111	10
EP Visits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health Promotion - Classes	0	2	2	4	1	2	1	1	2	15	19	2	2	15	19	2
Health Promotion - Health Fairs	1	2	1	4	0	0	1	0	1	10	15	1	1	10	15	1
Health Promotion - Activities	2	7	10	8	8	7	5	7	6	60	101	7	7	60	101	7
BCCCP - Visits	3	6	7	6	11	4	0	1	3	45	52	5	5	45	52	5
Wisewoman - Visits	3	3	5	5	0	4	0	1	0	22	32	2	2	22	32	2
Adult Health - Clinic Visits	116	112	77	82	131	107	165	156	153	1,099	1,415	122	122	1,099	1,415	122
Immunizations	145	288	385	420	292	220	271	318	220	2,559	3,521	284	284	2,559	3,521	284
Maternal Health - Clinic Visits	199	184	164	196	205	160	189	205	237	1,739	2,238	193	193	1,739	2,238	193
Maternal Health - Postnatal Home Visits	1	3	2	2	6	1	2	2	2	21	62	2	2	21	62	2
Maternal Health - OBCM/PCM Caseload	159	158	139	118	125	110	109	109	88	1,115	2,024	124	124	1,115	2,024	124
Family Planning - Clinic Visits	145	195	146	191	154	154	170	171	165	1,491	2,140	166	166	1,491	2,140	166
WIC Participation	1,860	1,899	2,002	1,997	1,860	1,788	1,763	1,731	1,698	16,598	22,171	1,844	1,844	16,598	22,171	1,844
CC4C Caseload	149	146	161	143	184	180	197	197	185	1,542	1,345	171	171	1,542	1,345	171
Child Health - Clinic Visits	10	41	37	44	19	15	17	10	9	202	434	22	22	202	434	22
Child Health - Newborn Home Visits	1	3	2	2	6	1	2	2	2	21	62	2	2	21	62	2
Diabetes - Visits	7	5	2	4	7	8	9	9	7	58	52	6	6	58	52	6
Diabetes - Classes	0	2	2	2	2	0	1	3	3	15	29	2	2	15	29	2
Diabetes - Participants	0	15	14	9	3	0	2	12	6	61	70	7	7	61	70	7
Diabetes - MNT - Nutrition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health:																
Food & Lodging - Inspections	19	59	47	42	54	66	47	44	58	436	591	48	48	436	591	48
Food & Lodging - Visits	41	45	40	49	34	33	44	35	48	369	554	41	41	369	554	41
Food & Lodging - Consultations	1	6	9	3	4	1	8	4	8	44	109	5	5	44	109	5
Sewage - Permits	69	90	57	41	36	32	47	58	66	496	638	55	55	496	638	55
Sewage - Site Visits	78	81	50	92	112	96	73	101	65	748	1,262	83	83	748	1,262	83
Sewage - Sites Evaluated	35	44	20	37	32	13	24	31	25	261	308	29	29	261	308	29
Sewage - Consultative Contacts	12	24	8	27	21	16	27	27	23	185	127	21	21	185	127	21
Water - Visits	21	31	36	41	65	35	40	61	33	363	441	40	40	363	441	40
Water - Samples Collected	10	26	19	17	68	29	25	47	34	275	288	31	31	275	288	31
Well Permits Issued	9	16	11	18	14	7	11	15	10	111	111	12	12	111	111	12

SAMPSON COUNTY HEALTH DEPARTMENT  
 LOCAL REVENUES  
 2017-2018

	DIABETES	COMM DISEASE	ADULT HEALTH	MATERNAL HEALTH	FAMILY PLANNING	CHILD HEALTH	IMM	ENVIRONMENTAL HEALTH	TOTAL
JULY		231	1,711	1,179	553	58	561	7,970	12,264
AUG		1323	2,377	1,755	2,591	0	1,799	12,725	22,570
SEPT		1294	2,949	1,151	906	186	2,869	9,295	18,649
OCT		1473	3,079	1,700	3,881	394	4,853	15,406	30,785
NOV		1093	2,172	2,429	2,775	343	3,850	13,113	25,775
DEC		481	2,659	1,233	1,937	320	3,433	8,875	18,938
JAN		716	3,303	1,672	2,017	90	3,245	9,780	20,824
FEB		965	2,272	2,466	3,936	10	4,809	9,335	23,793
MAR		1,897	4,014	2,577	4,160	245	3,302	10,898	27,092
APR									0
MAY									0
JUNE									0

