

# BCHC FY10 Budget

Accountable Government,  
Positioned for Success

Healthy, Safe and Thriving  
Community

Seamless, Effective,  
Aligned Services

Expanded Access  
to Quality Services

*A Practical Guide*  
to the  
Buncombe County Health Center  
FY 2010 Budget

# Table of Contents

## Buncombe County Health Center – Our Mission

*To protect, promote and assure health in Buncombe County*

How Does the BCHC Budget Affect Me? .....	3
Where Does the Money Come From? .....	5
Where Does the Money Go?.....	6
Clinical Services .....	7
Community Health Promotion .....	9
Community Protection & Preparedness.....	12
Practice & Standards .....	14
Regional Public Health.....	15
How is the Budget Created?.....	16
How Is the Health Center Structured? .....	17
What Does the Budget Detail Look Like?.....	18

### **QuickFacts:** About this Budget Guide

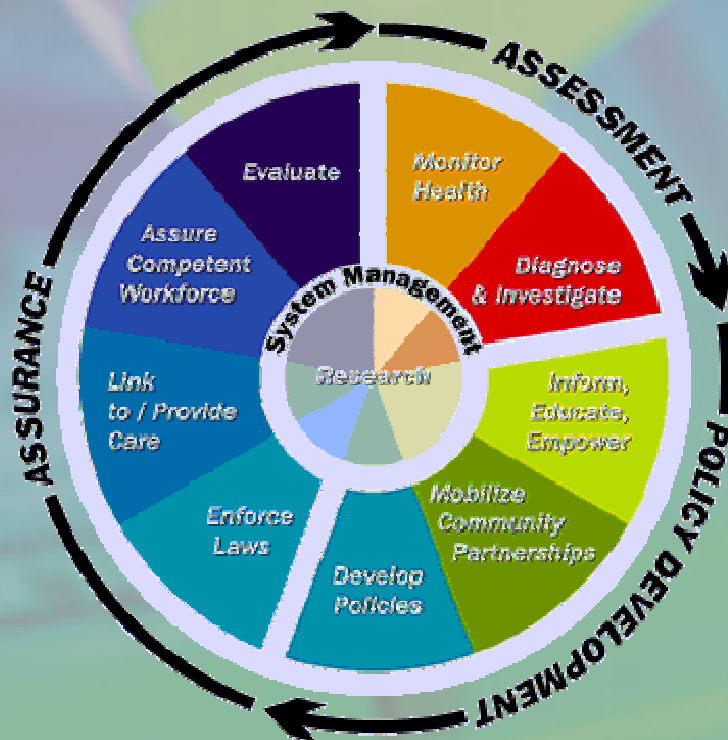
- When you see this *QuickFacts* box, look for bullets that help illustrate the program or issue.
- “FY” stands for Fiscal Year. Buncombe County’s fiscal year runs from July 1st (of the prior year) through June 30<sup>th</sup> of the “fiscal year”. Fiscal Year 2010 ends June 30, 2010.
- **Budgetary data are from the FY10 Health Center budget after it was revised to reflect the contracting of Adult and Child Primary Care services with WNC Community Health Services (WNCCHS, an FQHC), effective January 2010** (discussed further on page 7).
- Comparative services data are generally through FY 2008, the most recent year for which audited data are available.
- This budget guide booklet was produced in August 2009 by the Buncombe County Human Services Support Team, on behalf of the Buncombe County Health Center.
- Have questions? Contact the Human Services Planner/Evaluators at 828.250.5000.

# How Does the BCHC Budget Affect Me?

Both as taxpayers and consumers, all residents of Buncombe County have a stake in operations at the Buncombe County Health Center (BCHC). Even if you never walk through the doors at the Woodfin Street headquarters, the life – and health – of every county resident is affected by the work of the Health Center. 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 for local health departments requires that Buncombe County Health Center 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) :

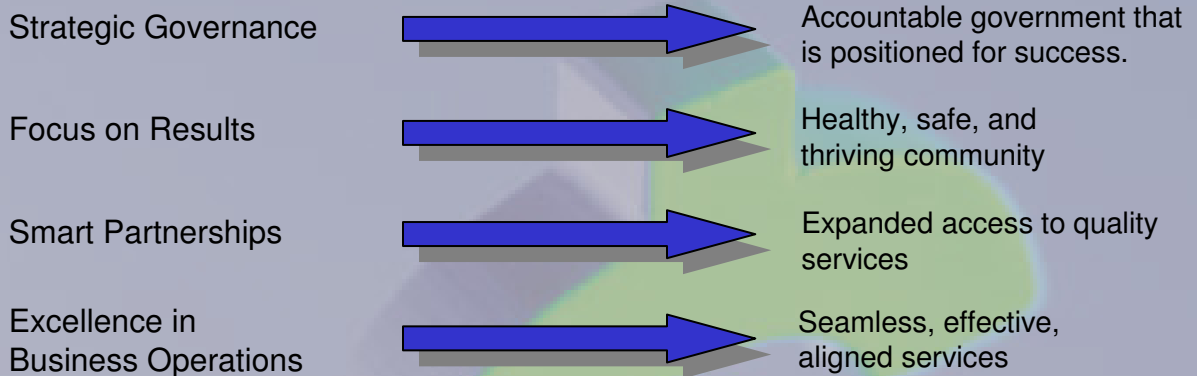
1. **Monitor** health status to identify community health problems.
2. **Diagnose** and investigate health problems and health hazards in the community.
3. **Inform**, educate and empower people about health issues.
4. **Mobilize** community partnerships to identify and solve health problems.
5. **Develop 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).



To fulfill these responsibilities, Buncombe County’s nearly \$20 million dollar health budget funds services mandated by law, services required by our participation in government public health programs, and other services seen as core, essential to core, or enhancement of core.

# How Does the Health Center Budget Affect Me?

**The Health Center** is committed to using community dollars efficiently and effectively to protect, promote and assure the health of all residents of Buncombe County. Budget development is guided by the Human Services strategy map, providing necessary resources to programs that are directed toward achieving the County's intended results:



A strategic management system is in place, with consistent management review of performance measures, challenges and emerging issues. Results Teams develop and implement initiatives to achieve desired client and financial outcomes.

Staff-driven budget development has deepened their understanding of the important connections between resource allocation, program efficiencies and outcomes.

### **QuickFacts: Strategic Management**

Buncombe County Human Services' strategic management system aligns staff activities to county-level outcome-focused strategies.

- Integrated "Balanced Scorecard" system
- Frequent review of performance measures
- Key data measures shared regularly with stakeholders
- Cross-agency Human Services review meetings
- Cross-disciplinary Results Teams
- Program managers prioritize, monitor budgets
- Human Services Support Team assists with human resources, finance, operations, planning and evaluation

