

BUNCOMBE  
COUNTY  
HEALTH  
AND HUMAN  
SERVICES

BUDGET GUIDE  
2014

A Practical Guide to Division-Level FY2014  
Budgets within Buncombe County Department  
of Health & Human Services

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# INTRODUCTION

Buncombe County Health & Human Services (BCHHS) strives to provide 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 FY2014 Budget Guide presents information on the divisional budgets that reflect our efforts to achieve these results.

BCHHS is an integrated department providing Economic Services, Public Health, and Social Services. Coming from a legacy of prior organizational structures, BCHHS services are budgeted under two primary accounting divisions:

- DSS Budget, comprised of Economic Services and Social Work
- Public Health Budget

In FY 2014, the BCHHS budget represents an \$84 million dollar investment in core essential services for our residents (including direct public assistance dollars). BCHHS works continuously to maximize this investment by lowering expenses and saving taxpayer dollars, while still addressing core community needs.

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

- providing protection for neglected or abused children,
- inspecting restaurants to ensure food safety and sanitation protocols,
- ensuring a sanitary water supply in granting well and septic system permits,
- connecting citizens with health insurance coverage through Medicaid, which funnels over \$277 million dollars into the local economy,
- immunizing our children 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 BCHHS has a real impact on you. We hope this Guide will provide a clear picture of what your taxes help fund, and of the value these services add to our community.

# HHS EXPENDITURES BUDGETING

When reviewing the BCHHS budget, keep in mind that the majority of services and programs we offer 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.

We carefully review expected funding levels for those services to assure that our resources will meet the necessary programmatic requirements. BCHHS actively engages in partnerships with other service providers to build stronger community capacity and assure that services are both as effective and cost-efficient as possible.

Mandated spending has its strongest impact in Economic Services and Social Work Services, accounting for over 98% of the FY2014 DSS expenditure budget. BCHHS also budgets for certain optional services, including those that are essential to or which help enhance the federally and state mandated programs.

**MANDATE LEVELS FOR DSS SERVICES**

**Mandated Services**

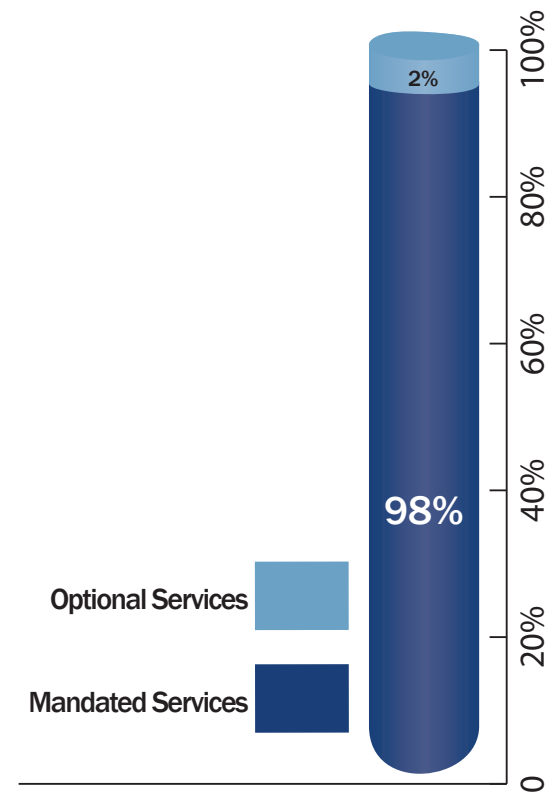
- Public Assistance programs
- Child Protective Services
- Adult Protective Services

**Optional Services essential to Mandated Services:**

- Some Foster Care services
- In-Home Aid services for elderly and disabled adults

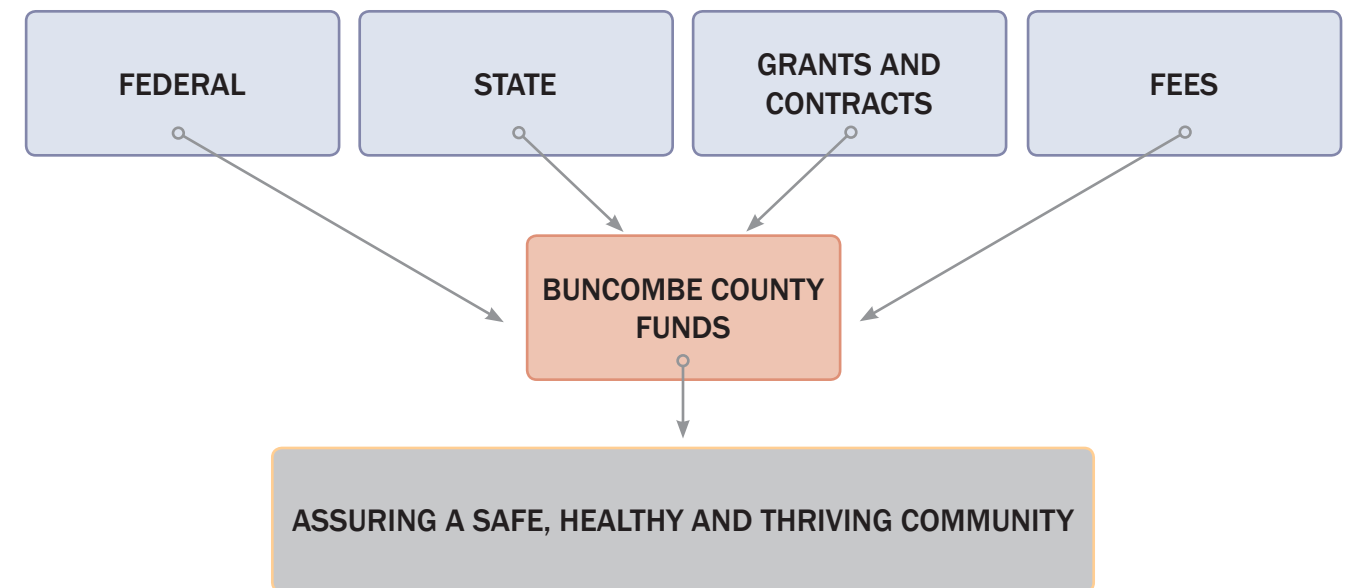
**Optional Services:**

- Adult Day Care
- Family preservation
- Emergency Assistance Services
- At-Risk services for children and adults
- Grant projects
- General Assistance
- Community contracts
- Veterans Services



# HHS REVENUES BUDGETING

Revenue streams for Economic Services, Public Health services, and Social 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 (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. BCHHS budget development focuses heavy attention on the County's financial contribution.



## Federal and State Funding

The federal government provides the majority of funding for DSS budget programs. Operating within federal guidelines, the State also provides substantial funds to County HHS operations.

Proportional funding among revenue streams for Public Health services is less heavily weighted toward federal and state dollars.

- Federal funding is expected to provide \$2,670,394 in revenue to support public health services for Buncombe County residents in Clinical Services, Communicable Disease Control, Health Promotion, Nutrition, Preparedness, and Regional Public Health.
- State funding is anticipated to provide \$808,999 in revenue to further support Administration, Clinical Services, Communicable Disease Control, Environmental Health, Health Promotion and School Health.

## Contracts and Grants

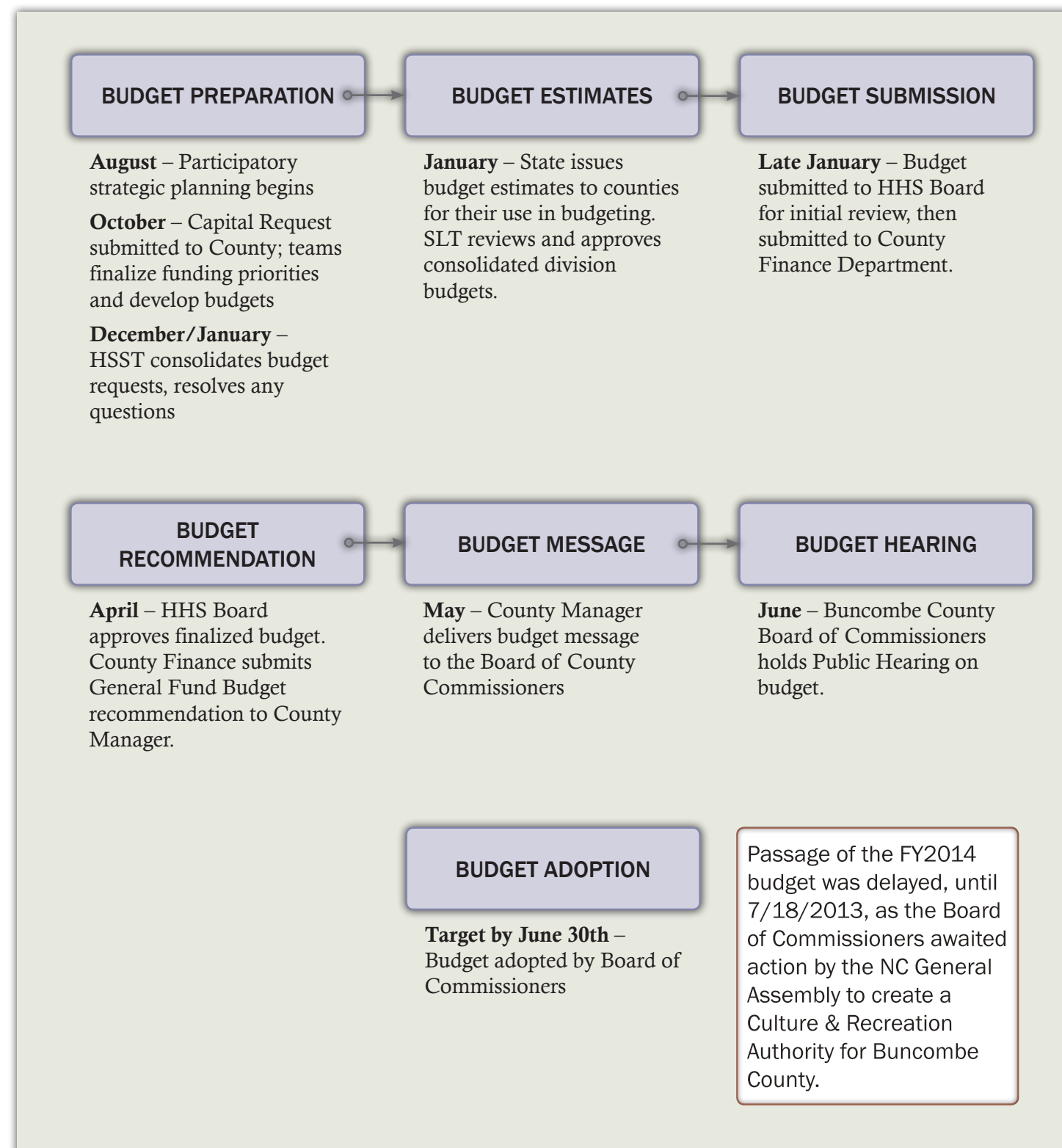
Contracts and grants are budgeted to provide Public Health with \$541,396 in FY2014 revenue. Partnerships with local governments and other community organizations help provide or enhance services, generate revenue to offset expenses, and assist partners in achieving their own organizational objectives.