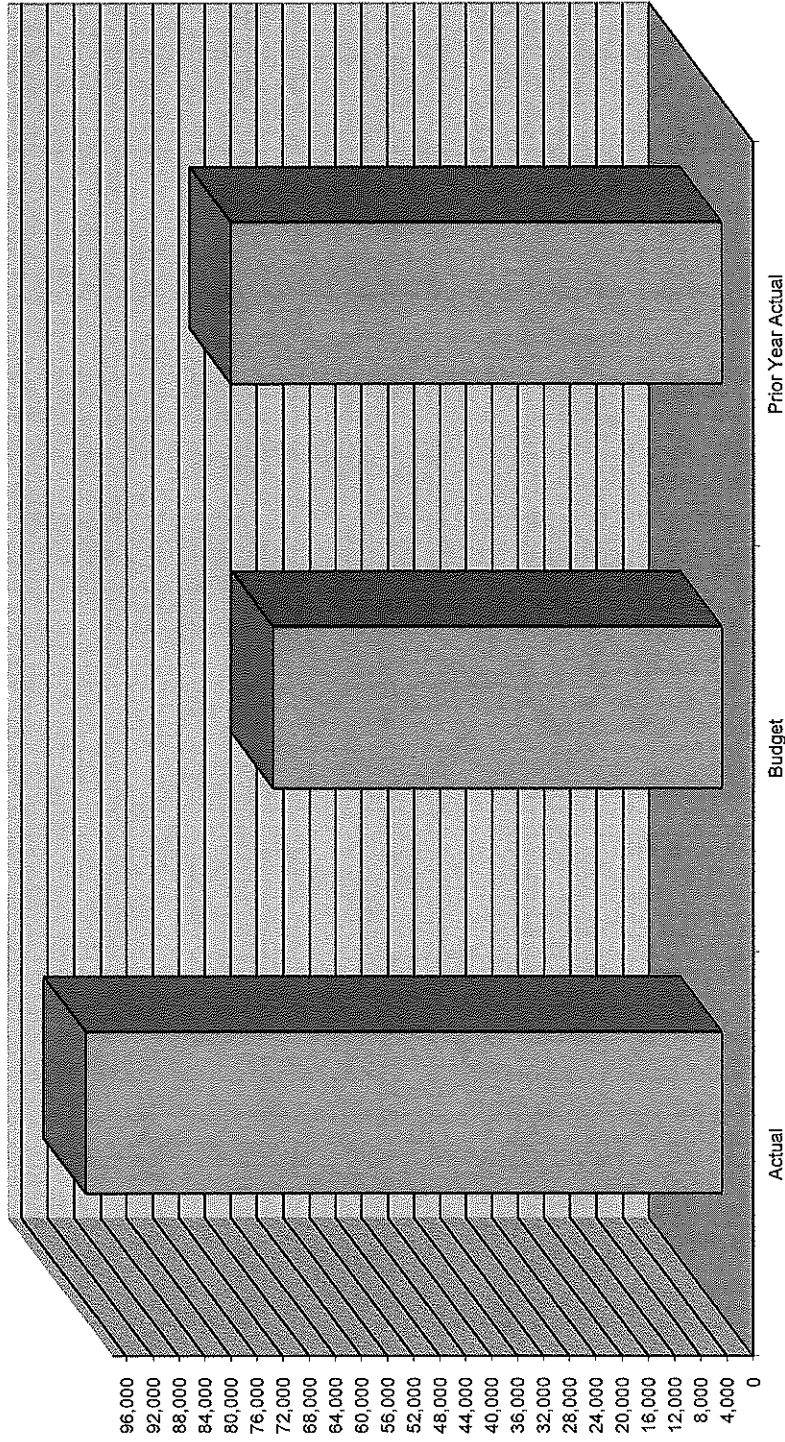
YTD RECEIPTS	0	9,471	24,535	16,163	22,758	1,645	28,721	97,397	200,690
BUDGETED MO.	0	228	2,080	1,383	2,425	554	2,744	8,583	17,997
YTD BUDGET	0	2,052	18,722	12,446	21,825	4,988	24,693	77,250	161,975
YTD DIFF.	0	(7,419)	(5,813)	(3,718)	(933)	3,343	(4,028)	(20,147)	(38,715)

