



BCDH FY2013 BUDGET

A PRACTICAL GUIDE TO THE
BUNCOMBE COUNTY
DEPARTMENT OF HEALTH
FY2013 BUDGET



Mission

To promote and protect the public's health and to assure through community partnerships that all people in Buncombe County have the opportunity to make healthy choices within a healthy environment.

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Notes of Interest

- **Buncombe county's fiscal year (FY) is from July 1 to June 30.**
- **This booklet was produced for the Buncombe County Department of Health (BCDH) in October 2012.**
- **If you need more information, please call us at 828-250-5500**

INTRODUCTION

Both as taxpayers and consumers, all residents of Buncombe County have a stake in operations at the Buncombe County Department of Health (BCDH). Even if you never walk through the doors at the Department of Health, the life – and health – of every county resident is affected by the Department’s work.

With forecasts that today’s children are growing up less healthy than their parents, Public Health nationwide is on a mission to make our country the healthiest, in just one generation (<http://www.generationpublichealth.org>).

North Carolina’s mandatory accreditation process requires that the Buncombe County Department of Health provide the “**10 Essential Services of Public Health**,” established in 1994 under the National Public Health Performance Standards Program of the Centers for Disease Control (CDC) :

1. **Monitor** health status to identify community health problems.
2. **Diagnose** and investigate health problems and health hazards in the community.
3. **Inform**, educate, and empower people about health issues.
4. **Mobilize** community partnerships to identify and solve health problems.
5. **Develop** policies and plans that support individual and community health efforts.
6. **Enforce** laws and regulations that protect health and ensure safety.
7. **Link** people to needed personal health services and assure the provision of health care when it is otherwise unavailable.
8. **Assure** a competent public health workforce and personal health workforce.
9. **Evaluate** effectiveness, accessibility, and quality of personal and population-based health services.
10. **Research** for new insights and innovative solutions to health problems (for example, links with academic institutions and capacity for epidemiologic and economic analyses).

Introduction

Fiscal Year 2013 is the second year BCDH will focus on priority areas for the agency that resulted from a year-long strategic planning process. In addition to priority areas, BCDH focuses on its assessment, policy development, and assurance roles. The FY2013 BCDH budget aligns the department's funding with the agencies' strategic Focus/Priority areas:

- **Healthy Living**
- **Tobacco Use**
- **Communicable Disease**
- **Healthy Women/Healthy Babies**

BCDH will address these priorities focusing on key public health roles within the community:

Assessment

- Monitor health status to identify community health problems
- Diagnose and investigate health problems and health hazards in the community
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services

Policy Development

- Develop policies and plans that support individual and community health efforts
- Enforce laws and regulations that protect health and ensure safety.

Assurance

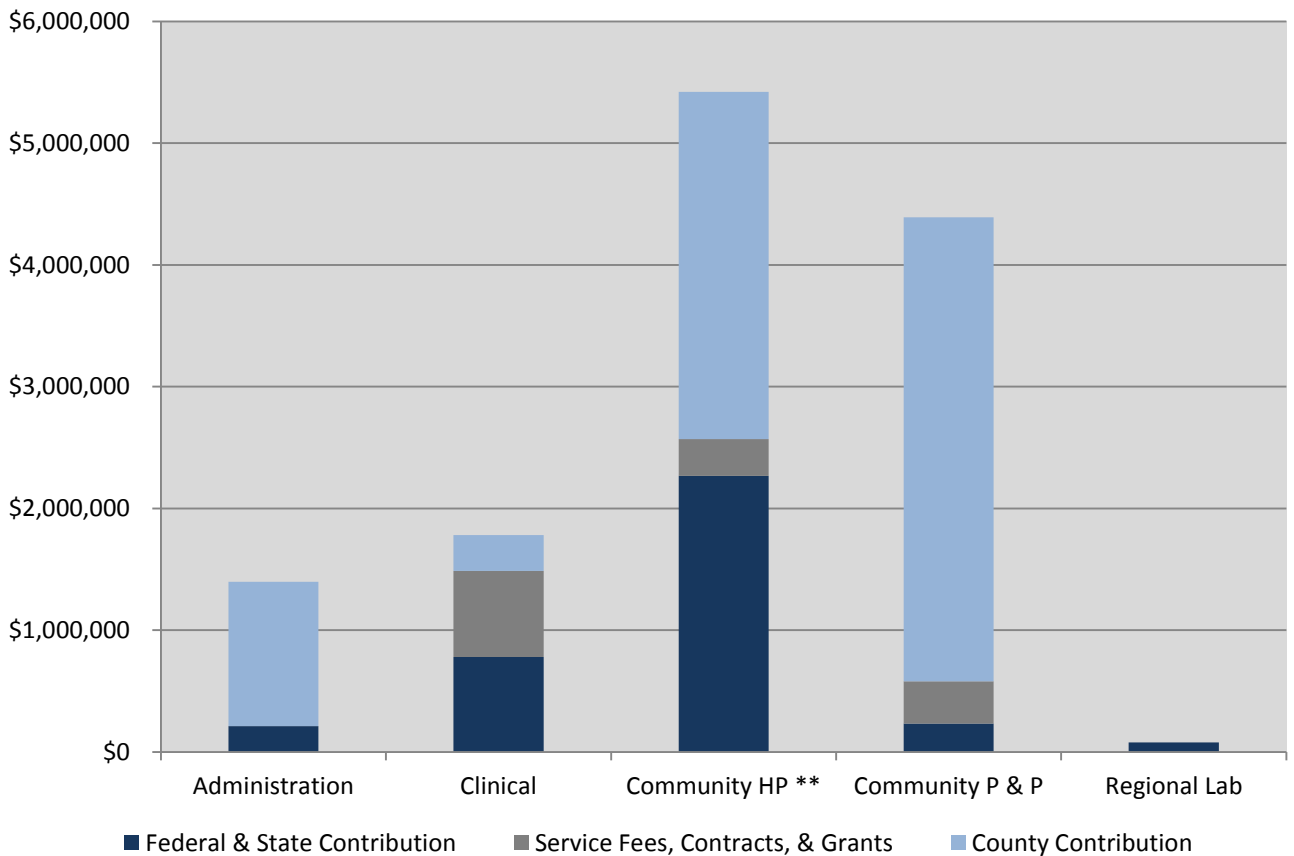
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable
- Assure a competent public health and personal health care workforce
- Inform, educate, and empower people about health issues
- Mobilize community partnerships to identify and solve health problems

