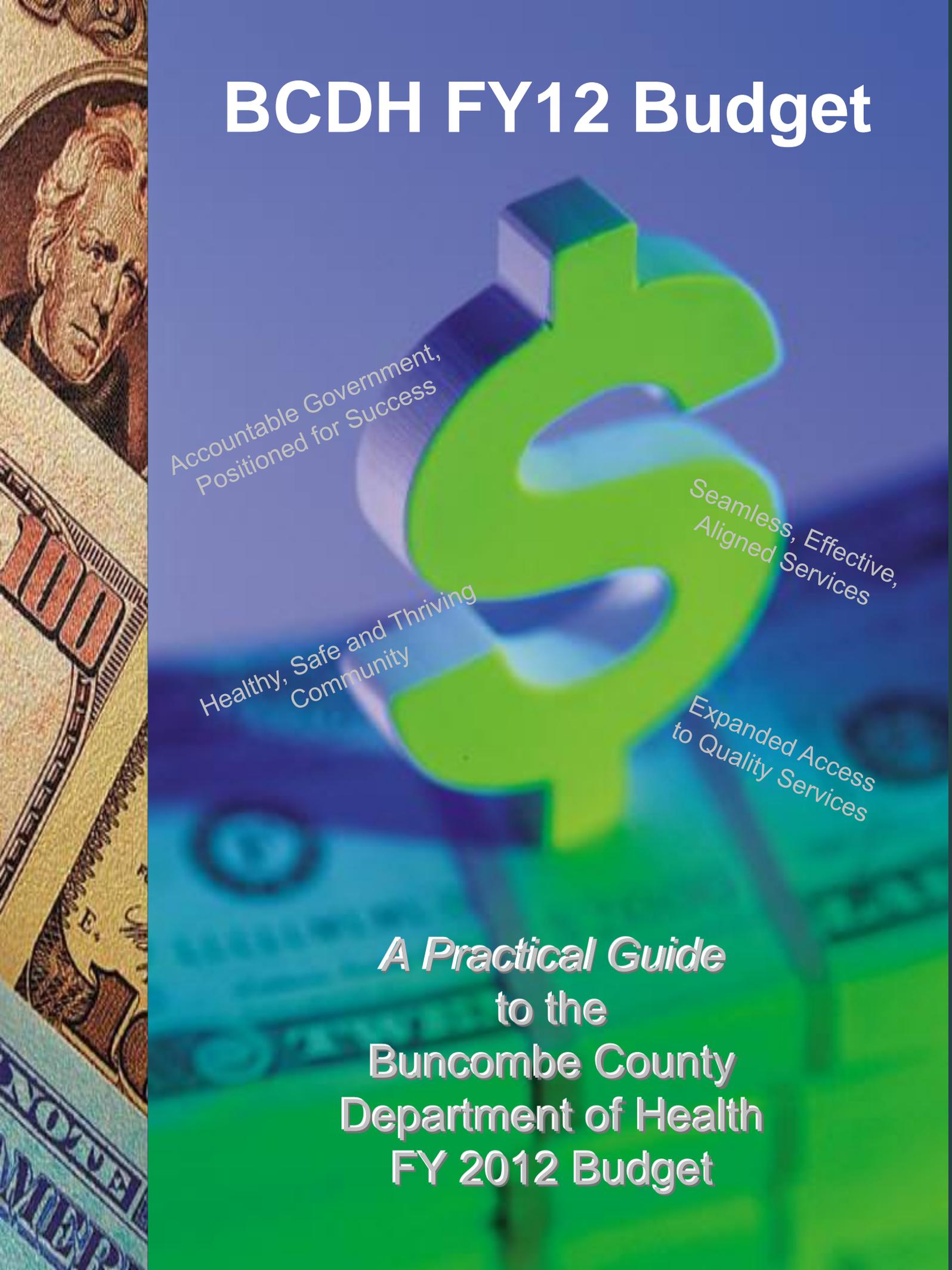


BCDH FY12 Budget



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 2012 Budget

Table of Contents

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.

How Does the BCDH Budget Affect Me?	3
Where Does the Money Come From?	5
Where Does the Money Go?.....	6
Clinical Services	7
Community Health Services.....	9
Community Protection & Preparedness.....	12
Regional Public Health.....	15
How is the Budget Created?.....	16
What Does the Budget Detail Look Like?.....	17

QuickFacts: About this Booklet

- When you see this *QuickFacts* box, look for bullets that help illustrate the program highlighted or updates about changes in programs or services in FY12.
- “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 2012 ends June 30, 2012.
- This budget guide booklet was produced in September 2011 by the Buncombe County Human Services Support Team, on behalf of the Buncombe County Department of Health.
- Don’t see something you need? Please contact us at 828.250.5000.
- In all of our work, Buncombe County is guided by the following results:

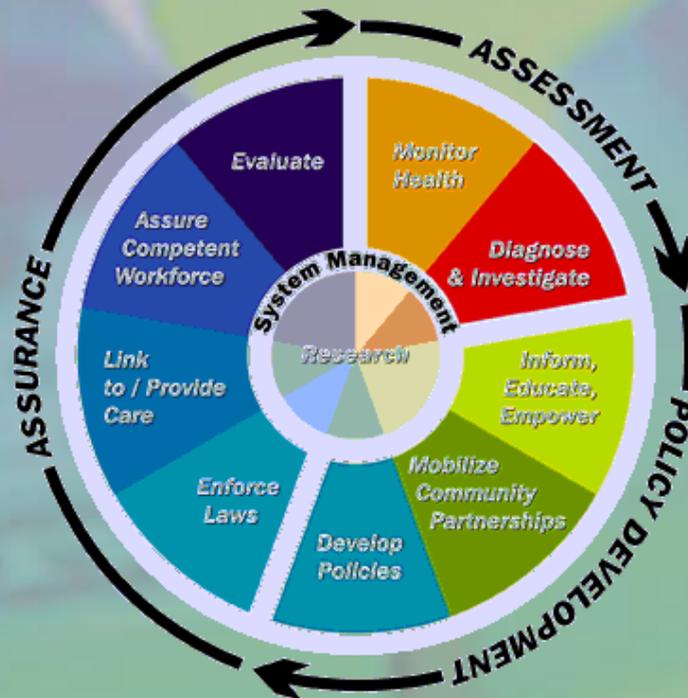
Strategic Governance		Accountable government that is positioned for success.
Focus on Results		Healthy, safe, and thriving community
Smart Partnerships		Expanded access to quality services
Excellence in Business Operations		Seamless, effective, aligned services

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 \$15 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 BCDH FY12 Budget was developed based on priority areas for the agency that resulted from a year-long strategic planning process. In addition to a focus on priority areas, the Department of Health in FY12 makes a major shift in the way it does business, focusing on assessment, policy development and assurance roles. The FY12 BCDH budget aligns Department of Health funding with the agencies' strategic Focus/Priority areas:

- **Obesity**
- **Tobacco Use**
- **STD, especially among young adults and teens**
- **Maternal/Infant/Child Health**
- **Environmental Health Issues**

The Department of Health 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

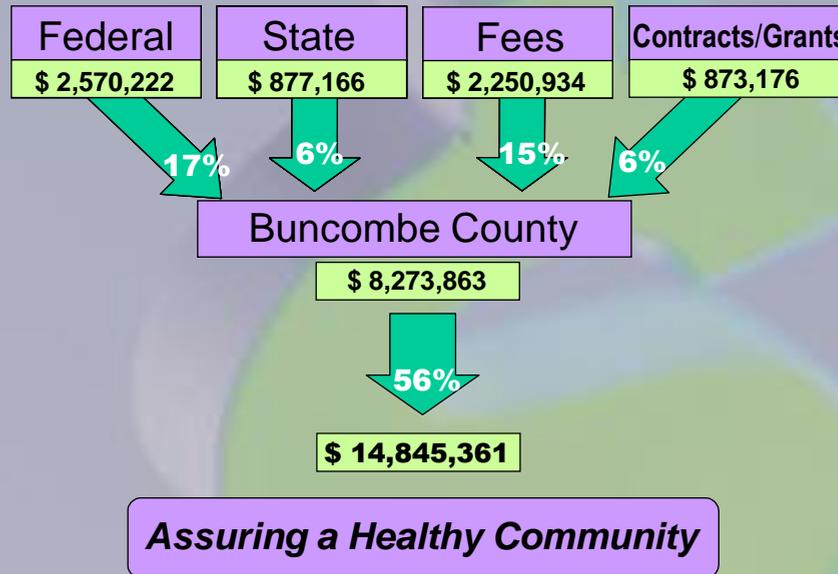
Buncombe County Department of Health FY12 Budget Summary

Dept of Health Program	Program Budget	Federal & State Contribution	%	Service Fees, Contracts & Grants	%	County Contribution	%
Administration	\$ 1,263,600	\$ 303,307	24%		0%	\$ 960,293	76%
Clinical Services <i>Immunization incl in P&P budget</i>	\$ 2,298,732	\$ 841,623	37%	\$ 661,343	29%	\$ 795,766	35%
Community Health Services <i>including School Nurses</i>	\$ 6,799,621	\$ 1,942,395	29%	\$ 1,617,829	24%	\$ 3,239,397	48%
Protection & Preparedness <i>including Practice & Standards</i>	\$ 4,403,408	\$ 280,063	6%	\$ 844,938	19%	\$ 3,278,407	74%
Regional Public Health	\$ 80,000	\$ 80,000	100%		0%	\$ -	0%
GRAND TOTAL	\$ 14,845,361	\$ 3,447,388	23%	\$ 3,124,110	21%	\$ 8,273,863	56%

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 FY12 Budget



Intergovernmental Dollars

Federal funding is expected to provide \$2,570,222 in revenue to support public health services for Buncombe County residents in: Clinical Services, Disease Control, Health Education, Nursing, Nutrition, Preparedness, Regional Public Health, and Social Work.

State funding is anticipated to provide \$ 877,166 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 FY12, BCHC expects \$1,424,953 in Medicaid revenue for medical services, and \$273,863 from third-party insurance including Medicare, Health Choice, and private insurance companies. Residents of Buncombe County are anticipated to personally pay \$552,118 for services provided by the Department of Health, from medical care to septic tank and well inspections.

Contracts and grants are budgeted to provide \$873,176 in FY12 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.

Where Does the Money Go?

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

Clinical Services – \$2,298,732 (15%)

NOTE: FY12 Clinical Services Budget covers Lab, Pharmacy and Patient Processing, although they are now part of the Community Protection & Preparedness division.