As part of a continuing effort to bolster efficiency, BCHHS pursues grants and other endeavors with local private sector 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.

For a list of those partnerships that are accounted as Community Contracts in the FY2104 HHS Budget, please see page 49. Understand, also, that there are additional partnerships incorporated within the DSS and Public Health divisional budgets in the line item for contracted services.

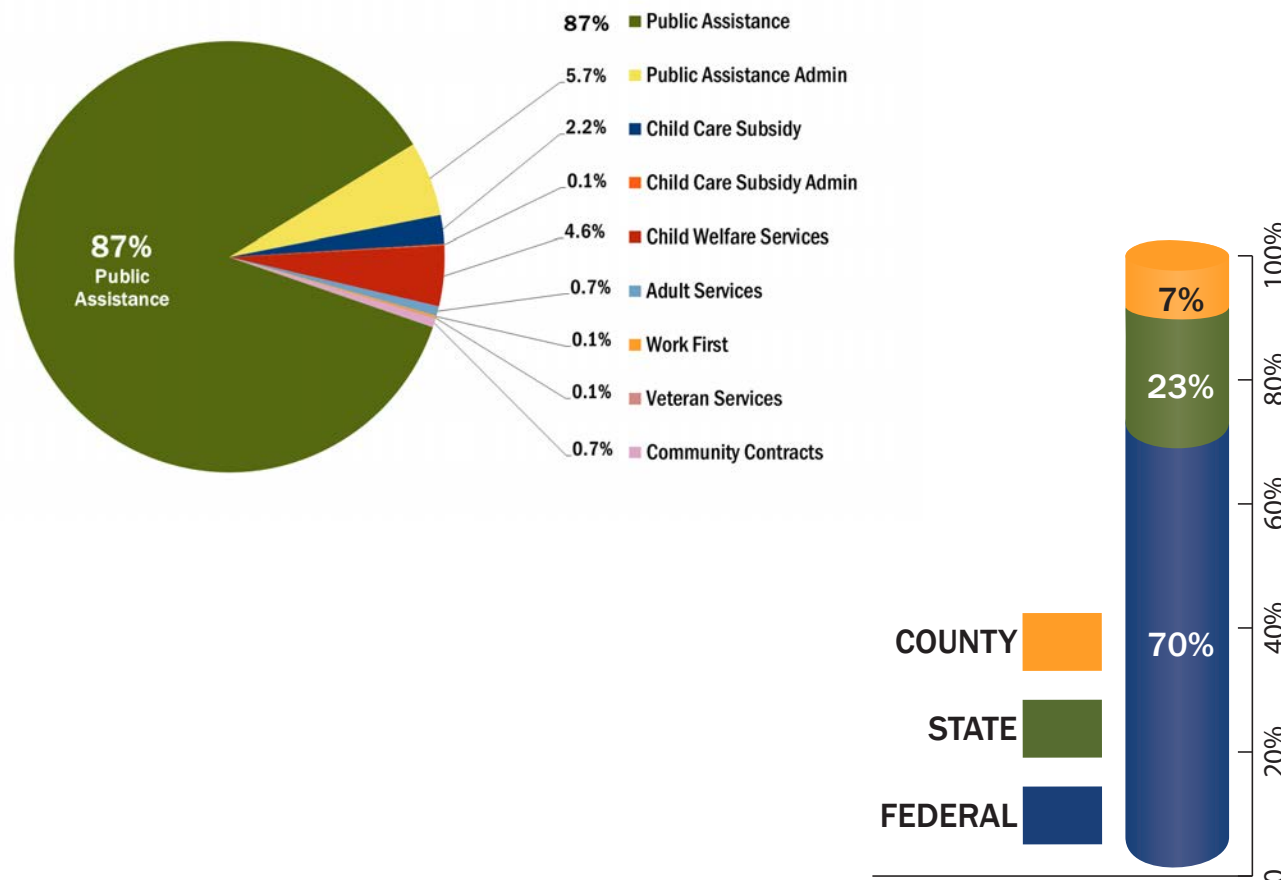
The Division of Public Health charges fees for many of the services it provides to Buncombe County residents. For FY2014, Health expects \$351,320 in Medicaid revenue for medical services, and \$313,627 from third-party insurance including Medicare, Health Choice, and private insurance companies. Residents of Buncombe County are anticipated to personally pay \$601,753 for services provided by the County's Division of Public Health, from personal medical care services to septic tank and well inspections.

# BUDGET ADOPTION PROCESS



# FY2014 DSS BUDGET

PROGRAM	TOTAL EXPENDITURE	FEDERAL REVENUE	STATE REVENUE	COUNTY REVENUE
Public Assistance	\$ 344,246,953	\$ 251,591,856	\$ 87,976,672	\$ 4,678,425
PA Administration	\$ 22,463,227	\$ 11,296,231	\$ 0	\$ 11,166,996
Child Care Subsidy	\$ 8,549,885	\$ 6,085,041	\$ 2,464,844	\$ 0
Child Care Subsidy Admin	\$ 406,829	\$ 314,239	\$ 0	\$ 92,590
Child Welfare Services	\$ 18,182,580	\$ 5,144,823	\$ 537,762	\$ 12,499,995
Adult Services	\$ 2,884,759	\$ 951,317	\$ 218,422	\$ 1,715,020
Work First	\$ 585,341	\$ 0	\$ 0	\$ 585,341
Veteran Services	\$ 290,255	\$ 0	\$ 0	\$ 290,255
Community Contracts	\$ 2,634,250	\$ 0	\$ 0	\$ 2,634,250
Other Revenue	\$ (4,567,808)	\$ 0	\$ 0	\$ (4,567,808)
Grand Total	\$ 395,676,271	\$ 275,383,507	\$ 91,197,700	\$ 29,095,064



# SERVICES BUDGETED UNDER DSS

## Public Assistance

Public Assistance (PA) accounts for a significant portion of the services and programs that BCDSS offers. Medicaid and Food and Nutrition Services are by far the most prominent components of PA, but within its scope, which spans economic 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 6% of total budgetary expenditures.

## Divisions

BCDSS services are provided under two main 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 services outlined in this next section (in addition to the ones previously described) further assistance in accomplishing the mission of BCDSS

The following section will review the programs listed below that are under these divisions.





# 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.



At the beginning of FY2013, 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 has been the only program using the web-based portal, but FY2014 will see the addition of the Medicaid and Work First programs. Eventually, all Economic Services and Social Work Services programs will be managed through NC FAST. The eventual benefits of using a web based system to manage multiple programs will include efficiency for both the client and the worker.

While the State fully funds the new system, the transition to NC FAST created the need for temporary staff to convert FNS cases over from the old system. This process will also be required for the switchover of Medicaid and Work First in FY 2014. Additional BCDSS funds have been budgeted for other training and transitional needs associated with the changes.

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 using this website. As of April, 2013 Food and Nutrition Services applications can be submitted electronically through ePASS and such capabilities are soon to come for Medicaid. The development of a streamlined application will soon allow clients to fill out one application and have their eligibility determined for multiple services.

## 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.

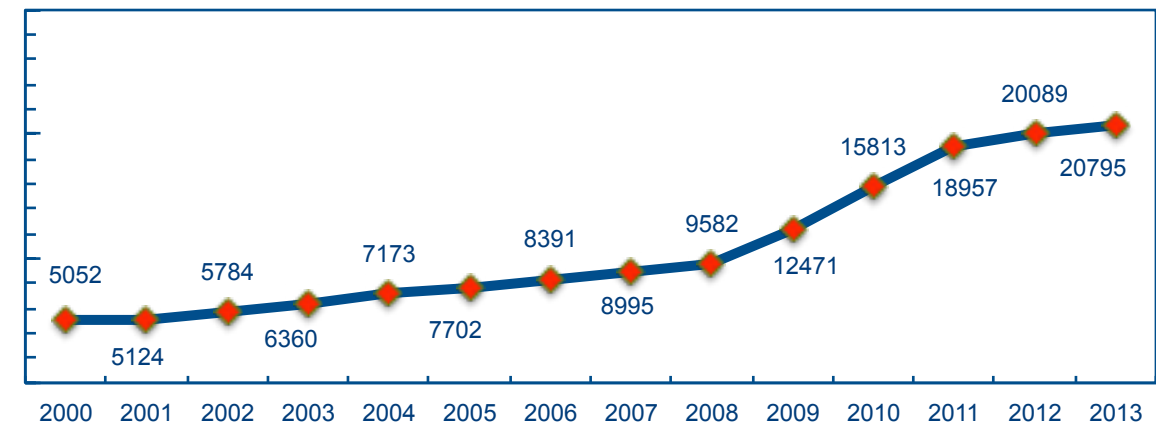
The number of SNAP households increased by 67% from FY2009 to FY2013 as a result of the 2008 recession. There are currently about 21,000 families receiving an average of \$243 per month in benefits. That equates to around \$4.00 per recipient, per day.

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

In FY2013, over \$60 million was funneled into our local economy through benefits.



