

BCDH FY11 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
Department of Health
FY 2011 Budget

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Buncombe County Department of Health

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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QuickFacts: About this Budget Guide

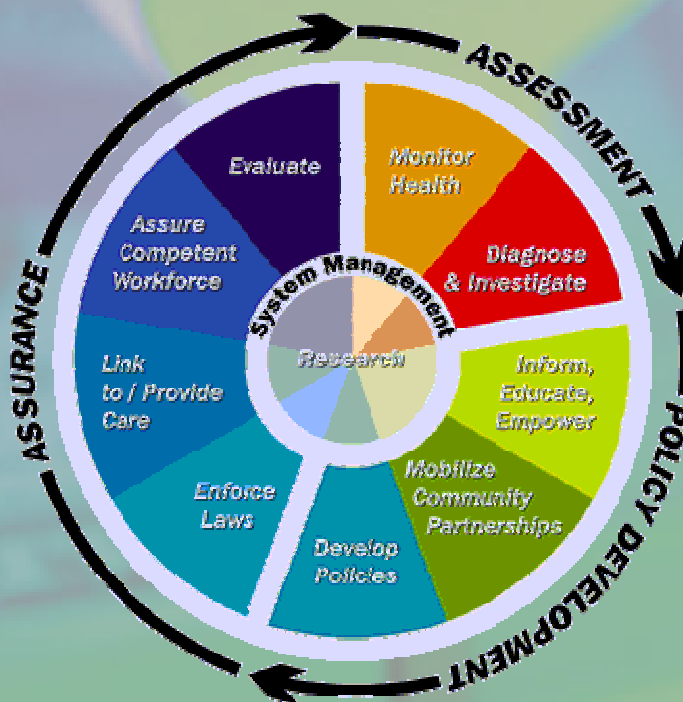
- When you see this *QuickFacts* box, look for bullets that help illustrate the program or issue.
- “FY” stands for Fiscal Year. Buncombe County’s fiscal year runs from July 1st (of the prior year) through June 30th of the “fiscal year”. Fiscal Year 2011 ends June 30, 2011.
- Comparative services data are generally through FY 2009, the most recent year for which audited data are available.
- This budget guide booklet was produced in August 2010 by the Buncombe County Human Services Support Team, on behalf of the Buncombe County Department of Health.
- Have questions? Contact the Human Services Planner/Evaluators at 828.250.5000.

How Does the BCDH Budget Affect Me?

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) :

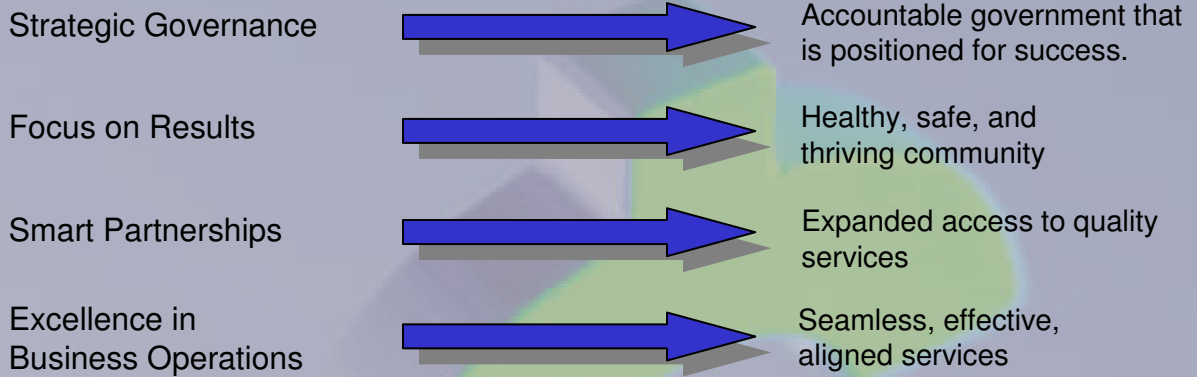
1. **Monitor** health status to identify community health problems.
2. **Diagnose** and investigate health problems and health hazards in the community.
3. **Inform**, educate and empower people about health issues.
4. **Mobilize** community partnerships to identify and solve health problems.
5. **Develop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



BCDH uses its nearly \$16 million budget to fund services mandated by law and other services that are needed to fulfill these essential public health responsibilities.

How Does the Department of Health Budget Affect Me?

The **Department of Health** 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 Department of Health FY11 Budget Summary