BCDH FY2013 Budget Summary

BCDH Programs	Program Budget	Federal & State Contribution	%	Service Fees, Contracts, & Grants	%	County Contribution	%
Administration	\$1,398,008	\$213,346	15%	~	~	\$1,184,662	85%
Clinical Service	\$1,781,533	\$779,827	44%	\$708,453	40%	\$293,253	16%
Community Health Promotion **	\$5,420,717	\$2,267,001	42%	\$301,490	6%	\$2,852,226	52%
Community Protection & Preparedness	\$4,390,267	\$233,118	5%	\$346,623	8%	\$3,810,526	87%
Regional Public Health Lab	\$80,000	\$80,000	100%	~	~	~	~
GRAND TOTAL	\$13,070,525	\$3,573,292	27%	\$1,356,566	10%	\$8,140,667	62%

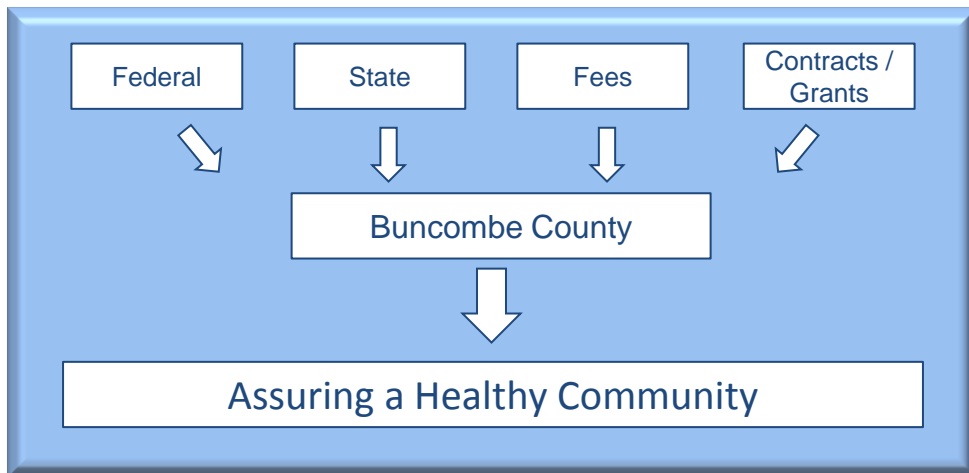
** Including school nurses

BCDH FY2013 Budget Contribution Outlay



Funding, Contracts, Grants, & Fees

Revenue for Public Health services comes from a mix of federal and state funds; client and third-party insurance payments for direct services; and other funding from partnership contracts and grants. Our Buncombe County government then appropriates funds to finance the remaining need. Budget development focuses especially on the County's contribution.



Federal & State Funding

Federal funding is expected to provide **\$2,582,161** in revenue to support public health services for Buncombe County residents in Clinical Services, Communicable Disease Control, Health Promotion, Nutrition, Preparedness, and Regional Public Health.

State funding is anticipated to provide **\$726,399** in revenue to further support Administration, Clinical Services, Communicable Disease Control, Environmental Health, Health Promotion and School Health.

Service Fee, Contracts, and Grants,

BCDH charges fees for many of the services it provides to Buncombe County residents. For FY2013, BCDH expects **\$264,764** in Medicaid revenue for medical services, and **\$277,171** from third-party insurance including Medicare, Health Choice, and private insurance companies. Residents of Buncombe County are anticipated to personally pay **\$522,317** for services provided by the BCDH, from medical care to septic tank and well inspections.

Contracts and grants are budgeted to provide **\$557,046** in FY2013 revenue. Partnerships with local governments and other community organizations help provide or enhance services, generate revenue to offset expenses, and assist partners in achieving their own organizational objectives.

BCDH Divisions

Department of Health responsibilities are carried out under three operational divisions: Clinical Services, Community Health Services, and Community Protection and Preparedness.

Clinical Services: \$1,781,533 (14%)

- Family Planning
- Breast and Cervical Cancer Control (BCCCP and WISEWOMAN)
- Immunizations and Foreign Travel
- STD / HIV

Community Health Services: \$5,420,717 (41%)

- Health Promotion
- Nurse Family Partnership
- Nutrition / WIC
- School Nurses (*budget detailed separately, but included in division total, above*)

Community Protection and Preparedness: \$4,390,267 (34%)

- Environmental Health
- Disease Control (TB, communicable disease investigation and outreach)
- Medical Laboratory
- Pharmacy Services
- Preparedness
- Patient Processing
- Practice & Standards
- Interpreter Services

Administration: \$1,398,008 (11%)

- Health Director
- Board expenses
- Vital Records
- Community Contracts including:
 - Safety-net Dental Care (WNCCHS)
 - Safety-net Prenatal Care (WNCCHS) and
 - Community Dental Sealant Program (Eblen Charities)