- Family Planning
- Breast and Cervical Cancer Control (BCCCP and WiseWoman)
- Immunizations and Foreign Travel
- STD / HIV
- Disease Control (TB; communicable disease investigation and outreach)
- Buncombe County Employee & Family Health

Community Health Services – \$6,799,621 (46%)

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

Community Protection and Preparedness – \$4,403,408 (30%)

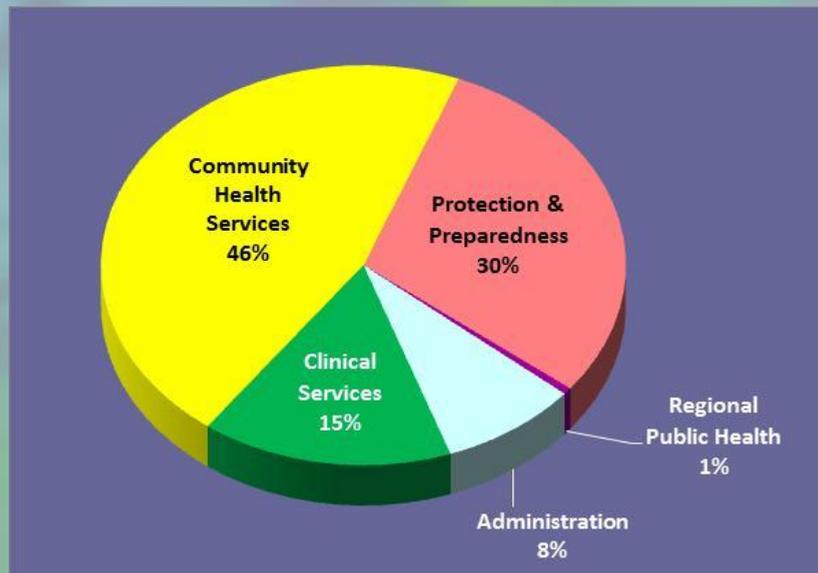
NOTE: FY12 Community Protection & Preparedness Budget covers Disease Control, although this is now part of the Clinical Services division.

- Environmental Health
- Medical Laboratory
- Pharmacy Services
- Preparedness
- Patient Processing
- **Practice & Standards** (budget detailed separately, but included in division total, above)
- Interpreter Services

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

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

Department of Health \$14,845,361 FY 2012 Expenditures Budget

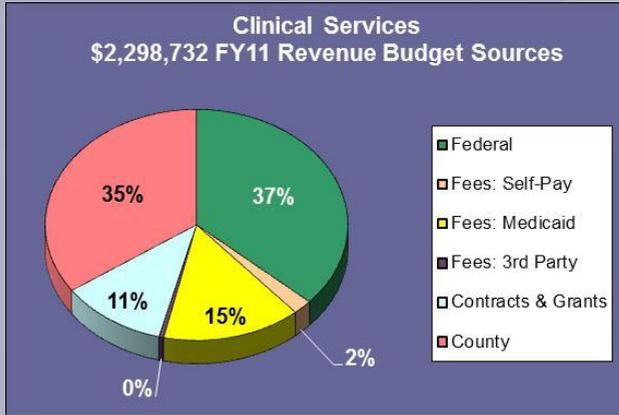


FY 2012

Clinical Services

The Clinical Services division provides certain health care services to individuals needing medical care. Included in the FY12 Clinical Services' budget are Family Planning, and the BCCCP / WiseWoman health screening programs, as well as Pharmacy, Laboratory and Patient Processing support services.

Where Does the Money Come From?



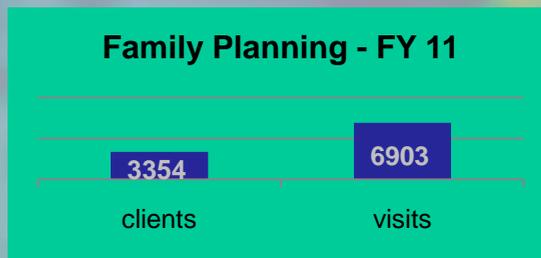
Clinical Services provides fee-based direct services to individual clients. Insurance payments for services to clients with Medicaid, Medicare and/or private insurance fund 15% of Clinical Services' FY12 budget. Many clients have low income and no insurance. The Department of Health offers clients a sliding-scale for several of its fees, based on federal poverty guidelines. BCDH receives 37% of its revenues from Federal funds for Women's Health services.

Where Does the Money Go?

Family Planning

The department provides Family Planning services which include yearly physical exam, pap smear and lab tests; pregnancy testing; preventive health education and methods of birth control. In FY11, 3,354 clients came for 6,903 Family Planning visits.

While the Department of Health is no longer a provider of Prenatal Care, the agency will focus on assuring access to care and a memorandum with community partners on provision of prenatal services.



Prenatal Care

As of July 2011, BCDH does not provide Prenatal care. Services are available for pregnant women who are Medicaid eligible, uninsured and underinsured from these community providers:

- Minnie Jones Health Center
- MAHEC Family Health Center
- MAHEC Women's Health

The Department of Health will continue to provide Family Planning Services and pregnancy testing.