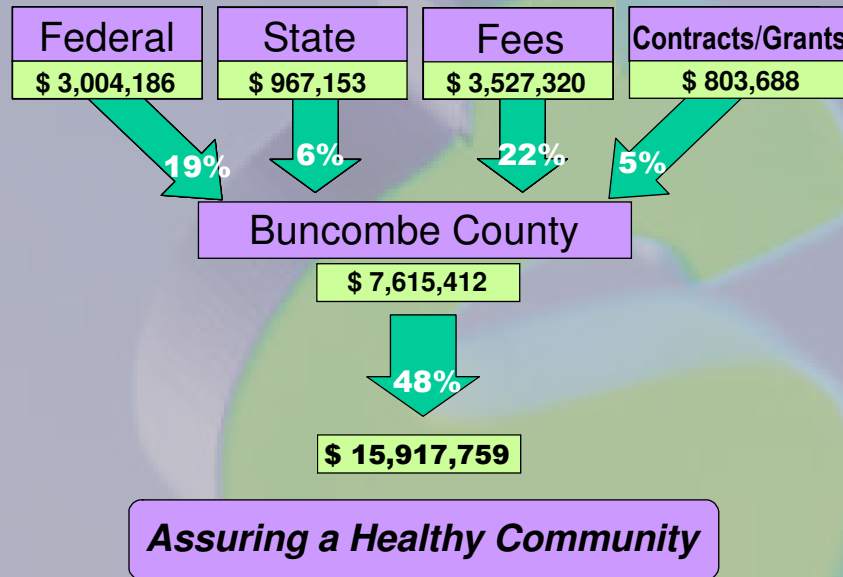
Health Center Program	Program Budget	Federal & State Contribution	%	Service Fees, Contracts & Grants	%	County Contribution	%
Administration	\$ 1,076,958	\$ 302,812	28%	\$ 45,788	4%	\$ 728,358	68%
Clinical Services <i>Disease Control is in P&P budget</i>	\$ 2,877,841	\$ 786,050	27%	\$ 994,016	35%	\$ 1,097,775	38%
Community Health Services including School Nurses	\$ 6,768,223	\$ 2,030,877	30%	\$ 1,989,519	29%	\$ 2,747,827	41%
Protection & Preparedness including Practice & Standards	\$ 4,640,752	\$ 297,615	6%	\$ 1,301,685	28%	\$ 3,041,452	66%
Regional Public Health	\$ 553,985	\$ 553,985	100%		0%	\$ -	0%
GRAND TOTAL	\$15,917,759	\$ 3,971,339	25%	\$ 4,331,008	27%	\$ 7,615,412	48%

The County also contracts with Western North Carolina Community Health Services (WNCCHS) to provide Adult and Child Primary Care services (\$2,300,000).

Where Does the Money Come From?

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.

Revenue Sources for Department of Health FY11 Budget



Intergovernmental Dollars

Federal funding is expected to provide \$3,004,186 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 \$ 967,153 in revenue to further support Administration, Clinical Services (including Disease Control), Environmental Health, Health Promotion, Nursing, School Health, and Social Work.

Service Fees, and Contracts & Grants Dollars

The Department of Health charges fees for many of the services it provides to Buncombe County residents. For FY11, BCHC expects \$2,003,360 in Medicaid revenue for medical services, and \$702,003 from third-party insurance including Medicare, Health Choice, and private insurance companies. Residents of Buncombe County are anticipated to personally pay \$821,957 for services provided by the Department of Health, from medical care to septic tank and well inspections.

Contracts and grants are budgeted to provide \$803,688 in FY11 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. This year's monetary partners include the Asheville City and Buncombe County school systems and Mission Hospitals.

Where Does the Money Go?

Department of Health responsibilities are carried out under three operational divisions.

Clinical Services – \$2,877,841 (18%)

In FY11 Budget, includes Lab, Pharmacy, Patient Processing which are now part of Community Protection, Preparedness and Support division

- Family Planning
- Prenatal Care
- Medical Laboratory
- Pharmacy Services
- Buncombe County Employee & Family Health

Community Health Services – \$6,768,223 (43%)

- Health Promotion
- Nurse Family Partnership
- Social Work/ Community Health Nursing
- **School Nurses** (*budget detailed separately*)
- School Based Health Centers
- Nutrition / WIC

Community Protection and Preparedness – \$4,640,752 (29%)

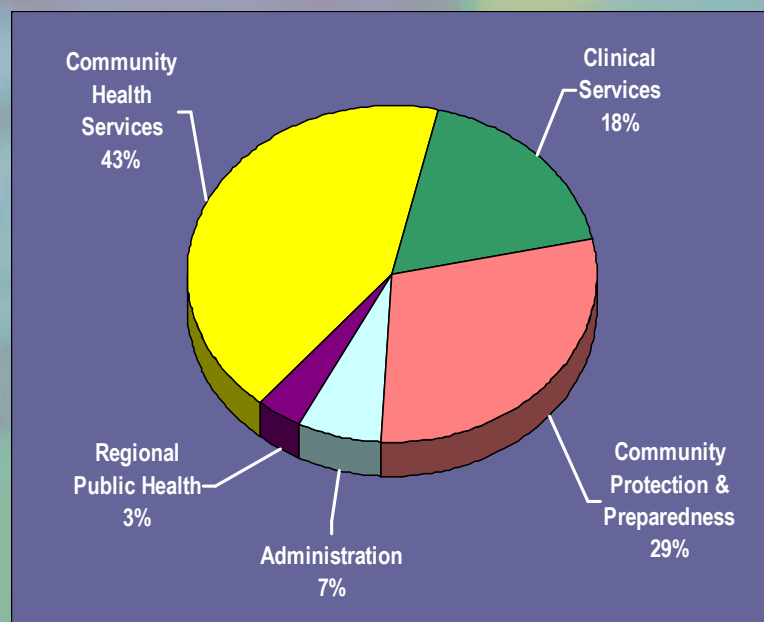
In FY11 Budget, includes Disease Control which is now part of Clinical Services

- Disease Control
- Environmental Health
- Preparedness
- Medical Records
- **Practice & Standards** (*budget detailed separately*)
- Interpreter Services
- Buncombe County Vital Records

Regional Public Health for Western North Carolina is also housed at the Health Center, and its revenues and expenditures (**\$553,985**) are included in the BCHC budget.

