

**BUNCOMBE COUNTY
HEALTH & HUMAN SERVICES
Budget Guide
FY 2017**

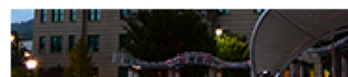
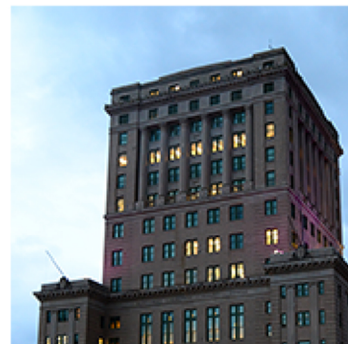


Table of Contents

Introduction	1
HHS Expenditures Budgeting.....	2
HHS Revenues Budgeting	3
HHS Budget Adoption Process.....	4
Department of Social Services Budget	6
Economic Services	9
Social Work Services	15
Public Health Budget.....	19
Clinical Services	23
Environmental Health Services	28
Population Health Services.....	30
Behavioral Health Budget	35
Grant-Funded Initiatives Budget.....	36
Index of Budget Tables	37



INTRODUCTION

Health & Human Services

Buncombe County Health & Human Services (HHS) strives to deliver accountable government that is positioned for success and focused on results. We work in partnership with the community to:

- ensure safety and stability
- promote and support health and well-being
- strengthen independence

for all Buncombe County residents. This FY 2017 Budget Guide presents the HHS divisional budgets we've developed to achieve these results.

HHS is an integrated department providing Economic Services, Public Health, and Social Work services. Coming from a legacy of prior organization structure, HHS financial accounting is structured under two budgets:

- **Department of Social Services (DSS) Budget**, comprised of Economic Services and Social Work Services
- **Public Health Budget**

County budget dollars supporting Behavioral Health services, Veterans Services, Aging Services, and Community Contracts are also included in this guide.

In FY 2017, HHS will manage the expenditure of close to **\$447 million** (including public assistance dollars) invested in core services for our residents. With revenues coming from multiple funding streams, County dollars cover approximately 10% of these costs. HHS works continuously to maximize this investment by lowering expenses and saving taxpayer dollars, while still meeting core community needs.

Both as taxpayers and consumers, all residents of Buncombe County have a stake in operations at HHS. Whether or not you walk through our doors, **HHS is providing services important to all of us**, such as:

- providing protection for neglected or abused children and adults
- inspecting restaurants to ensure food safety and sanitation protocols
- ensuring a sanitary water supply in approving well and septic system permits
- addressing citizens' food security needs through Food Assistance and WIC, which brings about \$50 million dollars per year into our local economy
- ensuring access to healthcare and medication
- immunizing children and adults against communicable diseases
- paying rental assistance to a landlord that keeps a fragile family intact
- assisting with work support strategies to foster self-sufficiency

The way our County allocates resources through HHS has a real impact on **you**.

We hope this Guide will provide a clear picture of what your taxes help fund, and give you a sense of the value these services add to our community.



HHS Expenditures Budgeting

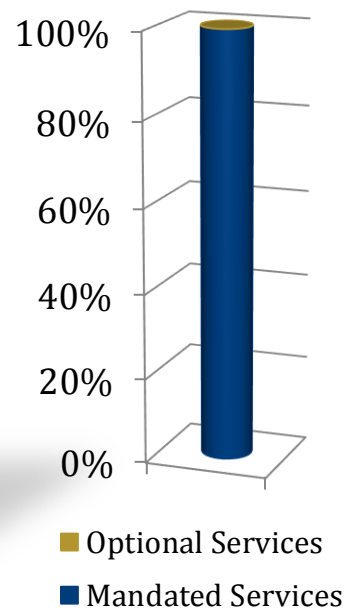
When reviewing the HHS budget, the majority of services and programs are required by federal and state law. In many cases, however, the County is required either to provide matching County dollars or to fund the service with 100% County resources. Services and programs that are not mandated, such as Social Work prevention services, provide vital support to the community and reduce the need for much more expensive, mandated services such as Child and Adult Protective Services.

During budget development, we carefully review expected funding levels for HHS services to assure our resources will meet programmatic requirements and forecasted demand. HHS actively partners with other providers to build community capacity and assure that services are simultaneously effective and cost-efficient.

Mandated spending has its strongest impact in Economic Services and Social Work Services, accounting for **99.9%** of the FY 2017 DSS expenditure budget. HHS also budgets for certain optional services, including those which help enhance or are essential to the federally and state mandated programs.

<u>Mandate Levels for DSS Budgeted Services</u>	
Mandated Services	<ul style="list-style-type: none"> • Public Assistance programs • Child Protective Services • Adult Protective Services • Adult Day Care • In-Home Aid services for elderly and disabled adults
Services essential to Mandated:	<ul style="list-style-type: none"> • Some Foster Care support services • Emergency Assistance services • General Assistance (mainly for prescription services for the uninsured)
Optional Services:	<ul style="list-style-type: none"> • Social Work Prevention services for children and adults • Grant projects

DSS Budget Spending

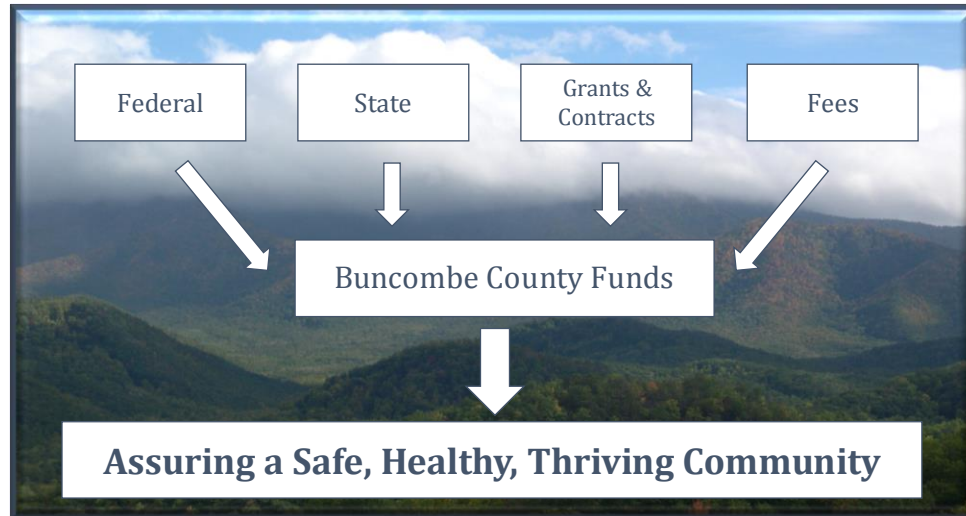


For a list of those partnerships accounted as Community Contracts expenditures in the FY 2017 HHS Budget, please see page 54. Understand, also, that there are additional partnerships incorporated within the DSS and Public Health divisional budgets, in the line item for contracted services.



HHS Revenues Budgeting

Revenue streams for Economic Services, Public Health services, and Social Work Services include: (1) federal funds; (2) state funds; (3) funding from grants and partnership revenue contracts; and (4) client and insurance payments for fee-based services (primarily in Clinical and Environmental Health services). Our Buncombe County government then appropriates funds to finance the remaining need for effective implementation of mandated and core programs. HHS budget development focuses heavy attention on the County's financial contribution.



Federal and State Funding

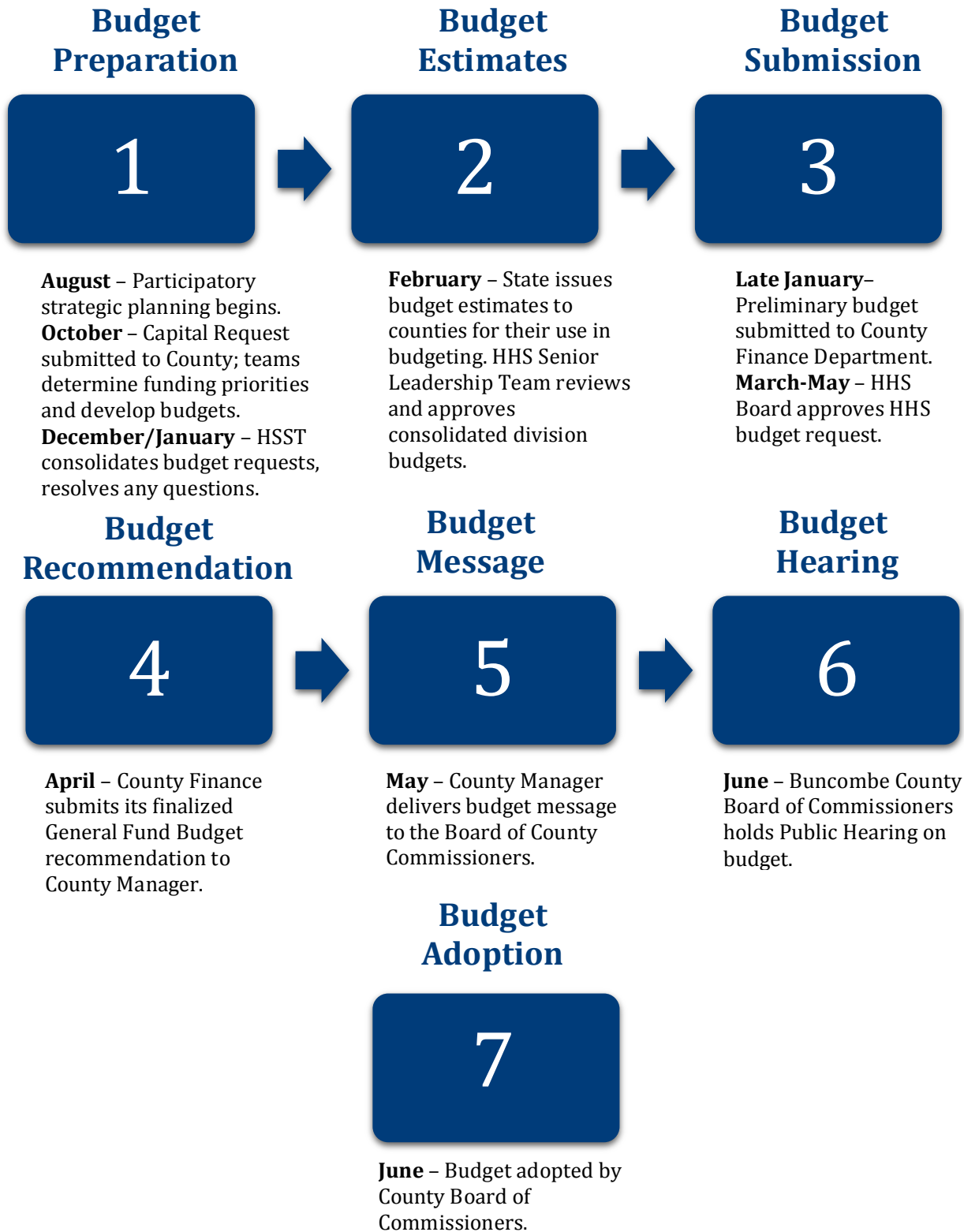
With Public Assistance comprising **87%** of total DSS expenditures for FY 2017 (including Child Care Subsidy service dollars), federal and state allocations fund the majority of the complete DSS budget:

- Federal funding makes up about **67%** of the DSS budget.
- The State, operating within federal guidelines, covers an additional **25%** of the total cost of DSS program services.
- Setting aside Public Assistance dollars, federal funds cover **49%** and state dollars **4%** of remaining DSS expenditures.

Federal and state revenue streams fund a smaller proportion of the Public Health budget versus the Economic and Social Work Services (DSS) budget.

- Federal funding is expected to provide **16%** of the revenue needed to support public health services for Buncombe County residents.
- State funding is budgeted at **4%** of total revenues for Public Health.

HHS Budget Adoption Process



Contracts and Grants

Grants and revenue-generating contracts are budgeted to provide \$368,940 in revenue to Public Health in FY 2017. 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 they align with County goals.

As part of a continuing effort to bolster efficiency, HHS pursues grants and other endeavors with local private sector and non-profit organizations. While not a direct source of funding, these collaborations help a) reduce the county's share of service delivery expenditures; b) generate revenue to offset expenses; and c) provide or enhance mandated services.

Service Fees

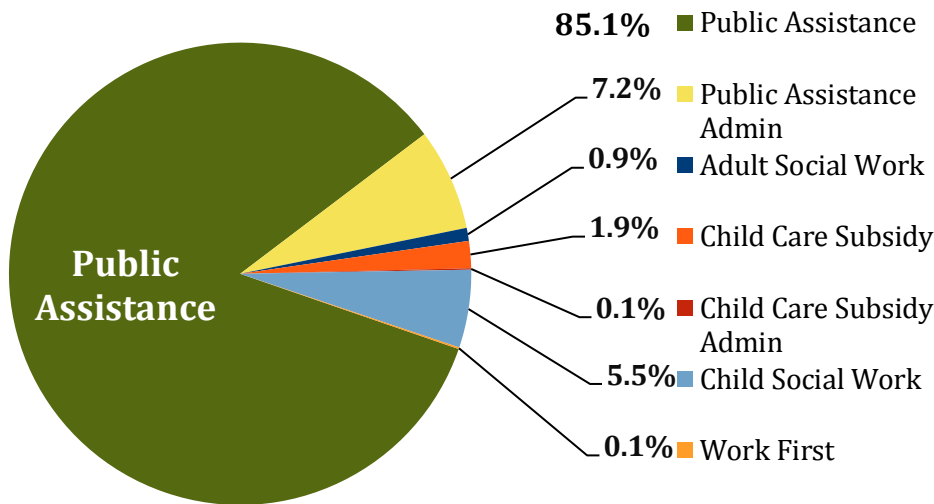
As outlined in the [Department of Public Health Billing Guide for FY 2016](#), we charge fees for a number of the Public Health services offered to the public. Service fee revenues are budgeted to cover 4.45% of Public Health expenditures in FY 2017. The Health revenue budget includes \$229,914 in expected Medicaid revenue, plus \$392,431 from third-party insurance including Medicare, Health Choice, and private insurance companies. Residents of Buncombe County are anticipated to pay \$713,019 for services provided by the Public Health division, ranging from personal medical care services such as immunizations to the inspection of septic tank and well installations.