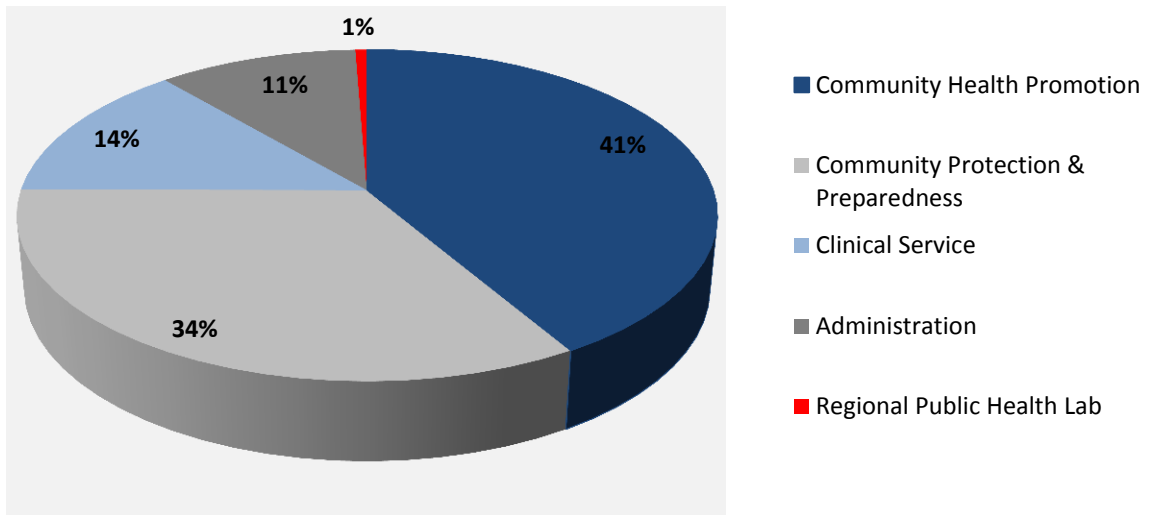
BCDH Divisions

Regional Public Health

NC Regional Response Laboratory, staffed with state employees, is housed at BCDH. The Regional Lab's operational expenditures, currently at **\$80,000**, and associated revenue are included in the BCDH budget .

The following pages give further details on these programs and their budgets.

BCDH \$13,070,525 FY 2013 Expenditure Budget

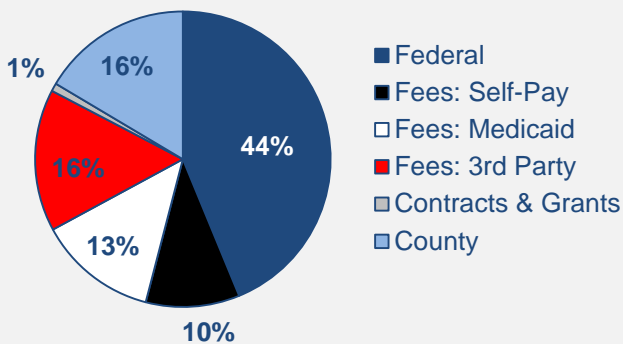


Clinical Services

The Clinical Services division provides certain health care services to individuals needing care. Included in the FY2013 Clinical Services' budget are Family Planning, the Breast and Cervical Cancer Control Program (BCCCP) / WISEWOMAN health screening programs, Sexually Transmitted Disease (STD)/HIV services and Immunization services including child and adult vaccines and travel vaccine.

Source of Funding

Clinical Services
\$1,781,533 FY2013 Budget Revenue
Sources

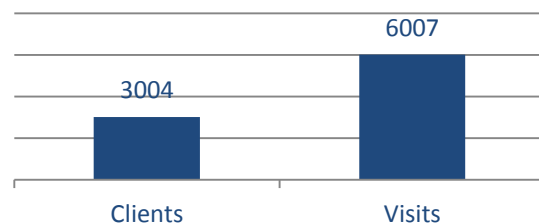


Clinical Services provides fee-based direct services to individual clients. Insurance payments for services to clients with Medicaid, Medicare, and/or private insurance fund **29%** of Clinical Services' FY2013 budget. Many clients have low income and no insurance. The Department of Health offers clients a sliding-scale for several of its fees, based on federal poverty guidelines. BCDH receives **44%** of its revenues from federal funds for Women's Health services.

Family Planning

BCHD provides Family Planning services, which include yearly physical exams; pap smear and lab tests; pregnancy testing; preventive health education; and methods of birth control. Cost for family planning services is based on income. Based on this sliding-fee-scale services may be at low cost or no cost for the client. In FY2012, **3,004** clients came for **6,007** Family Planning visits.

Family Planning - FY 2012



Notifications

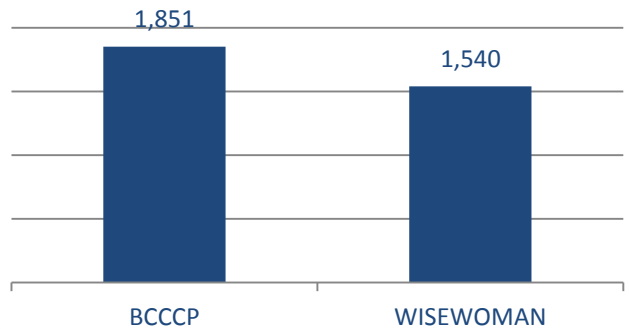
- While BCHD is no longer a provider of Prenatal Care, the agency continues to focus on assuring access to care through a memorandum with community partners on provision of prenatal services.
- BCDH has a contract with the Minnie Jones Health Center, a Federally Qualified Health Center, to assure access to prenatal care and dental care.

BCCCP / WISEWOMAN

The Breast and Cervical Cancer Control Program (BCCCP) and WISEWOMAN program provide free health screening, education, and referrals to low-income, uninsured women. In collaboration with numerous community partners – Asheville Breast Center, BCMS Project Access and Mission Hospitals – BCCCP provided health education and screening (clinical breast exams, mammograms and/or Pap smears) to **1,851** program participants in FY2012.