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

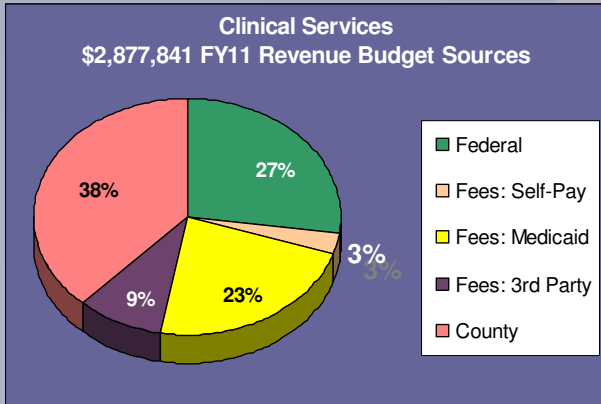
Department of Health \$15,917,759 FY 2011 Expenditures Budget



Clinical Services

The Clinical Services division provides certain health care services to individuals needing medical care. Included in the FY11 Clinical Services' budget are Family Planning, Prenatal Care and the BCCCP / WiseWoman health screening programs, as well as Pharmacy, Laboratory and Patient Processing support services.

Where Does the Money Come From?

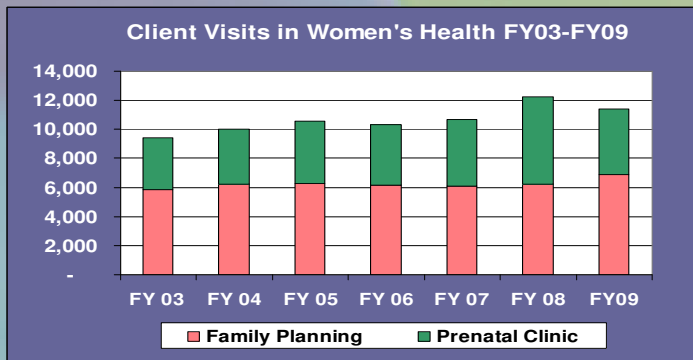


Clinical Services provides fee-based direct services to individual clients. Insurance payments for services to clients with Medicaid, Medicare and/or private insurance fund 31% of Clinical Services' FY11 budget. Most clients, however, have low income and no insurance. The Department of Health offers clients a sliding-scale for many of its fees, based on federal poverty guidelines. BCDH receives 27% of its revenues from Federal funds for Women's Health services.

Where Does the Money Go?

Family Planning & Prenatal Care

Until mid-FY10, Clinical Services included Adult and Child Primary Care, Family Planning, Prenatal, and BCCCP (*see next page*). Clinicians worked together to deliver all five programs. Beginning mid-year FY2010, the County contracted with WNC Community Health Services (WNCCHS) to provide Adult and Child Primary Care, with the Family Planning, Prenatal Care and BCCCP/WiseWoman programs remaining at BCDH.



In FY09, total Primary Care client visits increased 7% over FY08, but Prenatal and Family Planning held a smaller share of that total in FY09 than in FY08.

During FY09, 782 Prenatal clients made 4,513 visits, and 3,792 clients came for 6,893 Family Planning visits.

QuickFacts: Service Divisions and FY2011 Budget Structure

Since first submitting the FY11 budget in January 2010, BCDH has changed our organization structure. To make clear which programs are included in the budget numbers in this Guide:

- Pharmacy, Lab and Patient Processing dollars are included in **Clinical Services** Budget
- **School Nurses** budget is detailed separately, but included in **Community Health** summary
- The **Practice & Standards** detail budget also includes Medical Records & Interpreters. It is pulled into the **Community Protection & Preparedness** budget.
- Disease Control (Communicable Disease Immunizations, STD/HIV, TB) is now part of Clinical Services, but its budget is within Community Protection & Preparedness.

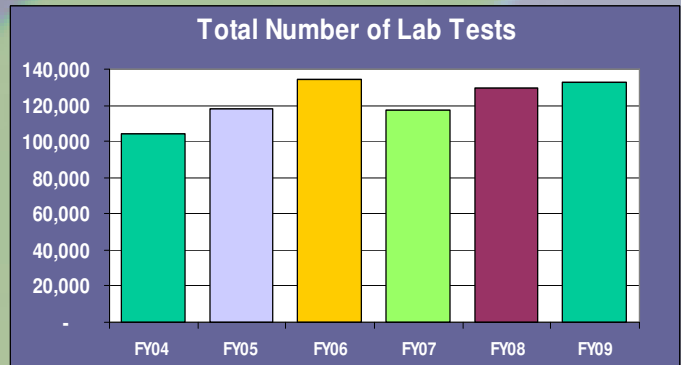
BCCCP / WISEWOMAN

The Breast and Cervical Cancer Control Program (BCCCP) and WISEWOMAN program provide free health screening, education and referral to low-income, uninsured women. In collaboration with numerous community partners – especially Asheville Imaging, BCMS’ Project Access and Mission Hospitals – BCCCP provided health education and screening (clinical breast exams, mammograms and/or Pap smears) to 1439 program participants in FY09. WISEWOMAN screened 937 women for heart disease and diabetes in FY09 and educated them on good nutrition and other steps to prevent cardiovascular problems. These programs are supported by Federal and State funds.

Laboratory

An on-site medical laboratory serves BCDH’s Women’s Health and Disease Control clinics, and the Environmental Health services.

In FY09 (when Adult and Child Primary Care were still on site) the lab performed 33,364 tests directly in-house, and collected and sent out 99,259 lab specimens for processing at Mission Hospitals, the State Lab, and other governmental and private sector labs.



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

Pharmacy

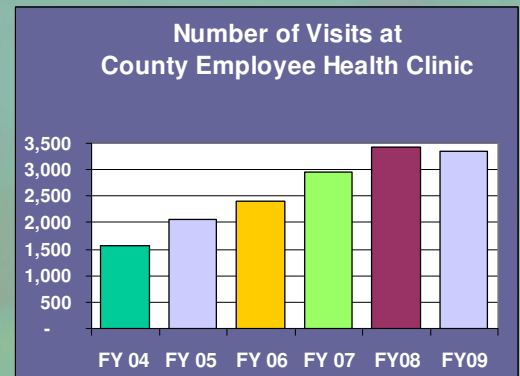
On-site pharmacy services give access to affordable medications in a one-stop setting. In FY09, the Health Center Pharmacy filled just over 110,000 prescriptions for 10,037 individual patients.