The DSS budget includes a small amount of fee revenue, but this make up less than 1% of the expenditures budget even after excluding Public Assistance dollars.

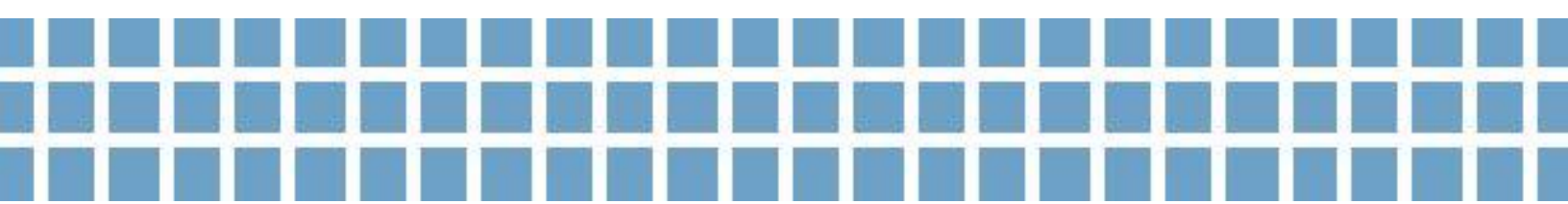
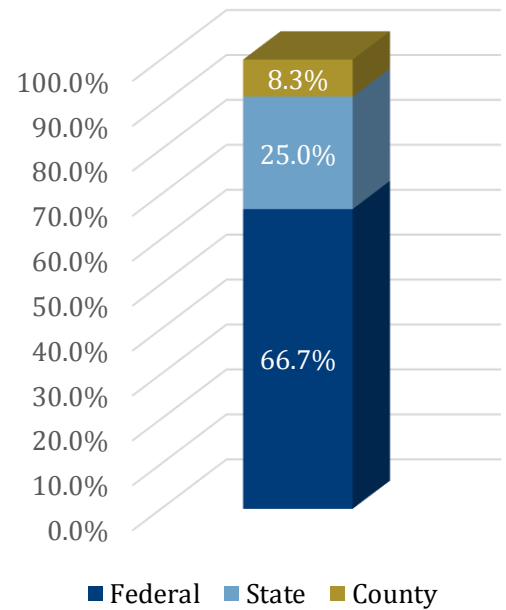


Department of Social Services Budget

	Total Expenditure	Federal Revenue	State Revenue	County Contribution
Public Assistance (PA)	369,166,505	258,207,418	105,873,730	5,085,357
PA Administration	31,180,080	17,584,184	0	13,595,895
Adult Social Work Services	3,979,650	931,047	192,931	2,855,672
Child Care Subsidy	8,284,674	6,309,796	1,974,878	0
Child Care Subsidy Admin	429,602	337,012	0	92,590
Child Social Work Services	23,823,470	6,174,569	492,442	17,156,459
Work First	511,044	0	0	511,044
Other Revenue	-8,294,799	0	0	-8,294,799
Community Contracts	4,897,760	0	0	4,897,760
Grand Total	433,977,986	289,544,027	108,533,981	35,899,978



DSS Revenue Sources



Services Budgeted Under DSS

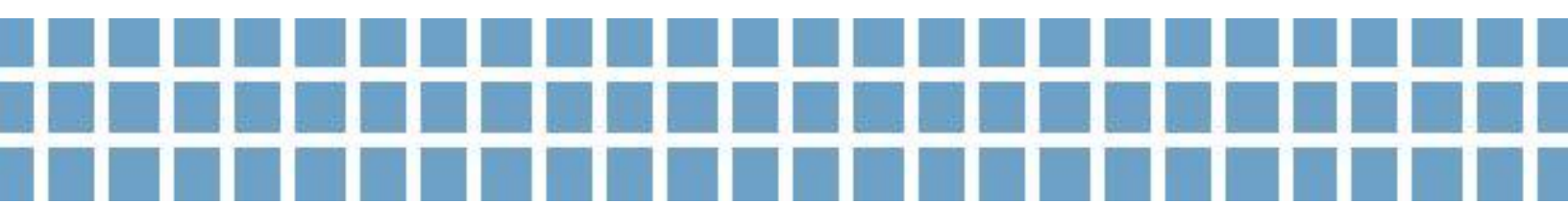
The DSS budget covers two of the three HHS divisions: Economic Services and Social Work Services. Functioning under these divisions are a number of programs designed to effectively address the community's various needs and challenges.

The following section will review the programs listed below, which are under these two divisions.



Economic Services	
Child Care Subsidy	Food Assistance
Child Support Enforcement	Medicaid
Emergency Assistance	Special Assistance
Energy Assistance	Work First

Social Work Services
Adult Services
Aging Services
Child & Family Services

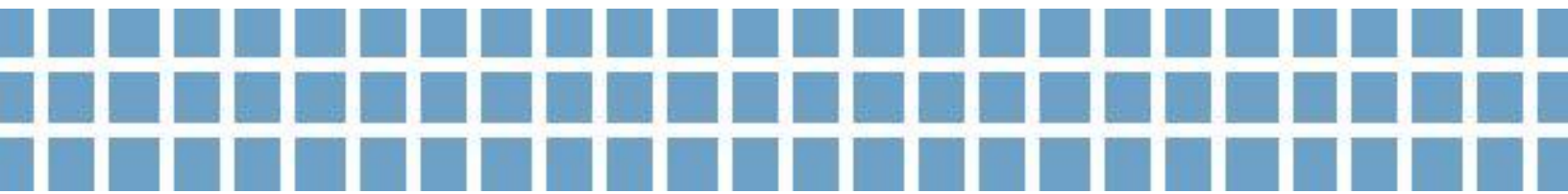


Services Budgeted Under DSS

Public Assistance

Public Assistance (PA) accounts for a significant portion of the services and programs that DSS offers. Medicaid and Food and Nutrition Services are by far the most prominent components of PA, but within its scope, which spans Economic Services and Social Work Services, there are other programs involving adoption and foster care, temporary assistance, aid to the blind, Medicaid transportation, and child care subsidy.

What is particularly notable is that administrative costs for PA remain below 9% of the total budgetary expenditures.



Economic Services

Economic Services comprises a number of programs to help low-income families attain sustainable employment, quality healthcare coverage, food and energy assistance, and other means of financial support in order to become self-sufficient.

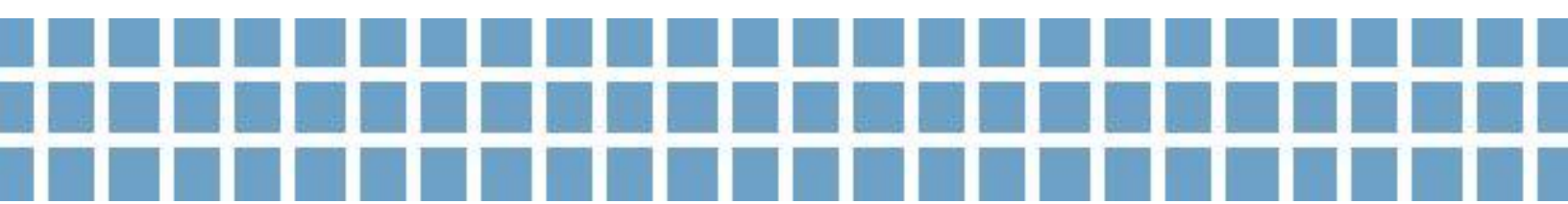
NC FAST & ePASS

At the beginning of FY 2013, Buncombe County became the first county in North Carolina to go fully live with the State's new automated eligibility system called NC FAST (North Carolina Families Accessing Services through Technology).

For the first year, Food and Nutrition Services was the only program using the web-based system, but FY 2014 saw the addition of the Medicaid and Work First programs. Medicaid and Work First cases were completely converted into NC FAST during the first half of FY 2015. Eventually, all Economic Services and Social Work Services programs may be managed through NC FAST.

While the State fully funds the new system, the transition to NC FAST has created the need for additional regular and temporary staff, funded entirely by federal and county dollars. Services that will be fully incorporated into NC FAST over FY 2017-18 include Child Care Subsidy, Energy Assistance, and Emergency Assistance. The eventual benefits of using a web-based system to manage multiple programs should include efficiency for both the client and the worker.

Connected to the NC FAST system is a client portal called ePASS (epass.nc.gov). Currently, Food and Nutrition Services and Medicaid applications can be filled out and submitted electronically using this website. The development of a streamlined application allows clients to fill out one application and have their eligibility determined for multiple services. Enhancements and expansions of this portal will continue during FY 2017.



Child Care Subsidy

Child care subsidies help eligible low-income families pay for child care, allowing parents or caretakers to work or attend school.

Both the Federal and State Government fund the program. Federal funds come from the Child Care Development Block Grant, Temporary Assistance for Needy Families, and the Social Services Block Grant. State funds come from an annual appropriation and an additional Smart Start allocation.

Buncombe County HHS partners and contracts with Southwestern Child Development to administer the Child Care Subsidy program.

- Buncombe County was able to serve approximately 1,589 children a month in FY 2016.
- The average monthly payment to a child care center per child in FY 2016 was \$454.

FY 2016	Service Dollars Expended
Federal/State Block Grants	\$7,205,582
Smart Start Funds	\$971,223
All Funding Sources	\$8,176,805



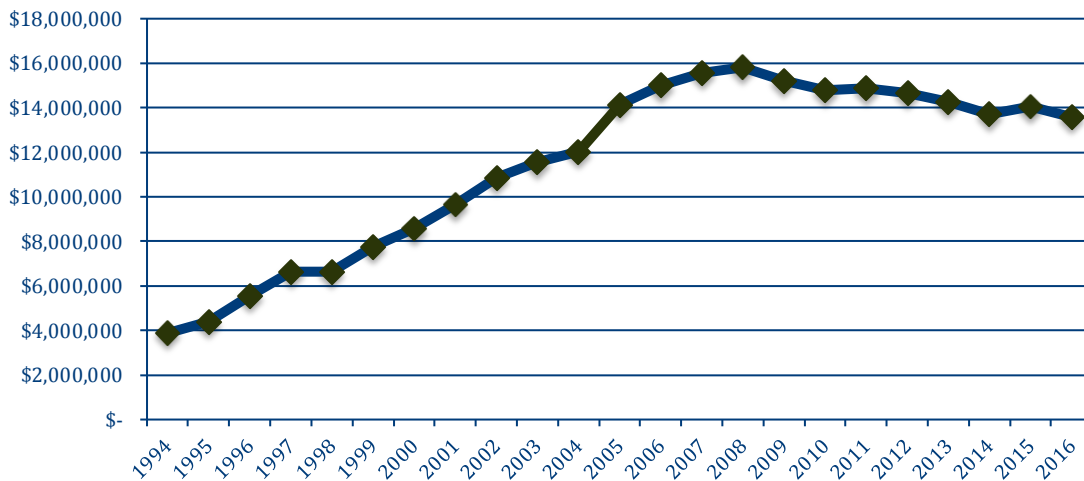
Child Support Enforcement

Child support enforcement involves locating absent parents, assisting in the establishment of paternity, and obtaining court-ordered child support payments.

In FY16, Veritas HHS began providing child support enforcement services through a contract with Buncombe County.

- Achieved a paternity establishment rate of over 109% in FY 2016 (the state average was 100%) – the paternity establishment rate is based on how many children were tested in the reporting period, and how many paternitys were established in that same reporting period.
- Collected 73% of support owed on past due accounts in FY 2016.
- 90% of cases were under court order for payment of support in FY 2016 compared to 57% in FY 1998 (the year Buncombe County privatized Child Support Enforcement). The state average for FY 2016 was 86%.

Child Support Collections 1994-2016



Emergency Assistance

Emergency Assistance is designed to assist a family or individual through a crisis in order to prevent a potentially larger and more costly crisis from occurring. HHS partners and contracts with several community organizations to administer these programs.

In addition to the \$400,500 in shelter & utility assistance for families, the following programs provide assistance for emergency needs (FY 2017 budget):

- Crisis Intervention Program (Heating and Cooling crisis funding): \$878,866
- LIHEAP (Low Income Home Energy Assistance Program) : \$994,300
- Energy Neighbor (from Duke-Progress Energy customers): \$125,000
- General Assistance: \$23,500
- Family Preservation: \$52,750
- Unclaimed Bodies: \$15,000

Food Assistance

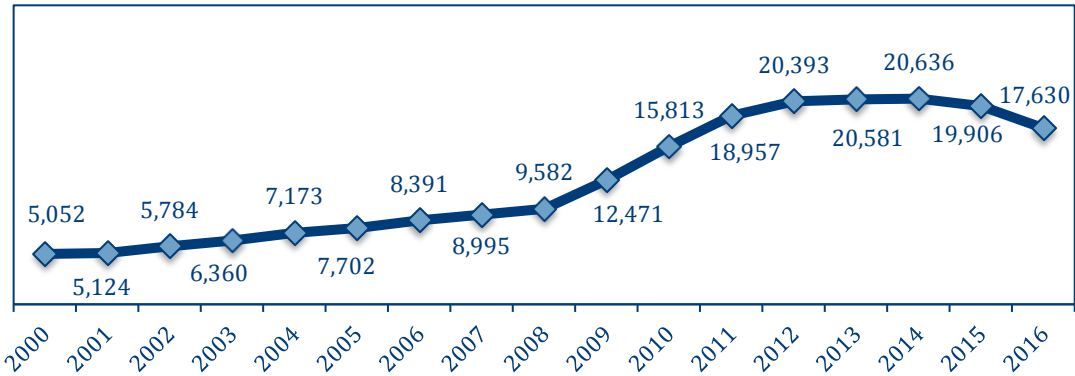
Food and Nutrition Services (FNS), or more recently referred to as Supplemental Nutrition Assistance Program (SNAP), is perhaps the largest program in Economic Services that is directly affected by changes in the economy, such as plant closings or increases in food and fuel prices.

