

# North Carolina Local Health Department Accreditation



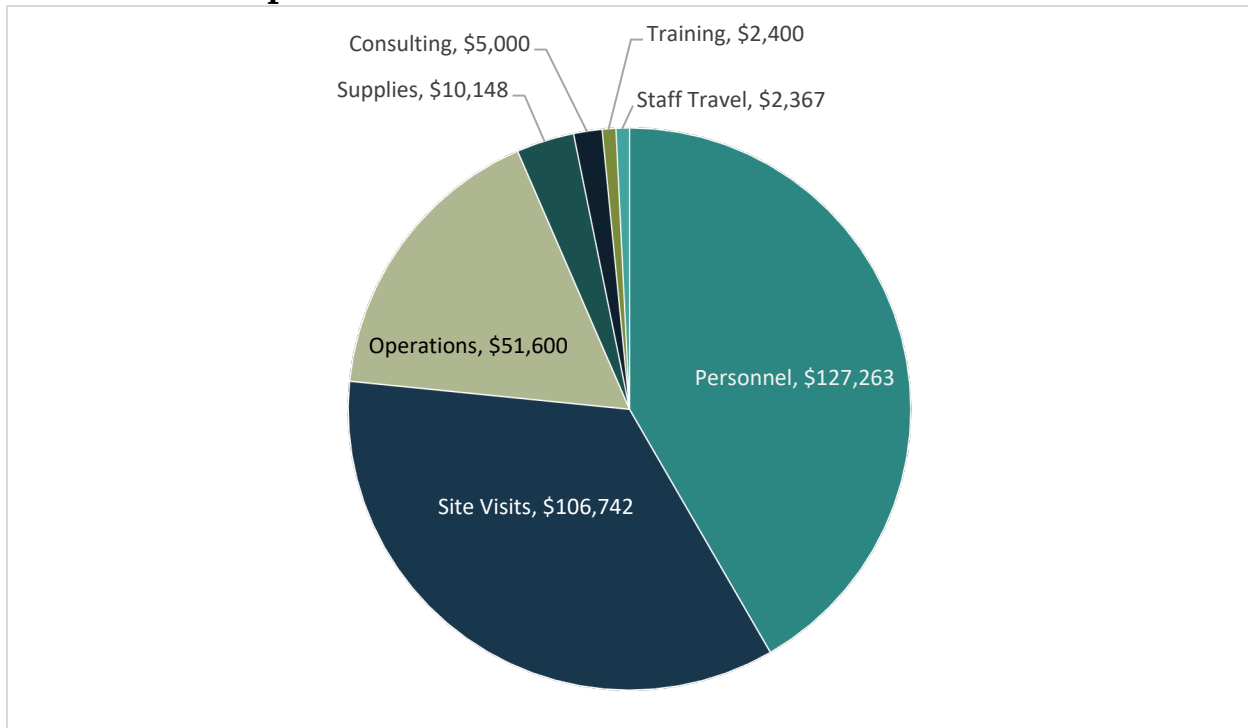
## 2022 - 2023 Fiscal Year Budget Summary

### FY 23 Summary

The FY 23 budget focused on resuming site visits while continuing strategic projects:

- Implementing the HDSAI Interpretation Document 2022
- Piloting partially remote site visits and HDSAI options to agencies
- Drafting new, proposed accreditation activities through the Standards Workgroup
- Receiving feedback from health departments and partners through annual survey and public comment processes
- Maintaining and developing tools and trainings

### FY 23 Actual Expenses



Note: NCLHDA uses a July 1 – June 30 fiscal year.  
As such, FY 23 refers to July 1, 2022 – June 30, 2023.

## Estimated Actual Expenses in FY 22, FY 23 and Budgeted FY 24

Category	FY 22 Actuals	FY 23 Actuals + changes from 21-22		FY 24 Budget + Projected Changes	
<b>Personnel</b>	\$167,026	\$127,263	▼	\$132,623	▲
<b>Site Visits</b>	\$8,349	\$106,742	▲	\$78,080	▼
<b>Project Operations</b>	\$51,495	\$51,600		\$56,100	▲
<b>Supplies</b>	\$1,164	\$10,148	▲	\$2,062	▼
<b>Staff Travel</b>	\$2,216	\$2,367		\$4,010	▲
<b>Board Operations</b>	\$0	\$0		\$1,125	▲
<b>Training</b>	\$0	\$2,400	▲	\$0	▼
<b>Consulting</b>	\$14,000	\$5,000	▼	\$5,500	
<b>TOTAL</b>	<b>\$273,000</b>	<b>\$305,195</b>	▲	<b>\$285,805</b>	▼