# Sampson County Health Department Local Revenue March 2018





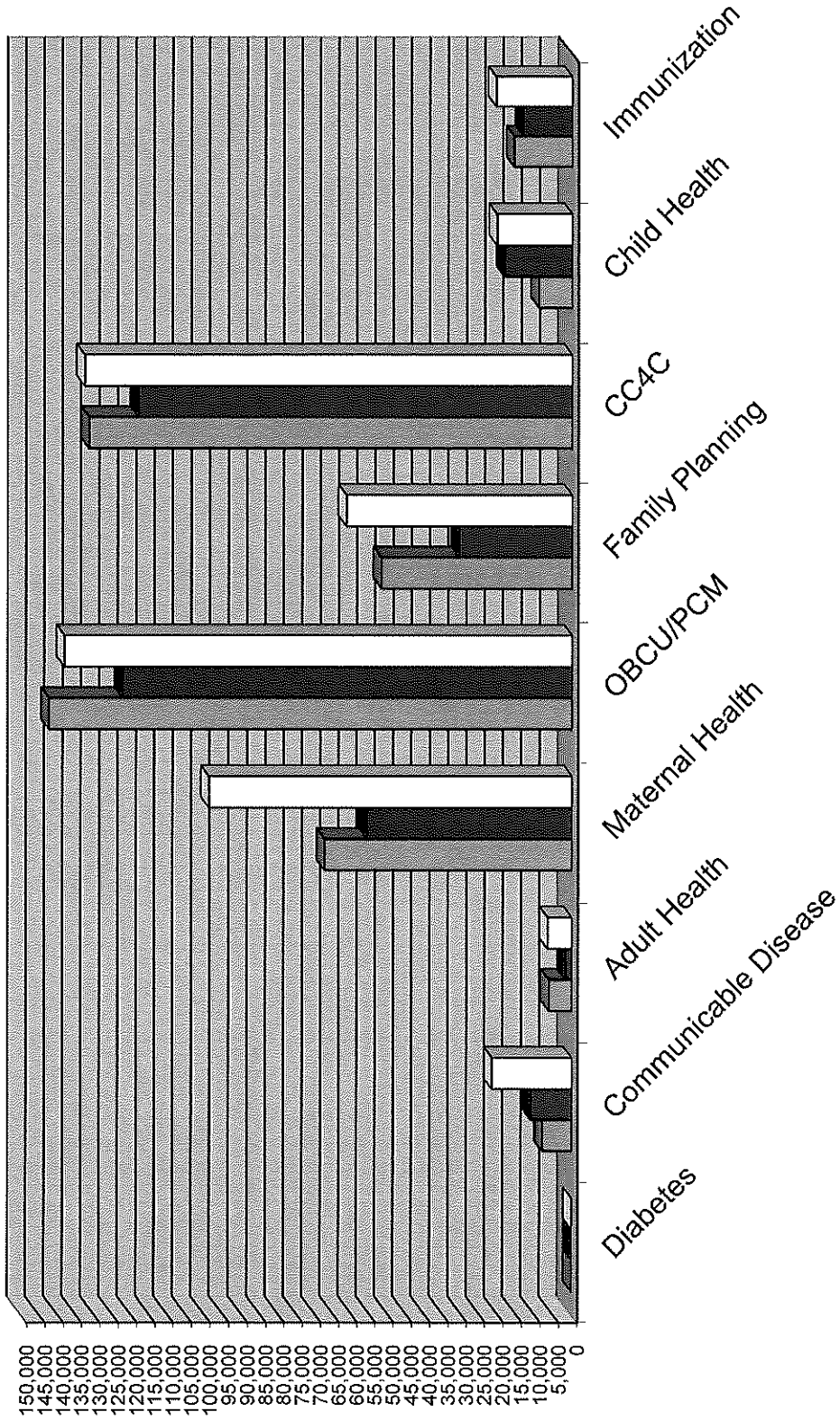
# Sampson County Health Department Environmental Health Local Revenue March 2018



MEDICAID REVENUES NOT INCLUDING COST ANALYSIS  
2017-2018

	DIABETES	COMM DISEASE	ADULT HEALTH	MATERNAL HEALTH	OBCM PCM	FAMILY PLANNING FOR CHILDREN	CARE COORD HEALTH	CHILD HEALTH	IMMUNIZATION	TOTAL
JULY		516	334	2,315	15,966	3,526	14,587	111	930	38,286
AUG		1,167	569	6,532	15,907	5,954	14,514	973	1,440	47,056
SEPT		658	476	4,568	15,728	3,759	14,496	1,745	1,194	42,625
OCT		783	592	10,437	15,847	8,012	14,574	2,468	3,044	55,757
NOV		674	631	8,540	15,714	7,206	14,578	1,128	2,559	51,031
DEC		815	649	8,875	15,837	5,131	14,628	97	1,657	47,689
JAN		1,179	871	6,445	15,897	5,784	14,610	837	1,506	47,129
FEB		1,124	646	4,964	15,738	4,086	14,706	977	1,906	44,146
MAR		1,042	1,433	14,940	15,822	8,598	14,875	717	1,565	58,994
APR									0	0
MAY									0	0
June									0	0
<b>TOTAL</b>	<b>0</b>	<b>7,960</b>	<b>6,200</b>	<b>67,615</b>	<b>142,457</b>	<b>52,056</b>	<b>131,570</b>	<b>9,055</b>	<b>15,802</b>	<b>432,714</b>
<b>Cost settlement amn</b>	<b>0</b>	<b>2,516</b>	<b>71</b>	<b>5,970</b>	<b>0</b>	<b>46,444</b>	<b>0</b>	<b>1,460</b>	<b>3,190</b>	<b>59,652</b>
BUDGETED MO.	0	1,384	218	6,998	15,309	3,854	14,778	2,303	1,671	46,514
YTD BUDGET	0	12,452	1,964	62,982	137,778	34,684	133,005	20,724	15,039	418,628
YTD DIFF.	0	4,492	(4,237)	(4,633)	(4,679)	(17,372)	1,435	11,669	(763)	(14,086)
YTD DIFF. including	0	1,976	(4,307)	(10,603)	(4,679)	(63,816)	1,435	10,209	(3,953)	(73,738)

**Sampson County Health Department  
 Medicaid Revenue  
 March 2018**



Actual  
 Budget  
 Prior Year Actual