The number of FNS households increased by 115% from FY 2008 to FY 2014 because of the 2008 recession. This trend showed signs of plateauing in FY 2015. As of the end of FY 2016, Buncombe had 17,630 families receiving an average of \$219 in monthly benefits. With about 1.9 recipients per family, the average daily benefit per recipient was \$3.83 during FY 2016.

Federal funding covers 100% of SNAP benefits, while the federal and county governments equally share administrative costs.

In FY 2016, over \$45 million was funneled into our local economy through benefits.

Buncombe County FNS Households 2000-2016



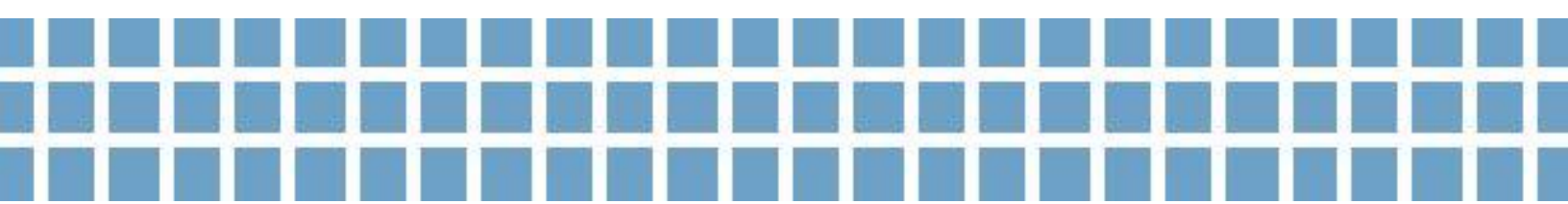
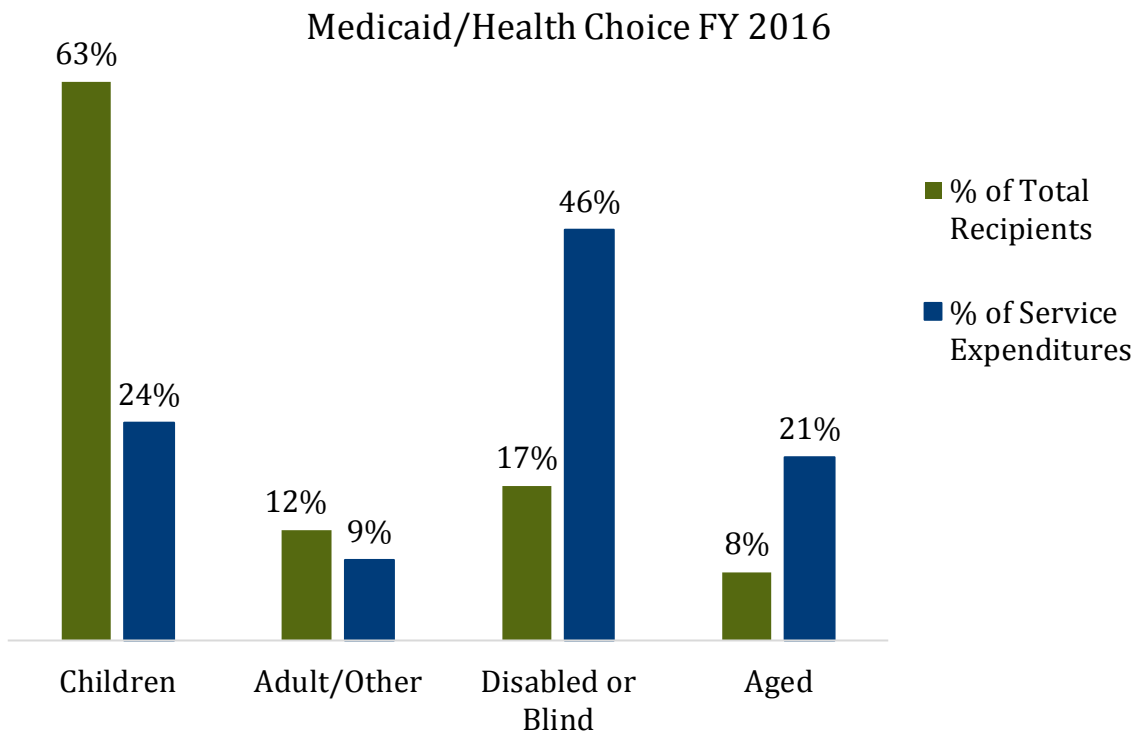
Medicaid

Medicaid is a federal and state funded program designed to secure health insurance coverage for individuals and families. Affordable healthcare remains a principal issue for many of Buncombe County's 253,178 residents, and Medicaid provides a health safety net for those who are eligible.

Good health is not merely a personal matter, but one that affects the broader community. Uninsured adults and children are less likely to receive needed treatment in a timely manner. Adults who are ill or caring for sick children face extended work loss, while uninsured children are more prone to absenteeism at school.

In FY 2016, as a regional medical center, Buncombe County medical providers received more than **\$288 million** in Medicaid funding and more than **\$5 million** in Health Choice funding. These dollars helped to support medical care, jobs, and development that strengthened our local and state economy.

Together, medical services for children, elderly adults, disabled individuals, and blind individuals account for more than 91% of Medicaid and Health Choice service expenditure dollars.



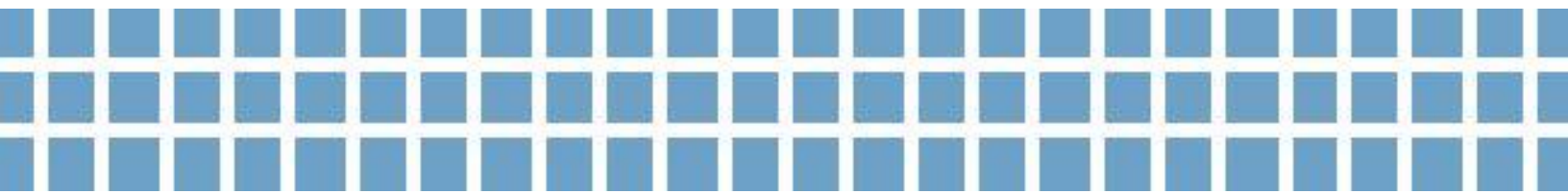
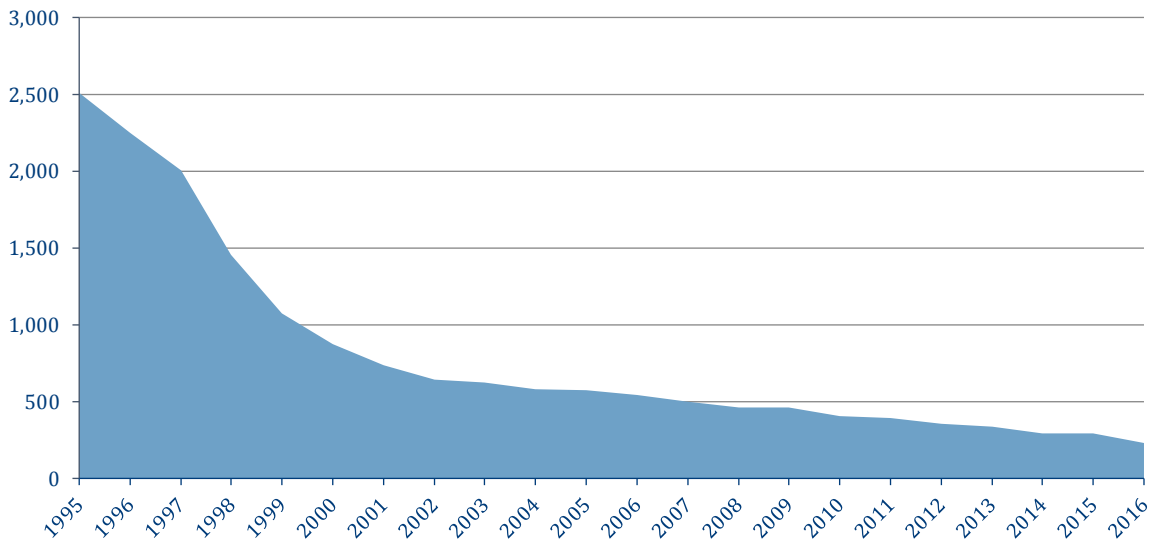
Work First

Work First aims to encourage eligible parents to achieve and sustain financial independence and self-sufficiency. Through Work First, parents can receive cash assistance, job training, transitional Medicaid coverage, child care subsidy, and food assistance. Recipients without stable employment must participate in the Work First Employment Services Program.

The county is required by the federal government to maintain the same level of financial support for Work First programs as it did prior to federal welfare reform in 1996. Called “Maintenance of Effort”, this county is funding initiatives supporting self-sufficiency.

- HHS partners with AB Tech and Goodwill Industries to provide job coaching, training, retention, development, and readiness for Work First eligible recipients.
- 75 Work First participants found employment in FY 2016.
- The average wage of those finding employment through the Work First program was \$9.04 in FY 2016.

Work First Cash Cases 1995-2016



Social Work Services

Child and Family Services

The goal for Child and Family Social Work Services is to ensure safe, permanent, and nurturing families to all children in Buncombe County. We work in partnership with families to accomplish this goal. Every person in North Carolina is mandated to report suspected child abuse or neglect. When a report is received that meets the statutory definition of abuse or neglect, it is assigned to a Child Protective Services Social Worker, per NCGS 7B-302.

An assessment is generally completed within 45 days, and, if appropriate, HHS may provide In-Home Services to keep the family unit intact by working with the family to eliminate any identified safety concerns. Buncombe County aims to meet the needs of children at risk of abuse or neglect by investing in social work staff and programs to support families and children.



Foster Care and Adoption Services

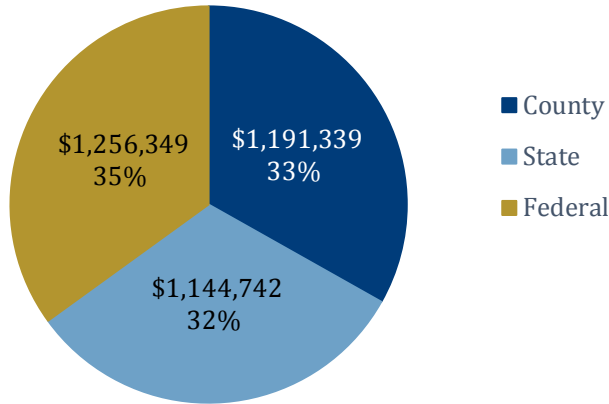
Buncombe County Health and Human Services is responsible for the safety, permanence, and well-being of children and families and recognizes that there is a broad range of parenting styles that can keep children safe. When a child cannot be safely maintained in their home due to abuse, neglect, or dependency, the child may enter foster care when a judge orders it. The child is temporarily placed in foster care while HHS collaborates with the family to resolve the safety issues that necessitated removal. Efforts are made to place children with relatives or other adults who are familiar with them in order to keep children in their daycare, school, or community whenever possible. There are no fees, but parents typically pay child support to help with the cost of care.

For the child who does enter Foster Care, HHS provides payments to licensed foster families or group homes. The rates paid for care are set by the state with the costs of these placements shared by the federal, state, and county government. The agency's number one priority is to reunify the child with their family. If this is not possible, the agency will move toward another permanent plan, such as adoption.

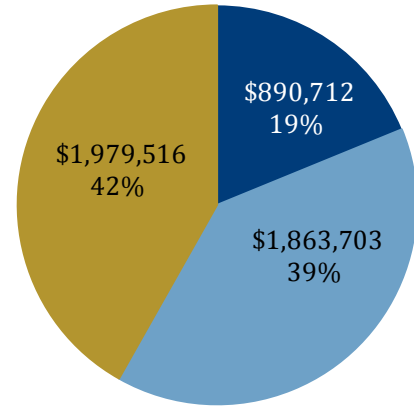
Due to changes in state policy around the eligibility of families for in-home services beginning in 2012, the number of children in care rose dramatically, while the cost of care per child has increased as well. Contributing to this are the complex behaviors and needs of children in care, as well as an increase in state approved foster home stipends and state established facility rates.

- The number of children in care rose to 324 at the end of FY 2016, up from 222 at the end of FY 2012, an increase of almost 45% over four years.