BUNCOMBE COUNTY SNAP HOUSEHOLDS 2000-2013



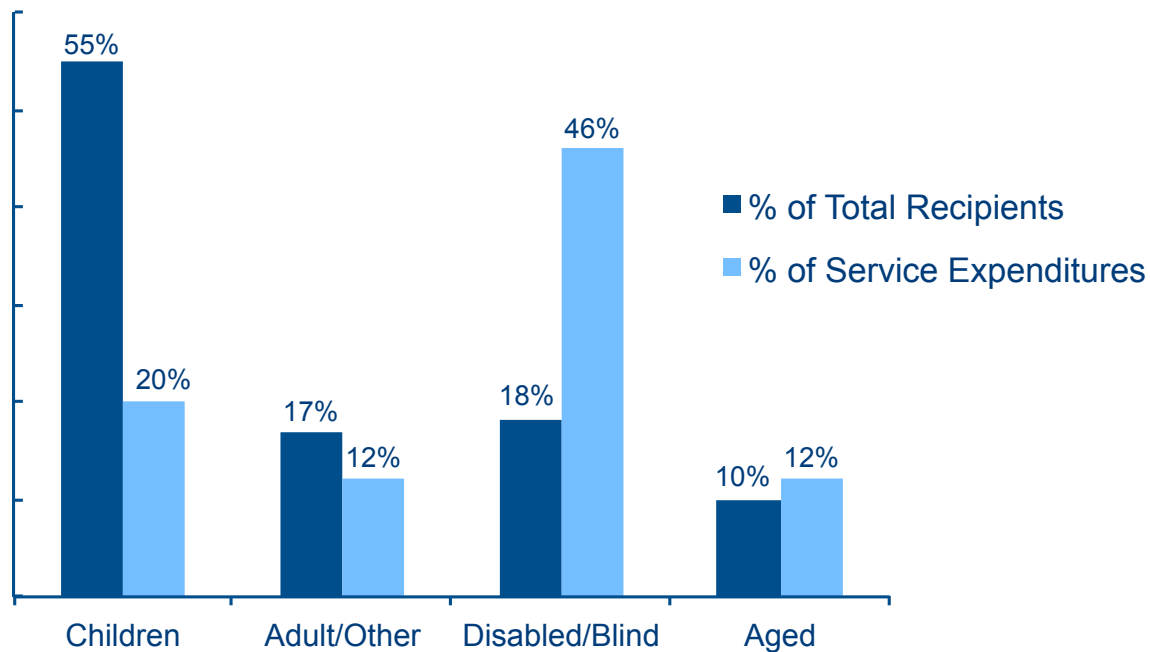
## Medicaid

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 244,490 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.

The expansion of eligibility guidelines for Medicaid and Health Choice (the State's health insurance program for children) has broadened coverage and therefore increased costs. Even so, these programs continue to provide benefits to the physical health of our citizens. In FY2013, as a regional medical center, Buncombe County medical providers received more than \$277 million in Medicaid funding. These dollars helped to support medical care, jobs, and development that strengthened our local and state economy.

MEDICAID PERCENTAGE OF RECIPIENTS AND SERVICE EXPENDITURES FY2013



## 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 with Southwestern Child Development to administer the Child Care Subsidy program.

FY 2013	SERVICE DOLLARS EXPENDED
Federal/State Block Grants	\$ 7,744,476
Smart Start Funds	\$ 1,062,455
All Funding Sources	\$ 8,806,931

- » Buncombe County was able to serve approximately 1,791 children a month in FY2013.
- » The average monthly payment to a child care center per child in FY2013 was \$414.

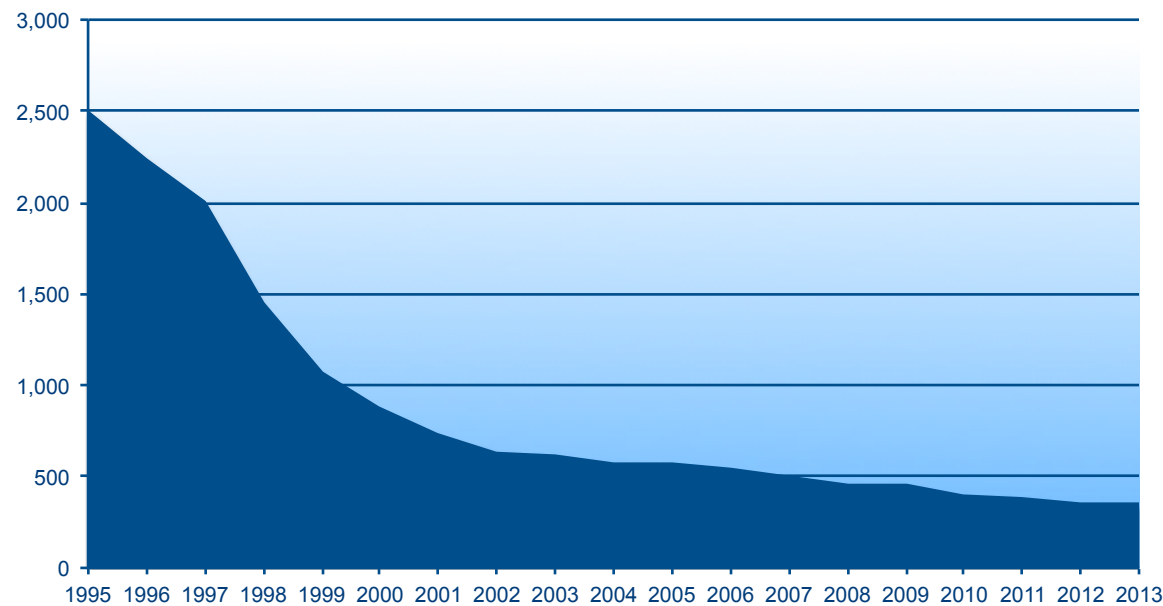
## Work First

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's funding supports efforts toward achieving self-sufficiency.

- BCDSS partners with AB Tech and Goodwill Industries to provide job coaching, training, retention, development, and readiness for Work First eligible recipients.
- 126 Work First participants found employment in FY2013.
- The average wage of those finding employment through the Work First program was \$8.24 in FY2013.

Work First Cash Cases 1995-2013



## 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. BCDSS partners 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 (FY2013 budget):

Crisis Intervention Program:	\$1,500,000	Energy Neighbor:	\$125,000
General Assistance:	\$23,500	Family Preservation:	\$50,000
Unclaimed Bodies:	\$8,000		

## Child Support

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

Since FY2002, the privately contracted group Policy Studies, Inc. (PSI), now a division of Maximus, has provided child support enforcement services for Buncombe County.

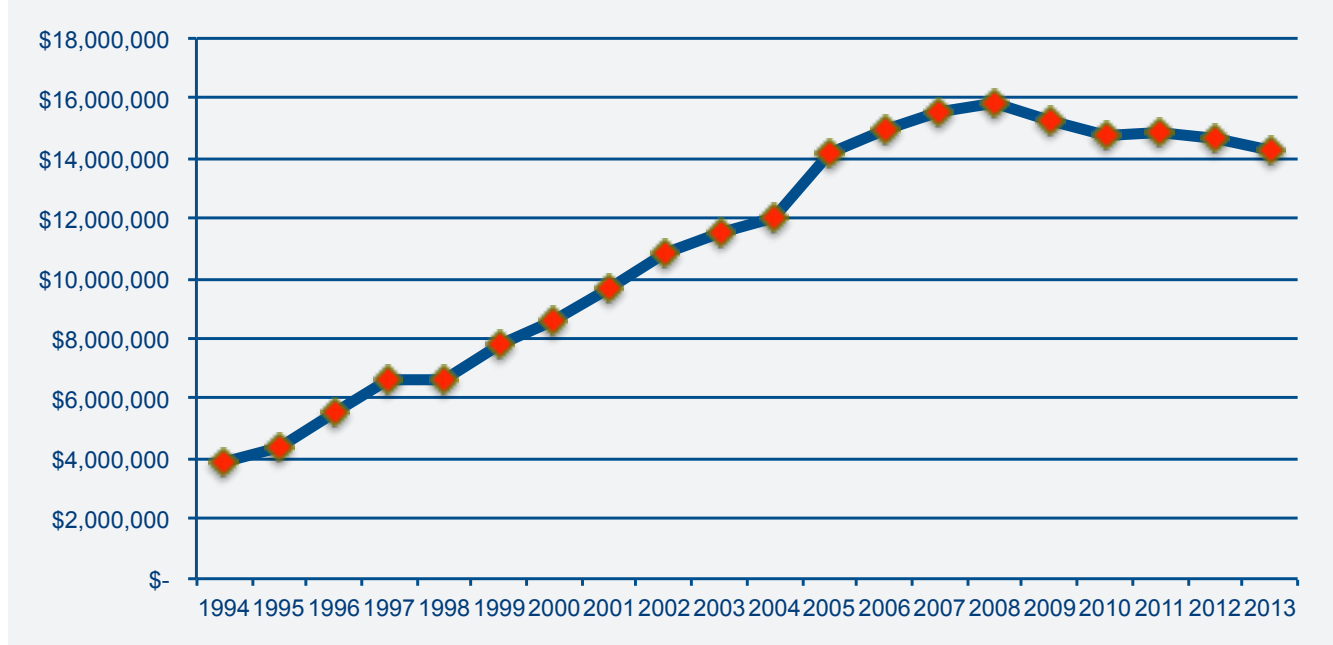
- » Achieved a paternity establishment rate of over 103.93% in FY2013 (the state average was 97.52%) – the paternity establishment rate is based on how many children were tested in the reporting period, and how many paternities were established in that same reporting period.
- » Collected 67% of support owed on past due accounts in FY2013.
- » 90% of cases were under court order for payment of support in FY2013, compared to 57% in FY1998 (the year Buncombe County privatized Child Support). The state average for FY2013 was 84%.



# SOCIAL WORK SERVICES

## Child Support (continued)

CHILD SUPPORT COLLECTIONS 1994-2013



## Child & Family Services

The goal for Child & Family Social Work Services is to ensure safe, permanent, and nurturing families to all children in Buncombe County. We partner with families to accomplish this goal.

If a family cannot ensure safety, child welfare involvement may be necessary. BCDSS provides In-Home Services to keep the family unit intact by partnering with the family to eliminate 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 for families and children.



## Adult Services

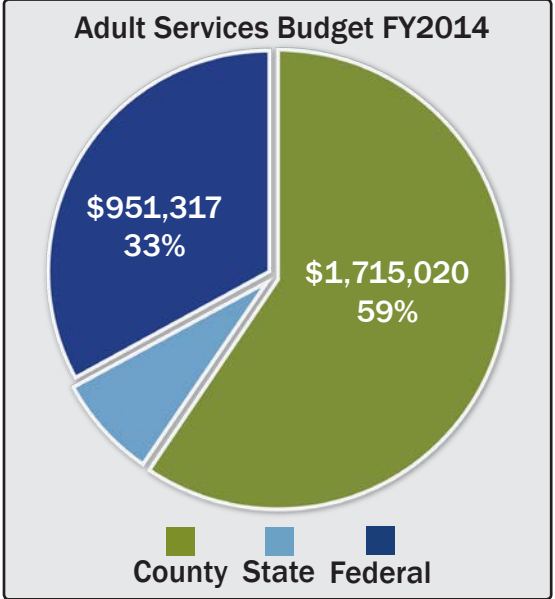
Adult Protective Services ensure the safety and wellbeing of our community's elderly, disabled and vulnerable adults.

Adult Care Home Services is responsible for monitoring rules, safety compliance, and residents' rights for Adult Care Homes in Buncombe County. In FY2014 we have budgeted for five Adult Home Specialists to monitor 90 facilities. Funding for this program is provided by Medicaid and the state Adult Home Specialist fund.