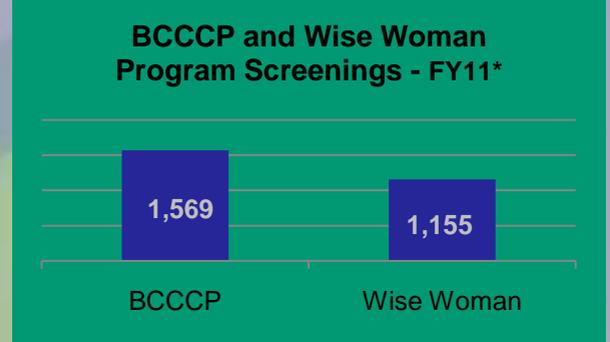
QuickFacts: Service Divisions and FY2011 Budget Structure

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 Patient Processing & 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

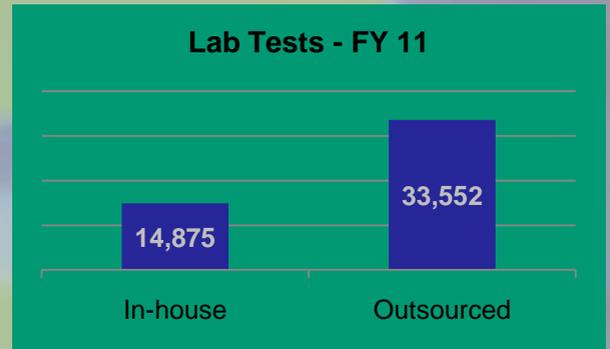
The Breast and Cervical Cancer Control Program (BCCCP) and WISEWOMAN program provide free health screening, education and referral to low-income, uninsured women. In collaboration with numerous community partners – especially Asheville Imaging, BCMS’ Project Access and Mission Hospitals – BCCCP provided health education and screening (clinical breast exams, mammograms and/or Pap smears) to 1,569 program participants in FY11. WISEWOMAN screened 1,155 women for heart disease and diabetes in FY11 and educated them on good nutrition and other steps to prevent cardiovascular problems. These programs are supported by Federal and State funds.



**preliminary FY11*

Laboratory

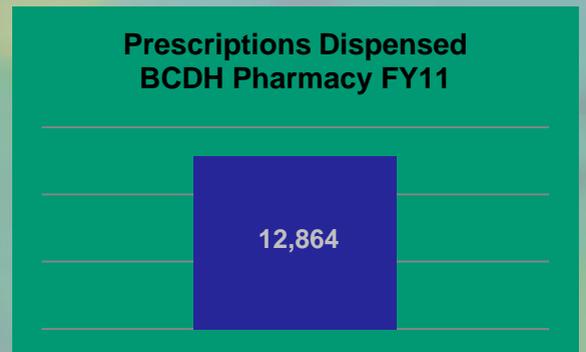
An on-site medical laboratory serves BCDH’s Women’s Health and Disease Control clinics, and the Environmental Health services. In FY11 the BCDH Lab performed 14,875 tests directly in-house and collected and sent out 33,552 for processing at other labs, for a total of 48,427 tests.



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 FY11 the BCDH Pharmacy dispensed **12,864** prescriptions.



Employee Health

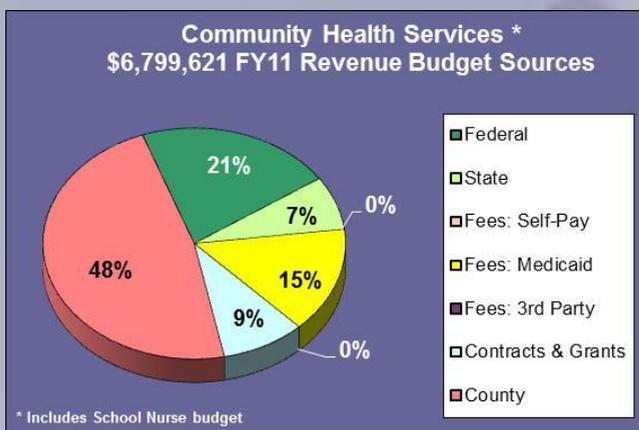
Buncombe County runs an on-site Employee Health clinic, now located in a County building on College Street. All County employees and their dependents are eligible to use these services. In FY11 the Employee Health Clinic had **2,710** visits.

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 promotion, Nurse Family Partnership, 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.

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.

Where Does the Money Go?

Health Promotion

In FY12 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; and
- 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

Three health educators will 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

Public Health Case Management/Home Visiting Programs

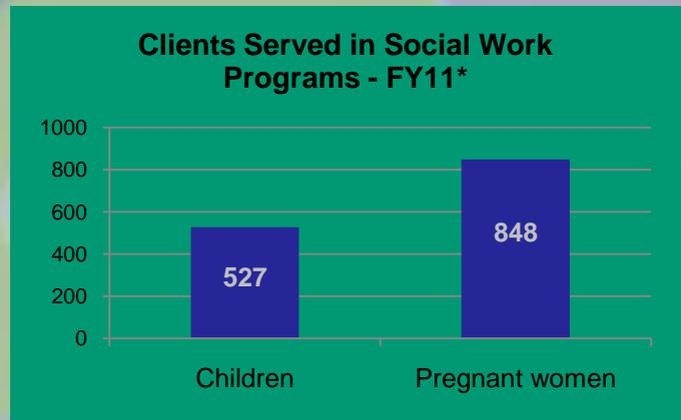
Nurse Family Partnership (NFP) is an evidence-based nurse home visiting program that targets low-income, first-time parents and their children to improve pregnancy outcomes, improve child health and development and increase economic self-sufficiency.

90	Total number of babies born
105	Total number of mothers served
1,676	Total number of NFP home visits
4	Number of NFP nurses

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.