## Buncombe County Health Center FY10 Budget Summary

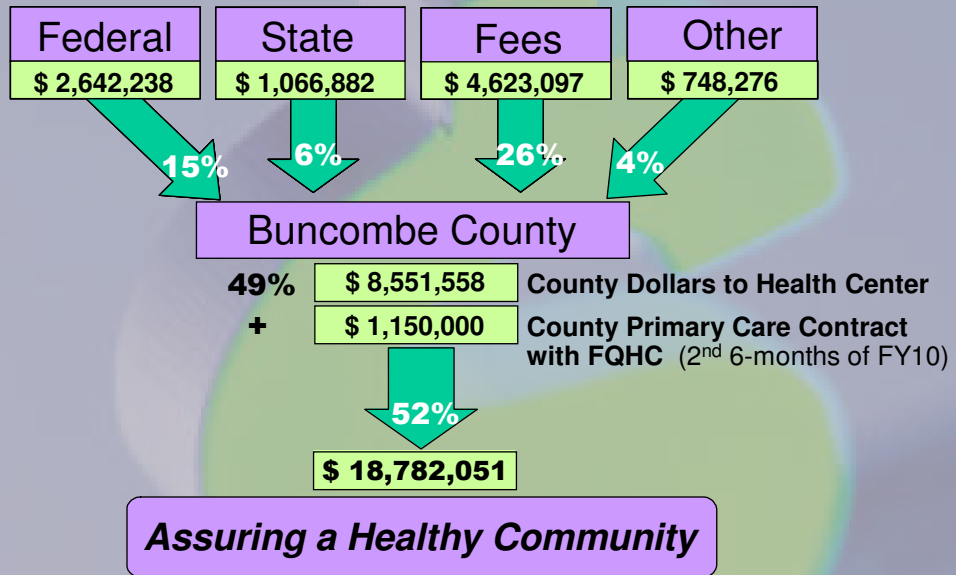
Health Center Program	Program Budget	Federal & State Contribution	%	Service Fees, Contracts & Grants	%	County Contribution	%
Administration	\$ 1,215,781	\$ 302,812	25%	\$ -	0%	\$ 912,969	75%
Clinical Services - - only 6 months of Adult & Child Primary Care	\$ 4,659,151	\$ 797,934	17%	\$ 1,997,606	43%	\$ 1,863,611	40%
Community Health Promotion including School Nurses	\$ 6,657,047	\$ 1,775,759	27%	\$ 2,299,701	35%	\$ 2,581,587	39%
Community Protection & Preparedness	\$ 3,755,735	\$ 293,615	8%	\$ 1,064,739	28%	\$ 2,397,381	64%
Practice and Standards	\$ 805,337	\$ -	0%	\$ 9,327	1%	\$ 796,010	99%
Regional Public Health	\$ 539,000	\$ 539,000	100%	\$ -	0%	\$ -	0%
<b>GRAND TOTAL</b>	<b>\$17,632,051</b>	<b>\$ 3,709,120</b>	<b>21%</b>	<b>\$ 5,371,373</b>	<b>30%</b>	<b>\$ 8,551,558</b>	<b>49%</b>

In addition, beginning January 2010, the County is contracting with Western North Carolina Community Health Services (WNCCHS) for Adult and Child Primary Care services (\$1,150,000).

# Where Does the Money Come From?

Revenue for Public Health services comes from a mix of: federal and state funds, customer 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.

## Revenue Sources for Health Center FY10 Budget



## Intergovernmental Dollars

Federal funding is expected to provide \$2,642,238 in revenue to support public health services for Buncombe County residents in: Administration, Clinical Services, Disease Control, Health Education, Nursing, Nutrition, Preparedness, Regional Public Health, and Social Work.

State funding is anticipated to provide \$1,066,882 in revenue to further support Administration, Clinical Services, Disease Control, Environmental Health, Health Promotion, Nursing, School Health, and Social Work.

## Service Fees & Other Dollars

The Health Center bills for many of the services it provides to Buncombe County residents. For FY10, BCHC expects \$2,932,653 in Medicaid revenue for medical services, and \$737,764 from third-party insurance including Medicare, Health Choice, and private insurance companies. Residents of Buncombe County are anticipated to personally pay \$952,680 for services provided by the Health Center, from medical care to septic tank and well inspections.

Contracts and grants are budgeted to provide \$748,276 in FY10 revenue. Local governmental and other community partnerships help provide or enhance services, generate revenue to offset expenses, and assist partners in achieving their own organizational objectives. This year's monetary partners include the Asheville City and Buncombe County school systems, Mission Hospitals, and United Way of Asheville and Buncombe County.

# Where Does the Money Go?

Health Center responsibilities are carried out under four operational divisions.

## Clinical Services – \$4,659,151 (26%)

- Adult Primary Care (1<sup>st</sup> half year at Health Center, 2<sup>nd</sup> half year through FQHC contract)
- Child Primary Care (1<sup>st</sup> half year at Health Center, 2<sup>nd</sup> half year through FQHC contract)
- Family Planning
- Prenatal Care
- Medical Laboratory
- Pharmacy (half year at Health Center)
- Buncombe County Employee & Family Health

## Community Health Promotion – \$6,657,047 (38%)

- Health Promotion
- Community Health Nursing
- School Health Nursing and School Based Health Centers
- Social Work
- Nutrition / WIC

## Community Protection and Preparedness – \$3,755,735 (21%)

- Disease Control (including Immunizations)
- Environmental Health
- Preparedness

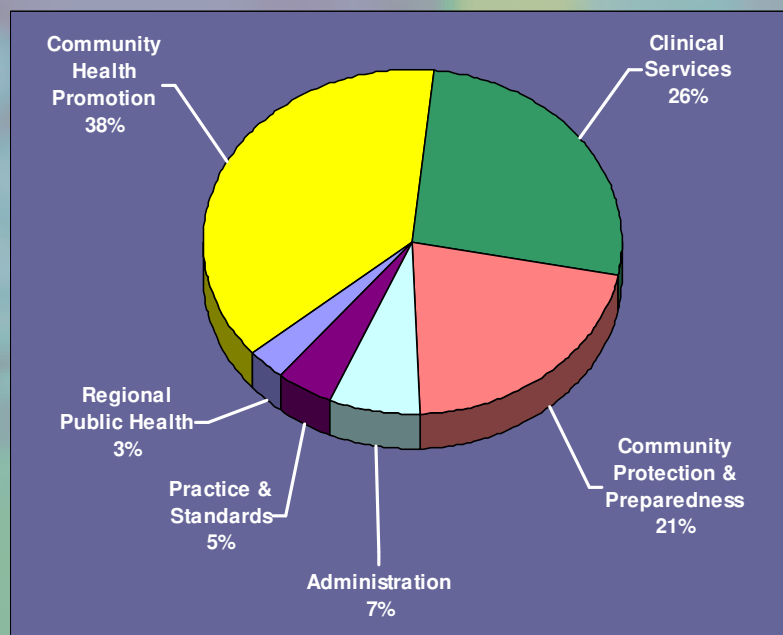
## Practice and Standards – \$805,337 (5%)

- Policy Oversight
- Quality Assurance – Audits, Accreditation, Training
- Medical Records
- Buncombe County Vital Records
- Interpreter Services

Regional Public Health for Western North Carolina is also housed at the Health Center, and its revenues and expenditures (\$539,000) are included in the BCHC budget.

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

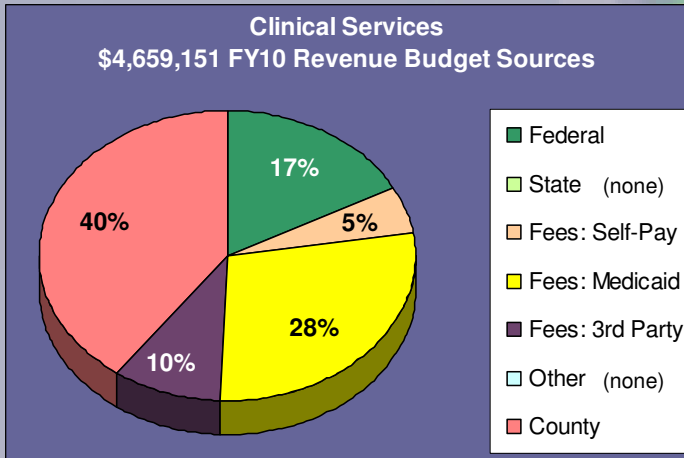
## Health Center \$17,632,051 FY 2010 Expenditures Budget



# Clinical Services

The Clinical Services division provides health care services directly to individuals needing medical care. Clinical Services includes Primary Care, support services from an on-site medical lab and pharmacy, and supervisory oversight of the county's Employee and Family Health Clinic.