Adult Care Home Case Management provides case management services for adults residing in adult care homes. This service assures that these citizens have the personal care services necessary to adequately meet their needs. The allocation from the state and federal government for FY2014 is \$48,600 with an additional \$16,200 provided by the county.

Adult Day Care Services are provided to eligible elderly disabled adults to allow their caregivers to work. In FY 2014, \$129,143 is budgeted to make this service available which is 87.5% Federal and State investment and 12.5% County investment.

- An average of 96 reports per month are made concerning the abuse or neglect of an elderly or disabled adult
- For FY2013, BCDSS is partnering with Hope for the Future to serve as Guardian for our adult guardianship population.



## PROGRAM INTEGRITY

BCDSS' Program Integrity unit is devoted to making sure that only those eligible for services receive them. Program Integrity staff investigate suspected fraud and overpayment within the Economic Services programs. If a claim is established, the investigators work to recover benefit dollars and, if necessary, coordinate with the judicial system.

Claims are broken down into three main categories:

“Intentional Program Violation”: Traditional fraud in which a client lies about his or her circumstances (Prosecutable by law and disqualification).

“Inadvertent Household Error”: A client may receive incorrect benefits due to unintentionally reporting wrong information or misunderstanding what information he or she must report.

“Agency Error”: This is a seldom occurrence, but policy may require that an overpayment be collected even if it is the fault of the agency.

In FY2013, the BCDSS Program Integrity unit investigated 584 referrals, established 288 new claims, and collected \$286,690.

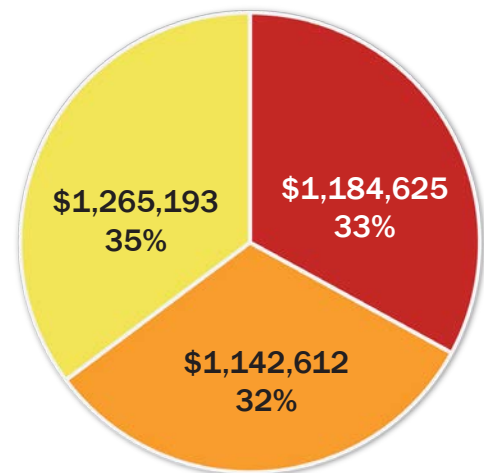
Over the past three fiscal years, BCDSS has increased its average Program Integrity collections by \$9,000 a month.

## Foster Care & Adoption Services

Buncombe County Department of Social 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 petition and order for non-secure custody are signed by a judge. The child is temporarily placed in foster care while the family works on the safety issues that necessitated removal. Efforts are made to place children with relatives or other supports who are familiar to them and 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, BCDSS 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 towards another permanency plan such a adoption.

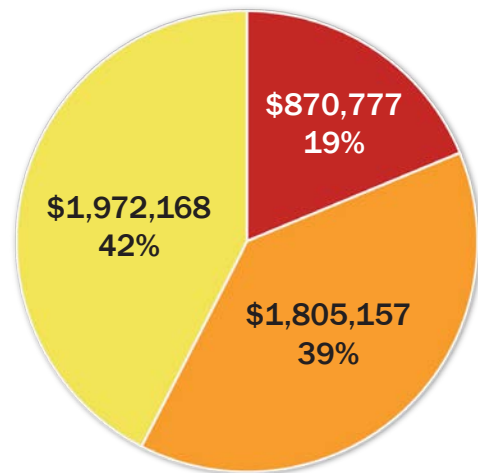
During the past 10 years, the number of children in foster care has generally declined, but the cost of care per child has increased. Attributing to this is the complex behaviors and needs of children in care, as well as an increase in state approved foster home stipends and state established facility rates.

- » The average placement cost per child in Foster Care is \$917.55 per month.
- » The average number of children in care has decreased from a high of 360 in 1995 to 265 in FY2013. However, this is up from an average of 201 in FY2012.
- » In an addition to monthly Adoption Assistance payments, children with preexisting medical or therapeutic conditions can receive up to \$2,400 per year for related medical or non-medical services that are not covered by any medical assistance program.



Budget for Foster Care Services

County ■  
State ■  
Federal ■



Budget for Adoption Services

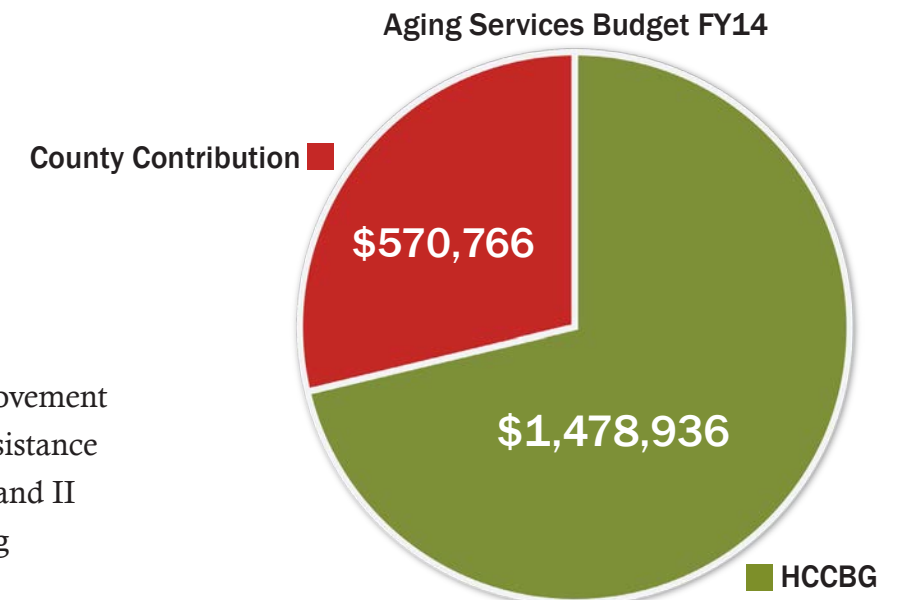
## Aging Services

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.

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 Programs
- 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



## Veteran 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 obtain new and adjusted benefits for which they are entitled.

The Buncombe County government funds this program. The total FY2014 budget for the program amounts to \$290,255.

The dollar value of newly awarded Veterans Benefits where staff assisted in the application process exceeded \$2.5 million in FY2013

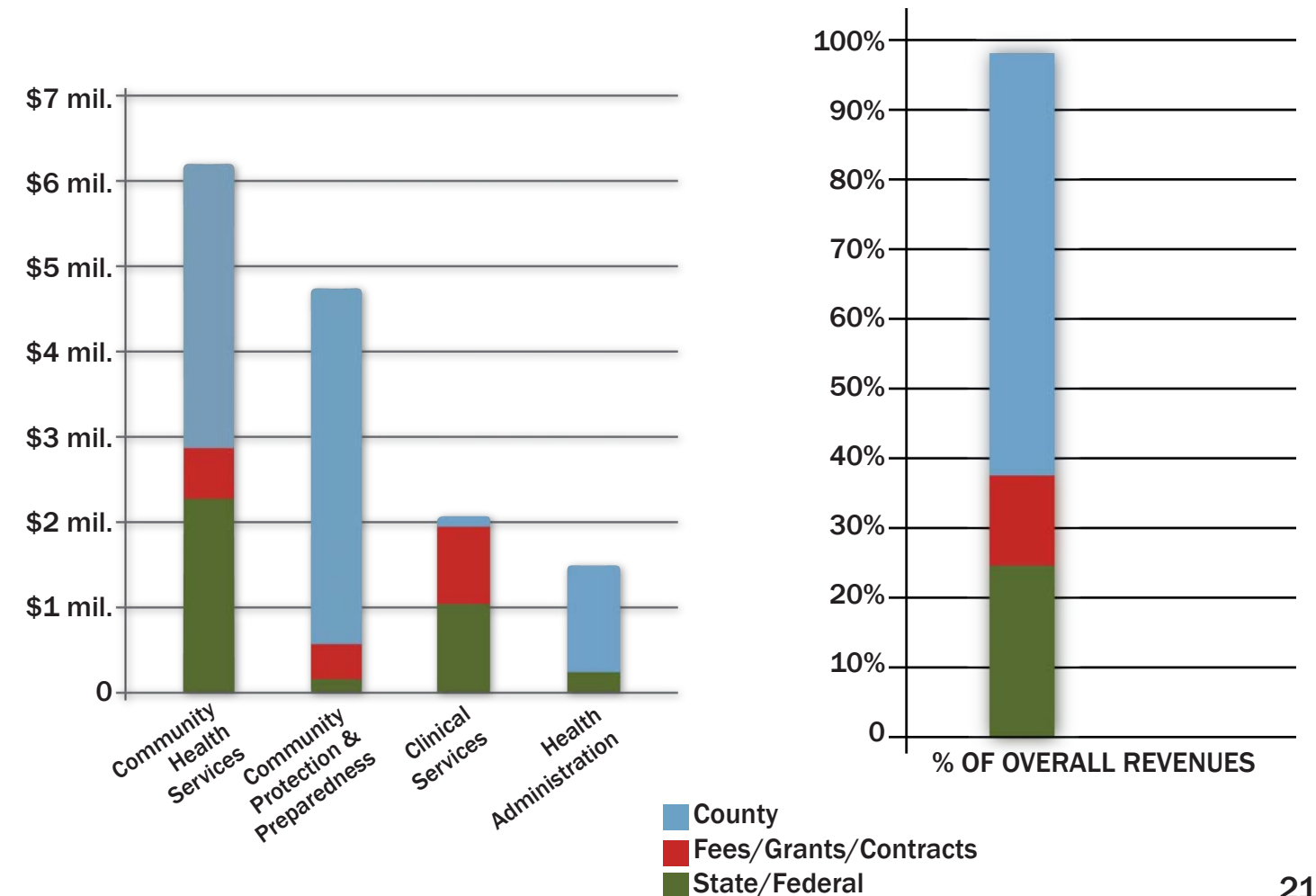
Our Veteran's Services office is located on the "A" level at 35 Woodfin Street, across from the County Courthouse.