**BCCCP & WISEWOMAN
Program Screenings - FY 2012**



WISEWOMAN screened **1,540** women for heart disease and diabetes in FY2012 and educated them on good nutrition and other steps to prevent cardiovascular problems. These programs are supported by federal and state funds



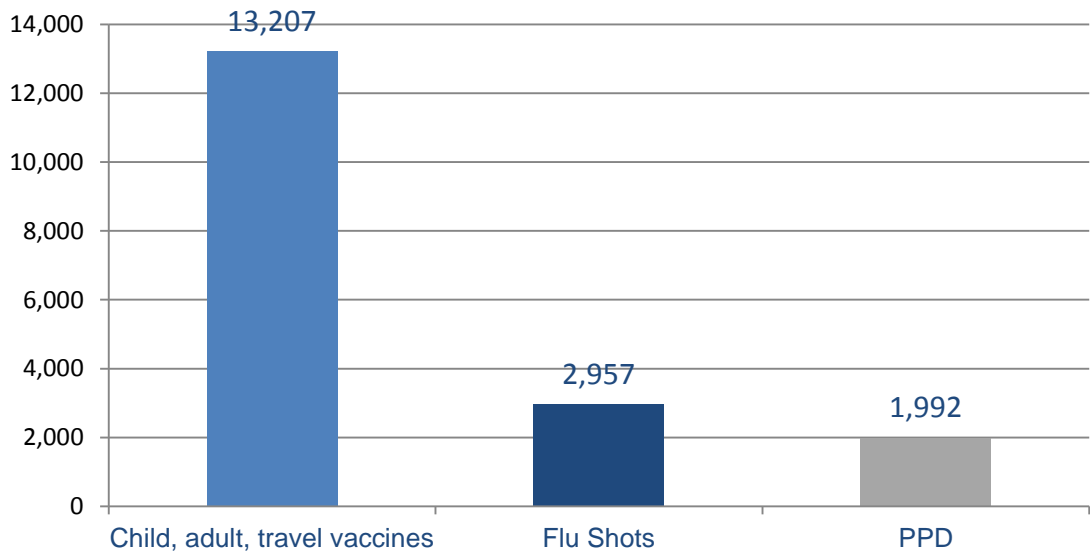
WISEWOMAN
Well-integrated screening and evaluation
for women across the nation.

Immunizations

The Immunization clinic provides child and adult vaccine, and travel vaccine. Service fees are charged for immunizations and for foreign travel shots. Immunizations may be reimbursed through Medicaid, Medicare and/or private insurance, or may be subsidized for clients in need through state-supplied vaccine.

- Immunization provided **16,164** immunizations in FY2012, including **2,957** seasonal flu shots.

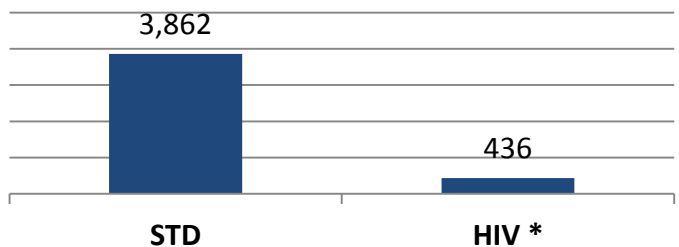
Immunization Services - FY 2012



STD / HIV

Clinical Services for the detection and treatment of Sexually Transmitted Disease (STD) and HIV limit the spread of disease to other residents.

STD / HIV Visits - FY 2012



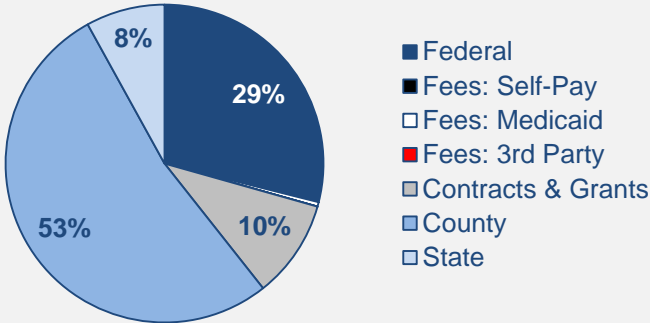
* Beginning FY12 HIV testing offered as part of a STD visit is not counted in both programs.

Community Health Services

Outreach is a key aspect of Community Health Services. Essential public health services are provided in locations appropriate to our clients' needs – in the home, school, medical offices, and other community settings, in addition to services at BCDH. This division includes health promotion, Nurse Family Partnership, school health and nutrition.

Source of Funding

Community Health Services
\$5,420,717 FY2013 Budget Revenue
Sources



Community Health Services address the specific health needs of targeted client-populations, with major support from federal and state dollars.

Nurse home visiting receives state funding, grants from outside funders, county funding, and limited Medicaid reimbursement.

The Women, Infant, and Children (WIC) nutrition program is funded with federal dollars, paid through the state. Other CHP programs are funded in combination, by the state, county, and local partners for specific initiatives.

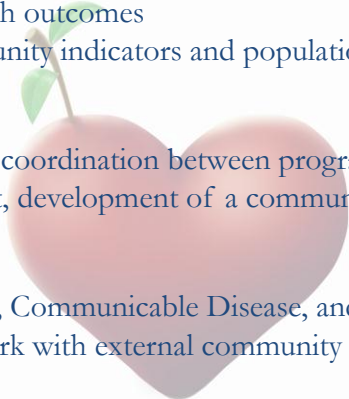
Health Promotion

In FY2012, the Health Promotion Program is reorganized to support agency strategic priority areas. The work of the program shifts from provision of direct services and programs to:

- Engaging the community to meet health outcomes
- Surveillance and monitoring of community indicators and population health issues
- Health Communication

A core Health Promotion team will guide coordination between programs and the community, community health assessment, development of a community scorecard, and coalition work around key priorities

Health educators serve the School Health, Communicable Disease, and Clinical Services programs to link our internal program work with external community partners to build capacity to improve health outcomes.