## Where Does the Money Come From?



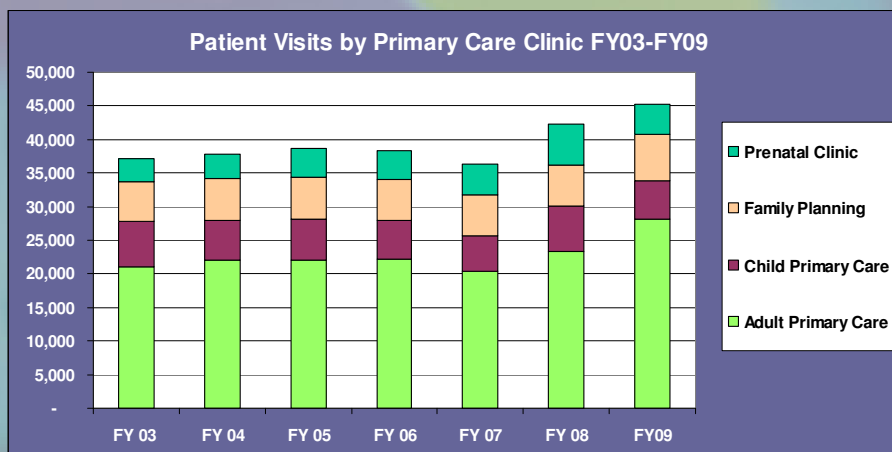
Clinical services are fee-based direct services to individual clients. Insurance payments for services to clients with Medicaid, Medicare and/or private insurance provide for 26% of Clinical Services' FY10 budget. Most of our patients, however, have low income and no insurance. The Health Center has a sliding-scale for its fees, based on federal poverty guidelines.

BCHC receives 14% of its revenues from Federal funds for Women's and Children's health services.

## Where Does the Money Go?

### Primary Care

As of January 2010, the County will assure Adult and Child Primary Care services through a contract with WNC Community Health Services (WNCCHS), a "federally qualified health center" (FQHC). The Health Center will continue to provide these clinical services: Prenatal Care, Family Planning, the Breast and Cervical Cancer Control Program (BCCCP) and the women's cardiovascular screening program (WISEWOMAN).



In FY09, the Health Center's Primary Care programs provided 45,311 billable visits to 12,677 unduplicated patients. (In the graph at left, BCCCP and WISEWOMAN services are included within Adult Primary Care.)

#### **QuickFacts:** Primary Care Changes Effective in January 2010

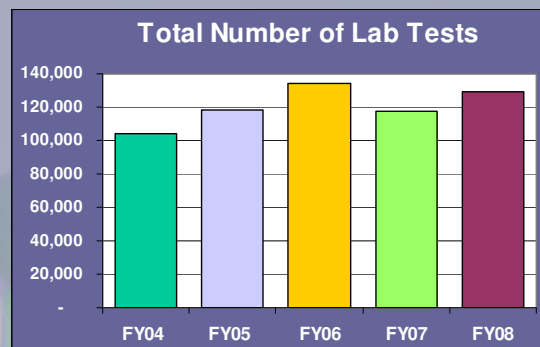
- All established APC and CPC clients will be accepted as established patients at WNCCHS.
- Prenatal, Family Planning, BCCCP and WISEWOMAN services remain at the Health Center.

The Federal government focuses its support for community health through Federally Qualified Health Centers, which receive favorable reimbursement rates and special financial enhancements. This partnership will increase overall community capacity to serve the uninsured and underinsured.

## Laboratory

An on-site medical laboratory serves the Health Center's Primary Care clinics, Disease Control and Environmental Health services.

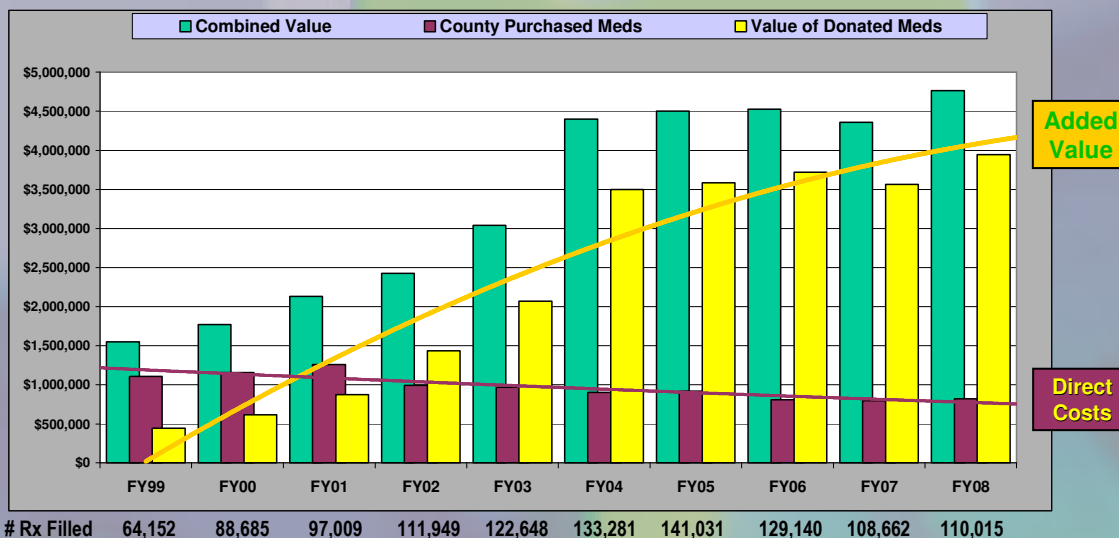
In FY08 the lab performed 32,377 tests directly in-house, and collected and sent out 96,993 lab specimens for processing at Mission Hospitals, the State Lab, and other governmental and private sector labs.



## Pharmacy

The on-site pharmacy has ensured access to affordable medications in a one-stop setting. Our pharmacists support the Primary Care clinicians in managing patients' overall medications, dispensing medications and counseling patients on their proper use.

In FY08, the Health Center Pharmacy filled just over 110,000 prescriptions for 10,037 individual patients. Pharmacy staff assisted clients in obtaining free drugs valued at nearly \$4 million, through pharmaceutical company Medication Assistance Programs.



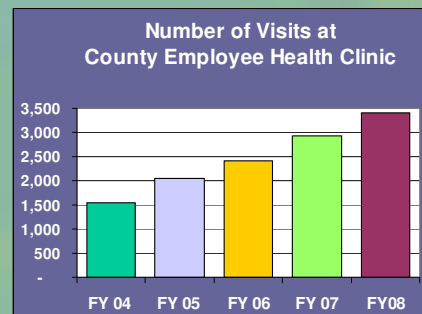
### QuickFacts: Pharmacy Changes Effective in January 2010

Pharmacy operations will be restructured and considerably downsized, beginning January 2010 when Adult and Child Primary Care services (APC, CPC) transition to the FQHC. The Health Center will retain one Pharmacist to oversee clinic-based dispensing for the medical programs remaining at the Health Center. The FQHC will fill prescriptions for its new APC and CPC patients.

## Employee Health

Buncombe County runs an on-site Employee Health clinic, located at the Health Center. All County employees and their dependents are eligible to use these services.

Quick access to cost-effective family medicine services benefits both the County and its employees.

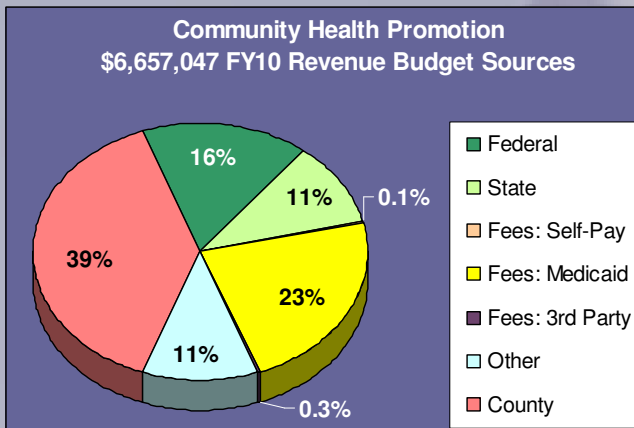




# Community Health Promotion

Outreach is a key aspect of Community Health Promotion. 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 in the Health Center itself. This division includes health education and promotion, community nursing, school health, social work, and nutrition.