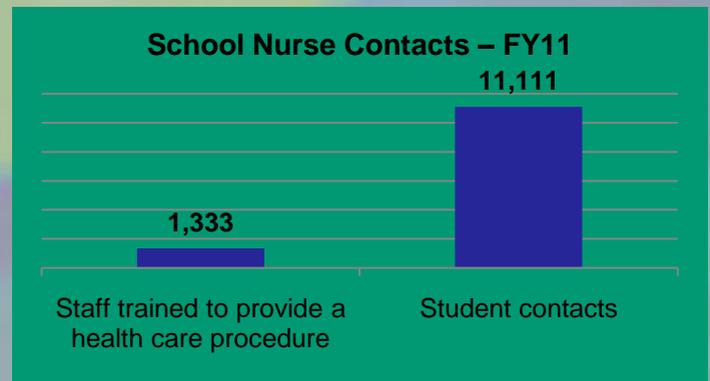
In FY11* Social Work assisted 1,375 families, promoting timely prenatal and well child care, and appropriate emergency room use. (*through February.)



* July 1, 2010 through February 28, 2011

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 FY11, there were 1,673 Buncombe students on medications and 8,258 students with special health care needs. .



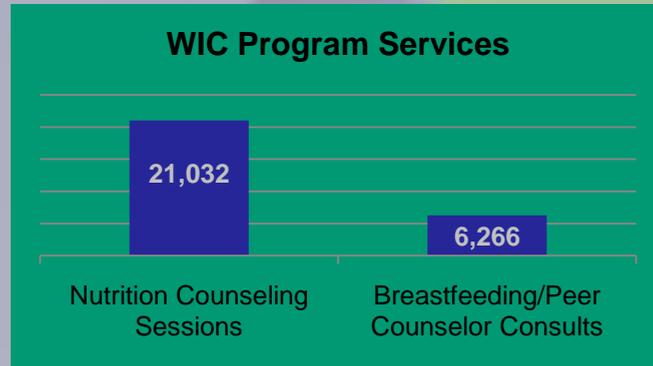
Quick Facts: Effective in FY12, changes in Community Health Promotion include:

- BCDH no longer operates School-Based Health Centers, (SBHC) due to a change in focus on prevention and linking students with a Primary Medical Home. School Nurse support is increased at each of the 3 sites that previously housed a SBHC.
- BCDH no longer provides Community Health Nursing home visiting services.
- The Child Care Health Consultant Program, funded by Smart Start, is now operated by MAHEC (the Mountain Area Health Education Center).

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.

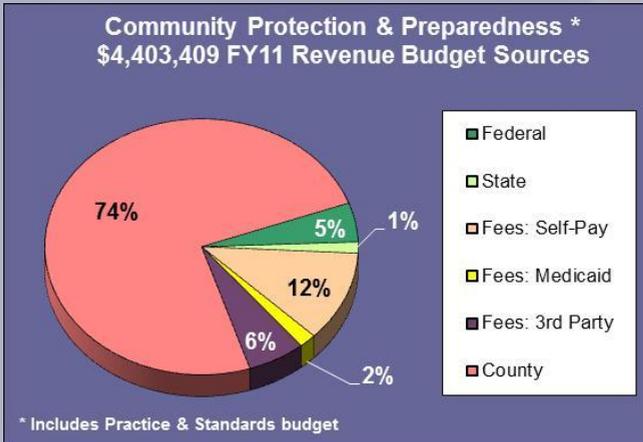


In FY11 the WIC program provided **\$3,227,410** in food vouchers to financially eligible new parents, which in turn are dollars spent within our community.

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.

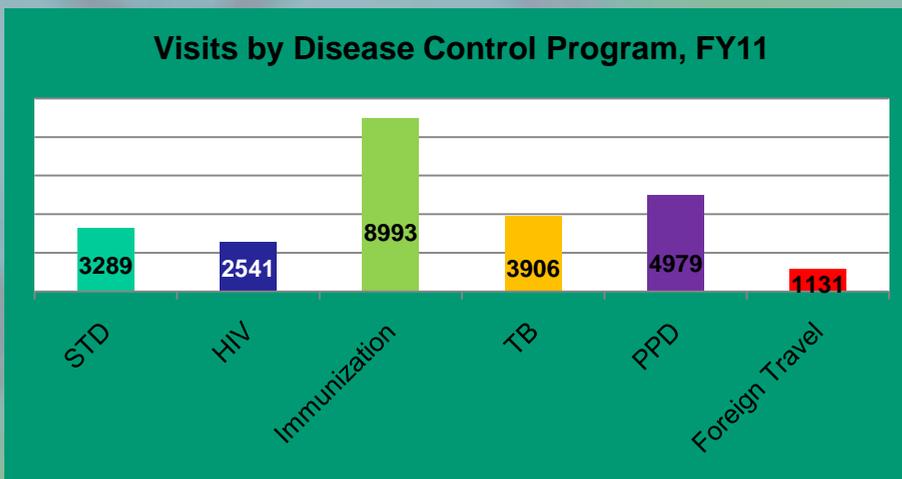
Fees are charged as allowed by law for some direct customer services in Disease Control and Environmental Health (see below).

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. In addition to clinic visits there were 1,843 communicable disease investigations in FY11.



This program is part of the Clinical Services division, but its budget is currently still with CP&P.

