

North Carolina Local Health Department Accreditation



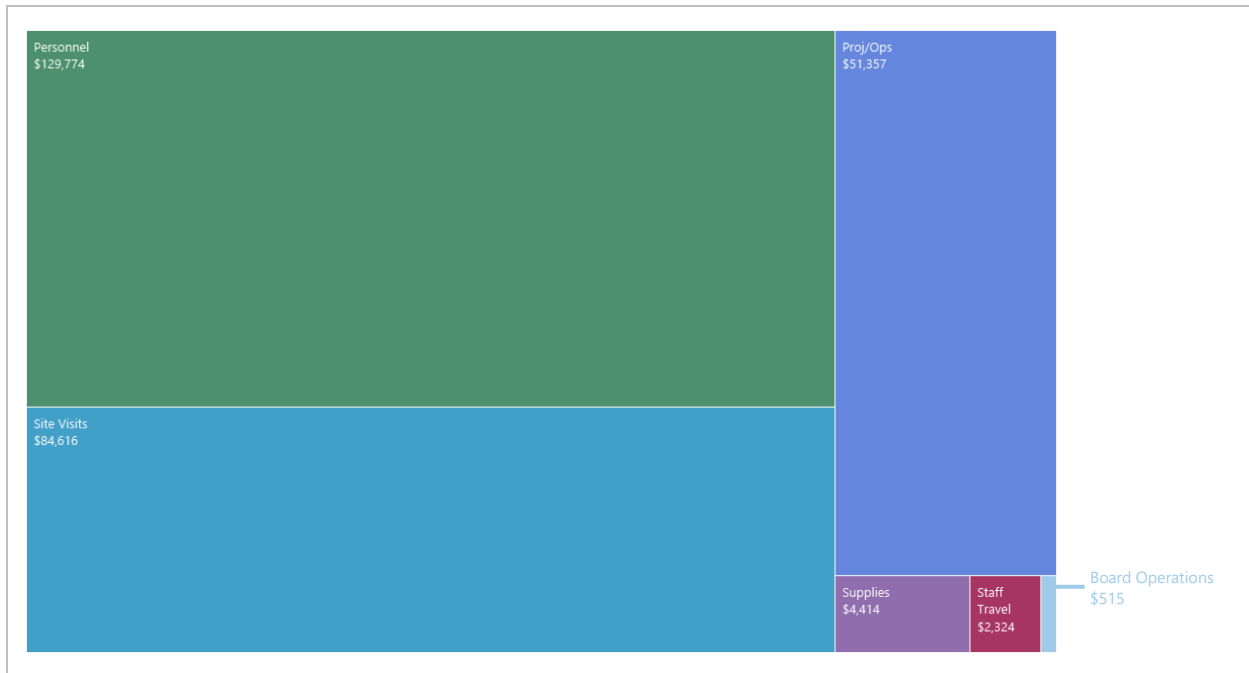
2019-2020 Budget Summary

FY 19/20

The FY 19/20 budget focused on:

- Conducting site visits
- Implementing the NCLHD Accreditation Dashboard
- Maintaining and developing tools and trainings

FY 19/20 Estimated Actual Expenses



Estimated Actual Expenses in FY 19/20 and Budgeted FY 20/21

Category	19-20 Budget	20-21 Budget	Change
Personnel	\$129,774	\$193,037	↑
Site Visits	\$84,616	\$4,690	↓
Proj/Ops	\$51,357	\$51,250	--
Supplies	\$4,414	\$11,263	↑
Staff Travel	\$2,324	\$2,660	--
Board Operations	\$515	\$3,350	↑
Training	\$0	\$10,000	↑
TOTAL	\$273,000	\$273,250	--

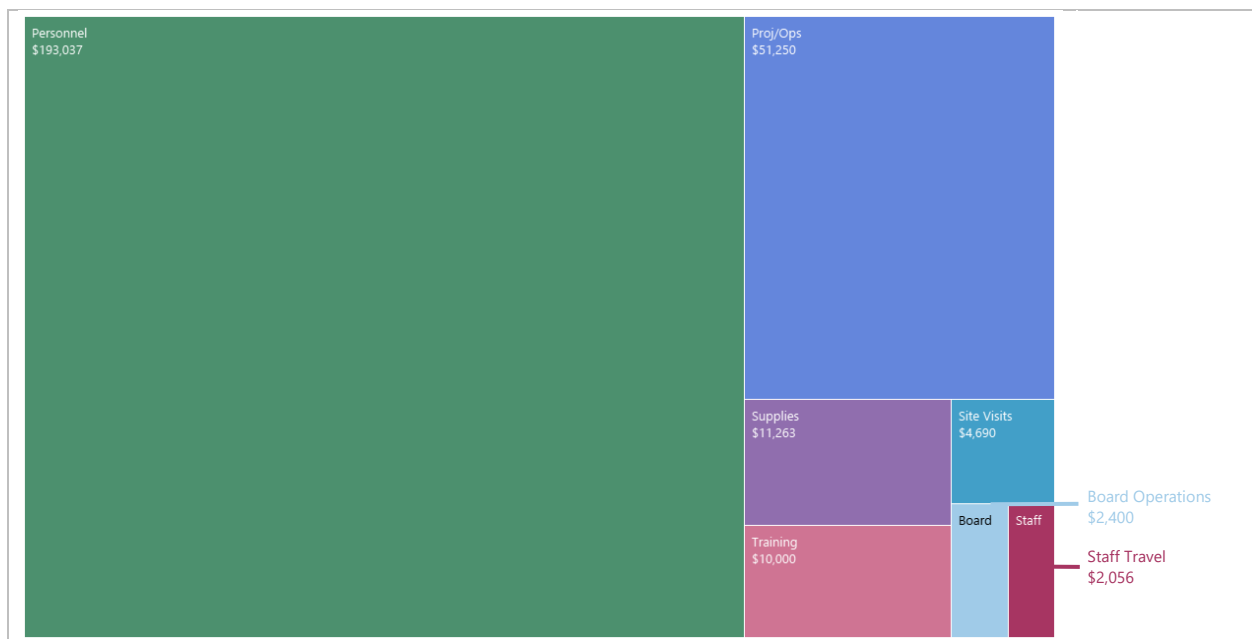
The budget for 19-20 was impacted by COVID-19. The May 2020 NCLHD Accreditation Board meeting was held virtually instead of in-person and spring trainings were cancelled.

FY 20/21 Projected Expenses

In 2020, the NCLHD Accreditation Program budget increased by \$3,250 due to the addition of a new health department. Due to changes related to COVID-19 the focus shifted from conducting Site Visits to focusing on strategic and quality improvement initiatives including:

- Creating comprehensive data visualizations on the NCLDHA website
- Provision of monthly skills-building webinars
- NCLDHA Board strategic planning and demonstration of strategic planning in dashboard

FY 20/21 Estimated Budgeted Expenses



Please contact NCLHDaccreditation@unc.edu with any questions.