## Where Does the Money Come From?



Community Health Promotion services address the specific health needs of targeted client-populations, with major support from Federal and State dollars.

Home visiting and case management programs are reimbursed by Medicaid. The state provides limited funds to support these same services for persons who are not Medicaid eligible.

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.

## Where Does the Money Go?

### Health Promotion

Health Promotion supports prevention strategies in worksites, schools, and community and clinical settings. Community Public Health Educators encourage and promote healthy lifestyles by providing education, training, consultation, and support for healthy behaviors. Health Educators also coordinate programs and provide technical assistance in implementing community health standards and policies.

A sample of the services provided	FY03	FY04	FY05	FY06	FY07	FY08
Adolescent Pregnancy Prevention	13,564	11,098	12,549	11,209	12,291	10,070
Childbirth Class Attendance	636	753	860	902	891	1,447
Children's Dental Screenings	4,724	7,710	5,727	6,991	7,880	7,186

#### **QuickFacts:** The Financial Value of Health Promotion & Prevention

##### Tobacco

- Each pack of cigarettes sold in the United States costs the nation \$7 in medical care and lost productivity. A study by the Centers for Disease Control and Prevention (CDC) estimates a per smoker annual cost of \$3,391.
- The State's 2008 behavioral survey showed more than 1 in 4 (22%) adults (age 18-64) in Buncombe County smokes. The CDC cost estimate (above) means an annual cost of \$127,294,749 for Buncombe County alone.

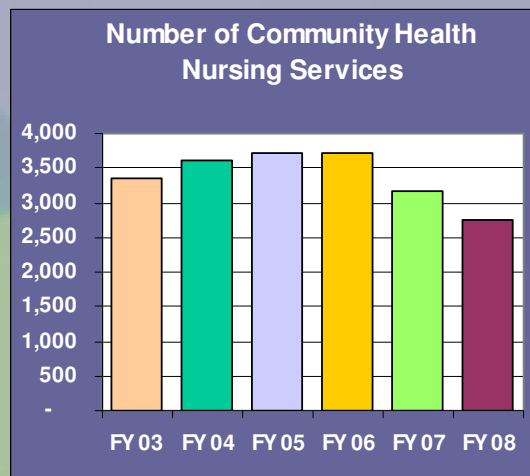
##### Obesity

- Obesity increases an individual's overall health care costs by an average of 36%, and medication costs by 77%.
- In FY08, the Health Promotion unit – in collaboration with Healthy Buncombe Coalition and other community partners – conducted the 4<sup>th</sup> annual countywide child BMI screening. As part of the schools' fall health fairs, volunteers measured BMI (Body Mass Index) for the county's 10,000+ children in grades K-5.

## Community Health Nursing

Community Health Nursing provides comprehensive nursing assessments, interventions, and health education for high-risk prenatal and low-income postpartum and newborn clients within the community setting. The primary goal of this home visiting program is to reduce Buncombe County's infant mortality rate. In FY08 this program served 1,971 clients.

In FY10 a portion of Community Health staff will be realigned to implement the Nurse Family Partnership, an evidence-based community health program that will improve outcomes for the same target population.



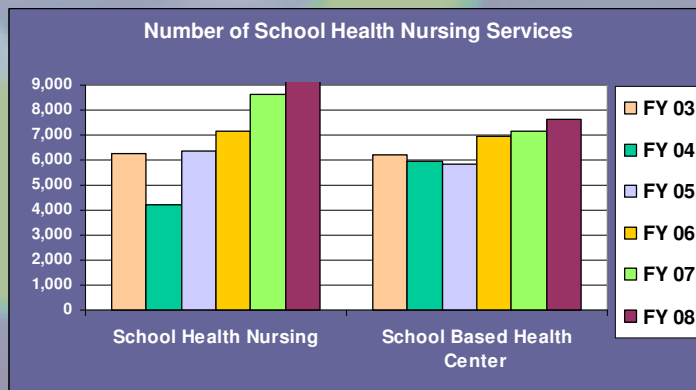
## School Health Nursing

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 FY08, school nurses trained 2,284 school personnel. School Readiness initiatives work with child care providers and parents to improve health and dental outcomes for children 0-5 years of age, primarily within the child care setting.

### School Based Health Centers

Three School-Based Health Centers provide on-site medical and behavioral health care to students, with parental permission. Services include care for illnesses and injuries, sports physicals, immunizations, laboratory tests, prescription medication as needed, individual/family/group mental health counseling, nutrition counseling and health education programs.

Services keep students in school and parents at work. In FY08 School-Based Health Centers served 1,587 students at Asheville Middle, Asheville High and Erwin Middle schools.

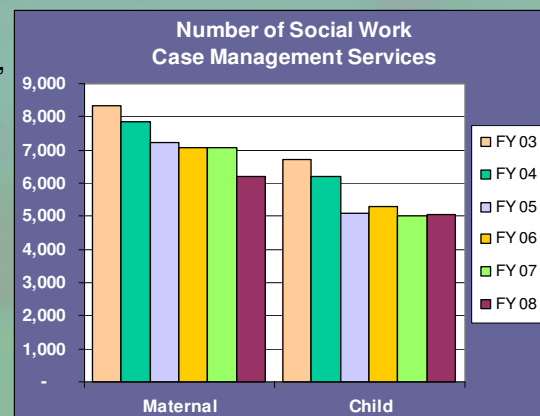


## Social Work

Maternal Care Coordination and Child Service Coordination services provide outreach, assessment, goal-directed planning, resource development, intervention and advocacy for pregnant women and children 0-5 years and their families.

Social Work case management goals are to reduce social, medical and environmental risks, promote self-sufficiency, increase positive health behavior, and strengthen family and community.

In FY08 Social Work assisted 2,108 families, promoting timely prenatal and well child care, and appropriate emergency room use.



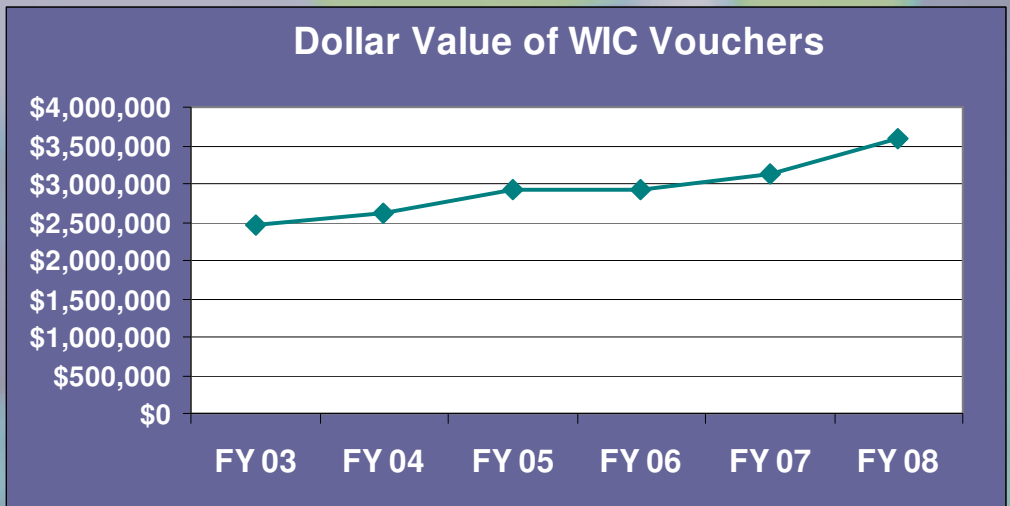
## Nutrition

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 at the health center and at the school based health clinics.