Nurse Family Partnership

Nurse Family Partnership (NFP) is an evidence-based nurse home visiting program that targets low-income, first-time parents and their children to improve pregnancy outcomes; improve child health and development; and increase economic self-sufficiency.

NFP by the Numbers – FY2012

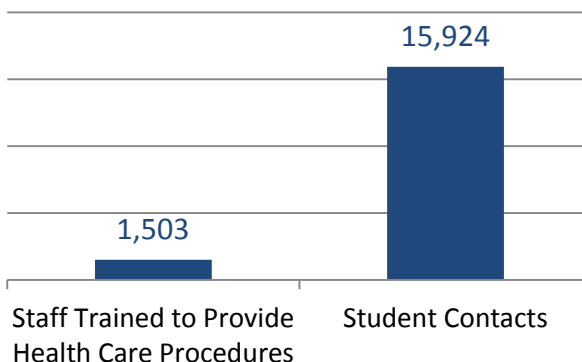
Number of Babies Born	30
Number of mother/families Served	138
Number of NFP Home Visits	1,669
Number of NFP Nurses	4



School Health Nursing

The School Nursing Program helps schools reduce health barriers that can impact educational achievement. Services range from supporting children with complex health issues to encouraging healthy lifestyle choices among all students. School nurses provide direct services to our public school students and train school staff to provide health care procedures and administer medications. In FY2012, there were **1,812** Buncombe students on medications and **9,749** special health care needs identified.

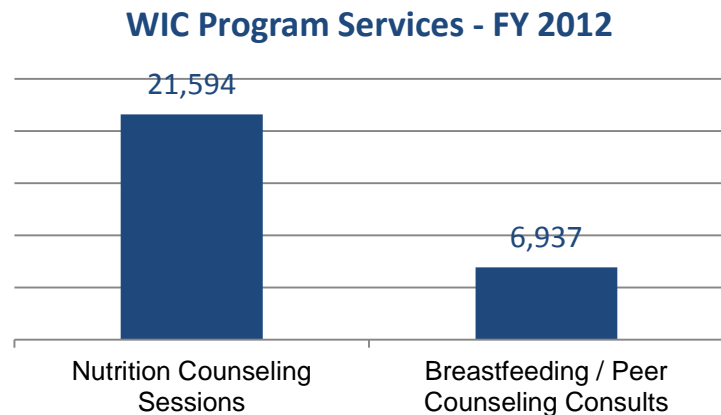
School Nurse Contacts - FY 2012



Nutrition

The Women, Infants, & Children (WIC) Special Supplemental Nutrition Program improves the health of low income pregnant, breastfeeding and postpartum women, infants, and children up to age 5 who are at nutritional risk.

WIC provides nutrition education, vouchers for specific foods, and referrals for health care. A board certified Lactation Consultant provides breastfeeding support. Registered Dietitians provide medical nutrition therapy to patients who need this level of nutritional support.



In FY2012, the WIC program provided **\$3,605,096** in food vouchers to financially eligible new parents, which in turn are dollars spent within our community.



Notifications

- In FY13, BCDH no longer provides case management services for children and pregnant women. BCDH contracts with Community Care of Western North Carolina (CCWNC) to provide Pregnancy Case Management (PCM) and Child Care for Children (CC4C) services.

Grant Funded Projects

The Community Health Promotion division coordinates several grant efforts in partnership with community agencies. BCDH serves as the fiscal agent for these efforts, and in some cases hires and supervises contract staff to coordinate these projects. Current efforts include:

Community Transformation Grant (CTG), is a regional collaboration with Henderson, Rutherford, Polk, McDowell, Burke, Caldwell, Yancey, Mitchell, Avery and Madison Counties. CTG is working regionally across North Carolina to support tobacco-free communities, active living and healthy eating while promoting clinical and community supports to reduce chronic disease through policy and environmental changes. Funded by the Centers for Disease Control and Prevention through the NC Division of Public Health, priorities for CTG have been outlined by the State and each region is identifying how best to address them for their counties. BCDH is the lead county for Region 2, acts as the fiscal agent and employs project staff through a contract with the NC Alliat for Public Health Agencies. Project staff coordinate a CTG Collaborative of regional and county partners to prioritize and implement chosen strategies to support a healthy, active community. Total FY2013 funding is \$628,900.



Innovative Approaches is a community-based and family-focused initiative to improve systems of care for children and youth with special health care needs (CYSHCN). The goal is to foster improvement of community-wide systems of care that will effectively meet the needs of families of CYSHCN, resulting in increased family satisfaction with services received and improved outcomes for CYSHCN. BCDH and Community Care of WNC are the lead agencies. A Coordinator oversees a Steering Committee of over 30 individuals that works to improve systems of care for children with special health care needs. Total Fy2013 funding is \$250,000.

The **Office of Minority Health** awarded BCDH grant funding to support existing community programs to improve their collaboration with medical home providers. BCDH is working with Mount Zion Community Development, ABIPA, the YWCA and Land of Sky to ensure eligible participants within specified coverage areas have access to a medical home, prevention education, testing/screening, and referral services. Total FY2013 funding is \$166,600.

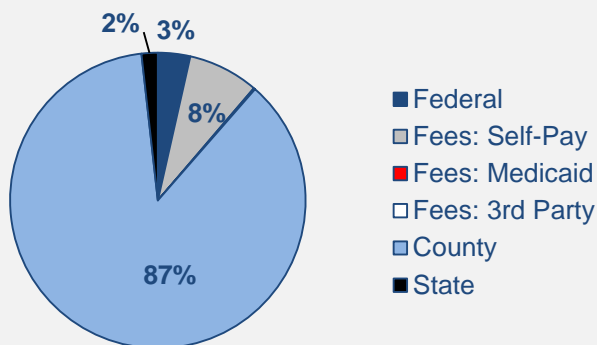


Community Protection & Preparedness

Community Protection & Preparedness includes direct services as well as services that protect the health of the overall community. The division budget covers the Communicable Disease Control, Environmental Health, and Preparedness programs, as well as Laboratory, Pharmacy, Patient Processing and Practice & Standards unit.