QuickFacts: Pharmacy Changes in FY 2011
Beginning January 2010 the BCDH Pharmacy went to a clinic-based dispensing model. The 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.

Employee Health

Buncombe County runs an on-site Employee Health clinic, now located in a County building on College Street. All County employees and their dependents are eligible to use these services.

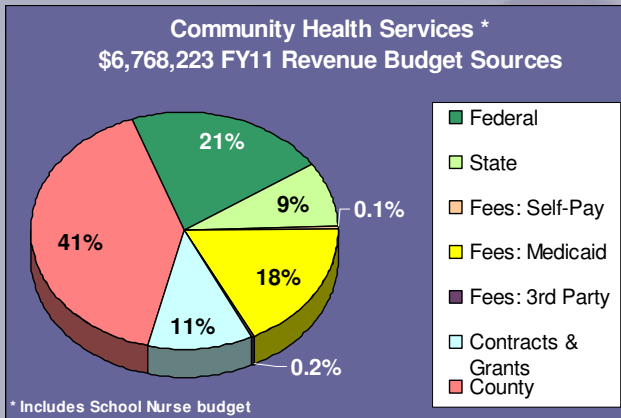
Quick access to cost-effective family medicine services benefits both the County and its employees.



Community Health 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 education and promotion, Nurse Family Partnership, community nursing, school health, social work, and nutrition.

Where Does the Money Come From?



Community Health 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 by the Health Promotion Division	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Adolescent Pregnancy Prevention	13,564	11,098	12,549	11,209	12,291	10,070	9,125
Childbirth Class Attendance	636	753	860	902	891	1,447	956
Children's Dental Screenings	4,724	7,710	5,727	6,991	7,880	7,186	8,042

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 2009 behavioral survey showed more than 1 in 6 (17%) adults (age 18-64) in Buncombe County smokes. The CDC cost estimate (above) means an annual cost of \$108,535,737 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 FY09, the Health Promotion unit – in collaboration with Healthy Buncombe Coalition and other community partners – conducted the 4th annual countywide child BMI screening. As part of the schools' fall health fairs, volunteers measured BMI (Body Mass Index) for the county's 12,000+ children in grades K-5.

Public Health Case Management/Home Visiting Programs

Nurse Family Partnership is an evidence-based nurse home visiting program that targets 100 low-income, first-time parents and their children to improve pregnancy outcomes, improve child health and development and increase economic self-sufficiency.

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 FY09 this program served 2,451 clients.

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 FY09 Social Work assisted 2,118 families, promoting timely prenatal and well child care, and appropriate emergency room use.

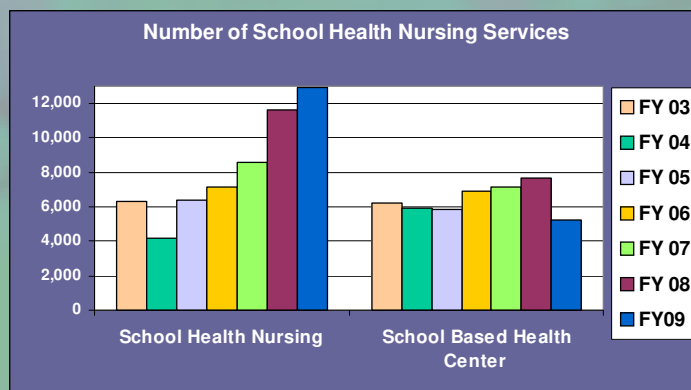
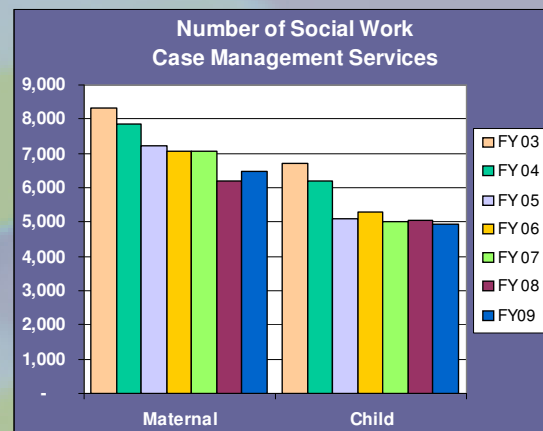
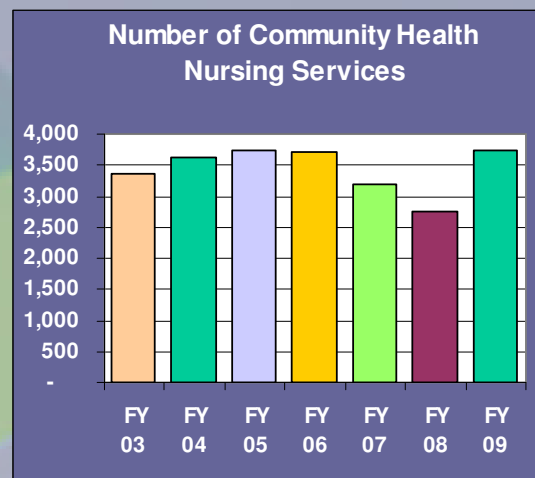
School Health Nursing

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 FY09, 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 FY09 School-Based Health Centers served 1,436 students at Asheville Middle, Asheville High and Erwin Middle schools.



