

# North Carolina Local Health Department Accreditation



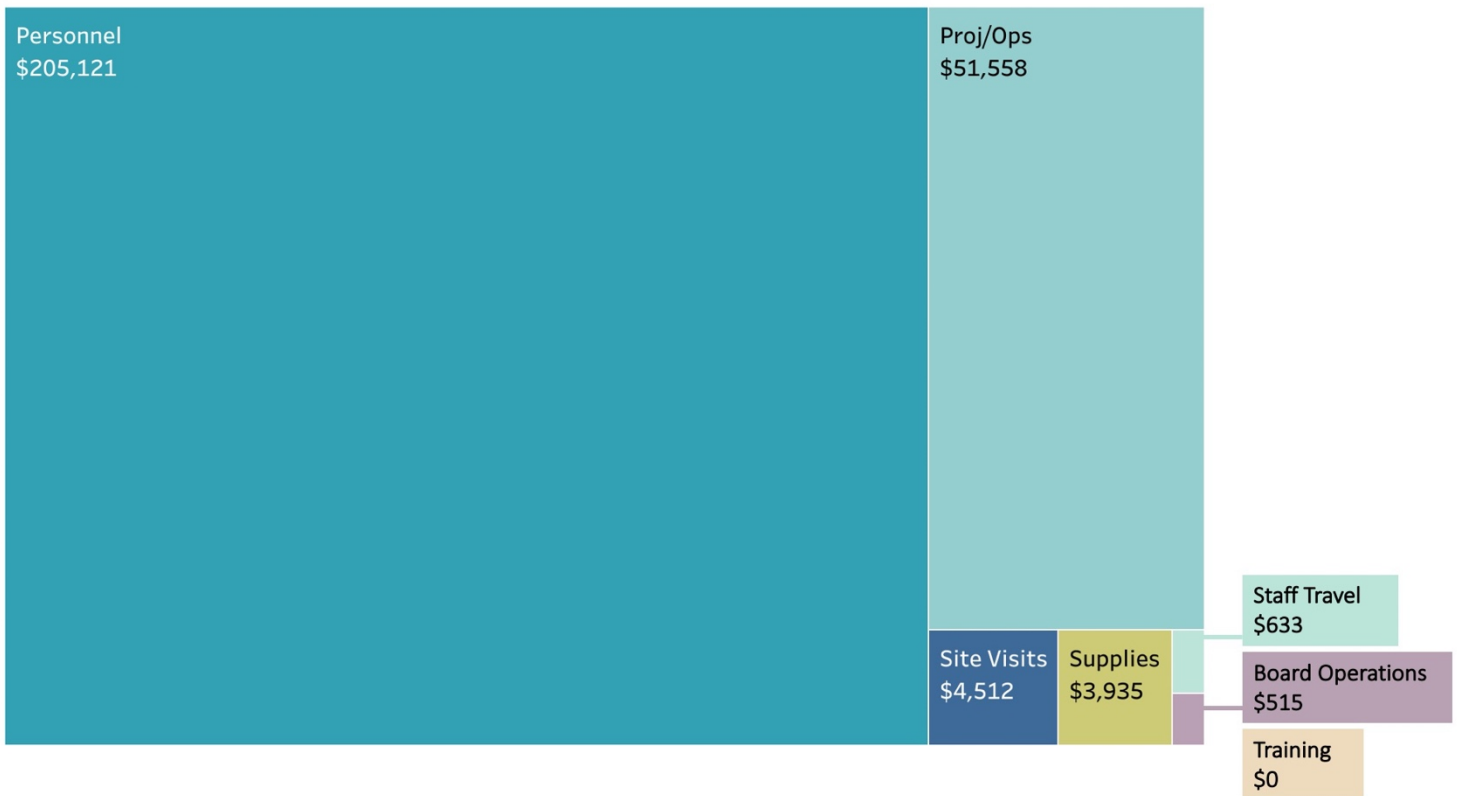
## 2020-2021 Budget Summary

### FY 20/21 Summary

The FY 20/21 budget focused on strategic work, including:

- Developing a NCLHDA Strategic Plan
- Provision of monthly skills-building webinars
- Development and sharing of Why Accreditation Matters for LHD staff
- Maintaining and developing tools and trainings

### FY 20/21 Estimated Actual Expenses



## Estimated Actual Expenses in FY 19/20, FY 20/21 and Budgeted FY 21/22

Category	19-20 Budget	20-21 Budget Changes from 2019	21-22 Budget Projected Changes
Personnel	\$129,774	\$205,121 ↑	\$192,641 ↓
Site Visits	\$84,616	\$4,512 ↓	\$2,000 ↓
Proj/Ops	\$51,357	\$51,558 --	\$63,250 ↑
Supplies	\$4,414	\$3,935 ↓	\$3,753 ↓
Staff Travel	\$2,324	\$633 ↓	\$2,056 ↑
Board Operations	\$515	\$515 --	\$2,550 ↑
Training	\$0	\$0 --	\$10,000 ↑
<b>TOTAL</b>	<b>\$273,000</b>	<b>\$266,274 ↓</b>	<b>\$276,250 ↑</b>