Budget for Foster Care Services



Budget for Adoption Services



Adult Services

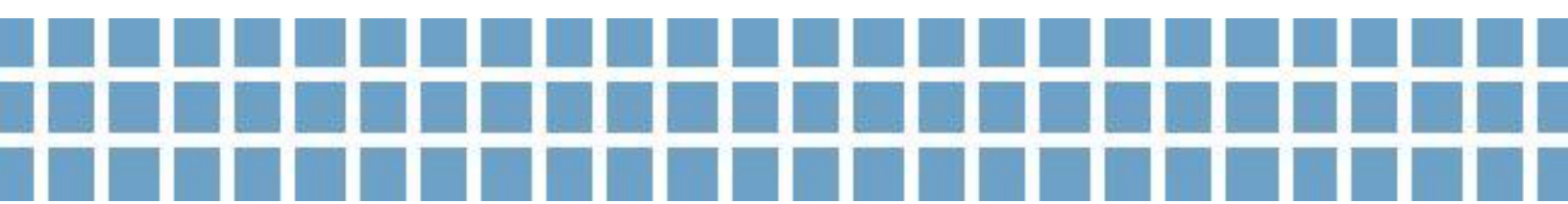
Adult Protective Services ensure the safety and well-being of our community’s elderly, disabled, and vulnerable adults. Article 6, Chapter 108A of the North Carolina General Statutes requires that county departments of social services perform certain activities for disabled adults who are alleged to be abused, neglected, or exploited and in need of protective services.

In FY 2017, 12 Adult Protective Services Social Workers are budgeted to provide APS Evaluations and Planning and Mobilization services.

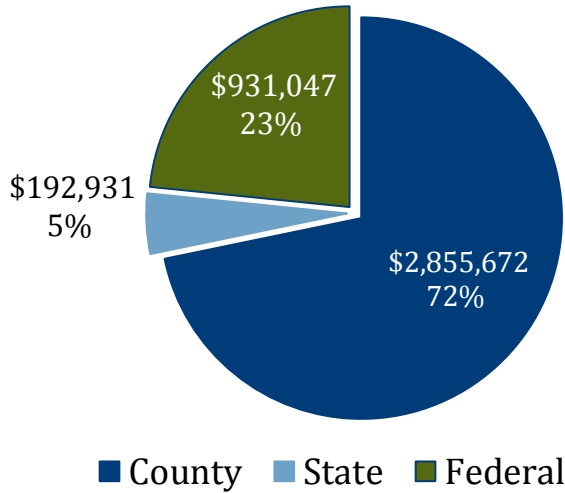
If adults lack capacity, then the agency must work to identify whether or not the adult has an appointed representative to make choices for them. If this does not exist, then the agency must file a petition and request that the court determine who should make legal decisions to ensure the adult’s personal safety, as well as protect any assets they may possess. The agency contracts with Hope for the Future for the provision of guardianship services for our adult population who lack family or an appropriate person to act in their best interest.

The goal of the Buncombe County aging plan is to allow adults to age safely while remaining in their own home. To that end, many adults receive Adult Day Care services or Special Assistance In-Home (SAIH) services. These programs allow adults to remain in their homes longer and safer and provide support to their caretakers.

Adult Day Care Services are provided to eligible elderly disabled adults to allow their caregivers to work. In FY 2017, \$120,511 is budgeted to make this service available, which is 87.5% federal and



Adult Services Budget FY 2017

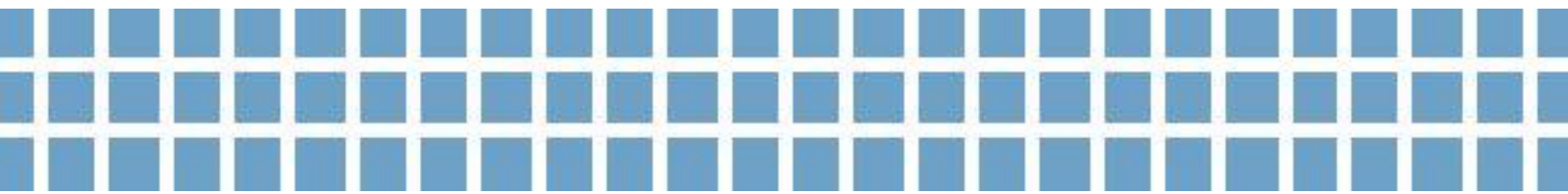


state investment and 12.5% county investment. SAIH is a cash benefit program that provides a cash supplement to adults who qualify for Medicaid to receive monies that allow them to remain in their home. In Buncombe County, there is one budgeted SAIH social worker for FY 2017 managing an average caseload of 36 adults.

For adults that cannot be safely maintained at home, placement services are provided at the request of an adult or an adult’s decision maker. Placement services are primarily provided by Adult Home Specialists, but can also be provided by Planning and Mobilization social workers, as well as the SAIH social worker.

Adult Care Home Services is responsible for monitoring rules, safety compliance, and residents’ rights for Adult Care Homes in Buncombe County. In FY 2017, we have budgeted for five Adult Home Specialists to monitor 90 facilities. Medicaid and the state Adult Home Specialist funds provide funding for this program.

An average of 154 reports per month are made concerning the abuse or neglect of an elderly or disabled adult. 100 of these are screened in and evaluated to determine if adults have been abused, neglected by themselves or a caretaker, or exploited.



Aging Services

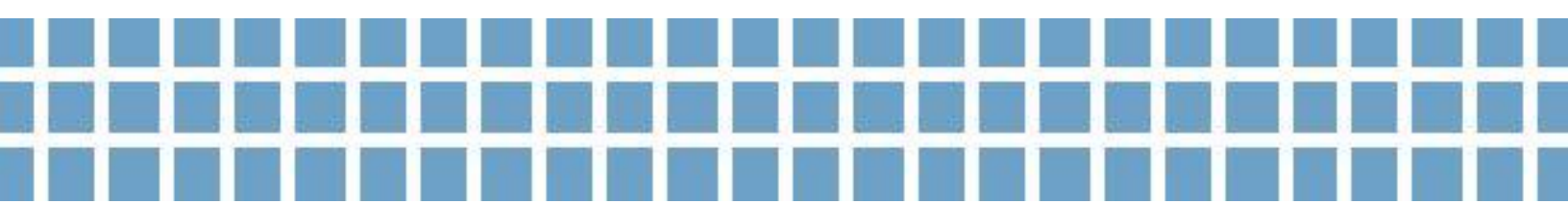
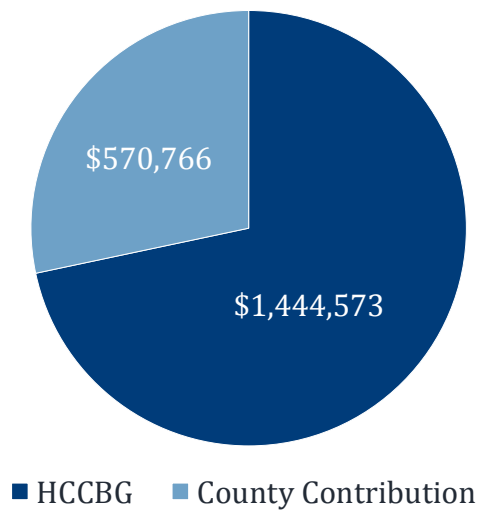
The Buncombe County Aging Coordinating Consortium (ACC) provides a forum for agencies, organizations, and individuals to work together towards the following goals:

- 1) Plan for coordinated aging services that meet the needs of older adults.
- 2) Advocate for support in meeting these needs through both the public and private sectors.
- 3) Network, exchange information, and assure communication and cooperation among organizations whose services affect older adults.
- 4) Promote community awareness regarding the needs of, and the services available to, older adults.
- 5) Stimulate the participation of older adults and others in planning for aging services and programs.
- 6) Submit funding recommendations to the Lead Agency and County Commissioners as to the appropriate allocation of Home and Community Care Block Grant (HCCBG) funds and other funding available for aging services and programs.

The Land-of-Sky Regional Council serves as the lead agency to administer funds to providers for services eligible for HCCBG and/or county funding include, but are not limited to:

- Adult Day Program
- Care Management
- Congregate Nutrition
- Group Respite
- Health Promotion
- Disease Prevention
- Health Screening
- Home-Delivered Meals
- Skilled Home Care
- Housing and Home Improvement
- Information and Case Assistance
- In-Home Aide – Levels I and II
- Mental Health Counseling
- Respite Care
- Senior Companions
- Senior Center Operations
- Transportation
- Volunteer Program Development

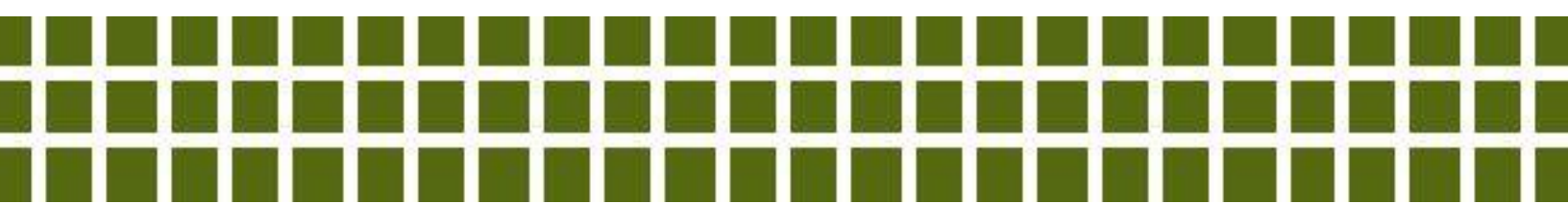
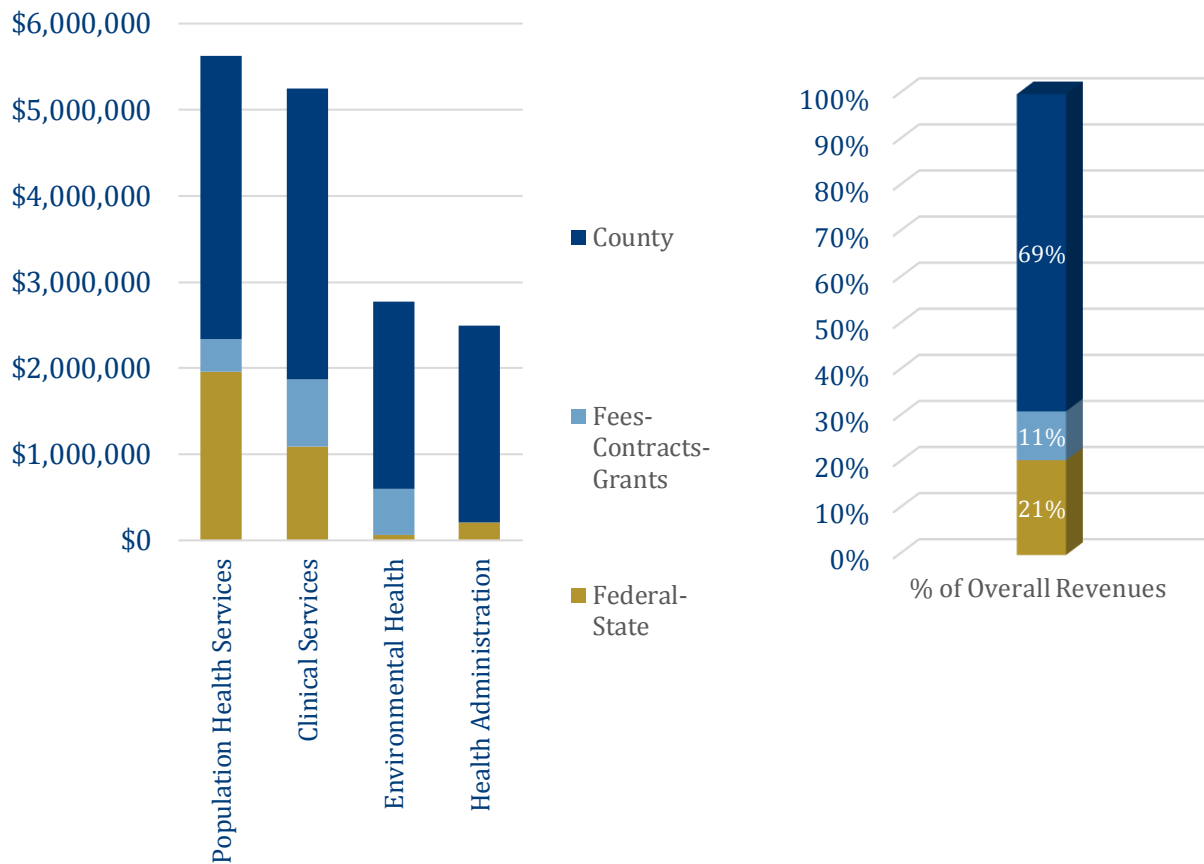
Aging Services Budget FY 2017



Public Health Budget

Program	Total Expenditure	Fed-State Revenues	Fees-Contracts-Grants	County Revenue
Health Administration	2,487,881	213,346		2,274,535
Clinical Services	5,247,871	1,083,534	790,541	3,373,796
Environmental Health	2,767,200	58,305	535,045	2,173,850
Population Health	5,619,687	1,963,120	378,718	3,277,849
Public Health Total	16,122,639	3,318,305	1,704,304	11,100,030

Public Health FY 2017 Budget by Program Area and Revenue Source



Public Health Priorities and Responsibilities

Both as taxpayers and consumers, all residents of Buncombe County have a stake in the work of the Buncombe County HHS Division of Public Health. Public Health works to promote and protect the public's health and assure through community partnerships that all people in Buncombe County have the opportunity to make healthy choices within a healthy environment.

Law, policy, statute, and commission directive guide the work that we do on a daily basis. Public Health is responsible for providing the following programs:

Birth and Death Certificates –The Deputy Registrar/Vital Statistics Office at the Division of Public Health processes certificates for all births and deaths that occur in Buncombe County.