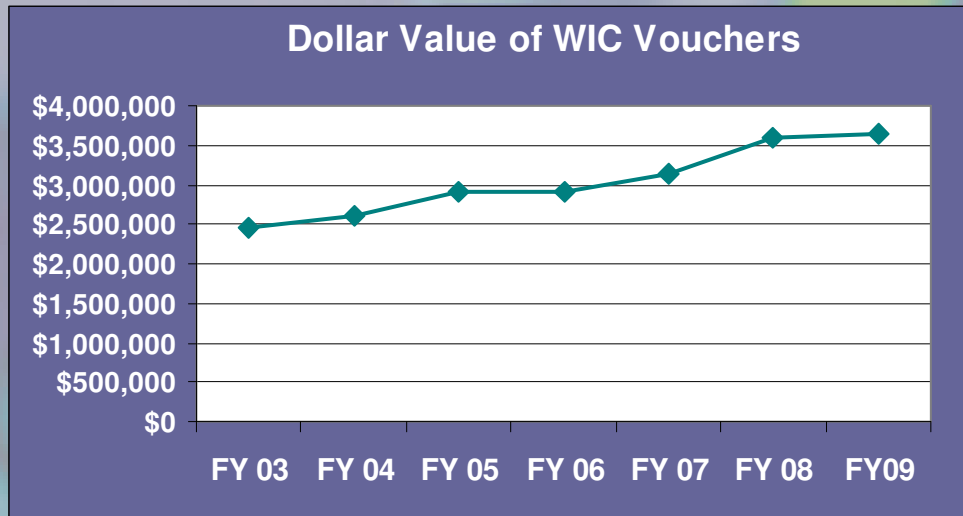
Nutrition

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 department and at the school based health clinics.

Services provided by the Nutrition Division.	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Nutrition counseling(WIC)	20,245	20,914	20,085	20,533	20,367	20,732	22,725
Breastfeeding Consults	253	269	331	414	467	454	717
Peer Counselor consults	4,104	4,032	2,363	5,136	5,931	7,119	6,881

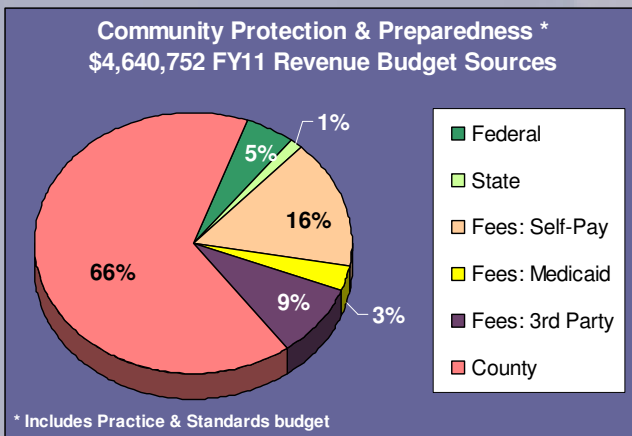
The WIC program provides millions of dollars in food vouchers to financially eligible new parents, which in turn are dollars spent within our community.



Community Protection & Preparedness

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

Where Does the Money Come From?



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.

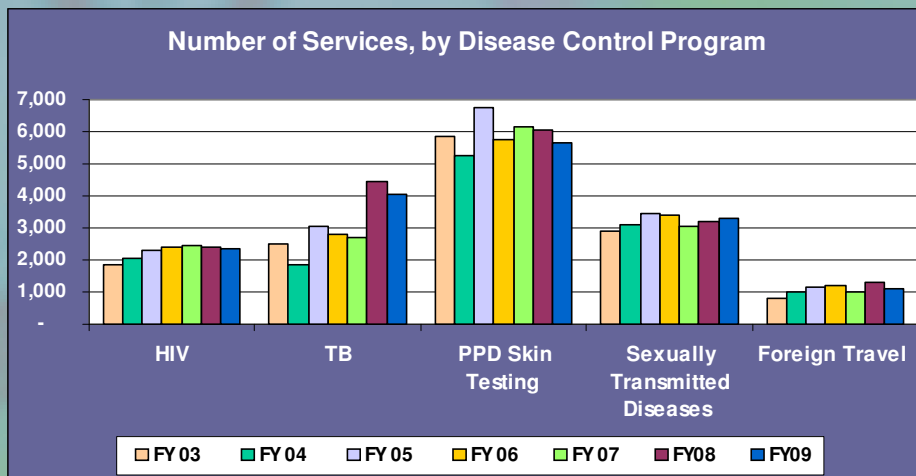
Fees are charged as allowed by law for some direct customer services in Disease Control and Environmental Health (see below).

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

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 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.



Beginning in 2010, this program has joined the Clinical Services division, but its budget is currently still with CP&P.

QuickFacts:

Disease Control Prevention

- Disease Control provided 36,866 immunizations in FY10, including 21,507 seasonal and H1N1 flu shots.