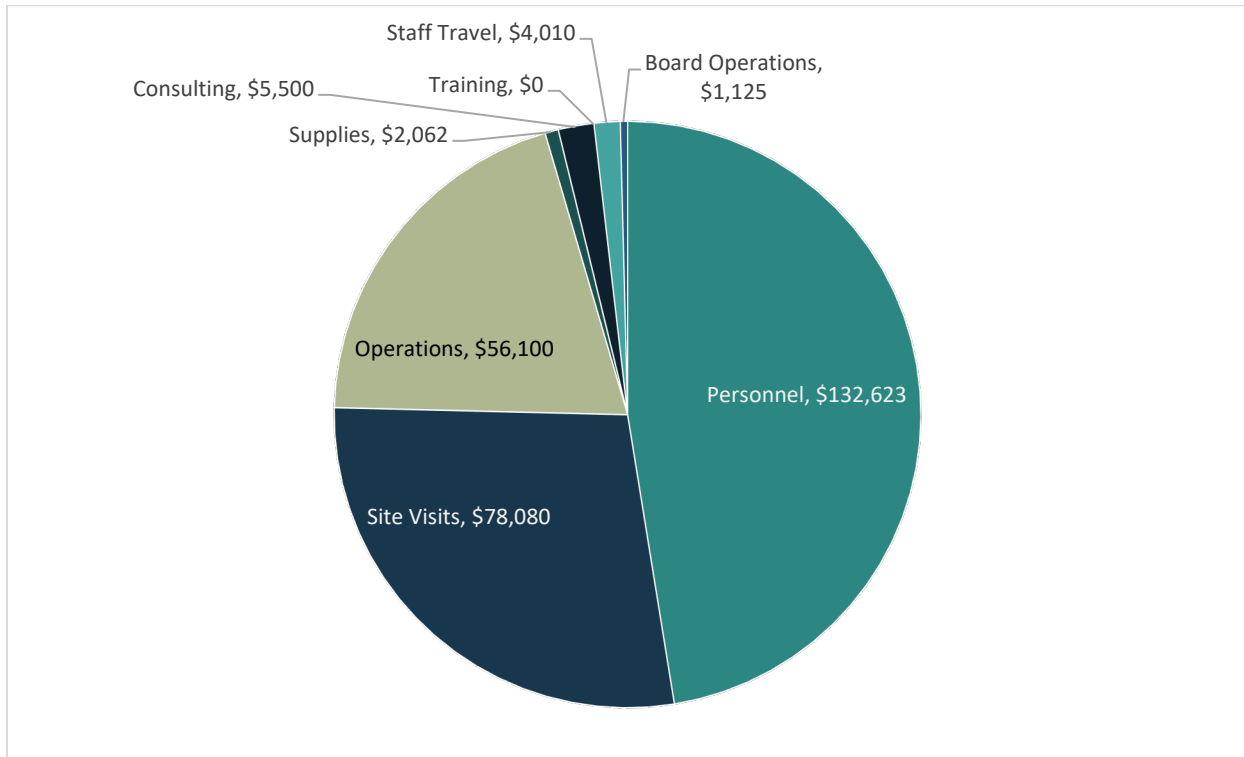
The budget for FY 23 differed from the previous year due to the strategic work that took place in FY 22 and the return of site visits in FY 23. The FY 23 budget included \$32,000 of underspent funds from the previous year due to COVID extensions, which was approved by the NC Association of Local Health Directors to be rolled over to support work on program updates. This allowed the program to continue additional personnel coverage while administering 28 site visits and their associated costs. The program ended the FY 23 year with \$5,980 in underspent funds, which was again approved by the NC Association of Local Health Directors to be used in FY 24 in order to continue strategic program updates. Across all years, the annual Local Health Department Accreditation fees have remained neutral at \$3,250. Underspent funds in the amount of \$9,976 from FY 21 remain with the Association for future needs as necessary.

### FY 24 Projected Expenses

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

- Continue the process of reviewing administrative rules and developing changes.
- Work closely with DPH and other partners to streamline accreditation efforts.

## FY 24 Estimated Budgeted Expenses



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