QuickFacts:

Disease Control Prevention

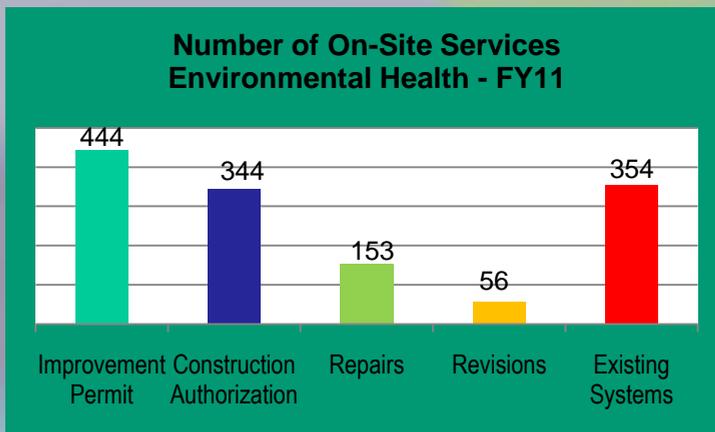
- Disease Control provided 15,607 immunizations in FY11, including 2,262 seasonal flu shots.
- BCDH is the lead agency for investigation & treatment of all communicable diseases including:
 - Hepatitis A
 - Meningitis
 - Pertussis
 - Salmonella
 - Shigella
 - Tuberculosis

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
- Vector control (e.g. mosquito habitat)
- Methamphetamine lab clean up
- Radon awareness
- Rabies investigation
- "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. In FY11 BCDH staff interpreters provided a total of **13,361** contacts (in-person or by phone).

Patient Processing and Vital Records

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

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

QuickFacts:

Quality Assurance

- During FY11 the Health Center successfully completed 5 external program audits.

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?

Regional Public Health
\$80,000 FY10 Revenue Budget Source



All
Regional
Public
Health
funding is
Federal

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), Emergency Management, the medical community, Public Health, educational facilities, hospitals, veterinary services, laboratories, government, communities, industry, and voluntary organizations.

Where Does The Money Go?

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:

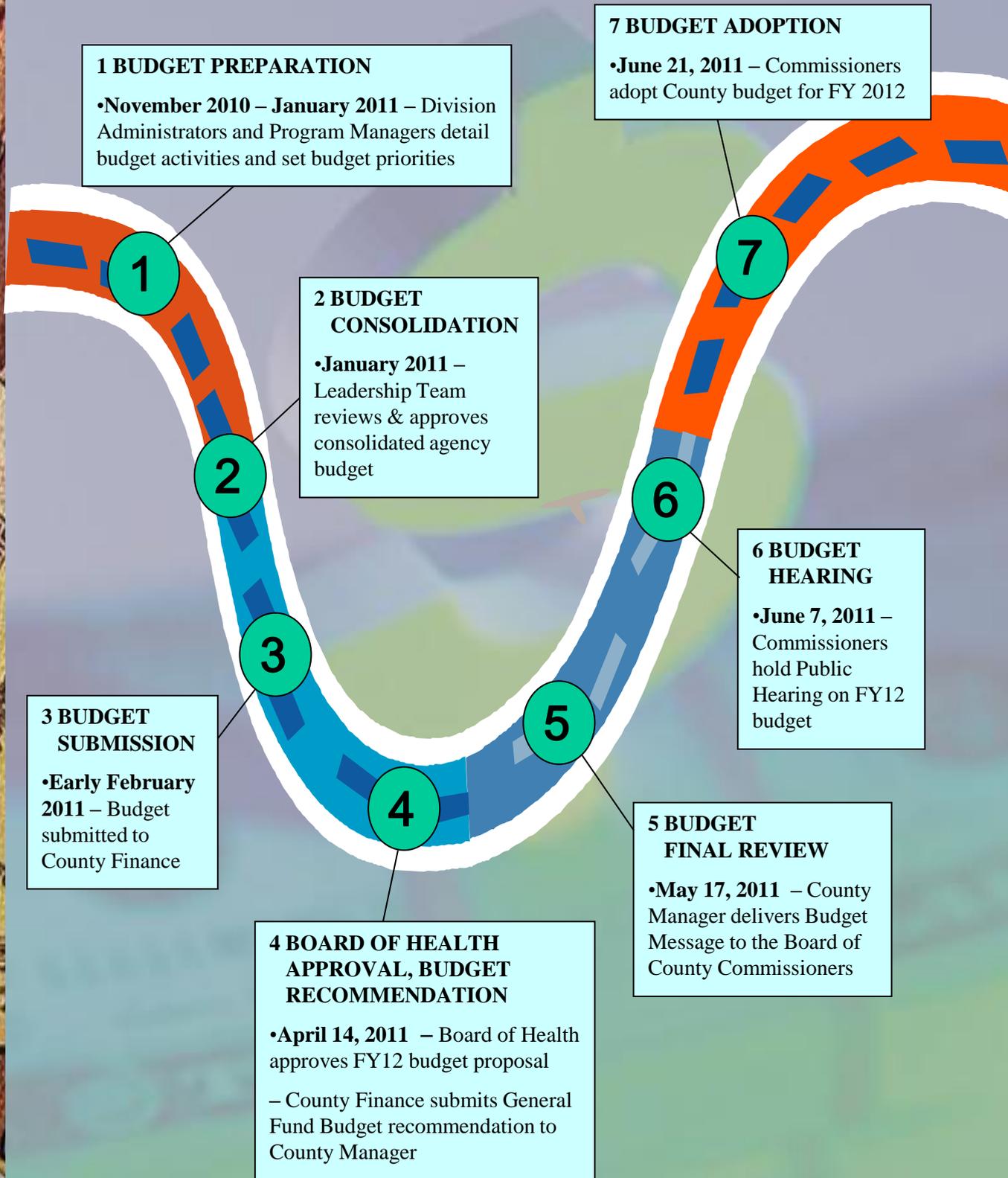
Regional Response Laboratory training offered:

- 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

As of July 1, 2011 **Public Health Regional Surveillance Teams** are a State program and PHRST 6 is no longer included in the BCDH budget.