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

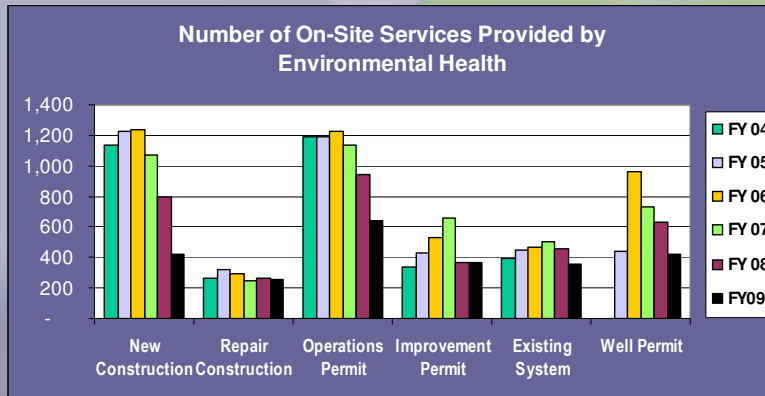
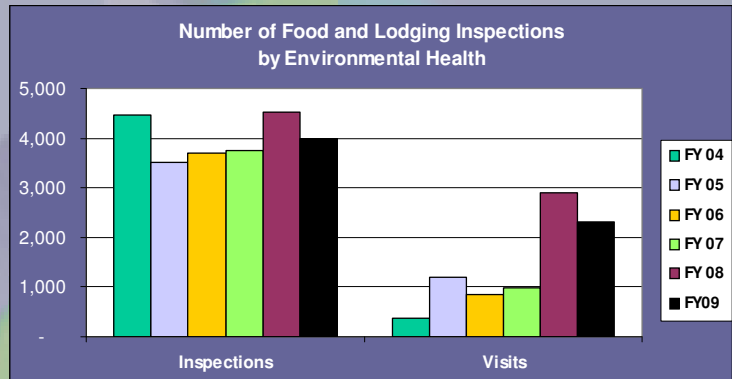
- Hepatitis A
- Meningitis
- Pertussis
- Salmonella
- Shigella
- Tuberculosis

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 homes, tattoo parlors 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
- 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. Buncombe County Department of Health 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 and Response for All Hazards, Continuity of Operations (COOP), Pandemic Influenza, Respiratory Protection, USPS Biological Detection System, and Strategic National Stockpile (distribution of medications and other needed supplies).

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.

Practice & Standards

The Practice and Standards unit supports BCDH 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.

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.

Medical and Vital Records

Medical Records manages confidential records for all active clinic clients as well as over 80,000 inactive client medical records

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

QuickFacts:

Quality Assurance

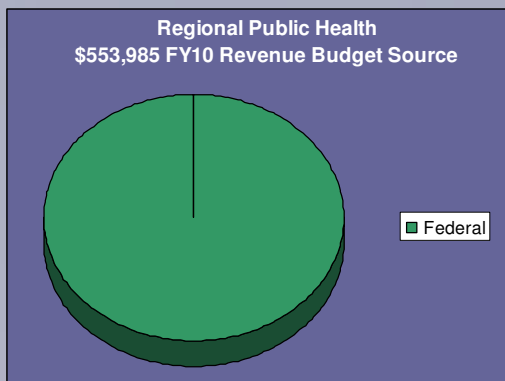
- During FY09 the Health Center successfully completed 8 external audits involving 18 programs.

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:

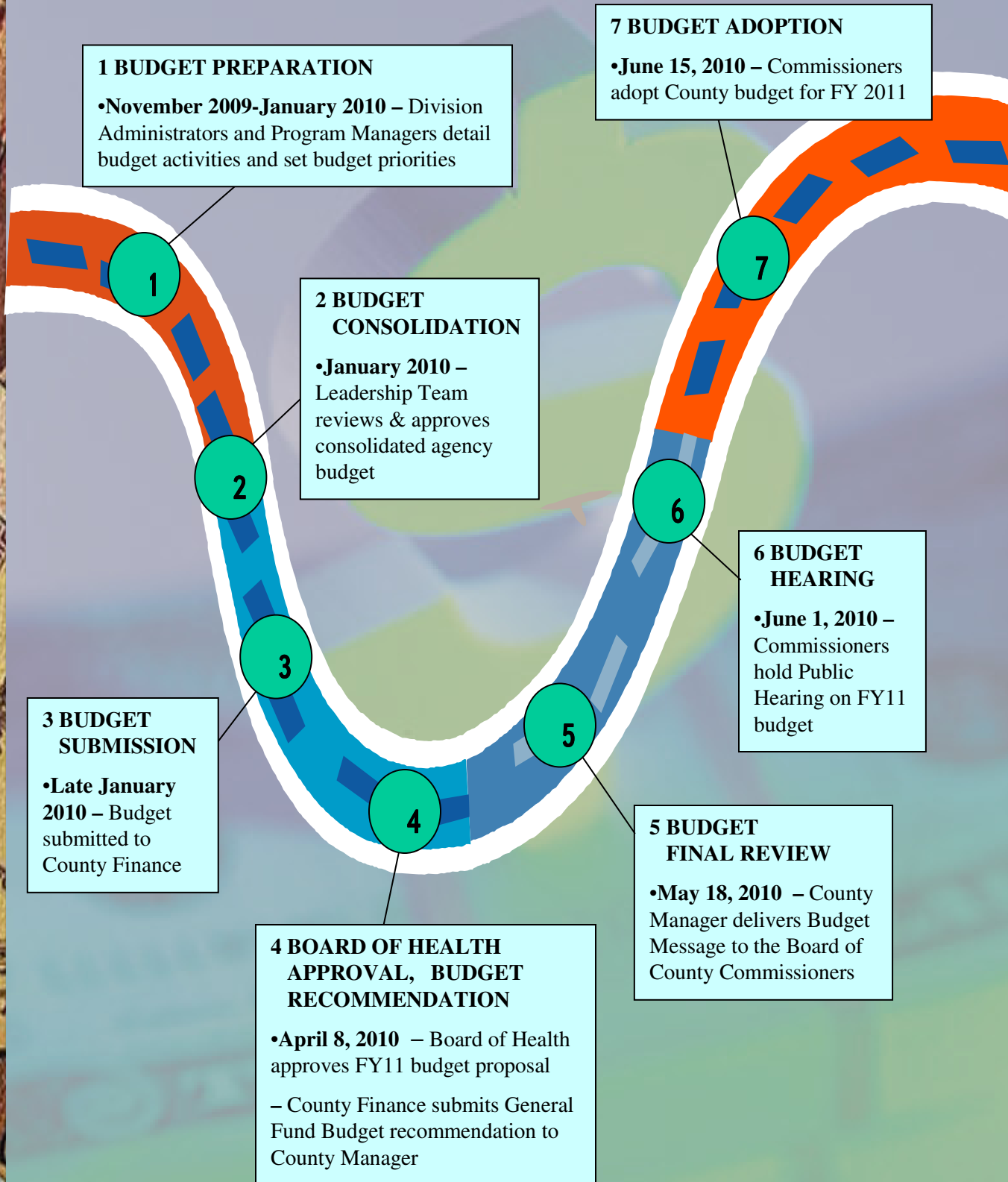
- Respiratory Protection
- Local Forensic Epidemiology
- NC Health Alert Network
- Continuing Medical, Environmental Health, and Nursing Education
- Outbreak investigation - BT Agent recognition & response
- Incident Command System (ICS) 100 – 400; National Incident Management System (NIMS)
- GIS for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