Source of Funding

Community Protection & Preparedness
\$4,390,267 FY 2013 Budget Revenue Sources



Community Protection & Preparedness services are mandated to protect the health of the entire community. These are funded through a combination of county, state, and federal dollars.

Fees are charged as allowed by law for some direct customer services in Disease Control and Environmental Health (see below).

Preparedness activities are funded via federal dollars distributed through the NC Office of Public Health Preparedness and Response.

Communicable Disease Control

Provides investigation, surveillance, and prevention activities needed to control communicable disease and protect the health of the public. Disease Control services are funded in part by federal and state dollars.

- There were **2,708** communicable disease investigations in FY2012. Investigations result in either a reportable communicable disease or a rule-out (when the investigation determines it does not meet reportable disease criteria.)
- The TB (Tuberculosis) Clinic had **972** visits.

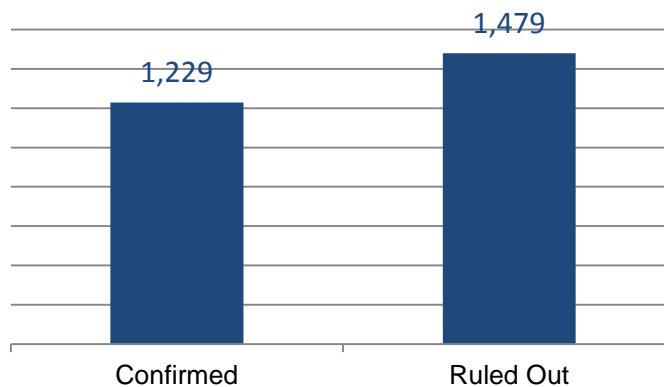
Disease Control (Continued)

BCDH is the lead agency for investigation and treatment of all communicable diseases including:

- Hepatitis A
- Meningitis
- Pertussis
- Salmonella
- Shigella
- Tuberculosis



Communicable Disease Investigations by Outcome - FY 2012



Environmental Health

The mission of Environmental Health Services is to safeguard health and protect the environment through the practice of modern environmental health sciences, technology, rules, and public education. Environmental Health enforces North Carolina laws and rules under the authority and technical guidance of the state's Department of Environment and Natural Resources.

Environmental Health (Continued)

Food & Lodging Inspections

Restaurants comprise over 50% of the inspections completed by Environmental Health. Other Food & Lodging inspections include festivals, schools, child care, swimming pools, nursing homes, tattoo parlors, and other facilities that serve both our residents and visitors.

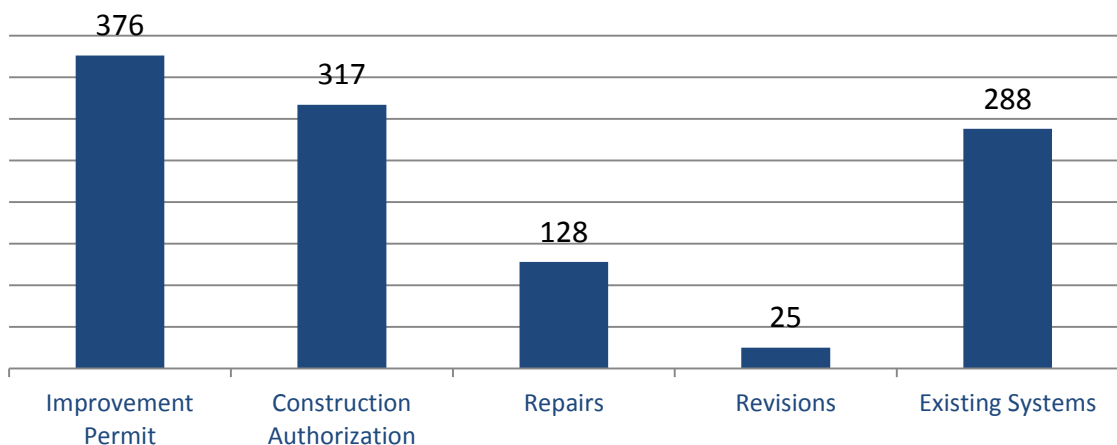


In FY2012, officials conducted **4,139** Food & Lodging inspections.

On-site Wastewater

The On-site Wastewater program protects our communities' groundwater. Environmental Health is responsible for conducting inspections and approving permits for septic systems. The unit also conducts water sampling and performs inspection and permitting for well systems.

Onsite Wastewater Services - FY12



Environmental Health (Continued)

Environmental Health Services include not only Food & Lodging and well and septic system inspections, but also such services as:

- Childhood lead poisoning Investigation
- Radon awareness
- Vector control (e.g. mosquito habitat)
- Rabies investigation
- Methamphetamine lab clean up
- “Serving Safe Food” classes



Preparedness

In the event our county experiences a natural or man-made disaster, public health plays a key role in community response. BCDH is actively preparing to respond to potential large scale events by developing plans, conducting exercises, and building relationships with local, regional, state, and federal partners.

Required plans include:

- Strategic National Stockpile (SNS) - Federal and State Benchmarks
- Pandemic Influenza
- Public Health All Hazards
- Continuity of Operations Plan

The BCDH Preparedness program also works to promote, educate, and communicate to residents the importance of their personal preparedness for emergency situations.