Services provided by the Nutrition Division.	FY03	FY04	FY05	FY06	FY07	FY08
Nutrition counseling (WIC)	20,245	20,914	20,085	20,533	20,367	20,732
WIC voucher sets issued	26,060	27,642	26,949	27,242	26,215	27,223
Breastfeeding consults	253	269	331	414	467	454
Peer Counselor consults	4,104	4,032	2,363	5,136	5,931	7,119

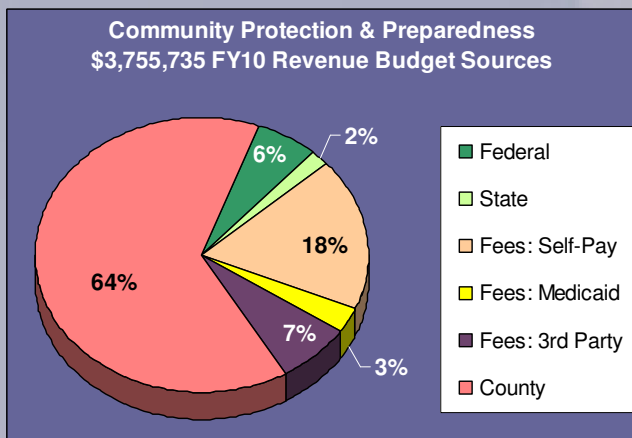
The WIC program provides millions of dollars in food vouchers to financially eligible new parents, which in turn are dollars spent within our community.



# Community Protection & Preparedness

Community Protection & Preparedness includes direct services as well as services that protect the health of the overall community. This division includes the Disease Control, Environmental Health, and Preparedness programs.

## Where Does the Money Come From?



**C**ommunity 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.

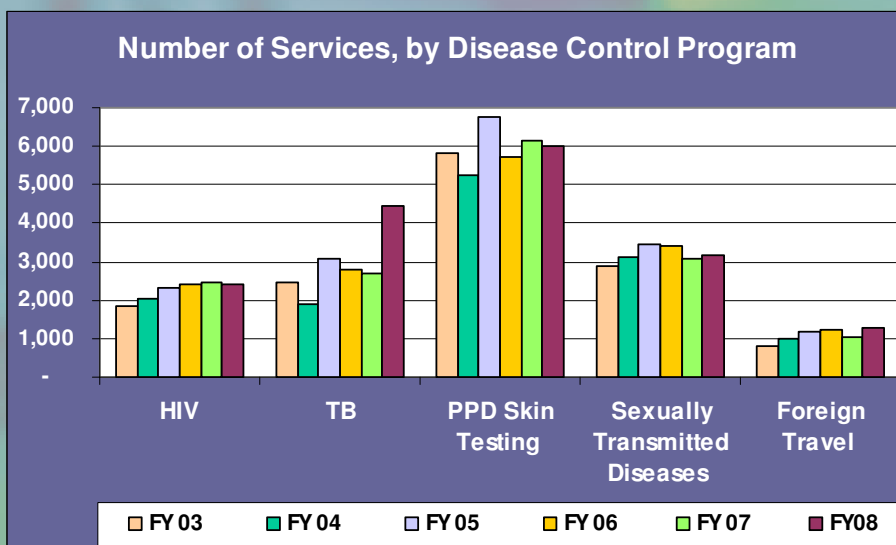
Fees are charged as allowed by law for some direct customer services in Disease Control and Environmental Health (see below).

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

## Where Does the Money Go?

### 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. Service fees are charged for recommended (not required) immunizations and for foreign travel shots. Some immunizations are reimbursed through Medicaid, Medicare and/or private insurance.



#### **QuickFacts:**

Disease Control Prevention

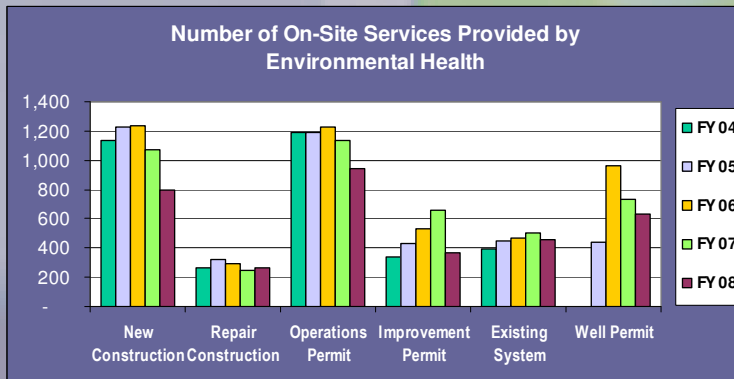
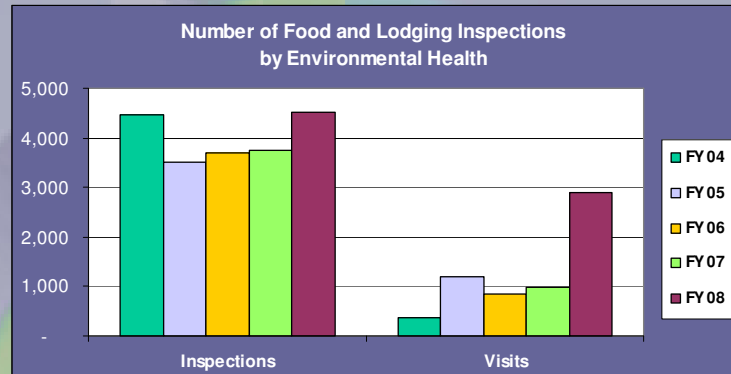
- Disease Control provided 30,471 immunizations in FY09, including 10,665 flu shots.
- BCHC is the lead agency for investigation & treatment of all communicable diseases including:
  - Hepatitis A
  - Meningitis
  - Pertussis
  - Salmonella
  - Shigella
  - Tuberculosis

## 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.

### 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 home and other facilities that serve both our residents and visitors.



### On-Site Wastewater

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.

#### **QuickFacts:**

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

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

## Preparedness

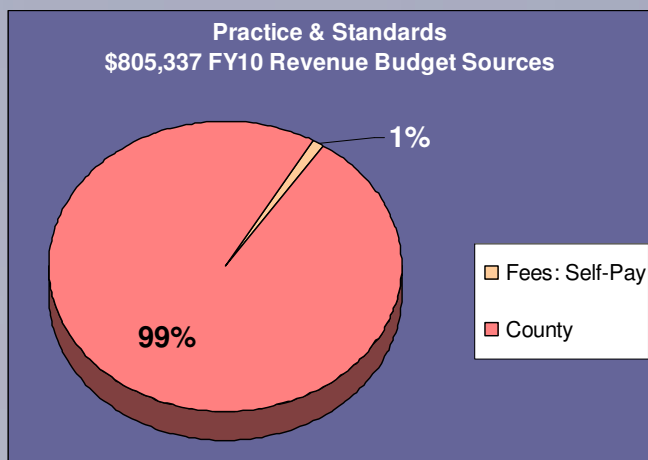
In the event our county experiences a natural or man-made disaster, public health plays a key role in community response. Buncombe County Health Center is actively preparing to respond to potential large scale events by developing plans, conducting exercises, and building relationships with local, regional, state and federal partners. Formal plans are in place for: Emergency Operations, Pandemic Influenza, Respiratory Protection, Emergency Response, USPS Biological Detection System, and Strategic National Stockpile (distribution of medications and other needed supplies).

The Health Center's 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.

# Practice & Standards

## Where Does the Money Come From?



**P**ractice and Standards is a global division, supporting the direct services provided by Community Protection & Preparedness, Community Health Promotion, and Clinical Services.

Service fees for copying records generate a very small amount of revenue. The remaining budget needs are met through County funding.