Family Planning—This program offers pregnancy testing and contraception services, yearly physical exams including Pap Smear and laboratory tests, education regarding family planning methods, and disease prevention.

Breast & Cervical Cancer—Offering breast and cervical cancer screening exams to uninsured or low-income women and transgender persons aged 18 to 64.

Disease Control—The Communicable Disease Program provides investigation, surveillance, reporting, and prevention activities necessary to control communicable diseases and to protect the health of the public.

Environmental Health—This program is charged with enforcing North Carolina laws and rules to safeguard health and protect the environment in Buncombe County. The two primary components are Food & Lodging inspections and Onsite septic and well inspections/permitting.

Immunizations—Immunizations are offered for children and adults. We also provide immunizations required for foreign travel.

Interpreter Services—Interpreter services are available at no cost to any individual utilizing our services.

Nutrition/WIC—Our Nutrition programs are designed to improve the health and well-being of Buncombe County residents. We offer several programs to benefit adults, children, and infants.

Nurse Family Partnership (NFP) — NFP is an evidence based community health program that helps transform the lives of vulnerable mothers who are pregnant with their first child.

School Health—The School Health Programs help child care facilities and schools meet the health needs of their children so all are healthy and ready to learn.

STD Clinic—The Sexually Transmitted Disease Clinic offers screening, education, treatment, and follow-up for STDs at no charge.

Public Health Program Accounting Areas

Public Health responsibilities are budgeted under four primary programmatic areas – Clinical Services, Environmental Health Services, and Population Health Services – plus an administrative accounting unit.

Administration: \$2,487,881 (16%)

- Health Director
- Advisory Council Expenses
- Language Access Services
- Public Health Operating Expenditures
- Accreditation
- Vital Records
- Community Contracts including:
- Safety-Net Dental Care (WNCCHS)
- Safety-Net Prenatal Care (WNCCHS) and
- Community Dental Sealant Program (Eblen Charities)

Clinical Services: \$5,247,871 (34%)

- Breast and Cervical Cancer Control (BCCCP) and WISEWOMAN programs
- Communicable Disease Control (disease investigation and outreach, tuberculosis clinic)
- Family Planning
- Immunizations and Foreign Travel
- STD/HIV
- Support Services – Medical Lab, Pharmacy, Patient Processing

Environmental Health Services: \$2,767,200 (18%)

- Food and Lodging Inspections
- On-Site Wastewater Inspections
- Well permitting

Population Health Services: \$3,659,510 (24%)

- Community Health Assessment & Community Health Improvement Plan (CHIP)
- Nurse Family Partnership
- School Nurses (budget detailed separately, but included in division total, above)

Nutrition \$1,285,514 (8%)

- Women, Infants, and Children Services

Administration Supervised Services

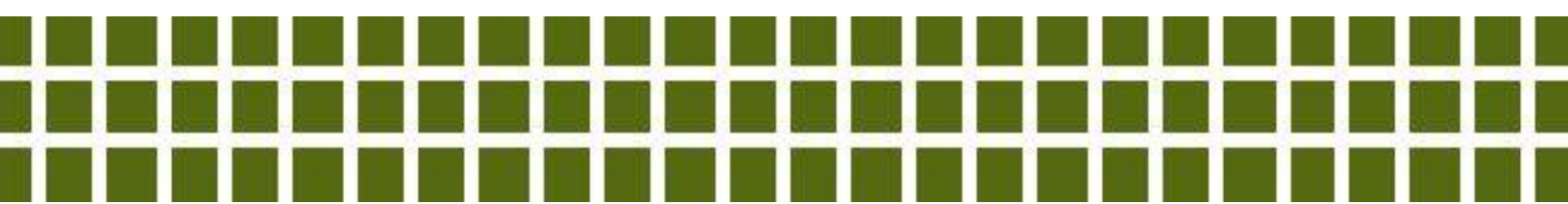
Language Access Services

- Agencies who receive federal funding are required under Title VI to meet the language access needs of their clients to assure meaningful care.
- 1 in 10 clients receiving our Public Health services uses a language other than English. Many need language assistance to communicate accurately about matters important to their health.
- Health and Human Services has staff interpreters for Spanish and Russian and meets other language needs through local and national contracts.



Vital Records

Vital Records processes certificates for all births and deaths occurring in Buncombe County. This is a mandated for local public health by North Carolina General Statute.



Clinical Services

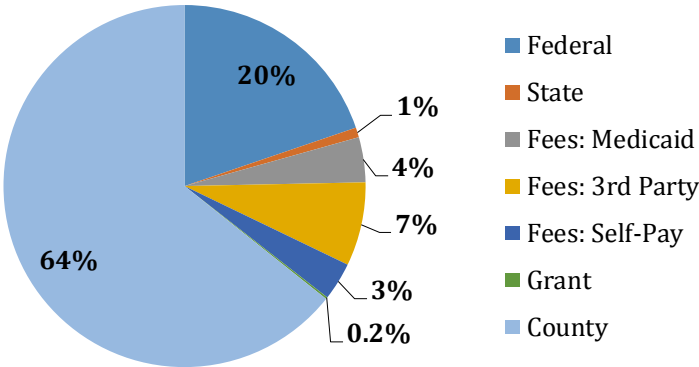
The Clinical Services division provides an array of health care services to individuals, including the Breast and Cervical Cancer Control Program (BCCCP)/WISEWOMAN health screening programs, Communicable Disease Control, Family Planning, Sexually Transmitted Disease (STD)/HIV services, Immunization services (including child and adult vaccines and travel vaccine), and clinical service supports (Laboratory, Pharmacy, and the Patient Processing Unit).

Source of Funding

Immunizations and Communicable Disease control 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. Other Clinical

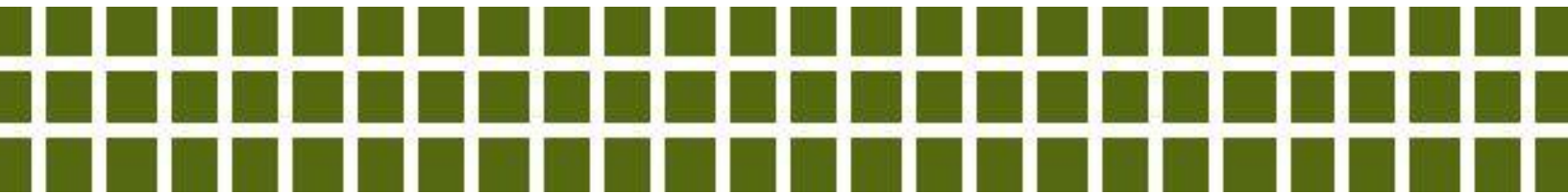
Services provide fee-based direct services to individual clients. Insurance payments for services to clients with Medicaid, Medicare, and/or private insurance fund 11.5% of Clinical Services' FY 2017 budget. Many clients have low income and no insurance. HHS Public Health offers clients a sliding scale based on federal poverty guidelines for several of its fees.

**Clinical Services
FY17 Budget Revenue Sources**



Notifications

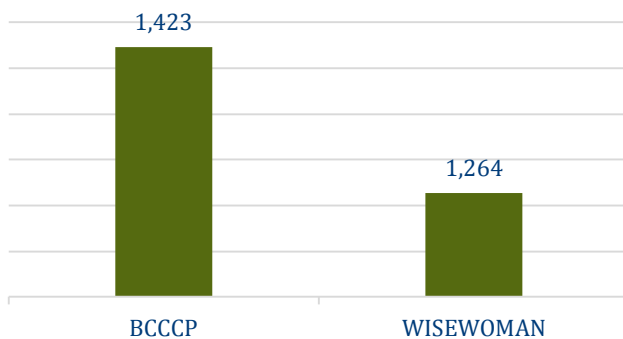
- While Public Health is no longer a direct provider of prenatal care, we continue to focus on assuring access to care through a memorandum of understanding with community partners around the provision of prenatal services.
- Public Health has contracts with the Minnie Jones Health Center, a Federally Qualified Health Center, to assure access to prenatal care and dental care.



BCCCP/WISEWOMAN

The Breast and Cervical Cancer Control Program (BCCCP) and WISEWOMAN programs provide free health screening, education, and referrals to low-income, uninsured women and transgender persons. In collaboration with numerous community partners – Asheville Breast Center, Western Carolina Medical Society’s Project Access, and Mission Health – BCCCP provided health education and screening (clinical breast exams, mammograms, and/or Pap smears) to 1,423 program participants in FY 2016.

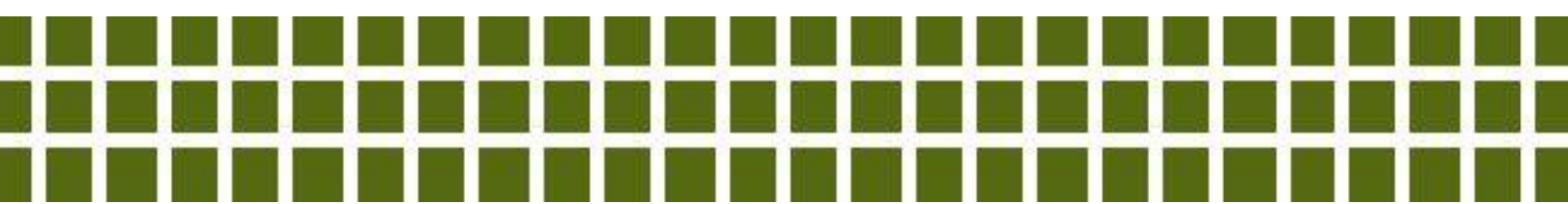
**BCCCP & WISEWOMAN
Program Screenings--FY 2016**



WISEWOMAN screened 1,264 women for heart disease and diabetes in FY 2016 and educated them on good nutrition and other steps to prevent cardiovascular problems. These programs are supported by federal and state funds.



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



Communicable Disease Control

Provides investigation, surveillance, and prevention activities needed to control communicable disease and protect the health of the public. Communicable Disease Control services are funded in part by federal and state dollars with County dollars providing the bulk of funding for this mandated service.

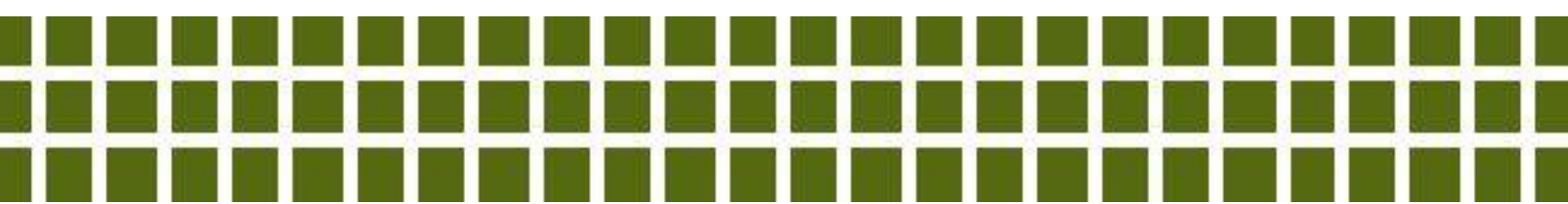
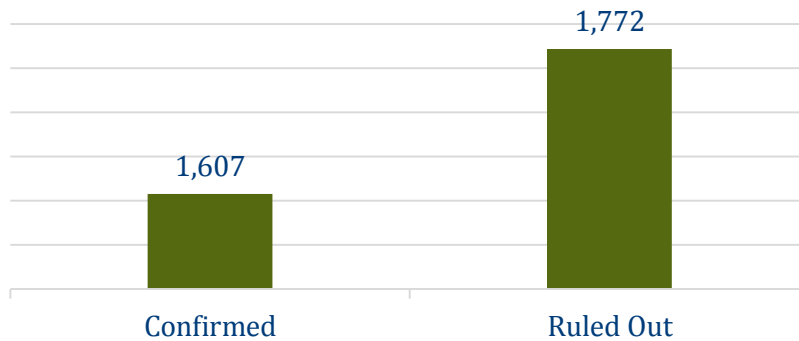
- There were **3,379** communicable disease investigations in FY 2016. Investigations result in either a reportable communicable disease or a rule-out (when the investigation determines it does not meet reportable disease criteria.)
- The TB (Tuberculosis) Clinic had **1,364** visits.

The HHS Division of Public Health is the lead agency for investigation and documentation of communicable disease cases that providers are required to report, including:

- Flu Deaths
- Hepatitis
- HIV
- Lyme Disease
- Meningitis
- Salmonella
- Tuberculosis
- Whooping Cough



Communicable Disease Investigations by Outcome - FY 2016

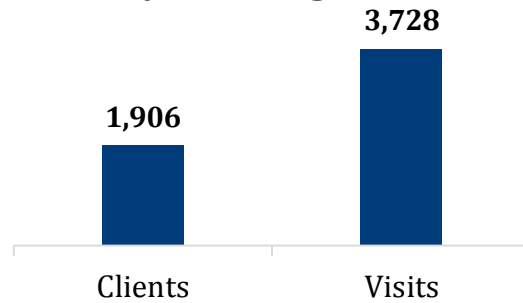


Family Planning

Our Family Planning services include: yearly physical exams; pap smear and lab tests; pregnancy testing; preventive health education; and methods of birth control. Family Planning is a Title X program under the guidance and supervision of the federal and state governments.

Cost for family planning services is based on income for uninsured recipients. Based on the sliding scale, services may be at low cost or no cost for the client. In FY 2016, **1,906** clients came for **3,728** Family Planning visits. We also bill Medicaid and private insurance for these services.