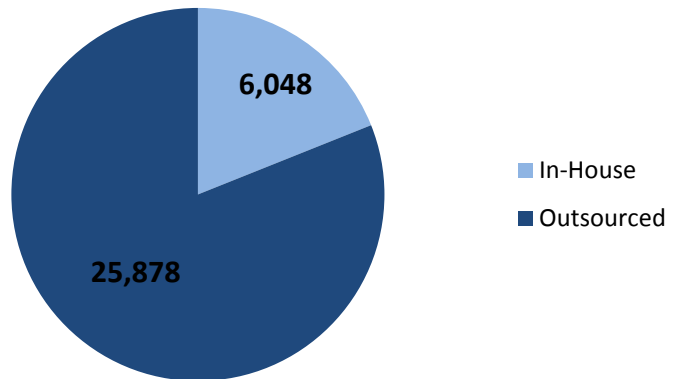
Preparedness activities are funded by federal dollars through the North Carolina Office of Public Health Preparedness and Response. In FY2013, the total allocated to Buncombe County was \$96,975.

Laboratory

An on-site medical laboratory serves BCDH's Women's Health and Disease Control clinics and the Environmental Health services. In FY2012 the BCDH Lab performed **6,048** tests directly in-house and collected and sent out **25,878** tests for processing at other labs, accounting for a total of **31,927** tests.



Lab Tests - FY 2012



Client self-pay and third-party reimbursement contributes revenue for lab services.

Pharmacy

On-site pharmacy services give access to affordable medications in a one-stop setting. Using a clinic-based dispensing model, a pharmacist oversees the nurses and clinicians in delivering medications directly to clients during their clinic visit, rather than have them go to a separate Pharmacy window. In FY2012 the BCDH Pharmacy dispensed **9,306** prescriptions.



Practice & Standards

The Practice and Standards unit supports BCDH's direct services functioning under Community Protection & Preparedness, Community Health Promotion, and Clinical Services.

Practice and Standards monitors, evaluates, and improves quality of service through policy development and review; program auditing; and oversight of the NC accreditation process for local health departments. The unit maintains a system to seek and respond to client input on BCDH services.

Federally required diversity training and interpreter services also come under Practice & Standards. In FY2012, BCDH staff interpreters provided a total of **12,258** contacts (in-person or by phone).

Interpreter Services

- Service providers who receive federal funding are required under Title VI to meet the language needs of their clients.
- **1 in 10** clients receiving services at the Health Center use a language other than English. Many need interpreter assistance to communicate accurately about matters important to their health.
- The Health Center has staff interpreters for Spanish and Russian and contracts out for other language interpretation.



Patent Processing & Vital Records

Patient processing manages confidential records for all active clinic clients as well as inactive client medical records.

Vital Records processes certificates for all births and deaths occurring in Buncombe County.

Regional Public Health

NC Regional Response Laboratory—Buncombe County:

The Regional Response Lab is one of three state-funded satellite laboratories created to provide surge capacity for the State Laboratory for Public Health in Raleigh. Part of the national Laboratory Response Network, the lab offers testing for rapid response to biological terrorism and emerging infectious diseases and maintains a communication and training network with local health department and hospital labs in Region 6. Regional Public Health is 100% federally funded. For FY2013, the funding totaled \$80,000.



Notification

- The NC State Laboratory of Public Health will be closing the NC Regional Response Laboratory in Buncombe County effective October 31, 2012 due to opening of a new state lab that triples available space and a decrease in federal funding.

Budget Adoption Process

Budget Preparation

1

November to January-Division Administrators and Program Managers detail budget activities and set budget priorities



Budget Consolidation

2

January-Leadership Team reviews & approves consolidated agency budget



Budget Submission

3

Early February-Budget submitted to County Finance

Budget Recommendation

4

April-Board of Health approves budget proposal.
-County Finance submits General Fund Budget recommendation to County Manager



Budget Final Review

5

May-County Manager delivers Budget Message to the Board of County Commissioners



Budget Hearing

6

June-Commissioners hold Public Hearing on budget

Budget Adoption

7

June 21st-Budget adopted by Commissioners

BCDH FY2013 BUDGET DETAIL

FY 2013 HEALTH CENTER – ADMINISTRATION	
SALARIES & WAGES REGULAR	202,543.00
LONGEVITY	1,094.00
401K	16,203.00
FICA	15,578.00
RETIREMENT	13,725.00
GROUP INSURANCE	40,788.00
LIFE INSURANCE	205.00
UNEMPLOYMENT COMPENSATION	66,917.00
WORKERS COMPENSATION	58,295.00
TOTAL SALARY & BENEFITS	415,348.00
MEDICAL SUPPLIES	120,200.00
SUPPLIES	152,635.00
TRAVEL	15,368.00
TRANSPORT CLIENTS/OTHERS	420.00
TELEPHONE	115,000.00
POSTAGE	36,420.00
PRINTING	27,700.00
MAINTENANCE & REPAIR EQUIPMENT	2,850.00
EMPLOYEE TRAINING	9,570.00
CONTRACTED SERVICES	81,266.00
DENTAL	121,000.00
RENTAL-LAND	37,960.00
RENTAL-COPIERS	60,020.00
INSURANCE & BONDS	47,836.00
DUES & SUBSCRIPTIONS	3,445.00
BANK SERVICE CHARGES	5,145.00
CLAIMS/BENEFIT PAYMENTS	9,825.00
TOTAL OPERATING	846,660.00
CONTRACTS, GRANTS, & SUBS	136,000.00
TOTAL SALARY & BENEFITS	415,348.00
TOTAL OPERATING	846,660.00
TOTAL CONTRIBUTION TO OUSTIDE	136,000.00
TOTAL EXPENDITURES	1,398,008.00