What Does the Budget Detail Look Like?

BUNCOMBE COUNTY HEALTH - OVERALL	
TOTAL SALARY - REGULAR	9,002,317
TOTAL SALARY - TEMPORARY	104,180
TOTAL SALARY - LONGEVITY	259,199
TOTAL 401K	720,184
TOTAL FICA	716,476
TOTAL RETIREMENT	596,440
TOTAL GROUP INSURANCE	1,818,600
TOTAL LIFE INSURANCE	12,518
GRAND TOTAL SALARY & BENEFITS	13,229,914
GRAND TOTAL OPERATING COSTS	2,602,057
GRAND TOTAL OUTSIDE CONTRIBUTION	85,788
TOTAL EXPENDITURES - DEPARTMENT OF HEALTH	15,917,759
BUNCOMBE COUNTY HEALTH - OVERALL	
FEDERAL FUNDS	3,004,186
STATE FUNDS	967,153
SERVICE FEES	3,527,320
CONTRACTS & GRANTS	803,688
COUNTY FUNDS TO HEALTH CENTER	7,615,412
TOTAL REVENUES - DEPARTMENT OF HEALTH	15,917,759

What Does the Budget Detail Look Like?

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

HEALTH CENTER ADMINISTRATION	
SALARIES & WAGES REGULAR	158,987
SALARIES & WAGES TEMP	0
LONGEVITY	100
401K	12,719
FICA	12,170
RETIREMENT	10,245
GROUP INSURANCE	20,784
LIFE INSURANCE	137
TOTAL SALARY & BENEFITS	215,142
MEDICAL SUPPLIES	203,355
SUPPLIES	181,508
TRAVEL	600
TRAVEL SUBSISTENCE	12,454
TRANSPORT CLIENTS/OTHERS	420
TELEPHONE	98,600
POSTAGE	35,200
PRINTING	27,000
MAINT & REPAIR EQUIPMENT	1,850
EMPLOYEE TRAINING	8,680
CONTRACTED SERVICES	126,364
COLLEGE STREET PARKING DECK	2,400
RENTAL OFFICE SPACE	0
RENTAL-COPIERS	49,020
INSURANCE & BONDS	60,427
DUES & SUBSCRIPTIONS	3,320
BANK SERVICE CHARGES	4,830
TOTAL OPERATING	816,028
STRENGTHENING FAMILIES INITIATIVE	45,788
TOTAL OUTSIDE CONTRIBUTIONS	45,788
TOTAL EXPENDITURES	1,076,958
ADMINISTRATION	
FEDERAL FUNDS	0
STATE FUNDS	348,600
SERVICE FEES	0
CONTRACTS & GRANTS	0
COUNTY FUNDS	728,358
TOTAL REVENUES	1,076,958

What Does the Budget Detail Look Like?

CLINICAL SERVICES	
SALARIES & WAGES REGULAR	1,597,802
SALARIES & WAGES TEMP	36,493
LONGEVITY	47,026
401K	127,824
FICA	128,621
RETIREMENT	105,927
GROUP INSURANCE	311,760
LIFE INSURANCE	2,120
TOTAL SALARY & BENEFITS	2,357,573
PHARMACEUTICALS	193,647
TRAVEL	300
TRAVEL SUBSISTENCE	4,812
MAINT & REPAIR EQUIPMENT	4,500
LAUNDRY & DRY CLEANING	1,200
EMPLOYEE TRAINING	7,343
CONTRACTED SERVICES	140,330
COLLEGE STREET PARKING DECK	37,200
DENTAL (FQHC Annual Contract)	121,000
DUES & SUBSCRIPTIONS	9,936
TOTAL OPERATING	520,268
TOTAL EXPENDITURES	2,877,841
CLINICAL SERVICES	
FEDERAL FUNDS	786,050
STATE FUNDS	0
SERVICE FEES	994,016
CONTRACTS & GRANTS	0
COUNTY FUNDS	1,097,775
TOTAL REVENUES	2,877,841

What Does the Budget Detail Look Like?