Family Planning - FY 2016

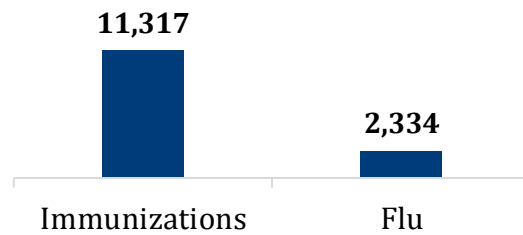


Immunizations

The Immunization clinic provides child and adult vaccine, and travel vaccine. Service fees are charged for immunizations and for foreign travel shots. Immunizations may be reimbursed through Medicaid, Medicare and/or private insurance, or may be subsidized for clients based on state and federal guidelines through the use of state-supplied vaccines.

Immunization clinic provided 11,317 immunizations in FY 2016, including 2,334 seasonal flu shots.

Immunization Services - FY 2016

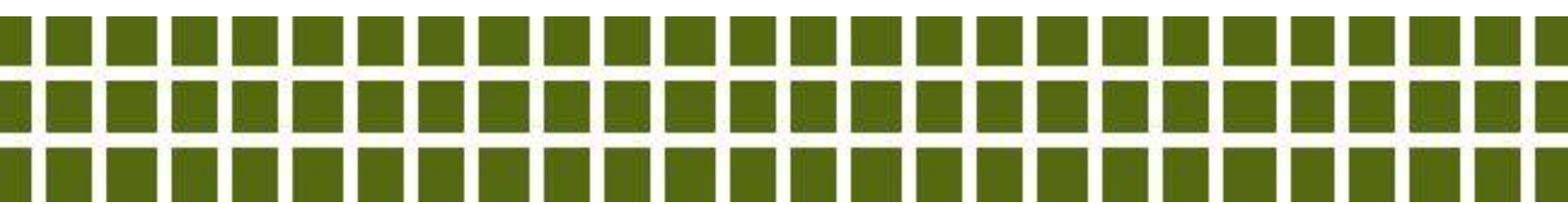
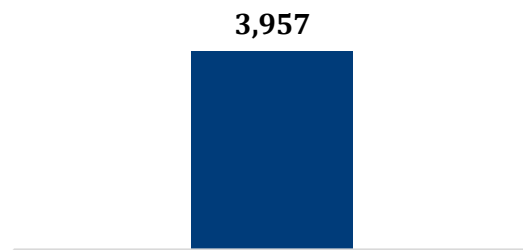


STD/HIV

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

* Beginning FY 2012, HIV testing offered as part of a STD visit is not counted in both programs.

STD Visits - FY 2016



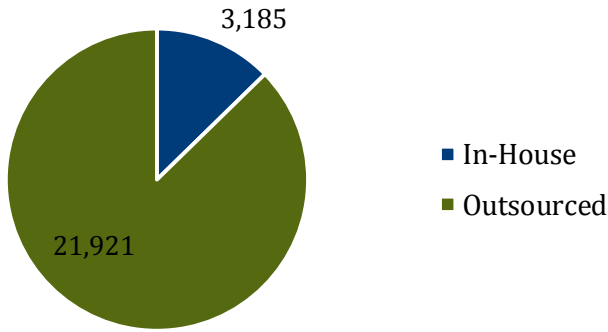
Support Services Laboratory

An on-site medical laboratory serves our Clinical Services clinics and Environmental Health services. In FY 2016, the Medical Lab performed 3,185 tests directly in-house, and collected and sent out 21,921 tests for processing at other labs, a total of 25,106 tests.

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



Lab Tests FY 2016



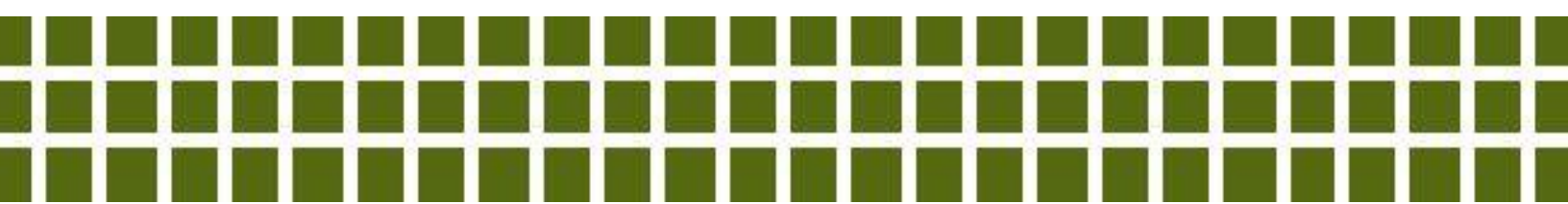
Pharmacy

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. In FY 2016, our clinic Pharmacy dispensed 8,833 prescriptions.



Patient Processing

Patient processing checks clients in and out of clinical service areas, makes follow-up appointments and manages confidential records for all active clinic clients as well as inactive client medical records.

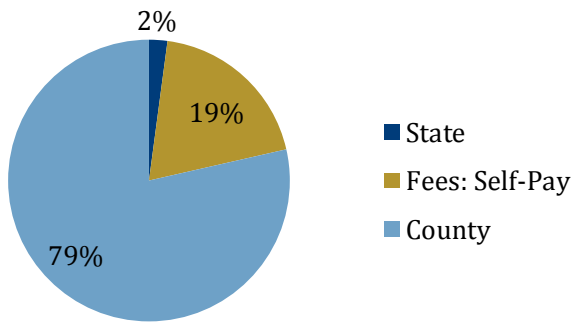


Environmental Health Services

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.

Source of Funding

**Environmental Health \$2,767,200
FY 2017 Budget Revenue Sources**

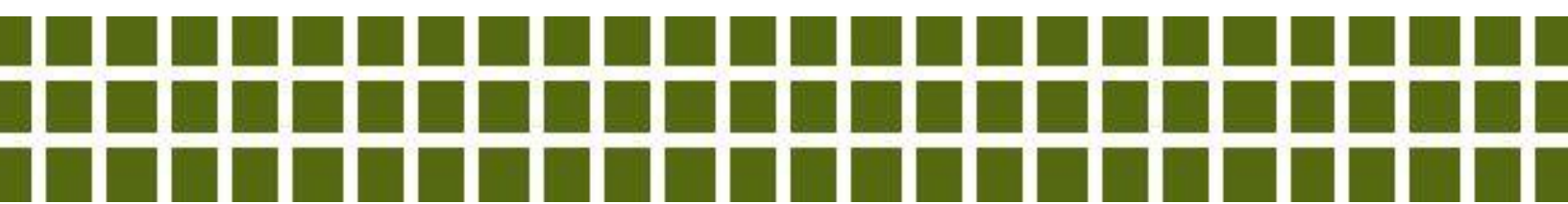


Environmental Health services are mandated to protect the health of the entire community. These are funded through a combination of county, state, and federal dollars.

Fees are charged as allowed by law for some direct customer services in Environmental Health.

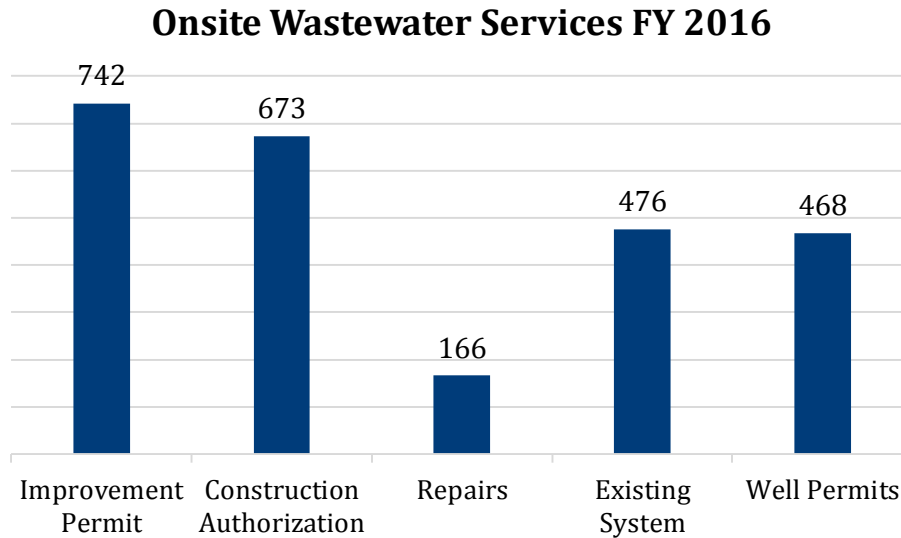
Food and Lodging Inspections

Restaurants comprise over 72.5% of the inspections completed by Environmental Health. Other Food & Lodging inspections include festivals, schools, child care, public swimming pools, nursing homes, tattoo parlors, and other facilities that serve both our residents and visitors.



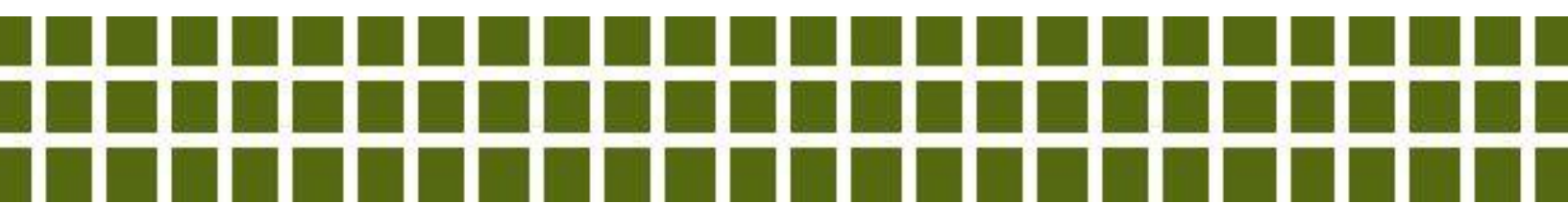
On-site Wastewater

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



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

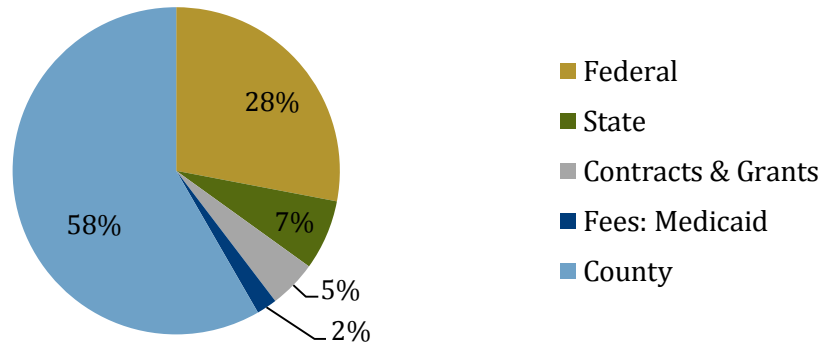


Population Health Services

Outreach is a key aspect of Population 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 our Public Health locations. This division includes Community Health Improvement, Nurse Family Partnership, and School Health and Women, Infant, and Children (WIC) Nutrition.

Source of Funding

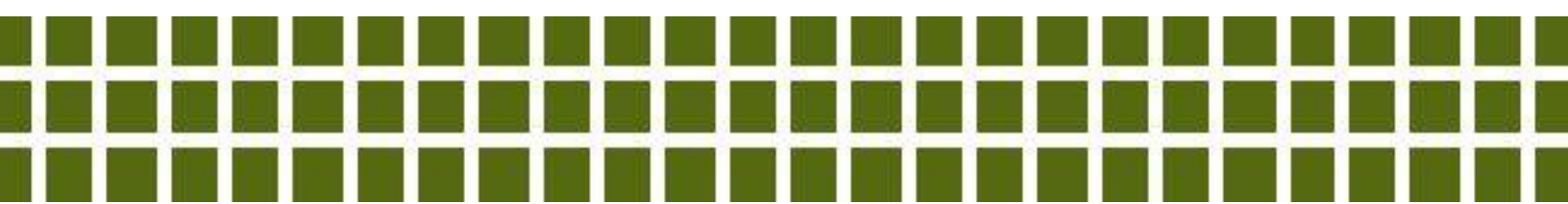
**Population Health \$5,619,687
FY 2017 Budget Revenue Sources**



Population 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 WIC nutrition program is funded with federal dollars, paid through the state, in addition to county dollars to support the program. The state, county, and local partners fund other programs for specific initiatives.



Community Health Improvement

In FY 2015, HHS entered a new partnership with MAHEC to improve Buncombe County's community health outcomes. This model builds a bridge between clinical behavior change efforts and community-wide efforts at improving population health.

We realize that if we are to make improvements in the health outcomes of our community we must do a better job of connecting clinical efforts with the community work. This partnership integrates the Community Health Improvement Process Team within MAHEC to better align our community's prevention efforts with their efforts to improve healthcare. Staff are integrated into the MAHEC team while continuing to provide support for the community health improvement process on our prioritized community-wide health strategies.

This new model capitalizes on MAHEC's expertise in preventive medicine, healthy lifestyles, and health management of diseases and the Division of Public Health's expertise in larger population health that impacts the entire community. Buncombe County Health and Human Services' division of Public Health continues to oversee the successful implementation of the Community Health Improvement Process (CHIP), engaging diverse partner agencies around the community health priorities:

- Obesity & Chronic Disease Prevention
- Intimate Partner Violence
- Substance Abuse Prevention
- Infant Mortality

Community Health Improvement Specialists create individual and community-wide consumer education messaging emphasizing evidence-based and best practice guidelines. They also work to integrate these messages with the broader community strategies that impact the health priorities.