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	6,912,009
TOTAL SALARY - TEMPORARY	66,545
TOTAL SALARY - LONGEVITY	276,622
TOTAL 401K	552,961
TOTAL FICA	555,765
TOTAL RETIREMENT	501,724
TOTAL GROUP INSURANCE	1,812,800
TOTAL LIFE INSURANCE	9,530
TOTAL UNEMPLOYMENT COMPENSATION	69,121
TOTAL WORKERS COMPENSATION	62,189
GRAND TOTAL SALARY & BENEFITS	10,819,266
GRAND TOTAL OPERATING COSTS	3,806,095
GRAND TOTAL OUTSIDE CONTRIBUTION	220,000
TOTAL EXPENDITURES - DEPARTMENT OF HEALTH	14,845,361
BUNCOMBE COUNTY HEALTH - OVERALL	
FEDERAL FUNDS	2,570,222
STATE FUNDS	877,166
SERVICE FEES	2,250,934
CONTRACTS & GRANTS	873,176
COUNTY FUNDS (to Buncombe County Dept. of Health)	8,273,863
TOTAL DEPT OF HEALTH REVENUES	14,845,361

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	164,459
SALARIES & WAGES TEMP	0
LONGEVITY	1,745
401K	13,157
FICA	12,715
RETIREMENT	11,584
GROUP INSURANCE	27,192
LIFE INSURANCE	137
UNEMPLOYMENT COMPENSATION	1,645
WORKERS COMPENSATION	62,189
TOTAL SALARY & BENEFITS	294,823
MEDICAL SUPPLIES	120,000
SUPPLIES	155,968
TRAVEL	600
TRAVEL SUBSISTENCE	13,599
TRANSPORT CLIENTS/OTHERS	420
TELEPHONE	115,000
POSTAGE	35,200
PRINTING	24,000
MAINT & REPAIR EQUIPMENT	2,850
EMPLOYEE TRAINING	8,905
CONTRACTED SERVICES	92,545
COLLEGE STREET PARKING DECK	0
RENTAL-LAND	17,602
RENTAL OFFICE SPACE	93,100
RENTAL-COPIERS	60,020
INSURANCE & BONDS	40,818
DUES & SUBSCRIPTIONS	3,320
BANK SERVICE CHARGES	4,830
TOTAL OPERATING	788,777
WNC COMMUNITY HEALTH SERVICES	150,000
EBLEN CHARITIES	30,000
TOTAL OUTSIDE CONTRIBUTIONS	180,000
TOTAL EXPENDITURES	1,263,600
ADMINISTRATION	
FEDERAL FUNDS	
STATE FUNDS	303,307
SERVICE FEES	
CONTRACTS & GRANTS	
COUNTY FUNDS	960,293
TOTAL REVENUES	1,263,600

What Does the Budget Detail Look Like?

CLINICAL SERVICES	
SALARIES & WAGES REGULAR	1,202,587
SALARIES & WAGES TEMP	13,685
LONGEVITY	53,068
401K	96,207
FICA	97,104
RETIREMENT	87,519
GROUP INSURANCE	309,309
LIFE INSURANCE	1,556
UNEMPLOYMENT COMPENSATION	12,026
TOTAL SALARY & BENEFITS	1,873,061
PHARMACEUTICALS	168,577
TRAVEL	306
TRAVEL SUBSISTENCE	4,276
MAINT & REPAIR EQUIPMENT	2,990
LAUNDRY & DRY CLEANING	900
EMPLOYEE TRAINING	10,116
CONTRACTED SERVICES	107,933
COLLEGE STREET PARKING DECK	0
DENTAL (FQHC Annual Contract)	121,000
DUES & SUBSCRIPTIONS	9,573
TOTAL OPERATING	425,671
TOTAL EXPENDITURES	2,298,732
CLINICAL SERVICES	
FEDERAL FUNDS	841,623
STATE FUNDS	
SERVICE FEES	399,563
CONTRACTS & GRANTS	261,780
COUNTY FUNDS	795,766
TOTAL REVENUES	2,298,732

What Does the Budget Detail Look Like?

COMMUNITY HEALTH PROMOTION (without School Nurses)	
SALARIES & WAGES REGULAR	1,755,147
SALARIES & WAGES TEMP	48,840
LONGEVITY	70,926
401K	140,412
FICA	143,431
RETIREMENT	127,277
GROUP INSURANCE	530,244
LIFE INSURANCE	2,804
UNEMPLOYMENT COMPENSATION	17,551
TOTAL SALARY & BENEFITS	2,836,632
EDUCATION/PROGRAM MATERIALS	20,056.00
TRAVEL	26,833.00
TRAVEL SUBSISTENCE	11,750.00
MAINT & REPAIR EQUIPMENT	0.00
LAUNDRY & DRY CLEANING	0.00
EMPLOYEE TRAINING	7,120.00
CONTRACTED SERVICES	1,098,490.00
COLLEGE STREET PARKING DECK	0.00
INNOVATIVE APPROACHES	250,000.00
BPC REGIONAL	7,135.00
CONTRACTED SERVICES - PAN	5,330.00
CONTRACTED SERVICES - PA	2,552.00
SMART START HEALTH	226,734.00
CONTRACTED SERVICES - APP	0.00
CONTRACTED SERVICES - NFP	44,494.00
DUES & SUBSCRIPTIONS	1,450.00
TOTAL OPERATING	1,701,944
TOTAL EXPENDITURES	4,538,576
COMMUNITY HEALTH PROMOTION (without School Nurse budget)	
FEDERAL FUNDS	
STATE FUNDS	
SERVICE FEES	
CONTRACTS & GRANTS	534,732
COUNTY FUNDS	1,726,313
TOTAL REVENUES	2,261,045

What Does the Budget Detail Look Like?