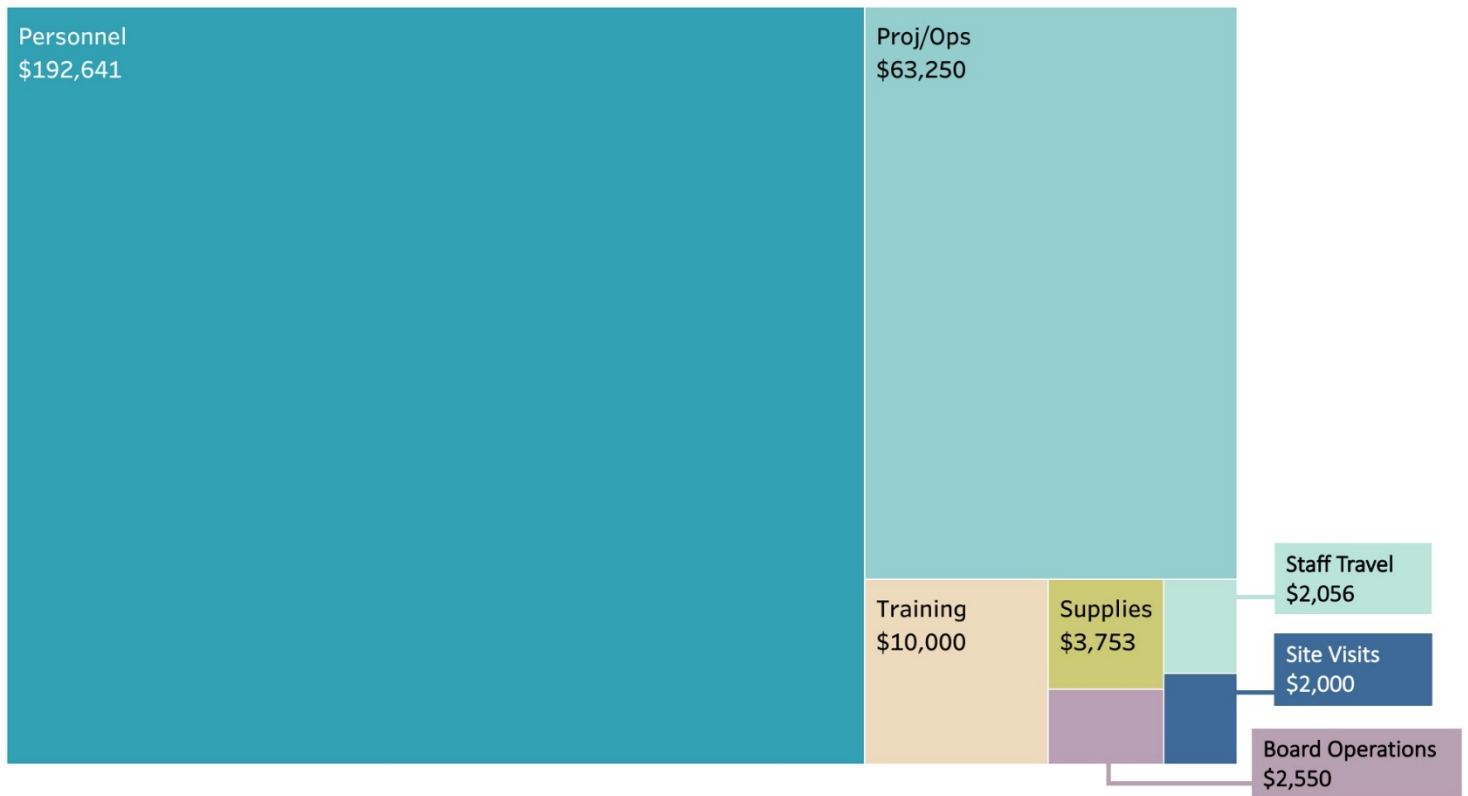
The budget for 20/21 was impacted by COVID-19. Mainly due to the inability to provide annual and new site visitor training, which was estimated at \$10,000, the program underspent by \$9,976. This amount was not invoiced by UNC to NCLHD and was asked to remain with NCLHD in a “savings account” for future years when unexpected expenses may impact the program.

### FY 21/22 Projected Expenses

Due to an additional Executive Order that allowed the Board to extend accreditation expiration dates to May 2022, the program will continue to focus on strategic and quality improvement initiatives according to its strategic plan including:

- Expand NCLHD Accreditation Dashboard use beyond evidence submission and review.
- Roll out the HDSAI Interpretation Document v7.0.
- Collaborate with LHDs to design quality improvement and equity supports.
- Initiate the process of reviewing administrative rules.
- Explore options for sustainable remote site visits.
- Build an interactive system for visualizing data about accreditation activities.

## FY 21/22 Estimated Budgeted Expenses



Please contact [NCLHDaccreditation@unc.edu](mailto:NCLHDaccreditation@unc.edu) with any questions.