Buncombe County HHS will continue to collaborate with Mission Health to provide the community health assessment. This new partnership with MAHEC will bring all three organizations together to enhance the culture of health in our community.

Nurse Family Partnership

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

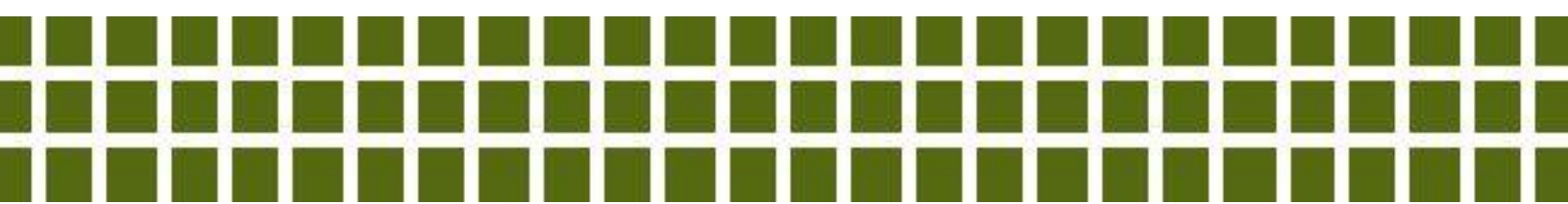
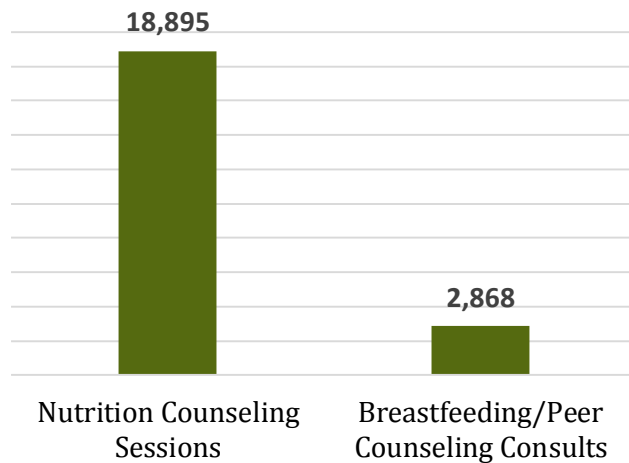
NFP by the Numbers - FY 2016	
Number of Babies Born	68
Number of NFP Home Visits	2,870
Number of NFP Nurses	8

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.

WIC Program Services - FY 2016



School Health

The School Health 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 deliver direct services to our public school students and train school staff to provide health care procedures and administer medications. In FY 2016, there were 1,473 Buncombe students on medications and 7,956 special health care needs identified. Additionally, there were 1,206 staff trained to provide health care procedures.

In FY 2016, Buncombe County began a partnership with MAHEC for the delivery of school health services. A smart partnership between BCHHS and MAHEC sets our school children up for better health, safety, and well-being. School health, which can be found in all public schools in Buncombe County, will now be facilitated by MAHEC, the region's leader in best practices for quality, patient-centered care, systems of healthcare delivery, and health education opportunities. MAHEC will support the vital work of school nurses, especially their work with high-need, specialized care student populations, through direct access to a continuum of care.

This partnership is endorsed by the leadership of the County, MAHEC and both public school systems. The decision to move to this model was informed by the work of the Community Safety Net Provider team in examining best practice models.

With school nurses nested within the MAHEC system, our school children will have access to enhanced health and safety education, better coordination of services along a health continuum (medical, behavioral, and dental), and better management of the increasing number of medically fragile students (e.g., those with diabetes and asthma).



Veterans Services

The primary purpose of this program is to assist veterans in obtaining the benefits they earned through their service to this country. Working in conjunction with federal and state veterans services offices, our local county office assists Buncombe County Veterans in obtaining new and adjusted benefits for which they are entitled.

Buncombe County government funds this program. The total FY 2017 budget for the program amounts to \$485,435.

The dollar value of newly awarded Veterans Benefits where staff assisted in the application process was over \$4.5 million in FY 2016.

Our Veterans Services office is located at 199 College Street, Asheville, NC.



Behavioral Health Budget

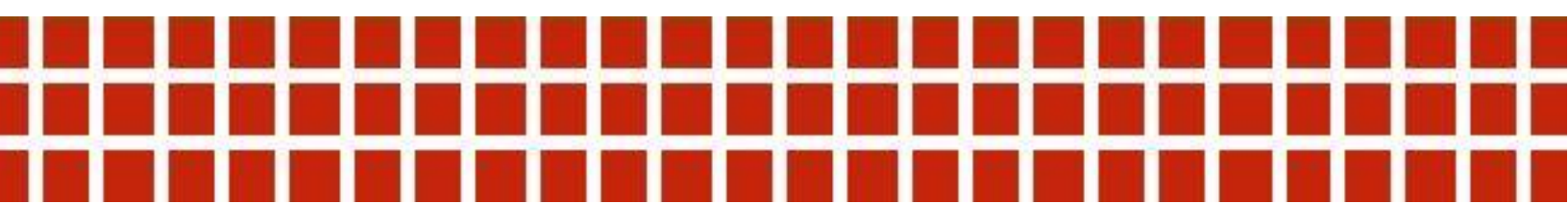
Behavioral health services include mental health and substance abuse services, and are primarily funded by Smoky Mountain Center LME/MCO; however, the County funds a number of initiatives directed toward priorities that support our core mission and/or Commissioner's directives.

The Behavioral Health budget in FY 2017 is \$1,051,000 including \$600,000 in Maintenance of Effort (MOE) funds for which the County designates use; these are statutorily obligated funds dispersed through Smoky Mountain Center LME/MCO. Funding for behavioral health services focuses on programs that seek to reduce the impact on more expensive county services, while working to assure the health and safety of the community and the individuals served.

Behavioral Health funds have been allocated in four areas:

- **Jail Diversion - \$459,064**
 - The County contracts with RHA Health Services for jail diversion services, reentry services, alternative court programs, and forensic coordination and is supporting the establishment of a juvenile misdemeanor diversion program.
- **Homelessness - \$315,000**
 - The County contracts with the City of Asheville, Homeward Bound, and Pisgah Legal Services to place chronically homeless individuals in permanent housing and provide ongoing support services, including case management and assistance with disability applications and access to medical care.
- **Substance Abuse Prevention & Response - \$193,390**
 - The County contracts with RHA Health Services to support coalition efforts to prevent youth from engaging in substance abuse behaviors and will be embedding a substance abuse case manager in Child Welfare and is exploring a school-based prevention model.
- **Buncombe County Behavioral Health - \$83,546**
 - These funds support strategic initiatives by community coalitions.

The county also provides an in-kind contribution for space for C3356, which is a comprehensive Behavioral Health Urgent Care Center, Facility Based Crisis Center, and a Peer Living Room Support for Behavioral Health Services.



Grant-Funded Initiatives Budget

Buncombe County Health & Human Services engages in numerous grant-funded initiatives in partnership with key non-profit organizations in our community that directly impact and reduce the need for more expensive, mandated services. Regarding the initiatives described below, please note that funding is carried outside the HHS budget in the County grants fund for Family Justice Center and Mobilizing Action for Resilient Communities. The Office of Minority Health initiative is reflected in the FY 2017 Health budget.

Family Justice Center

- **Goal:** Integrate community resources to support and empower victims of domestic and sexual violence while holding offenders accountable and focusing on prevention.
- **Description:** The Family Justice Center brings together human services, law enforcement, governmental agencies, and nonprofits to provide comprehensive services to victims of domestic and sexual violence.
- **Funding:** \$444,369 from the Department of Justice; 3-year award from October 2015-September 2018. \$1,407,099 from NC Department of Public Safety; 2-year award from October 2015-September 2017
- **Key Partners:** Funded partners include Buncombe County Sheriff's Office, Helpmate, Our VOICE, Pisgah Legal Services, Western Carolina Medical Society, and YWCA

Mobilizing Action for Resilient Communities

- **Goal:** Promote community resiliency by building on emerging opportunities and creating cohesion between resiliency initiatives.
- **Description:** Create a common narrative and develop tools and resources to support a resilient community.
- **Funding:** \$300,000 from The Health Federation of Philadelphia in association with the Robert Wood Johnson Foundation; 2-year grant funding from October 15, 2015 through October 15, 2017.
- **Key Partners:** The Adverse Childhood Experiences Learning Collaborative for Buncombe County, which is comprised of professional community leaders from various disciplines, including medical, social work, education, mental health, and public health.

Office of Minority Health and Health Disparities

- **Goal:** Close the gap in health disparities between minority populations and the white population
- **Description:** BCHHS subcontracts with local partner agencies to implement and evaluate an evidence-based medical home model to increase access to a medical home, prevention education, testing/screening, and referral services related to 7 health focus areas (heart disease, stroke, diabetes, obesity, asthma, HIV/AIDS/STD's and cancer).
- **Funding:** Office of Minority Health and Health Disparities, 2-year funding through FY 2017. Total FY 2017 funding is \$240,000
- **Key Partners:** ABIPA, Land-of-Sky Regional Council, Mount Zion Community Development, NC Alliance of Public Health Agencies, NC Center for Health and Wellness, and YWCA

Index of Budget Tables

DSS Budget

Expenditure Budget.....	38
Administration, Adult Social Work Services, Child Care Subsidy, Child Support Enforcement, Emergency Assistance, Children and Family Social Work Services, Income Maintenance, Public Assistance, Work First	
Non-County Revenues Budget.....	44
DSS Budget Summary.....	45

Public Health Budget

Expenditure Budget.....	46
Administration, Clinical Services, Environmental Health Services, Nutrition, Population Health Services, School Nurses	
Public Health Budget Summary	51

Behavioral Health Budget	52
---------------------------------------	-----------

Veterans Services Budget	53
---------------------------------------	-----------

Community Contracts	54
----------------------------------	-----------

HHS Overall Net County Cost.....	55
---	-----------



DSS ADMINISTRATION

SALARY & FRINGE	4,700,920
DSS BOARD PER DIEM	7,000
PROFESSIONAL SERVICES	162,100
MOTOR FUELS	8,500
SUPPLIES	265,000
TRAVEL-MILEAGE	43,189
TELEPHONE	286,772
POSTAGE	140,000
PRINTING	40,670
MAINTENANCE & REPAIR BUILDING	40,000
MAINTENANCE & REPAIR-EQUIPMENT	7,000
LEGAL ADVERTISING	10,000
EMPLOYEE TRAINING	32,988
CONTRACT SERVICE	262,274
CONTRACT - DSS FILE ROOM	856,693
RENTAL-LAND	357,493
RENTAL-COPIERS	130,000
INSURANCE & BONDS	1,227,209
DUES AND SUBSCRIPTIONS	13,000
BANK SERVICE CHARGES	1,000
CLAIMS	0
TOTAL OPERATING	3,890,888
TOTAL SALARY & FRINGE	4,700,920
TOTAL OPERATING	3,890,888
TOTAL ADMINISTRATION DIVISION	8,591,807



ADULT SOCIAL WORK SERVICES

SALARY & FRINGE	2,065,226
PROFESSIONAL SERVICES	576,477
MOTOR FUELS	2,200
TRAVEL-MILEAGE	51,999
EMPLOYEE TRAINING	7,070
CONTRACT SERVICE	0
CLAIMS	66,906
TOTAL OPERATING	704,652
IN-HOME AIDE CONTRACTS	173,026
ADULT DAY CARE CONTRACTS	120,511
TOTAL PROGRAM	293,537
TOTAL SALARY & FRINGE	2,065,226
TOTAL OPERATING	704,652
TOTAL PROGRAM	293,537
TOTAL ADULT SERVICES	3,063,415

CHILD CARE SUBSIDY

CONTRACTS	429,602
TOTAL OPERATING	429,602
TOTAL CHILD CARE SUBSIDY	429,602



CHILD SUPPORT ENFORCEMENT

SALARY & FRINGE	216,345
PROFESSIONAL SERVICES	1,423,335
TELEPHONE	2,000
COURT FEES	10,000
CHILD SUPPORT INCENTIVE	146,918
RENT OF VEHICLES	45,000
TOTAL OPERATING	1,627,253
TOTAL SALARY & FRINGE	216,345
TOTAL OPERATING	1,627,253
TOTAL CHILD SUPPORT DIVISION	1,843,598

EMERGENCY ASSISTANCE

TANF-EMERGENCY ASSISTANCE	400,500
ENERGY NEIGHBORS/SHARE THE WARMTH	125,000
LIHEAP ASSISTANCE	994,300
CRISIS INTERVENTION PROGRAM	878,866
COUNTY GENERAL ASSISTANCE	23,500
FAMILY PRESERVATION EMERGENCY ASSISTANCE	52,750
UNCLAIMED BODIES	15,000
TOTAL EMERGENCY ASSISTANCE	2,489,916