# FY2014 PUBLIC HEALTH BUDGET

PROGRAM	TOTAL EXPENDITURE	FED/STATE REVENUES	FEES/CONTRACTS/GRANTS	COUNTY REVENUE
Health Administration	\$ 1,403,415	\$ 213,346	\$ 0	\$ 1,190,069
Clinical Services	\$ 1,960,509	\$ 973,357	\$ 859,491	\$ 127,661
Community Health Services	\$ 5,853,862	\$ 2,139,972	\$ 561,817	\$ 3,152,073
Community Protection & Preparedness	\$ 4,471,054	\$ 152,718	\$ 386,789	\$ 3,931,547
<b>Total</b>	<b>\$ 13,688,840</b>	<b>\$ 3,479,393</b>	<b>\$ 1,808,097</b>	<b>\$ 8,401,350</b>

Public Health FY2014 Budget by Program Area & Revenue Sources





Both as taxpayers and consumers, all residents of Buncombe County have a stake in the work of the Buncombe County Department of Health (BCDH). With forecasts that today’s children are growing up less healthy than their parents, across the nation Public Health is on a mission to regain our communities’ health.

BCDH addresses community priorities through the essential roles and responsibilities of public health, established two decades ago by the Centers for Disease Control and Prevention (CDC):

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

The Community Health Improvement Plan or CHIP, outlines priority health issues for our community and how these issues will be addressed. This plan was created through a community-wide, collaborative process that engages partners and organizations to develop, support, and implement the plan. Priority Area Workgroups are formed around each of the priority areas identified as a result of the Community Health Assessment (CHA) process. CHIP priorities for 2012 – 2015 are:

- Healthy Living – Physical Activity, Nutrition and Healthy Weight
- Tobacco Prevention and Cessation
- Preconception Health
- Early Childhood Development
- Access to Care

Representatives from each workgroup report regularly to the Public Health Advisory Council to share actions, emerging issues, and policy recommendations

## Public Health Program Accounting Areas

Public Health responsibilities are budgeted under three primary programmatic areas – Clinical Services, Community Health Services, and Community Protection and Preparedness – plus an administrative accounting unit.

**Clinical Services: \$1,960,509 (14%)**

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

**Community Health Services: \$5,853,862 (43%)**

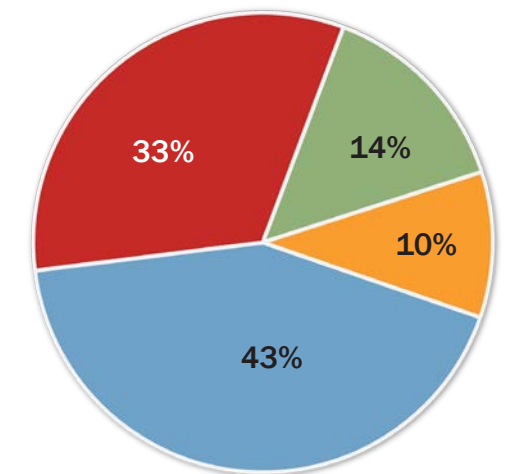
- Community Health Improvement Plan (CHIP)
- Nurse Family Partnership
- Nutrition / WIC
- Grant Funded Projects
- School Nurses (budget detailed separately, but included in division total, above)

**Community Protection and Preparedness: \$4,471,054 (33%)**

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

**Administration: \$1,403,415 (10%)**

- Health Director
- Advisory Council Expenses
- Vital Records
- Community Contracts including:
  - Safety-Net Dental Care (WNCCHS)
  - Safety-Net Prenatal Care (WNCCHS) and
  - Community Dental Sealant Program (Eblen Charities)



■ Clinical Services  
 ■ Community Health Services  
 ■ Community Protection and Preparedness  
 ■ Administration

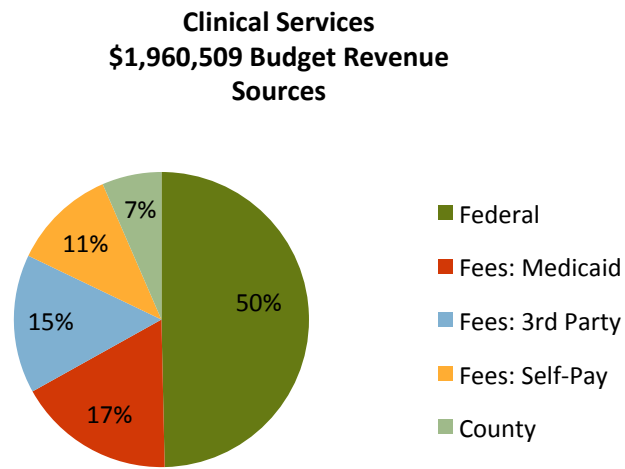
**Notifications**

The FY 2014 organizational structure for Health places management for many of the programs budgeted under Community Protection and Preparedness (CP&P) in other programmatic areas. These are indicated by program in each budget.



# Clinical Services

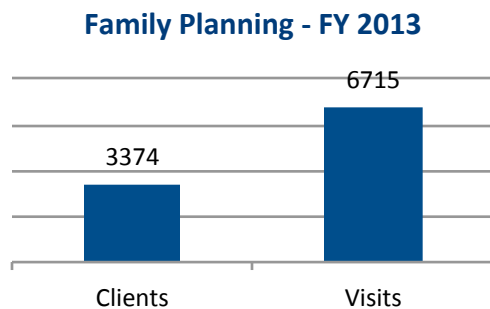
The Clinical Services division provides certain health care services to individuals needing care. Included in the FY2014 Clinical Services' budget are Family Planning, the Breast and Cervical Cancer Control Program (BCCCP) / WISEWOMAN health screening programs, Sexually Transmitted Disease (STD)/HIV services and Immunization services including child and adult vaccines and travel vaccine.



Clinical Services provides fee-based direct services to individual clients. Insurance payments for services to clients with Medicaid, Medicare, and/or private insurance fund 32% of Clinical Services' FY2013 budget. Many clients have low income and no insurance. The Department of Health offers clients a sliding-scale for several of its fees, based on federal poverty guidelines. BCDH receives 50% of its revenues from federal funds for Women's Health services.

## Family Planning

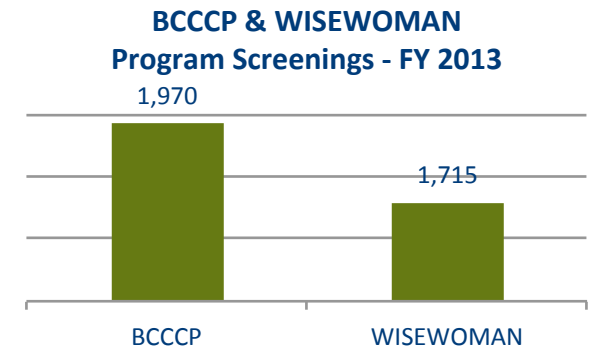
BCHD provides Family Planning services, which include yearly physical exams; pap smear and lab tests; pregnancy testing; preventive health education; and methods of birth control. Cost for family planning services is based on income. Based on this sliding-fee-scale services may be at low cost or no cost for the client. In FY2013, 3,374 clients came for 6,715 Family Planning visits.



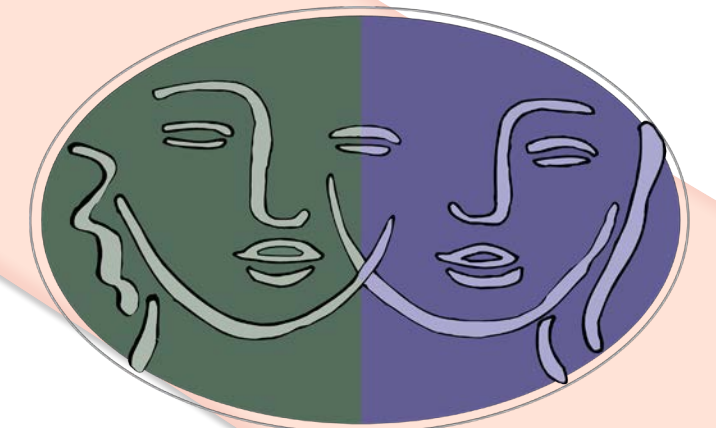
**Notifications**  
While BCHD is no longer a provider of Prenatal Care, the agency continues to focus on assuring access to care through a memorandum with community partners on provision of prenatal services. BCDH has a contract with the Minnie Jones Health Center, a Federally Qualified Health Center,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

## BCCCP / WISEWOMAN

The Breast and Cervical Cancer Control Program (BCCCP) and WISEWOMAN program provide free health screening, education, and referrals to low-income, uninsured women. In collaboration with numerous community partners – Asheville Breast Center, BCMS Project Access and Mission Hospitals – BCCCP provided health education and screening (clinical breast exams, mammograms and/or Pap smears) to 1,970 program participants in FY2013.



WISEWOMAN screened 1,715 women for heart disease and diabetes in FY2013 and educated them on good nutrition and other steps to prevent cardiovascular problems. These programs are supported by federal and state funds.

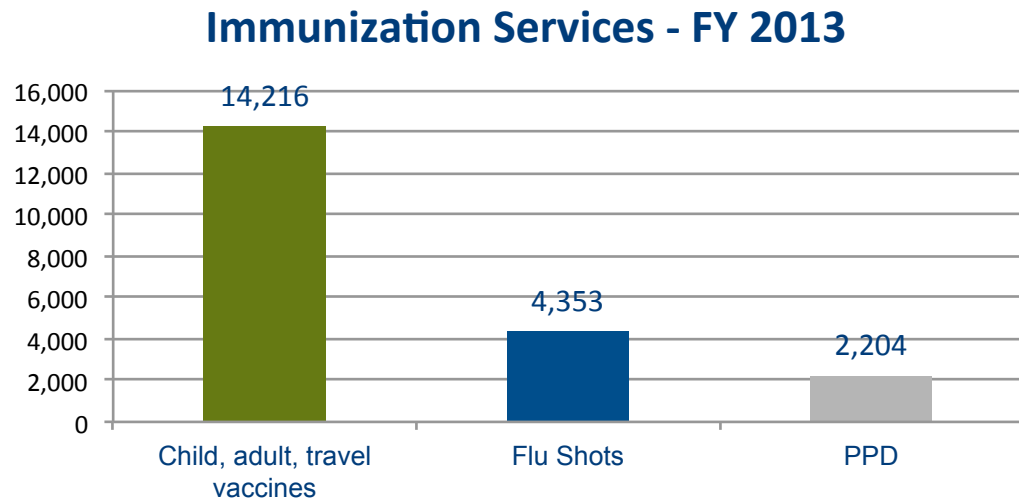


**WISEWOMAN™**  
Well-integrated screening and evaluation for women across the nation.

## Immunizations

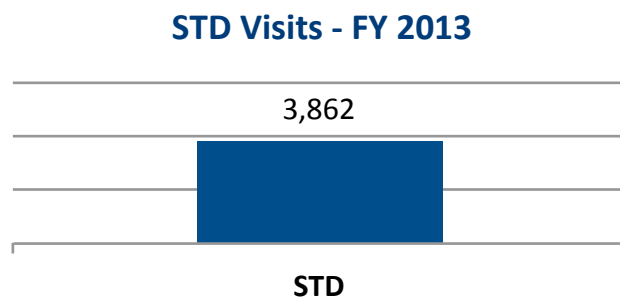
The Immunization clinic provides child and adult vaccine, and travel vaccine. Service fees are charged for immunizations and for foreign travel shots. Immunizations may be reimbursed through Medicaid, Medicare and/or private insurance, or may be subsidized for clients in need through state-supplied vaccine.