FY 2013 HEALTH CENTER - COMMUNITY HEALTH PROMOTION

SALARIES & WAGES REGULAR	1,526,116.00
SALARIES & WAGES TEMP	48,840.00
LONGEVITY	43,944.00
401K	121,945.00
FICA	123,846.00
RETIREMENT	105,701.00
GROUP INSURANCE	448,668.00
LIFE INSURANCE	2,394.00
TOTAL SALARY & BENEFITS	2,421,454.00
EDUCATION/PROGRAM MATERIALS	29,888.00
TRAVEL	13,600.00
EMPLOYEE TRAINING	3,575.00
CONTRACTED SERVICES	203,996.00
INNOVATIVE APPROACHES	250,000.00
BREASTFEEDING PEER COUNSELOR REGIONAL	8,095.00
CONTRACTED SERVICES – PROJECT ASSIST	4,708.00
CONTRACTED SERVICES – NURSE FAMILY PARTNERSHIP	61,059.00
DUES & SUBSCRIPTIONS	2,295.00
TOTAL OPERATING	577,216.00
TOTAL SALARY & BENEFITS	2,421,454.00
TOTAL OPERATING	577,216.00
TOTAL EXPENDITURES	2,998,670.00

FY 2013 HEALTH CENTER - CLINICAL SERVICES

SALARIES & WAGES REGULAR	1,092,384.00
SALARIES & WAGES TEMP	29,056.00
LONGEVITY	38,787.00
401K	87,391.00
FICA	88,757.00
RETIREMENT	76,241.00
GROUP INSURANCE	231,132.00
LIFE INSURANCE	1,231.00
TOTAL SALARY & BENEFITS	1,644,979.00
UNIFORMS	450.00
EDUCATION/PROGRAM MATERIALS	900.00
TRAVEL	4,354.00
MAINTENANCE & REPAIR EQUIPMENT	2,990.00
LAUNDRY & DRY CLEANING	1,170.00
EMPLOYEE TRAINING	3,879.00
CONTRACTED SERVICES	120,536.00
DUES & SUBSCRIPTIONS	2,275.00
TOTAL OPERATING	136,554.00
TOTAL SALARY & BENEFITS	1,644,979.00
TOTAL OPERATING	136,554.00
TOTAL EXPENDITURES	1,781,533.00

FY 2013 HEALTH CENTER - COMMUNITY PROTECTION & PREPAREDNESS

SALARIES & WAGES REGULAR	2,267,556.00
LONGEVITY	81,607.00
401K	181,404.00
FICA	179,711.00
RETIREMENT	158,334.00
GROUP INSURANCE	611,820.00
LIFE INSURANCE	3,283.00
TOTAL SALARY & BENEFITS	3,483,715.00
EDUCATION/PROGRAM MATERIALS	9,478.00
PHARMACEUTICALS	159,758.00
PHARMACEUTICALS - FLU VACCINE	32,365.00
PHARMACEUTICALS - VACCINES	358,000.00
MOTOR FUELS	21,852.00
TRAVEL	47,695.00
MAINTENANCE & REPAIR EQUIPMENT	2,700.00
LAUNDRY & DRY CLEANING	960.00
EMPLOYEE TRAINING	6,676.00
CONTRACTED SERVICES	110,316.00
PCSI DISEASE CONTROL	32,000.00
BT PREPAREDNESS AND RESPONSE	74,825.00
DUES & SUBSCRIPTIONS	5,527.00
TOTAL OPERATING	862,152.00
LEAD PROGRAM	44,400.00
TOTAL CONTRIBUTION TO OUSTIDE	44,400.00
TOTAL SALARY & BENEFITS	3,483,715.00
TOTAL OPERATING	862,152.00
TOTAL CONTRIBUTION TO OUSTIDE	44,400.00
TOTAL EXPENDITURES	4,390,267.00

FY 2013 HEALTH CENTER - REGIONAL PUBLIC HEALTH	
STATE LABORATORY	80,000.00
TOTAL OPERATING	80,000.00
TOTAL OPERATING	80,000.00
TOTAL EXPENDITURES	80,000.00

FY 2013 HEALTH CENTER - SCHOOL NURSES

SALARIES & WAGES REGULAR	1,603,070.00
LONGEVITY	47,997.00
401K	127,583.00
FICA	126,307.00
RETIREMENT	110,724.00
GROUP INSURANCE	353,496.00
LIFE INSURANCE	1,847.00
TOTAL SALARY & BENEFITS	2,371,024.00
EDUCATION/PROGRAM MATERIALS	3,151.00
MEDICAL SUPPLIES	3,000.00
OFFICE SUPPLIES	6,642.00
TRAVEL	16,437.00
TELEPHONE	10,858.00
POSTAGE	100.00
PRINTING	900.00
EMPLOYEE TRAINING	9,635.00
DUES & SUBSCRIPTIONS	300.00
TOTAL OPERATING	51,023.00
TOTAL SALARY & BENEFITS	2,371,024.00
TOTAL OPERATING	51,023.00
TOTAL EXPENDITURES	2,422,047.00

FY 2013 Health Center – Grand Total

TOTAL SALARY - REGULAR	6,691,669.00
TOTAL SALARY - TEMPORARY	77,896.00
TOTAL SALARY - LONGEVITY	213,429.00
TOTAL 401K	534,526.00
TOTAL FICA	534,199.00
TOTAL RETIREMENT	464,725.00
TOTAL GROUP INSURANCE	1,685,904.00
TOTAL LIFE INSURANCE	8,960.00
TOTAL UNEMPLOYMENT COMPENSATION	66,917.00
TOTAL WORKERS COMPENSATION	58,295.00
GRAND TOTAL SALARY & BENEFITS	10,336,520.00
GRAND TOTAL OPERATING	2,553,605.00
GRAND TOTAL PROGRAM (CONT)	180,400.00
GRAND TOTAL EXPENDITURES	13,070,525.00
GRAND TOTAL REVENUES	-4,929,858.00
NET COUNTY COST	8,140,667.00