CHILDREN AND FAMILY SOCIAL WORK SERVICES

SALARY & FRINGE	14,269,998
PROFESSIONAL SERVICES	1,230,655
MOTOR FUELS	15,000
TRAVEL-MILEAGE	359,390
EMPLOYEE TRAINING	80,000
CHILDREN'S LAW PROJ	0
LEGAL (OTT, CONE, REDPATH)	45,563
FAMILY TREATMENT COURT	22,500
CLAIMS	360,400
TOTAL OPERATING	2,113,508
LINKS TRUST SERVICES	86,000
DV LETHALITY PREVENTION	156,118
FOSTER CARE SUPPLEMENTAL	638,856
RECRUITMENT & RETENTION	30,000
FOSTER CARE - CLOTHING	30,000
FOSTER CARE - MISCELLANEOUS	23,000
FSC-PARENT TRAINING	30,000
INDEPENDENT LIVING	51,242
PSYCHOLOGICALS	150,000
FOSTER CARE - SSI TRUST PAYMENTS	150,000
CHILD FATALITY TASK FORCE	2,000
POST ADOPTION SERVICES	192,723
TOTAL PROGRAM	1,539,939
TOTAL SALARY & FRINGE	14,269,998
TOTAL OPERATING	2,113,508
TOTAL PROGRAM	1,539,939
TOTAL CHILDREN AND FAMILY SERVICES DIVISION	17,923,445

INCOME MAINTENANCE

SALARY & FRINGE	18,703,215
PROFESSIONAL SERVICES	21,750
MOTOR FUELS	400
TRAVEL-MILEAGE	14,110
EMPLOYEE TRAINING	29,035
CONTRACTS	303,401
CLAIMS	688,209
TOTAL OPERATING	1,056,905
FOOD ASSIST. EMP & TRAINING PAYMENTS	25,000
TOTAL PROGRAM	25,000
TOTAL SALARY & FRINGE	18,703,215
TOTAL OPERATING	1,056,905
TOTAL PROGRAM	25,000
TOTAL INCOME MAINTENANCE DIVISION	19,785,120

PUBLIC ASSISTANCE PAYMENTS

ADOPTION ASSISTANCE	895,718
ADOPTION VENDOR	85,829
AID TO THE BLIND	43,967
MEDICAID TRANSPORTATION	3,000,000
FOSTER CARE ASSISTANCE - IVE FUNDED	2,055,545
FOSTER CARE ASSISTANCE - STATE FOSTER HOME FUNDED	1,536,886
CHILD CARE SUBSIDY	7,276,514
SMART START CHILD CARE	1,008,160
SPECIAL ASSISTANCE (REST/FAMILY CARE HOMES)	2,000,000
TOTAL PUBLIC ASSISTANCE PAYMENTS	17,902,619



WORK FIRST

SALARY & FRINGE	143,459
PROFESSIONAL SERVICES	3,000
MOTOR FUELS	0
TRAVEL-MILEAGE	500
EMPLOYEE TRAINING	500
AB TECH CONTRACT	27,146
CASE MANAGEMENT CONTRACT	165,000
EA ISSUANCE	31,000
TOTAL OPERATING	227,146
WORK FIRST INCIDENTAL	15,000
WORK FIRST CLIENT TRANSPORTATION	75,000
WORK FIRST TRAINING	1,500
ON-TRACK CONSUMER/CREDIT COUNSELING	3,800
TOTAL PROGRAM	95,300
TOTAL SALARY & FRINGE	143,459
TOTAL OPERATING	227,146
TOTAL PROGRAM	95,300
TOTAL WORK FIRST DIVISION	465,905



NON-COUNTY BUDGET REVENUES

DSS ADMINISTRATION

MISCELLANEOUS	2,000
---------------	-------

ADULT SOCIAL WORK SERVICES

INTERGOVERNMENTAL – FEDERAL	883,996
-----------------------------	---------

INTERGOVERNMENTAL – STATE	170,214
---------------------------	---------

CHILD CARE SUBSIDY

INTERGOVERNMENTAL – FEDERAL	337,012
-----------------------------	---------

CHILD SUPPORT ENFORCEMENT

INTERGOVERNMENTAL – FEDERAL	1,488,063
-----------------------------	-----------

SERVICE REVENUES	2,600
------------------	-------

CHILDREN & FAMILY SOCIAL WORK SERVICES

INTERGOVERNMENTAL – FEDERAL	6,176,568
-----------------------------	-----------

INTERGOVERNMENTAL – STATE	490,442
---------------------------	---------

SERVICE REVENUES	150,000
------------------	---------

EMERGENCY ASSISTANCE

INTERGOVERNMENTAL – FEDERAL	1,873,166
-----------------------------	-----------

INTERGOVERNMENTAL – STATE	1,000
---------------------------	-------

THIRD PARTY REVENUES	125,000
----------------------	---------

INCOME MAINTENANCE

INTERGOVERNMENTAL – FEDERAL	16,476,762
-----------------------------	------------

THIRD PARTY	32,415
-------------	--------

CONTRIBUTIONS	75,000
---------------	--------

PUBLIC ASSISTANCE

INTERGOVERNMENTAL – FEDERAL	9,334,557
-----------------------------	-----------

INTERGOVERNMENTAL – STATE	3,874,413
---------------------------	-----------



DSS BUDGET SUMMARY

TOTAL SALARY & FRINGE	40,099,164
TOTAL OPERATING	10,049,954
TOTAL PROGRAM	22,346,311
TOTAL EXPENDITURES	72,495,428
TOTAL REVENUES	41,493,209
GRAND TOTAL	31,002,218



PUBLIC HEALTH ADMINISTRATION

SALARY & FRINGE	881,784
MEDICAL SUPPLIES	129,682
SUPPLIES	153,635
TRAVEL	24,510
TELEPHONE	95,000
POSTAGE	36,893
PRINTING	15,591
MAINT & REPAIR EQUIPMENT	5,100
EMPLOYEE TRAINING	15,243
CONTRACTED SERVICES	290,516
DENTAL	221,000
RENTAL-LAND	241,581
RENTAL-COPIERS	60,020
INSURANCE & BONDS	268,454
DUES & SUBSCRIPTIONS	3,872
BANK SERVICE CHARGES	9,000
CLAIMS/BENEFIT PAYMENTS	0
TOTAL OPERATING	1,570,097
CONTRACTS, GRANTS, & SUBS	36,000
TOTAL PROGRAM SUPPORT	36,000
TOTAL SALARY & FRINGE	881,784
TOTAL OPERATING	1,570,097
TOTAL PROGRAM SUPPORT	36,000
TOTAL ADMINISTRATION DIVISION	2,487,881



CLINICAL SERVICES

SALARY & BENEFITS	4,294,254
UNIFORMS	0
EDUCATION/PROGRAM MATERIALS	3,590
PHARMACEUTICALS	100,713
PHARMACEUTICALS—FLU VACCINE	40,520
PHARMACEUTICALS—VACCINES	570,725
TRAVEL	32,423
MAINTENANCE & REPAIR EQUIPMENT	1,960
LAUNDRY AND DRY CLEANING	1,388
EMPLOYEE TRAINING	17,135
CONTRACTED SERVICES	182,015
DUES AND SUBSCRIPTIONS	3,148
TOTAL OPERATING	953,617
TOTAL SALARY & BENEFITS	4,294,254
TOTAL OPERATING	953,617
TOTAL EXPENDITURES	5,247,871



ENVIRONMENTAL HEALTH

SALARY & BENEFITS	2,694,622
EDUCATION/PROGRAM MATERIALS	2,500
MOTOR FUELS	17,000
TRAVEL	47,183
MAINTENANCE & REPAIR EQUIPMENT	360
EMPLOYEE TRAINING	3,905
DUES & SUBSCRIPTIONS	1,630
TOTAL OPERATING	72,578
TOTAL SALARY & BENEFITS	2,694,622
TOTAL OPERATING	72,578
TOTAL EXPENDITURES	2,767,200

NUTRITION

SALARY & BENEFITS	1,270,732
EDUCATION/PROGRAM MATERIALS	4,700
TRAVEL	6,692
EMPLOYEE TRAINING	3,190
DUES & SUBSCRIPTIONS	200
TOTAL OPERATING	14,782
TOTAL SALARY & BENEFITS	1,270,732
TOTAL OPERATING	14,782
TOTAL EXPENDITURES	1,285,514



POPULATION HEALTH

SALARY & BENEFITS	1,149,534
EDUCATION/PROGRAM MATERIALS	30,250
TRAVEL	47,165
EMPLOYEE TRAINING	11,919
CONTRACTED SERVICES	189,129
ELIMINATING HEALTH DISPARITIES GRANT	240,000
INNOVATIVE APPROACHES GRANT	0
CONTR SVCS - HP-MAHEC	291,815
BREASTFEEDING PEER COUNSELOR REGIONAL	0
DUES & SUBSCRIPTIONS	365
TOTAL OPERATING	810,643
TOTAL SALARY & BENEFITS	1,149,534
TOTAL OPERATING	810,643
TOTAL EXPENDITURES	1,960,177



SCHOOL NURSES

SALARY & BENEFITS	248,979
EDUCATION/PROGRAM MATERIALS	0
MEDICAL SUPPLIES	0
OFFICE SUPPLIES	0
TRAVEL	500
TELEPHONE	0
POSTAGE	0
PRINTING	0
EMPLOYEE TRAINING	0
CONTRACTED SERVICES	2,124,517
DUES & SUBSCRIPTIONS	0
TOTAL OPERATING	2,125,017
TOTAL SALARY & BENEFITS	248,979
TOTAL OPERATING	2,125,017
TOTAL EXPENDITURES	2,373,996

PUBLIC HEALTH BUDGET SUMMARY

GRAND TOTAL SALARY & BENEFITS	10,539,905
GRAND TOTAL OPERATING	5,546,734
GRAND TOTAL COMMUNITY PROGRAM SUPPORT	36,000
GRAND TOTAL EXPENDITURES	16,122,639
<hr/>	
TOTAL FEDERAL REVENUE	2,610,663
TOTAL STATE REVENUE	707,642
TOTAL SERVICE FEES REVENUE	717,553
TOTAL CONTRACTS & GRANTS REVENUE	986,751
GRAND TOTAL REVENUES	5,022,609
<hr/>	
NET COUNTY COST	11,100,030



HHS BEHAVIORAL HEALTH BUDGET

CONTRACTED SERVICES	184,634
HOMEWARD BOUND/AHOPE	30,000
RHA CONTRACTED SERVICES	87,823
CRISIS INTERVENTION	58,543
SOAR DISABILITY PROJECT	90,000
COUNTY MAINTENANCE OF EFFORT FUNDS	600,000
TOTAL BEHAVIORAL HEALTH EXPENDITURES	\$1,051,000



VETERANS SERVICES

SALARY AND BENEFITS	452,568
MOTOR FUELS	1,500
TRAVEL	19,102
EMPLOYEE TRAINING	2,165
CLAIMS/BENEFITS PROCESSING	10,100
TOTAL OPERATING EXPENSE	32,867
TOTAL SALARY AND BENEFITS	452,568
TOTAL OPERATING EXPENSE	32,867
TOTAL VETERANS SERVICES EXPENDITURES	485,435

HHS COMMUNITY CONTRACTS

A-B COMMUNITY RELATIONS COUNCIL	47,500
ABCCM—COMMUNITY NAVIGATORS	50,000
ALL SOULS COUNSELING CENTER	90,000
ARC OF BUNCOMBE COUNTY	30,000
AVL BUNCOMBE INSTITUTE OF PARITY ACHIEVEMENT— COMMUNITY NAVIGATORS	50,000
BCPC RESOURCE REFERRAL FOR CHILD CARE	153,000
BUNCOMBE COUNTY SCHOOLS- PREVENTION SOCIAL WORK	223,810
BUNCOMBE COUNTY SCHOOLS—CAREER ACADEMY	94,000
CHILD ABUSE PREVENTION SERVICES	19,000
COMMUNITIES IN SCHOOLS/CHILDREN FIRST—SUCCESS COORDINATOR	80,000
DOMESTIC VIOLENCE FOCUSED DETERRENCE	91,700
EBLEN CHARITIES—GRADUATION INITIATIVE	50,000
HELPMATE--CRISIS SUPPORT	82,000
HOMEWARD BOUND OF WNC—AHOPE DAY CENTER AND PROJECT REBOUND	150,000
MAHEC—RURAL HEALTH OUTREACH	300,000
MANNA FOODBANK—FOOD DISTRIBUTION	30,000
MISSION POSSIBLE	28,500
MT ZION COMMUNITY DEVELOPMENT--PROJECT NAF	45,000
PISGAH LEGAL SERVICES—CHILD AND FAMILY PROTECTION AND SELF SUFFICIENCY PROJECT	230,000
PROJECT LIGHTEN UP—COMMUNITY SUMMER DAY CAMP	43,000
SENIOR CARE FELLOWSHIP	1,500
SWANNANOVA VALLEY CHRISTIAN MINISTRY—COMMUNITY SERVICE NAVIGATORS	25,000
TITLE VI/VII COMPLIANCE	15,000
UNITED WAY 211	105,000
VETERANS TREATMENT COURT	10,000
WCMS—PROJECT ACCESS	350,000
WNC COMMUNITY HEALTH SVCS	2,405,000
YOUTH LEADERSHIP ACADEMY	23,750
YWCA—DROP-IN CHILD CARE AND MOTHERLOVE PROGRAM	75,000
TOTAL COMMUNITY CONTRACTS	4,897,760

HEALTH & HUMAN SERVICES NET COUNTY COST

BEHAVIORAL HEALTH BUDGET	\$1,051,000
COMMUNITY CONTRACTS BUDGET	\$4,897,760
DSS BUDGET	\$31,002,218
PUBLIC HEALTH BUDGET	\$11,110,030
VETERAN'S SERVICES BUDGET	\$485,435
<hr/>	
NET HHS COUNTY COST WITH COMMUNITY CONTRACTS INCLUDED	\$48,546,443
<hr/>	



- **Fiscal Year 2017 spans from July 1, 2016 through June 30, 2017.**
- **This booklet was produced for Buncombe County Health & Human Services in September 2016.**
- **If you need more information, please call us at 828-250-5500**