Immunization provided 18,569 immunizations in FY2013, including 4,353 seasonal flu shots.



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

**Notifications**

The Clinical Services division also provides management for:

Laboratory	Pharmacy
Disease Control	Patient Processing

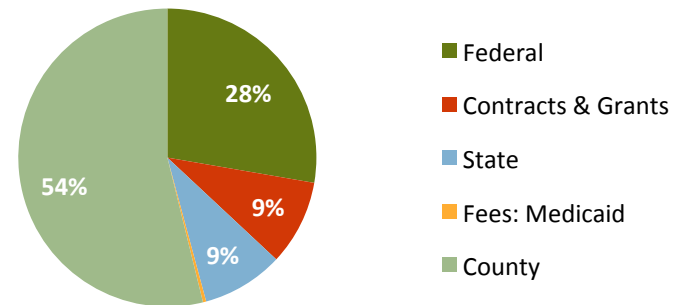
See Community Preparedness and Protection for budget detail for these activities.

## Community Health Services

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

### Source of Funding

Community Health \$5,853,862 FY 2014  
Budget Revenue Sources



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

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

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

## Community Health Improvement

In FY2014, the Health Promotion Program is reorganized to support development and implementation of the Community Health Improvement Plan (CHIP). The CHIP Team facilitates community workgroups around each of the community health priority areas assuring:

- Engagement of the community to meet health outcomes
- Surveillance and monitoring of community indicators and population health issues.

CHIP priorities for 2012 – 2015 are:

- Healthy Living – Physical Activity, Nutrition and Healthy Weight
- Tobacco Prevention and Cessation
- Preconception Health
- Early Childhood Development
- Access to Care

## 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.

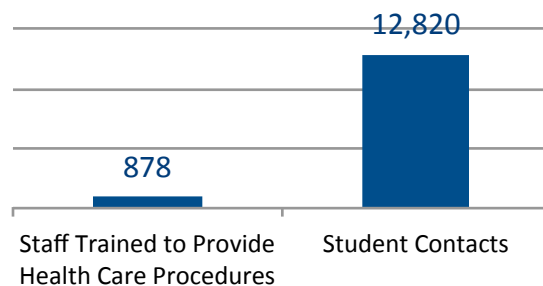


NFP by the Numbers FY2013	
Number of Babies Born	56
Number of mothers/families served	176
Number of NFP Home Visits	1,795
Number of NFP Nurses	4.25

## School 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 FY2013, there were 1,277 Buncombe students on medications and 6,973 special health care needs identified.

School Nurse Contacts - FY 2013



### Notifications

School Health is budgeted in Community Health but managed in the Outreach and Community Support division.

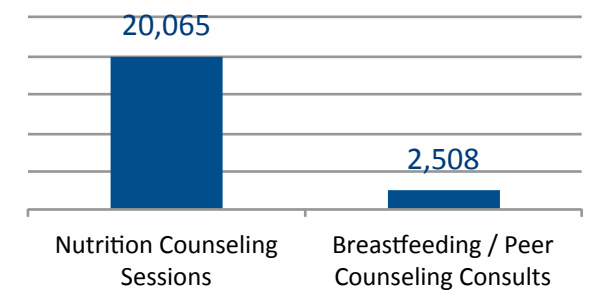
## Nutrition

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 FY2013, the WIC program provided \$3,571,020 in food vouchers to financially eligible new parents, which in turn are dollars spent within our community.

WIC Program Services - FY 2013



### Notifications

In FY13, BCDH contracts with Community Care of Western North Carolina (CCWNC) to provide Pregnancy Case Management (PCM) and Child Care for Children (CC4C) services.



# Community Health Services (continued)

## Grant Funded Projects

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

### Triple P

Buncombe County HHS received a grant from the North Carolina Division of Public Health Children and Youth Branch to bring one of the most widely recognized evidence-based parenting support programs, Triple P-Positive Parenting Program, to the county. Triple P is a system of education and support for parents and caregivers of children and adolescents. The system increases parenting skills and parenting confidence by engaging, encouraging and empowering families to address common child and adolescent social, emotional, and behavioral problems. Triple P was originally developed in Australia, and its success is well documented in reducing substantiated child abuse, maltreatment-related hospitalizations, and out-of-home placements. In Buncombe, Triple P activities are focused on the 0-6 population; which is consistent with the Community Health Improvement Plan (CHIP) early childhood development priority and the Social Work Under Six initiative. With a three year award, Buncombe County will hire a full-time program coordinator, partner with child-focused community agencies, and pay for Triple P trainings and materials so that these agencies can offer the interventions as part of their ongoing services to families. Total FY14 funding is \$196,629.



The Office of Minority Health awarded BCDH grant funding to support existing community programs to improve their collaboration with medical home providers. BCDH is working with Mount Zion Community Development, ABIPA, the YWCA and Land of Sky to ensure eligible participants within specified coverage areas have access to a medical home, prevention education, testing/screening, and referral services. Total FY2013 funding is \$207,600.



**Notifications**  
Triple P funding is not included in Community Health budget totals. Funding for this project is in the County grants fund.

## Community Transformation Grant (CTG)



NC Division of Public Health (DPH) was awarded a grant from the Centers for Disease Control and Prevention to support public health efforts to reduce chronic disease, promote healthier lifestyles, reduce health disparities, and control health care spending. DPH has funded ten multi-county collaborative projects; including Region 2, an eleven county region. Buncombe County Health and Human Services serves at the lead agency and works with six other area health departments that represent all eleven counties. Coordination of efforts is carried out under the guidance of a Leadership Advisory team that represents local food, land use, clinical care, university, and nonprofit sectors. A core-collaborative of health directors, educators, and others key health leaders assists in guiding the plan and budgeting allocation dollars focusing on these outcomes:

- Active Living and Healthy Eating
- Tobacco-Free Living
- High Impact Evidence-Based Clinical and Other Preventive Services.

Total FY2014 funding is \$570,000.

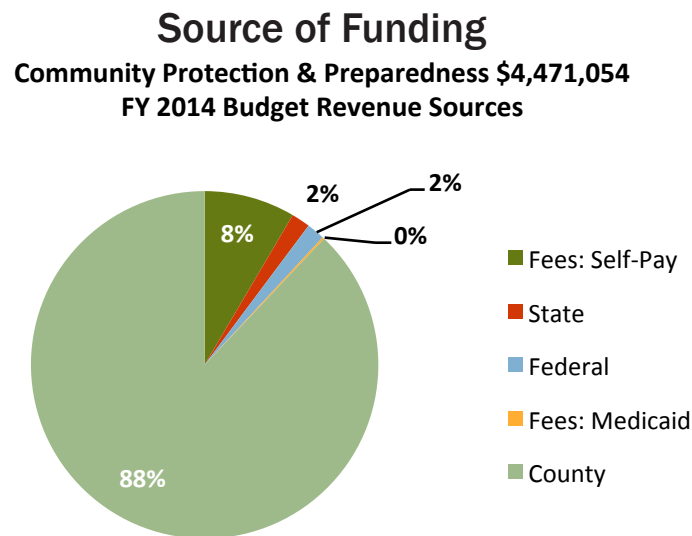
**Innovative Approaches** is a community-based and family-focused initiative to improve systems of care for children and youth with special health care needs (CYSHCN). The goal is to foster improvement of community-wide systems of care that will effectively meet the needs of families of CYSHCN, resulting in increased family satisfaction with services received and improved outcomes for CYSHCN. BCDH and Community Care of WNC are the lead agencies. A Coordinator oversees a Steering Committee of over 30 individuals that works to improve systems of care for children with special health care needs. Total FY2013 funding is \$125,000.

**Notifications**  
Community Transformation Grant (CTG) funding is not included in Community Health budget totals. Funding for this project is in the County grants fund.



# Community Protection & Preparedness

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



Community Protection & Preparedness services are mandated to protect the health of the entire community. These are funded through a combination of county, state, and federal dollars. Fees are charged as allowed by law for some direct customer services in Disease Control and Environmental Health (see below). Preparedness activities are funded via federal dollars distributed through the NC Office of Public Health Preparedness and Response.

## Communicable Disease Control

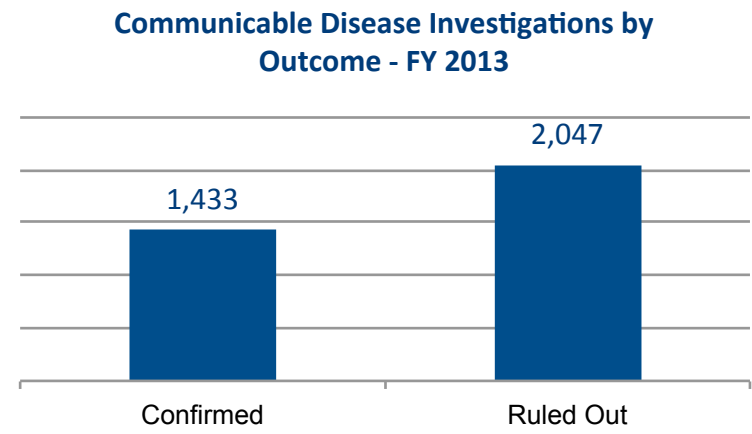
Provides investigation, surveillance, and prevention activities needed to control communicable disease and protect the health of the public. Disease Control services are funded in part by federal and state dollars.

- There were 3,480 communicable disease investigations in FY2013. Investigations result in either reportable communicable disease or a rule-out (when the investigation determines it does not meet reportable disease criteria.)
- The TB (Tuberculosis) Clinic had 1,017 visits.