## Where Does The Money Go?

**Practice and Standards** monitors, evaluates and improves the quality of service delivery at the Buncombe County Health Center. Responsibilities include:

- **Program Auditing** – Ensure that all service programs meet state agreement addenda requirements. Ensure that each program completes mandated audits and any necessary corrective actions that result. Failure to meet contractual requirements can result in loss of revenue.
- **Accreditation Oversight** – Ensure agency complies with mandatory North Carolina accreditation standards and requirements for local health departments. Coordinate the agency's accreditation review every four years.
- **Policy Development and Review** – Ensure needed policies are in place, accessible, and reviewed annually, and that policy changes are clearly communicated and enacted.
- **Evaluation of Customer Satisfaction** – Maintain system that elicits and responds to client comments. Coordinate and ensure subsequent quality improvement actions.
- **Training** – Oversee Title VI / cultural diversity staff training. Coordinate with HSST on staff training opportunities.
- **Interpreter Services** – Ensure agency meets all requirements of Title VI of the Federal Civil Rights Act. Supervise Spanish and Russian speaking interpreters.
- **Medical Records** – Manage 34,000 active and 80,000 inactive client medical records. Provide and control use of records by all agency divisions. Provide record copies in full compliance with federal HIPAA rules and regulations.
- **Vital Records** – Process certificates for all births and deaths occurring in Buncombe County.

### **QuickFacts:**

#### Quality Assurance

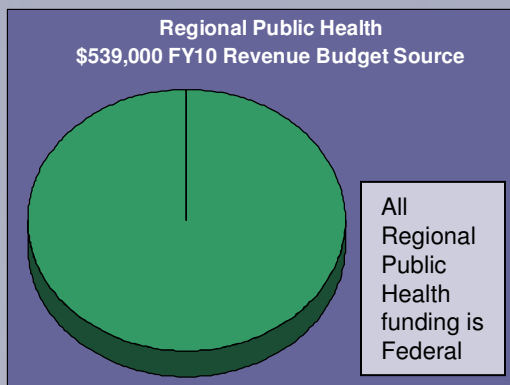
- During FY09 the Health Center successfully completed 8 external audits involving 18 programs.

#### Interpreter Services

- Service providers who receive federal funding are required under Title VI to meet the language needs of their clients.
- More than 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.

# Regional Public Health

## Where Does the Money Come From?



### Community Partnerships

Regional Public Health works to form and foster relationships with a wide variety of local and regional entities essential to preparedness, including the Eastern Band of Cherokee Indians, first responders (Police, Fire, EMS, Regional Response Team 6), Emergency Management, the medical community, Public Health, educational facilities, hospitals, veterinary services, laboratories, government, communities, industry, and voluntary organizations.

## Where Does The Money Go?

### Public Health Regional Surveillance Team 6 (PHRST)

PHRST 6 is one of seven regional teams in NC, funded by the Centers for Disease Control and Prevention, that work under the NC Office of Public Health Preparedness and Response to prepare for, respond to, and conduct surveillance for bioterrorism and other public health threats. PHRST 6, based in the Buncombe County Health Center, serves the 19 western-most counties of North Carolina. PHRST 6 planning and response services include:

- Review of local public health preparedness plans
- Assistance with exercise design, conduct and evaluation
- Disease surveillance
- Community awareness and home preparedness
- Assistance with Strategic National Stockpile (SNS) planning & logistics
- Consultation and technical support
- Environmental sampling
- Liaison with NC Division of Public Health
- Provision of accurate, timely information to partners and community
- Response to infectious disease outbreaks, natural disasters, and other incidents
- Geographic Information Systems (GIS)

### 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 Response Laboratory Services include:

- 24/7 testing capacity for bioterrorism or emerging pathogens
- Coordination of specimen collection and testing
- Consultation on Public Health and hospital laboratory preparedness plans
- Surge capacity for testing during communicable disease outbreaks
- Coordination with law enforcement and HazMat (hazardous materials team) on specimen collection, handling, and transport

### QuickFacts:

The PHRST 6 team offers training in:

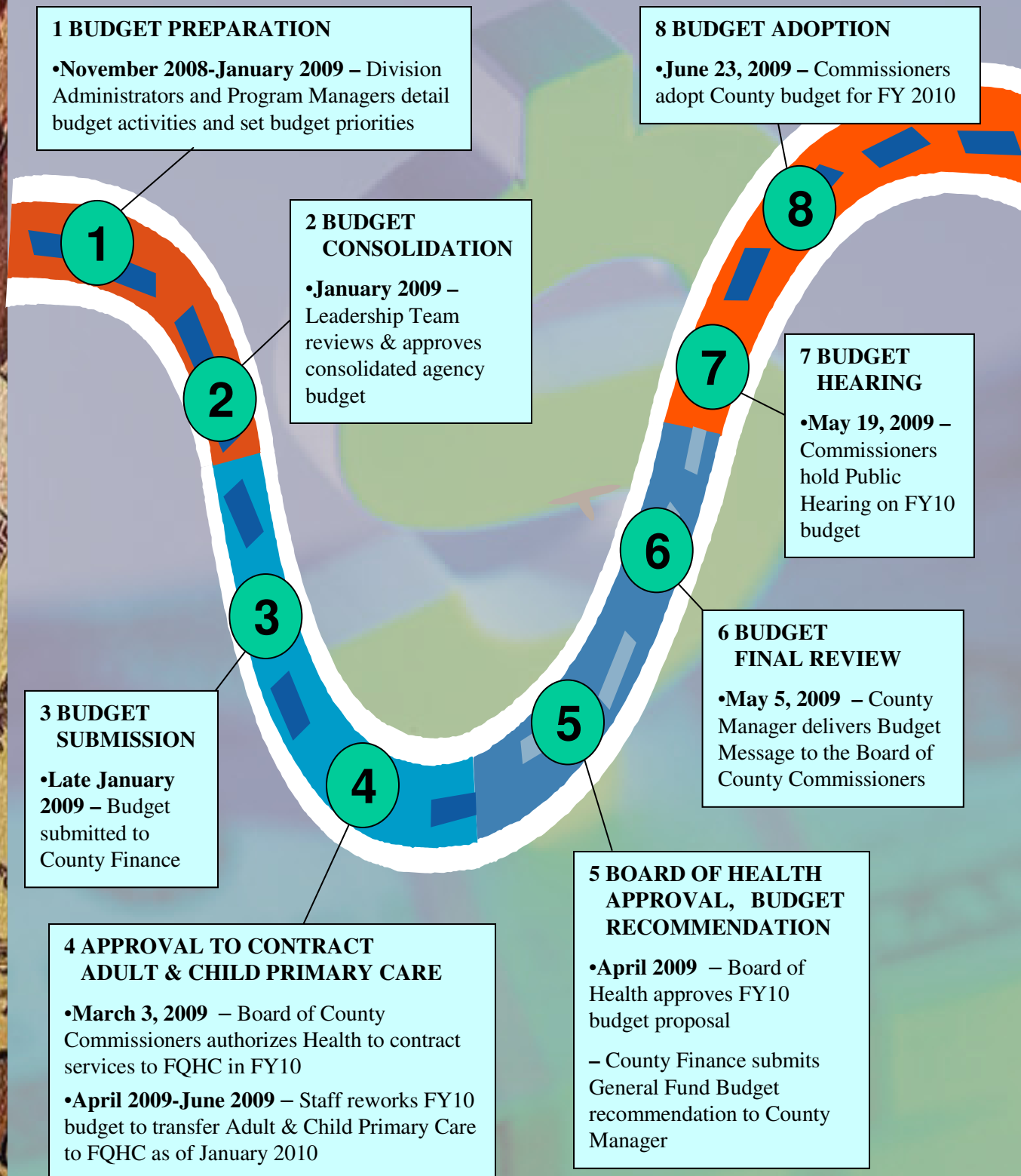
- Respiratory Protection
- Local Forensic Epidemiology
- NC Health Alert Network
- Continuing Medical, Environmental Health, and Nursing Education
- Outbreak investigation - BT Agent recognition & response
- Incident Command System (ICS) 100 – 400; National Incident Management System (NIMS)
- GIS for Public Health
- Wide range of public health topics

Regional Response Laboratory training offered:

- Rule-out protocols for bioterrorism agents and emerging pathogens
- Packing and shipping protocols for laboratory specimens
- Continuing education for hospital and Public Health lab staff