Community Health Promotion - SCHOOL NURSES	
SALARIES & WAGES REGULAR	1,488,459
SALARIES & WAGES TEMP	0
LONGEVITY	47,013
401K	119,077
FICA	118,211
RETIREMENT	107,703
GROUP INSURANCE	312,708
LIFE INSURANCE	1,778
UNEMPLOYMENT COMPENSATION	14,885
TOTAL SALARY & BENEFITS	2,209,834
EDUCATION/PROGRAM MATERIALS	3,151
MEDICAL SUPPLIES	3,000
OFFICE SUPPLIES	9,642
TRAVEL	7,628
TRAVEL SUBSISTENCE	7,057
TELEPHONE	10,658
POSTAGE	100
PRINTING	200
EMPLOYEE TRAINING	9,325
COLLEGE STREET PARKING DECK	0
RENTAL-COPIERS	150
DUES & SUBSCRIPTIONS	300
TOTAL OPERATING	51,211
TOTAL EXPENDITURES	2,261,045
Community Health Promotion - SCHOOL NURSES	
FEDERAL FUNDS	
STATE FUNDS	
SERVICE FEES	
CONTRACTS & GRANTS	534,732
COUNTY FUNDS	1,726,313
TOTAL REVENUES	2,261,045

What Does the Budget Detail Look Like?

COMMUNITY PROTECTION & PREPAREDNESS w/out Practice & Stds	
SALARIES & WAGES REGULAR	2,107,178
SALARIES & WAGES TEMP	0
LONGEVITY	93,706
401K	168,574
FICA	168,364
RETIREMENT	153,398
GROUP INSURANCE	565,367
LIFE INSURANCE	2,913
UNEMPLOYMENT COMPENSATION	21,072
TOTAL SALARY & BENEFITS	3,280,572
UNIFORMS	434
EDUCATION/PROGRAM MATERIALS	8,518
PHARMACEUTICALS	292,587
PHARMACEUTICALS - FLU VACCINE	42,015
MOTOR FUELS	30,345
TRAVEL	33,624
TRAVEL SUBSISTENCE	5,599
MAINT & REPAIR EQUIPMENT	3,787
LAUNDRY & DRY CLEANING	1,200
EMPLOYEE TRAINING	5,557
CONTRACTED SERVICES	51,057
COLLEGE STREET PARKING DECK	0
BT PREPAREDNESS AND RESPONSE	97,286
DUES & SUBSCRIPTIONS	1,570
TOTAL OPERATING	573,579
UNCA LEAD PROGRAM	40,000
TOTAL OUTSIDE CONTRIBUTIONS	40,000
TOTAL EXPENDITURES	3,894,151
COMMUNITY PROTECTION AND PREPAREDNESS	
FEDERAL FUNDS	218,098
STATE FUNDS	61,965
SERVICE FEES	839,019
CONTRACTS & GRANTS	
COUNTY FUNDS	2,775,069
TOTAL REVENUES	3,894,151

What Does the Budget Detail Look Like?

Comm Protection & Preparedness: PRACTICE & STANDARDS	
SALARIES & WAGES REGULAR	194,179
SALARIES & WAGES TEMP	4,020
LONGEVITY	10,164
401K	15,534
FICA	15,940
RETIREMENT	14,243
GROUP INSURANCE	67,980
LIFE INSURANCE	342
UNEMPLOYMENT COMPENSATION	1,942
TOTAL SALARY & BENEFITS	324,344
TRAVEL	493
TRAVEL SUBSISTENCE	879
EMPLOYEE TRAINING	1,753
CONTRACTED SERVICES	181,788
COLLEGE STREET PARKING DECK	0
TOTAL OPERATING	184,913
TOTAL EXPENDITURES	509,257
PRACTICE AND STANDARDS	
FEDERAL FUNDS	
STATE FUNDS	
SERVICE FEES	5,919
CONTRACTS & GRANTS	
COUNTY FUNDS	503,338
TOTAL REVENUES	509,257

What Does the Budget Detail Look Like?

REGIONAL PUBLIC HEALTH	
SALARIES & WAGES REGULAR	0
SALARIES & WAGES TEMP	0
LONGEVITY	0
401K	0
FICA	0
RETIREMENT	0
GROUP INSURANCE	0
LIFE INSURANCE	0
UNEMPLOYMENT COMPENSATION	0
TOTAL SALARY & BENEFITS	0
PHRST 6	0
STATE LABORATORY	80,000
TOTAL OPERATING	80,000
TOTAL EXPENDITURES	80,000
REGIONAL PUBLIC HEALTH	
FEDERAL FUNDS	80,000
STATE FUNDS	0
SERVICE FEES	0
CONTRACTS & GRANTS	0
COUNTY FUNDS	0
TOTAL REVENUES	80,000



Buncombe County Dept. of Health

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



The BCDH FY12 Budget Guide was produced by the
BUNCOMBE COUNTY HUMAN SERVICES SUPPORT TEAM
September 2011