**Notifications**  
Communicable Disease Control is now managed in Clinical Services division.

BCDH is the lead agency for investigation and 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

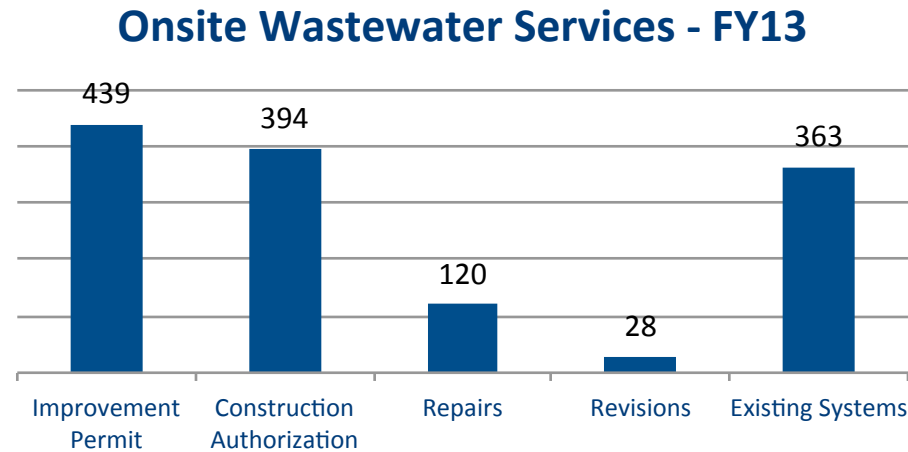
Restaurants comprise over 50% of the inspections completed by Environmental Health. Other Food & Lodging inspections include festivals, schools, child care, swimming pools, nursing homes, tattoo parlors, and other facilities that serve both our residents and visitors.



In FY2013, officials conducted 3,606 Food & Lodging inspections.

### On-site Wastewater

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



### Environmental Health Services

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

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

### Public Health Preparedness

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

Required plans include:

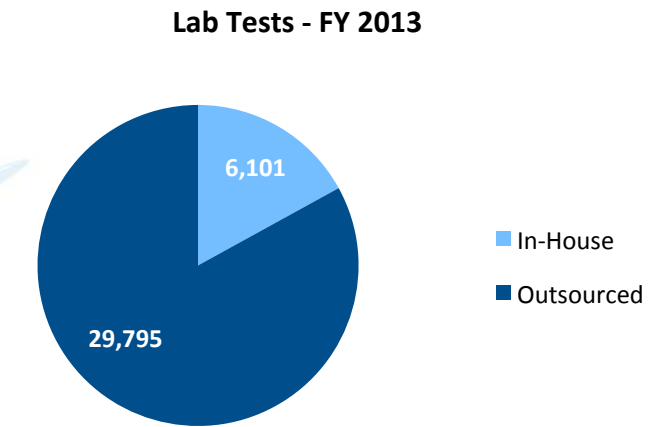
- Strategic National Stockpile (SNS) - Federal and State Benchmarks
- Pandemic Influenza
- Public Health All Hazards
- Continuity of Operations Plan

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

Preparedness activities are funded by federal dollars through the North Carolina Office of Public Health Preparedness and Response. In FY2013, the total allocated to Buncombe County was \$74,825.

### Laboratory

An on-site medical laboratory serves BCDH's Women's Health and Disease Control clinics and the Environmental Health services. In FY2013 the BCDH Lab performed 6,101 tests directly in-house and collected and sent out 29,795 tests for processing at other labs, accounting for a total of 35,899 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 FY2013 the BCDH Pharmacy dispensed 9,593 prescriptions.



#### Notifications

The Laboratory and Pharmacy are now managed in Clinical Services division.



## Quality Improvement

BCDH applies Quality Improvement (QI) principles to direct services functioning under Community Protection & Preparedness, Community Health Promotion, and Clinical Services.

This QI emphasis 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. HHS 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 FY2013, HHS staff interpreters provided a total of 11,500 contacts (in-person or by phone).

## Interpreter Services

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

1 in 10 clients receiving services at the Health Center use a language other than English. Many need interpreter assistance to communicate accurately about matters important to their health.

The Health Center has staff interpreters for Spanish and Russian and contracts out for other language interpretation.



## Patient Processing & Vital Records

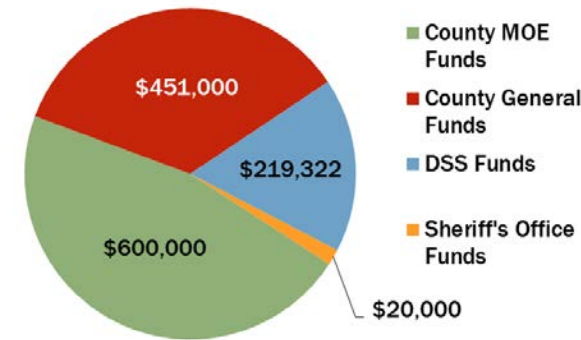
Patient processing manages confidential records for all active clinic clients as well as inactive client medical records.

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

## FY2014 BEHAVIORAL HEALTH BUDGET

Behavioral health services include mental health and substance abuse services, and are primarily funded by Smoky Mountain Center; however, the County funds a number of initiatives which address services gaps and areas of liability.

The Behavioral Health budget in FY14 is \$1,290,322, including \$600,000 in Maintenance of Effort (MOE) funds for which the County designates use; these are statutorily obligated funds allocated through Smoky Mountain Center.



The Behavioral Health FY2014 Budget is detailed on page 61.

Behavioral Health funds have been allocated in five areas:

### Assessment Center - \$202,565

A contract with RHA Health Services expedites behavioral health evaluations for the Courts and County Social Services' clients.

### Jail Diversion - \$579,750

The County contracts with RHA Health Services and Mission Health for jail diversion services: hospital ER evaluation drop-off service, jail re-entry services, alternative court programs, and a fulltime forensic coordinator.

### Homeless Initiative - \$317,000

The County contracts with the City of Asheville, Homeward Bound, WNC Community Health Services, and Pisgah Legal Services to place chronically homeless individuals in permanent housing and provide ongoing support services.

### Prevention - \$176,645

The County contracts with ARP-RHA Health Services to provide critical incident stress management for the County's first responders, and to support coalition efforts to prevent youth from engaging in substance abuse behaviors.

### Buncombe County Behavioral Health - \$14,362

These funds support strategic initiatives by community coalitions.

# Index of Budget Tables

**DSS Budget 39**

DSS Administration, Child Support Enforcement, Work First, Child Care Subsidy, Income Maintenance, Adult Services, Children & Family Services, Emergency Assistance, Public Assistance, Veterans Services - **SUMMARY TABLE**

**Revenue Budget 48**

**Community Contracts 49**

**Public Health Budget 50**

Health Administration, Clinical Services, Community Health Services, School Nurses, Community Protection & Preparedness – **SUMMARY TABLE**

**Behavioral Health Budget 56**

## DSS BUDGET DETAIL

Expenditures

Revenue

Community Contracts

DSS ADMINISTRATION	
SALARY-REGULAR	\$ 1,405,341
SALARY-TEMP/PT	\$ 39,782
SALARY-LONGEVITY	\$ 62,776
401 K	\$ 112,427
FICA	\$ 115,353
RETIREMENT	\$ 106,609
HEALTH INSURANCE	\$ 329,375
LIFE INSURANCE	\$ 1,711
UNEMPLOYMENT INSURANCE	\$ 198,071
WORKERS COMPENSATION INSURANCE	\$ 183,652
DSS BOARD PER DIEM	\$ 4,125
PROFESSIONAL SERVICES	\$ 236,676
MOTOR FUELS	\$ 8,500
SUPPLIES	\$ 265,000
TRAVEL-MILEAGE	\$ 20,000
TELEPHONE	\$ 254,212
POSTAGE	\$ 140,000
PRINTING	\$ 25,000
MAINTENANCE & REPAIR BUILDING	\$ 32,000
MAINTENANCE & REPAIR-EQUIPMENT	\$ 7,000
LEGAL ADVERTISING	\$ 3,000
EMPLOYEE TRAINING	\$ 12,000
CONTRACT SERVICE	\$ 140,000
CONTRACT - DSS FILE ROOM	\$ 469,656
RENTAL-LAND	\$ 165,494
RENTAL-WIRELESS ACCESS SPACE	\$ 9,600
RENTAL-COPIERS	\$ 130,000
INSURANCE & BONDS	\$ 84,082
DUES AND SUBSCRIPTIONS	\$ 6,681
BANK SERVICE CHARGES	\$ 1,000
CLAIMS	\$ 31,425
TOTAL SALARY & FRINGE	\$ 2,555,097
TOTAL OPERATING	\$ 2,045,451
TOTAL ADMINISTRATION DIVISION	\$ 4,600,548



DSS BUDGET – CHILD SUPPORT	
SALARY-REGULAR	\$ 123,339
SALARY-LONGEVITY	\$ 6,970
SUPPLEMENTAL LAW ENF RETIREMENT	\$ 9,867
FICA	\$ 9,969
RETIREMENT	\$ 8,822
HEALTH INSURANCE	\$ 27,192
LIFE INSURANCE	\$ 205
PROFESSIONAL SERVICES	\$ 1,926,000
TELEPHONE	\$ 300
COURT FEES	\$ 173,880
RENT OF VEHICLES	\$ 30,000
TOTAL SALARY & FRINGE	\$ 186,364
TOTAL OPERATING	\$ 2,130,180
TOTAL CHILD SUPPORT DIVISION	\$ 2,316,544

DSS BUDGET – WORK FIRST	
SALARY-REGULAR	\$ 81,157
SALARY-LONGEVITY	\$ 4,058
401 K	\$ 6,493
FICA	\$ 6,519
RETIREMENT	\$ 6,025
HEALTH INSURANCE	\$ 26,350
LIFE INSURANCE	\$ 137
PROFESSIONAL SERVICES	\$ 10,000
MOTOR FUELS	\$ 100
TRAVEL-MILEAGE	\$ 1,500
EMPLOYEE TRAINING	\$ 700
AB TECH CONTRACT	\$ 24,746
CASE MANAGEMENT CONTRACT	\$ 251,994
EA ISSUANCE	\$ 31,000
WORK FIRST INCIDENTAL	\$ 20,652
WORK FIRST CLIENT TRANSPORTATION	\$ 100,000
WORK FIRST TRAINING	\$ 1,500
ON-TRACK CONSUMER/CREDIT COUNSELING	\$ 3,800
TOTAL SALARY & FRINGE	\$ 130,738
TOTAL OPERATING	\$ 320,040
TOTAL PROGRAM	\$ 125,952
TOTAL WORK FIRST DIVISION	\$ 576,730