# How Is the Budget Created?

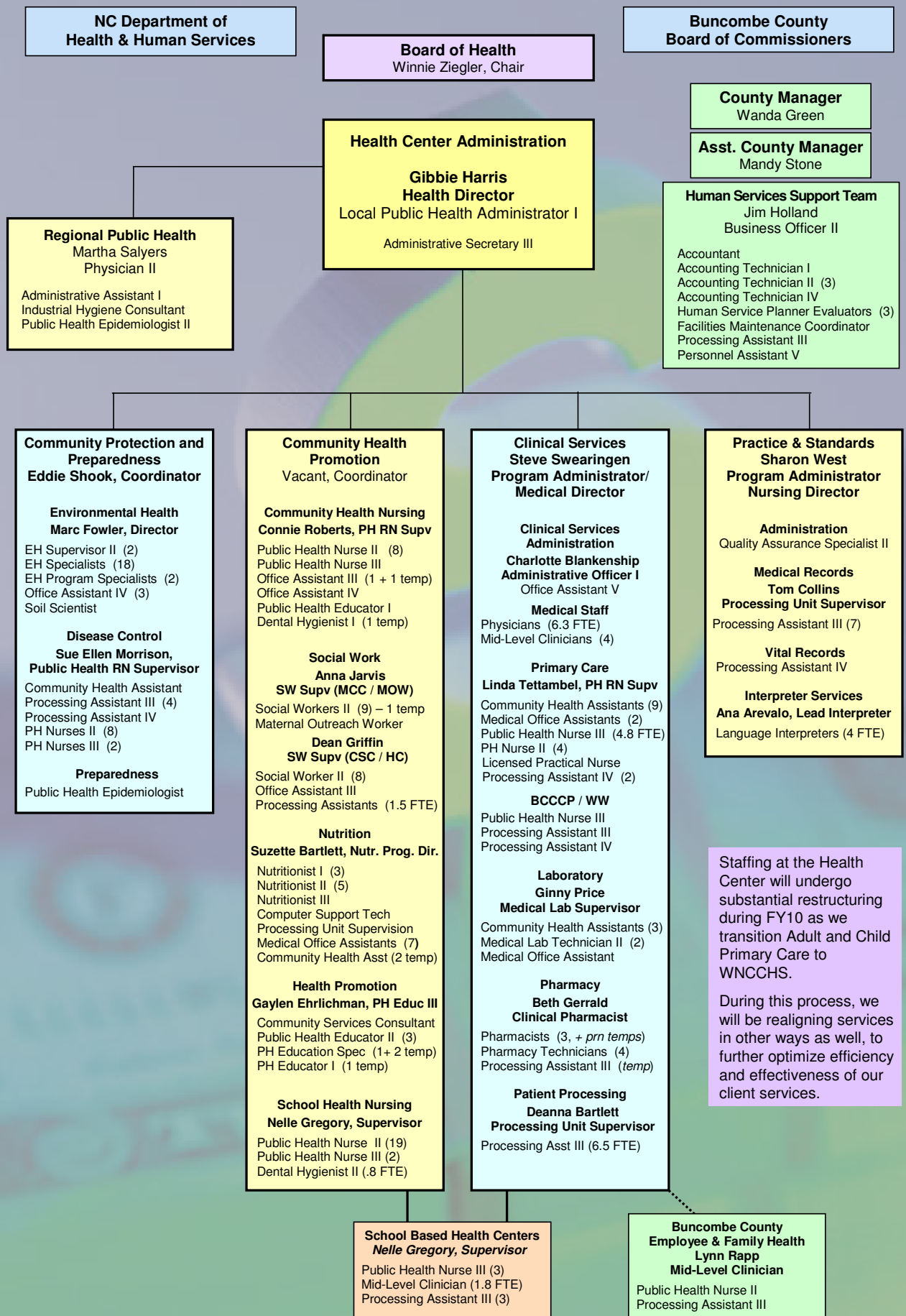
## Timeline of the Health Center Budget Development Process



Budget development relies on estimates provided by the State Department of Health and Human Services (DHSS) as well as on actual historic spending and revenue patterns for Buncombe County Health Center.



# How Is the Health Center Structured?



Staffing at the Health Center will undergo substantial restructuring during FY10 as we transition Adult and Child Primary Care to WNCCHS. During this process, we will be realigning services in other ways as well, to further optimize efficiency and effectiveness of our client services.

# What Does the Budget Detail Look Like?

<b>BUNCOMBE COUNTY HEALTH CENTER - OVERALL</b>	
TOTAL SALARY - REGULAR	10,182,034
TOTAL SALARY - TEMPORARY	107,249
TOTAL SALARY - LONGEVITY	284,134
TOTAL 401K	814,555
TOTAL FICA	808,858
TOTAL RETIREMENT	511,775
TOTAL GROUP INSURANCE	2,047,224
TOTAL LIFE INSURANCE	14,228
<b>GRAND TOTAL SALARY &amp; BENEFITS</b>	<b>14,770,057</b>
<b>GRAND TOTAL OPERATING COSTS</b>	<b>2,821,994</b>
<b>GRAND TOTAL OUTSIDE CONTRIBUTION</b>	<b>40,000</b>
<b>SIX-MONTH PRIMARY CARE CONTRACT WITH FQHC</b>	<b>1,150,000</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>18,782,051</b>
<b>BUNCOMBE COUNTY HEALTH CENTER - OVERALL</b>	
FEDERAL FUNDS	2,642,238
STATE FUNDS	1,066,882
SERVICE FEES	4,623,097
CONTRACTS & GRANTS	748,276
COUNTY FUNDS TO HEALTH CENTER	8,551,558
COUNTY FUNDS, 6-MO PRIMARY CARE CONTRACT	1,150,000
<b>GRAND TOTAL REVENUES</b>	<b>18,782,051</b>

# What Does the Budget Detail Look Like?

The Health Center Administration budget centralizes many agency-wide costs, such as: medical supplies, office supplies, telephone, postage, printing, building maintenance.

<b>ADMINISTRATION</b>	
SALARIES & WAGES REGULAR	150,204
SALARIES & WAGES TEMP	0
LONGEVITY	75
401K	12,016
FICA	11,496
RETIREMENT	7,349
GROUP INSURANCE	20,784
LIFE INSURANCE	137
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>202,061</b>
MEDICAL SUPPLIES	269,373
SUPPLIES	176,414
TRAVEL	264
TRAVEL SUBSISTENCE	11,243
TRANSPORT CLIENTS/OTHERS	450
TELEPHONE	93,548
POSTAGE	35,160
PRINTING	24,490
MAINT & REPAIR EQUIPMENT	1,450
EMPLOYEE TRAINING	6,940
CONTRACTED SERVICES	234,909
COLLEGE STREET PARKING DECK	9,600
RENTAL OFFICE SPACE	8,250
RENTAL-COPIERS	38,155
INSURANCE & BONDS	93,345
DUES & SUBSCRIPTIONS	2,890
BANK SERVICE CHARGES	7,239
<b>TOTAL OPERATING</b>	<b>1,013,720</b>
<b>TOTAL EXPENDITURES</b>	<b>1,215,781</b>
<b>ADMINISTRATION</b>	
FEDERAL FUNDS	0
STATE FUNDS	302,812
SERVICE FEES	0
CONTRACTS & GRANTS	0
COUNTY FUNDS	912,969
<b>TOTAL REVENUES</b>	<b>1,215,781</b>

