

North Carolina Local Health Department Accreditation



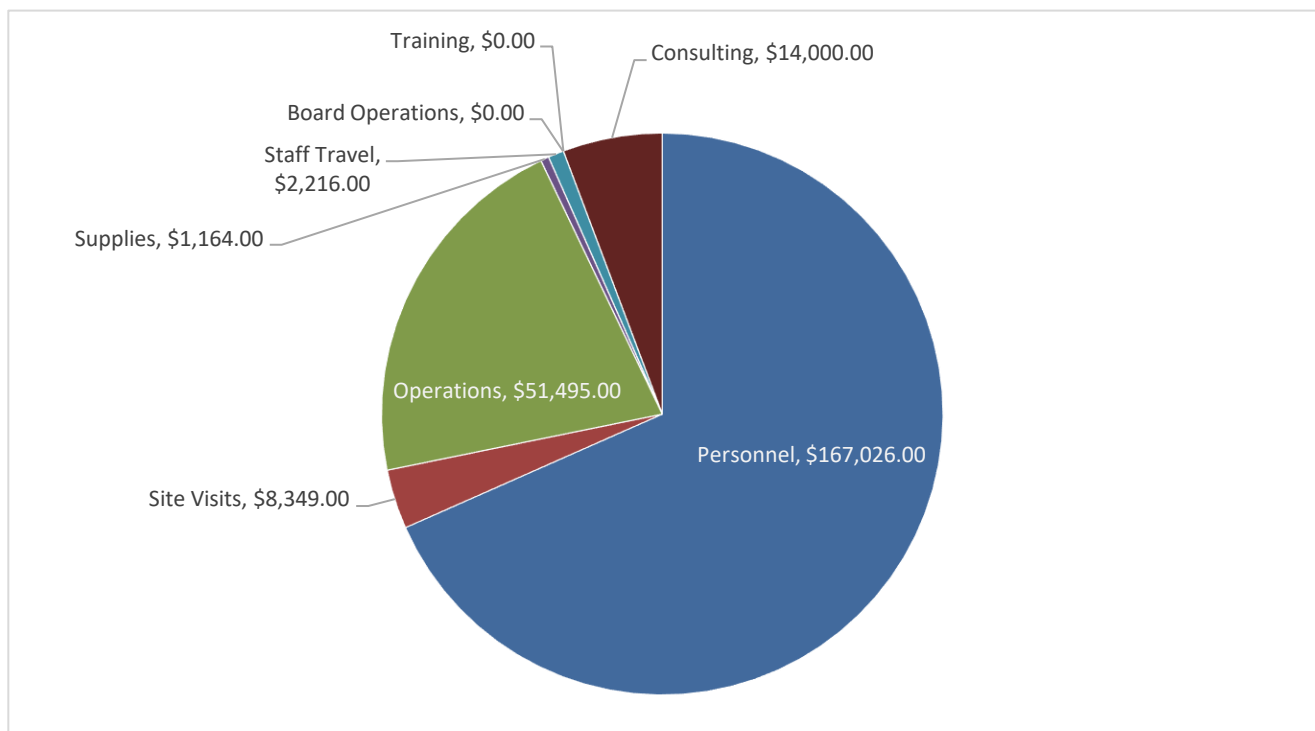
2021-2022 Budget Summary

FY 21/22 Summary

The FY 21/22 budget focused on strategic work, including:

- Rolling out the 2022 HDSAI Interpretation Document
- Collaboration with LHDs to design quality improvement and equity supports
- Starting Phase 3 standards revision with the Standards and Evidence Workgroup
- Maintaining and developing tools and trainings

FY 21/22 Estimated Actual Expenses



Estimated Actual Expenses in FY 20/21, FY 21/22 and Budgeted FY 22/23

Category	20-21 Actuals	21-22 Actuals Changes from 20-21	22-23 Budget Projected Changes
Personnel	\$205,121	\$167,026	\$135,067 ↓
Site Visits	\$4,512	\$8,349	\$111,300
Proj/Ops	\$51,558	\$51,495	\$55,100 ↑
Supplies	\$3,935	\$1,164	\$2,727
Staff Travel	\$633	\$2,216	\$2,056
Board Operations	\$515	\$0	\$2,425
Training	\$0	\$0	\$0
Consulting	\$0	\$14,000	\$5,000
TOTAL	\$273,000	\$244,250 ↓	\$313,675 ↑