COMMUNITY HEALTH PROMOTION (without School Nurse budget)	
SALARIES & WAGES REGULAR	3,099,815
SALARIES & WAGES TEMP	61,423
LONGEVITY	97,161
401K	247,985
FICA	249,268
RETIREMENT	205,885
GROUP INSURANCE	706,656
LIFE INSURANCE	4,720
TOTAL SALARY & BENEFITS	4,672,913
EDUCATION/PROGRAM MATERIALS	6,459.00
TRAVEL	34,479.00
TRAVEL SUBSISTENCE	17,226.00
MAINT & REPAIR EQUIPMENT	1,000.00
LAUNDRY & DRY CLEANING	884.00
EMPLOYEE TRAINING	10,409.00
CONTRACTED SERVICES	56,425.00
COLLEGE STREET PARKING DECK	73,200.00
BPC REGIONAL	10,442.00
CONTRACTED SERVICES - PAN	5,330.00
CONTRACTED SERVICES - PA	4,037.00
SMART START HEALTH	4,688.00
CONTRACTED SERVICES - APP	5,500.00
CONTRACTED SERVICES - NFP	39,416.00
DUES & SUBSCRIPTIONS	1,550.00
TOTAL OPERATING	271,045
TOTAL EXPENDITURES	4,943,958
COMMUNITY HEALTH PROMOTION (without School Nurse budget)	
FEDERAL FUNDS	1,430,501
STATE FUNDS	400,376
SERVICE FEES	1,231,619
CONTRACTS & GRANTS	356,168
COUNTY FUNDS	1,525,294
TOTAL REVENUES	4,943,958

What Does the Budget Detail Look Like?

Community Health Promotion - SCHOOL NURSES	
SALARIES & WAGES REGULAR	1,242,461
SALARIES & WAGES TEMP	0
LONGEVITY	27,111
401K	99,397
FICA	97,122
RETIREMENT	81,760
GROUP INSURANCE	197,448
LIFE INSURANCE	1,505
TOTAL SALARY & BENEFITS	1,746,804
EDUCATION/PROGRAM MATERIALS	3,152
MEDICAL SUPPLIES	2,000
OFFICE SUPPLIES	13,217
TRAVEL	9,478
TRAVEL SUBSISTENCE	7,057
TELEPHONE	7,000
POSTAGE	100
PRINTING	200
EMPLOYEE TRAINING	8,407
COLLEGE STREET PARKING DECK	26,400
RENTAL-COPIERS	150
DUES & SUBSCRIPTIONS	300
TOTAL OPERATING	77,461
TOTAL EXPENDITURES	1,824,265
Community Health Promotion - SCHOOL NURSES	
FEDERAL FUNDS	0
STATE FUNDS	200,000
SERVICE FEES	0
CONTRACTS & GRANTS	401,732
COUNTY FUNDS	1,222,533
TOTAL REVENUES	1,824,265

What Does the Budget Detail Look Like?

COMMUNITY PROTECTION & PREPAREDNESS w/out Practice & Stds	
SALARIES & WAGES REGULAR	2,175,315
SALARIES & WAGES TEMP	0
LONGEVITY	67,139
401K	174,025
FICA	171,548
RETIREMENT	144,414
GROUP INSURANCE	436,464
LIFE INSURANCE	3,010
TOTAL SALARY & BENEFITS	3,171,915
UNIFORMS	434
EDUCATION/PROGRAM MATERIALS	8,623
PHARMACEUTICALS	532,000
PHARMACEUTICALS - FLU VACCINE	92,080
MOTOR FUELS	17,305
TRAVEL	33,530
TRAVEL SUBSISTENCE	5,838
MAINT & REPAIR EQUIPMENT	3,090
LAUNDRY & DRY CLEANING	1,200
EMPLOYEE TRAINING	4,671
CONTRACTED SERVICES	15,033
COLLEGE STREET PARKING DECK	25,200
BT PREPAREDNESS AND RESPONSE	37,115
DUES & SUBSCRIPTIONS	1,405
TOTAL OPERATING	777,524
UNCA LEAD PROGRAM	40,000
TOTAL OUTSIDE CONTRIBUTIONS	40,000
TOTAL EXPENDITURES	3,989,439
COMMUNITY PROTECTION AND PREPAREDNESS	
FEDERAL FUNDS	233,650
STATE FUNDS	63,965
SERVICE FEES	1,295,794
CONTRACTS & GRANTS	0
COUNTY FUNDS	2,396,030
TOTAL REVENUES	3,989,439

What Does the Budget Detail Look Like?

Comm Protection & Preparedness: PRACTICE & STANDARDS	
SALARIES & WAGES REGULAR	412,681
SALARIES & WAGES TEMP	6,264
LONGEVITY	10,803
401K	33,014
FICA	32,876
RETIREMENT	27,272
GROUP INSURANCE	103,920
LIFE INSURANCE	752
TOTAL SALARY & BENEFITS	627,582
TRAVEL	83
TRAVEL SUBSISTENCE	1,926
EMPLOYEE TRAINING	1,733
CONTRACTED SERVICES	6,789
COLLEGE STREET PARKING DECK	13,200
TOTAL OPERATING	23,731
TOTAL EXPENDITURES	651,313
PRACTICE AND STANDARDS	
FEDERAL FUNDS	0
STATE FUNDS	0
SERVICE FEES	5,891
CONTRACTS & GRANTS	0
COUNTY FUNDS	645,422
TOTAL REVENUES	651,313

What Does the Budget Detail Look Like?

REGIONAL PUBLIC HEALTH	
SALARIES & WAGES REGULAR	315,256
SALARIES & WAGES TEMP	0
LONGEVITY	9,859
401K	25,220
FICA	24,871
RETIREMENT	20,937
GROUP INSURANCE	41,568
LIFE INSURANCE	274
TOTAL SALARY & BENEFITS	437,985
PHRST 6	36,000
STATE LABORATORY	80,000
TOTAL OPERATING	116,000
TOTAL EXPENDITURES	553,985
REGIONAL PUBLIC HEALTH	
FEDERAL FUNDS	553,985
STATE FUNDS	0
SERVICE FEES	0
CONTRACTS & GRANTS	0
COUNTY FUNDS	0
TOTAL REVENUES	553,985



Buncombe County Dept. of Health

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The BCHC FY11 Budget Guide was produced by the
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