# What Does the Budget Detail Look Like?

<b>CLINICAL SERVICES</b>	
SALARIES & WAGES REGULAR	2,726,012
SALARIES & WAGES TEMP	15,150
LONGEVITY	86,413
401K	218,079
FICA	216,307
RETIREMENT	137,510
GROUP INSURANCE	483,228
LIFE INSURANCE	3,352
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>3,886,051</b>
EDUCATION/PROGRAM MATERIALS	700
PHARMACEUTICALS	376,250
TRAVEL	440
TRAVEL SUBSISTENCE	5,085
MAINT & REPAIR EQUIPMENT	12,910
LAUNDRY & DRY CLEANING	1,370
EMPLOYEE TRAINING	9,912
CONTRACTED SERVICES	172,037
COLLEGE STREET PARKING DECK	58,800
DENTAL (FQHC Annual Contract)	121,000
DUES & SUBSCRIPTIONS	14,596
<b>TOTAL OPERATING</b>	<b>773,100</b>
<b>TOTAL EXPENDITURES</b>	<b>4,659,151</b>
<b>CLINICAL SERVICES</b>	
FEDERAL FUNDS	797,934
STATE FUNDS	0
SERVICE FEES	1,997,606
CONTRACTS & GRANTS	0
COUNTY FUNDS	1,863,611
<b>TOTAL REVENUES</b>	<b>4,659,151</b>

# What Does the Budget Detail Look Like?

<b>COMMUNITY HEALTH PROMOTION (without School Nurses)</b>	
SALARIES & WAGES REGULAR	3,109,704
SALARIES & WAGES TEMP	92,099
LONGEVITY	96,123
401K	248,774
FICA	252,289
RETIREMENT	156,764
GROUP INSURANCE	706,656
LIFE INSURANCE	4,856
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>4,667,265</b>
EDUCATION/PROGRAM MATERIALS	22,548
TRAVEL	46,502
TRAVEL SUBSISTENCE	14,314
MAINT & REPAIR EQUIPMENT	1,000
LAUNDRY & DRY CLEANING	632
EMPLOYEE TRAINING	14,358
CONTRACTED SERVICES	41,470
COLLEGE STREET PARKING DECK	93,000
BPC REGIONAL	7,574
CONTRACTED SERVICES - PAN	5,330
CONTRACTED SERVICES - PA	1,913
CONTRACTED SERVICES - SSD	21,927
SMART START HEALTH	6,816
UNITED WAY - MOW	7,110
CONTRACTED SERVICES - APP	5,394
DUES & SUBSCRIPTIONS	1,225
<b>TOTAL OPERATING</b>	<b>291,113</b>
<b>TOTAL EXPENDITURES</b>	<b>4,958,378</b>
<b>COMMUNITY HEALTH PROMOTION (minus School Nurses)</b>	
FEDERAL FUNDS	1,075,654
STATE FUNDS	500,105
SERVICE FEES	1,551,425
CONTRACTS & GRANTS	346,544
COUNTY FUNDS	1,484,650
<b>TOTAL REVENUES</b>	<b>4,958,378</b>

# What Does the Budget Detail Look Like?

<b>Community Health Promotion - SCHOOL NURSES</b>	
SALARIES & WAGES REGULAR	1,165,429
SALARIES & WAGES TEMP	0
LONGEVITY	25,865
401K	93,234
FICA	91,134
RETIREMENT	58,254
GROUP INSURANCE	187,056
LIFE INSURANCE	1,436
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>1,622,408</b>
EDUCATION/PROGRAM MATERIALS	1,000
MEDICAL SUPPLIES	2,000
OFFICE SUPPLIES	13,217
TRAVEL	9,483
TRAVEL SUBSISTENCE	6,149
TELEPHONE	7,000
POSTAGE	100
PRINTING	200
EMPLOYEE TRAINING	11,462
COLLEGE STREET PARKING DECK	25,200
RENTAL-COPIERS	150
DUES & SUBSCRIPTIONS	300
<b>TOTAL OPERATING</b>	<b>76,261</b>
<b>TOTAL EXPENDITURES</b>	<b>1,698,669</b>
<b>Community Health Promotion - SCHOOL NURSES</b>	
FEDERAL FUNDS	0
STATE FUNDS	200,000
SERVICE FEES	0
CONTRACTS & GRANTS	401,732
COUNTY FUNDS	1,096,937
<b>TOTAL REVENUES</b>	<b>1,698,669</b>

# What Does the Budget Detail Look Like?

<b>COMMUNITY PROTECTION AND PREPAREDNESS</b>	
SALARIES & WAGES REGULAR	2,197,578
SALARIES & WAGES TEMP	0
LONGEVITY	55,607
401K	175,804
FICA	172,366
RETIREMENT	110,179
GROUP INSURANCE	478,032
LIFE INSURANCE	3,215
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>3,192,781</b>
UNIFORMS	434
EDUCATION/PROGRAM MATERIALS	8,623
PHARMACEUTICALS	240,000
PHARMACEUTICALS - FLU VACCINE	110,340
MOTOR FUELS	27,486
TRAVEL	45,225
TRAVEL SUBSISTENCE	9,017
MAINT & REPAIR EQUIPMENT	3,121
LAUNDRY & DRY CLEANING	1,000
EMPLOYEE TRAINING	7,981
CONTRACTED SERVICES	14,946
COLLEGE STREET PARKING DECK	23,400
BT PREPAREDNESS AND RESPONSE	30,026
DUES & SUBSCRIPTIONS	1,355
<b>TOTAL OPERATING</b>	<b>522,954</b>
UNCA LEAD PROGRAM	40,000
<b>TOTAL OUTSIDE CONTRIBUTIONS</b>	<b>40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>3,755,735</b>
<b>COMMUNITY PROTECTION AND PREPAREDNESS</b>	
FEDERAL FUNDS (including \$40K Lead Prevention Grant)	229,650
STATE FUNDS	76,965
SERVICE FEES	1,051,739
CONTRACTS & GRANTS	0
COUNTY FUNDS	2,397,381
<b>TOTAL REVENUES</b>	<b>3,755,735</b>

# What Does the Budget Detail Look Like?

<b>PRACTICE AND STANDARDS</b>	
SALARIES & WAGES REGULAR	526,138
SALARIES & WAGES TEMP	0
LONGEVITY	10,436
401K	42,090
FICA	41,047
RETIREMENT	26,238
GROUP INSURANCE	129,900
LIFE INSURANCE	958
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>776,807</b>
TRAVEL	80
TRAVEL SUBSISTENCE	1,066
EMPLOYEE TRAINING	2,160
CONTRACTED SERVICES	8,424
COLLEGE STREET PARKING DECK	16,800
<b>TOTAL OPERATING</b>	<b>28,530</b>
<b>TOTAL EXPENDITURES</b>	<b>805,337</b>
<b>PRACTICE AND STANDARDS</b>	
FEDERAL FUNDS	0
STATE FUNDS	0
SERVICE FEES	9,327
CONTRACTS & GRANTS	0
COUNTY FUNDS	796,010
<b>TOTAL REVENUES</b>	<b>805,337</b>



# What Does the Budget Detail Look Like?

<b>REGIONAL PUBLIC HEALTH</b>	
SALARIES & WAGES REGULAR	306,969
SALARIES & WAGES TEMP	0
LONGEVITY	9,615
401K	24,558
FICA	24,219
RETIREMENT	15,481
GROUP INSURANCE	41,568
LIFE INSURANCE	274
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>422,684</b>
PHRST 6	36,000
STATE LABORATORY	80,316
<b>TOTAL OPERATING</b>	<b>116,316</b>
<b>TOTAL EXPENDITURES</b>	<b>539,000</b>
<b>REGIONAL PUBLIC HEALTH</b>	
FEDERAL FUNDS	539,000
STATE FUNDS	0
SERVICE FEES	0
CONTRACTS & GRANTS	0
COUNTY FUNDS	0
<b>TOTAL REVENUES</b>	<b>539,000</b>



# Buncombe County Health Center

35 Woodfin Street • Asheville NC 28801 • (828) 250-5000  
[www.buncombecounty.org/governing/depts/Health](http://www.buncombecounty.org/governing/depts/Health)



The BCHC FY10 Budget Guide was produced by the  
BUNCOMBE COUNTY HUMAN SERVICES SUPPORT TEAM  
August 2009