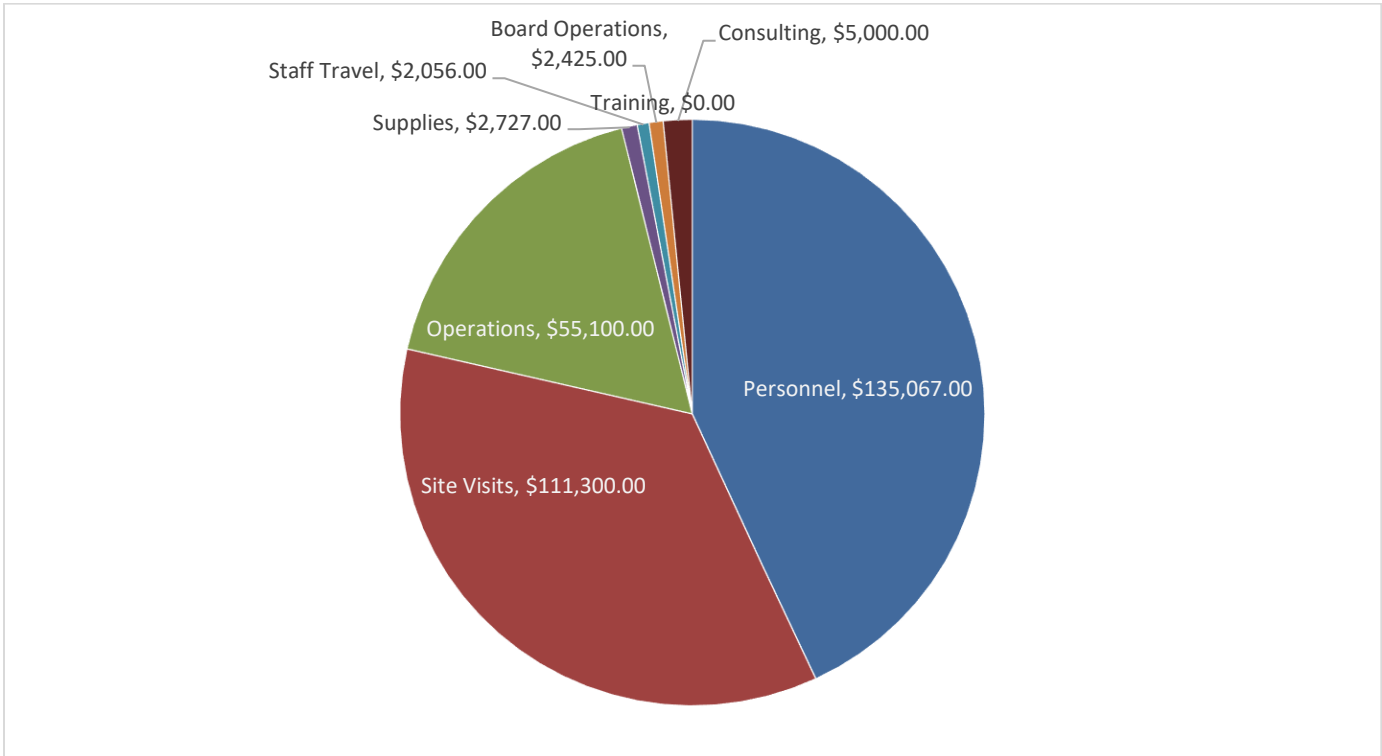
The budget for 21/22 was impacted by COVID-19 and plans for intensive Phase 3 work in 22/23. The contracted budget was underspent by \$32,000 in 21/22 and approved by the NC Association of Local Health Directors to be rolled over to 22/23. This addition, as well as \$2,175 from a NACCHO grant applied to 22/23 personnel costs, resulted in a planned, temporary increased budget for 22/23. Underspent funds in the amount of \$9976 from FY21 remain with the Association for future needs as necessary.

FY 22/23 Projected Expenses

The program will continue strategic work this fiscal year, as well as resume site visits and continue supports to 86 LHDs. Specific work includes:

- Implement completed program equity assessment.
- Continue the process of reviewing administrative rules and developing changes.
- Assess pilot of partially remote site visits.

FY 22/23 Estimated Budgeted Expenses



Please contact NCLHDaccreditation@unc.edu with any questions.