DSS BUDGET – CHILD CARE SUBSIDY	
CONTRACTS	\$ 406,829
TOTAL OPERATING	\$ 406,829
TOTAL CHILD CARE SUBSIDY	\$ 406,829

DSS BUDGET – INCOME MAINTENANCE	
SALARY-REGULAR	\$ 8,998,714
SALARY-TEMP/PT	\$ 242,251
SALARY-LONGEVITY	\$ 358,215
401k	\$ 719,897
FICA	\$ 734,337
RETIREMENT	\$ 674,364
HEALTH INSURANCE	\$ 2,872,150
LIFE INSURANCE	\$ 14,911
PROFESSIONAL SERVICES	\$ 14,000
MOTOR FUELS	\$ 400
TRAVEL-MILEAGE	\$ 7,828
EMPLOYEE TRAINING	\$ 11,265
CONTRACTS	\$ 429,194
FOOD ASSIST. EMP & TRAINING PAYMENTS	\$ 14,513
TOTAL SALARY & FRINGE	\$ 14,614,839
TOTAL OPERATING	\$ 462,687
TOTAL PROGRAM	\$ 14,513
TOTAL INCOME MAINTENANCE DIVISION	\$ 15,092,039

DSS BUDGET – ADULT SERVICES	
SALARY-REGULAR	\$ 966,793
SALARY-LONGEVITY	\$ 50,851
401 K	\$ 77,342
FICA	\$ 77,848
RETIREMENT	\$ 71,946
HEALTH INSURANCE	\$ 223,975
LIFE INSURANCE	\$ 1,163
PROFESSIONAL SERVICES	\$ 578,862
MOTOR FUELS	\$ 3,600
TRAVEL-MILEAGE	\$ 46,123
EMPLOYEE TRAINING	\$ 4,570
CONTRACT SERVICE	\$ 64,800
IN-HOME AIDE CONTRACTS	\$ 172,332
ADULT DAY CARE CONTRACTS	\$ 129,143
TOTAL SALARY & FRINGE	\$ 1,469,919
TOTAL OPERATING	\$ 697,955
TOTAL PROGRAM	\$ 301,475
TOTAL ADULT SERVICES	\$ 2,469,349

DSS BUDGET – CHILDREN AND FAMILY SERVICES	
SALARY-REGULAR	\$ 8,231,971
SALARY-TEMP/PT	\$ 99,452
SALARY-LONGEVITY	\$ 340,096
401 K	\$ 658,546
FICA	\$ 663,360
RETIREMENT	\$ 606,888
HEALTH INSURANCE	\$ 1,945,948
LIFE INSURANCE	\$ 10,103
PROFESSIONAL SERVICES	\$ 890,085
MOTOR FUELS	\$ 12,200
TRAVEL-MILEAGE	\$ 366,612
EMPLOYEE TRAINING	\$ 81,120
CHILDREN'S LAW PROJ	\$ 72,250
LEGAL (OTT, CONE, REDPATH)	\$ 45,563
FAMILY TREATMENT COURT	\$ 22,500
LINKS TRUST SERVICES	\$ 86,000
HELPMATE	\$ 16,000
FOSTER CARE SUPPLEMENTAL	\$ 509,534
RECRUITMENT & RETENTION	\$ 30,000
FOSTER CARE – CLOTHING	\$ 25,000
FOSTER CARE – MISCELLANEOUS	\$ 15,000
FSC-PARENT TRAINING	\$ 40,000
INDEPENDENT LIVING	\$ 63,185
PSYCHOLOGICALS	\$ 135,000
FOSTER CARE – SSI TRUST PAYMENTS	\$ 210,000
CHILD FATALITY TASK FORCE	\$ 2,000
POST ADOPTION SERVICES	\$ 50,000
TOTAL SALARY & FRINGE	\$ 12,556,362
TOTAL OPERATING	\$ 1,490,330
TOTAL PROGRAM	\$ 1,181,719
TOTAL CHILDREN AND FAMILY SERVICES DIVISION	\$ 15,228,411

DSS BUDGET – EMERGENCY ASSISTANCE	
TANF-EMERGENCY ASSISTANCE	\$ 400,500
ENERGY NEIGHBORS/SHARE THE WARMTH	\$ 125,000
LIHEAP ASSISTANCE	\$ 1,304,756
CRISIS INTERVENTION PROGRAM	\$ 1,500,000
COUNTY GENERAL ASSISTANCE	\$ 23,500
FAMILY PRESERVATION EMERGENCY ASSISTANCE	\$ 50,000
UNCLAIMED BODIES	\$ 7,000
TOTAL EMERGENCY ASSISTANCE	\$ 3,410,756

DSS BUDGET – PUBLIC ASSISTANCE PAYMENTS	
ADOPTION ASSISTANCE	\$ 895,718
ADOPTION VENDOR	\$ 85,829
AID TO THE BLIND	\$ 43,967
MEDICAID TRANSPORTATION	\$ 1,600,000
FOSTER CARE ASSISTANCE – IVE FUNDED	\$ 2,055,545
FOSTER CARE ASSISTANCE – STATE FOSTER HOME FUNDED	\$ 1,536,886
CHILD CARE SUBSIDY	\$ 7,541,725
SMART START CHILD CARE	\$ 1,008,160
SPECIAL ASSISTANCE (REST/FAMILY CARE HOMES)	\$ 2,167,418
TOTAL PUBLIC ASSISTANCE PAYMENTS	\$ 16,935,248



DSS BUDGET – VETERANS SERVICE	
SALARY-REGULAR	\$ 196,135
SALARY-LONGEVITY	\$ 7,490
401 K	\$ 16,290
FICA	\$ 15,577
RETIREMENT	\$ 13,867
HEALTH INSURANCE	\$ 27,192
LIFE INSURANCE	\$ 274
MOTOR FUELS	\$ 1,500
TRAVEL-MILEAGE	\$ 11,100
EMPLOYEE TRAINING	\$ 830
TOTAL SALARY & FRINGE	\$ 276,825
TOTAL OPERATING	\$ 13,430
TOTAL VETERAN SERVICES	\$ 290,255

TOTAL DSS EXPENDITURES BUDGETED FY2014	
TOTAL SALARY	\$ 20,384,934
TOTAL SALARY-LONGEVITY	\$ 830,456
TOTAL 401 K	\$ 1,600,862
TOTAL FICA	\$ 1,622,964
TOTAL RETIREMENT	\$ 1,488,520
TOTAL HEALTH INSURANCE	\$ 5,452,182
TOTAL LIFE INSURANCE	\$ 28,503
TOTAL UNEMP INSURANCE	\$ 198,071
TOTAL WORKERS COMP INSURANCE	\$ 183,652
TOTAL SALARY & FRINGE	\$ 31,790,144
TOTAL OPERATING	\$ 7,566,902
TOTAL PROGRAM	\$ 21,969,663
SUB-TOTAL EXPENDITURES	\$ 61,326,709
TOTAL EXPENDITURES	\$ 61,326,709
TOTAL REVENUES	\$ 34,865,895
GRAND TOTAL	\$ 26,460,814

# COUNTY REVENUES IN DSS BUDGET FY2014

SOCIAL SERVICES ADMINISTRATION	
MISCELLANEOUS	\$ 2,000
CHILD SUPPORT	
INTERGOVERNMENTAL - FEDERAL	\$ 2,010,763
SERVICE REVENUES	\$ 67,117
INCOME MAINTENANCE	
INTERGOVERNMENTAL - FEDERAL	\$ 9,559,992
THIRD PARTY	\$ 74,468
CONTRIBUTIONS	\$ 75,000
ADULT SERVICES	
INTERGOVERNMENTAL - FEDERAL	\$ 912,287
INTERGOVERNMENTAL - STATE	\$ 200,418
CHILDREN AND FAMILY SERVICES	
INTERGOVERNMENTAL - FEDERAL	\$ 5,255,519
INTERGOVERNMENTAL - STATE	\$ 599,613
SERVICE REVENUES	\$ 211,200
DSS BUDGET - EMERGENCY ASSISTANCE	
INTERGOVERNMENTAL - FEDERAL	\$ 2,804,756
INTERGOVERNMENTAL - STATE	\$ 3,500
THIRD PARTY REVENUES	\$ 125,000
DSS BUDGET - PUBLIC ASSISTANCE	
INTERGOVERNMENTAL - FEDERAL	\$ 8,381,583
INTERGOVERNMENTAL - STATE	\$ 4,266,943
DSS BUDGET - CHILD CARE SUBSIDY	
INTERGOVERNMENTAL - FEDERAL	\$ 314,239

# COMMUNITY CONTRACTS

HEALTH & HUMAN SERVICES COMMUNITY CONTRACTS	
WNC COMMUNITY HEALTH SVCS	\$ 2,300,000
YOUTH LEADERSHIP ACADEMY	\$ 23,750
UNITED WAY 211	\$ 105,000
MISSION - HIGH SCHOOL NURSE INCENTIVE	\$ 28,500
BUNC CTY PARTNERSHIP FOR CHILDREN	\$ 153,000
MAHEC RURAL HEALTH	\$ 24,000
TOTAL COMMUNITY CONTRACTS	
	\$ 2,634,250
BCDSS County Cost with Community Contracts	
	\$ 29,095,064

# PUBLIC HEALTH BUDGET DETAIL

FY 2014 HEALTH - ADMINISTRATION	
SALARIES & WAGES REGULAR	\$ 205,986.00
LONGEVITY	\$ 6,877.00
401K	\$ 16,479.00
FICA	\$ 16,284.00
RETIREMENT	\$ 15,049.00
GROUP INSURANCE	\$ 40,788.00
LIFE INSURANCE	\$ 205.00
UNEMPLOYMENT COMPENSATION	\$ 67,412.00
WORKERS COMPENSATION	\$ 56,960.00
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$ 426,040.00</b>
MEDICAL SUPPLIES	\$ 120,000.00
SUPPLIES	\$ 150,635.00
TRAVEL	\$ 10,621.00
TELEPHONE	\$ 115,000.00
POSTAGE	\$ 36,420.00
PRINTING	\$ 27,700.00
MAINT & REPAIR EQUIPMENT	\$ 2,850.00
EMPLOYEE TRAINING	\$ 14,060.00
CONTRACTED SERVICES	\$ 80,307.00
DENTAL	\$ 121,000.00
RENTAL-LAND	\$ 37,960.00
RENTAL-COPIERS	\$ 60,020.00
INSURANCE & BONDS	\$ 43,119.00
DUES & SUBSCRIPTIONS	\$ 3,933.00
BANK SERVICE CHARGES	\$ 8,000.00
CLAIMS/BENEFIT PAYMENTS	\$ 9,750.00
<b>TOTAL OPERATING</b>	<b>\$ 841,375.00</b>
CONTRACTS, GRANTS, & SUBS	\$ 136,000.00
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$ 426,040.00</b>
<b>TOTAL OPERATING</b>	<b>\$ 841,375.00</b>
<b>TOTAL PROGRAM SUPPORT</b>	<b>\$ 136,000.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,403,415.00</b>

FY 2014 HEALTH - CLINICAL SERVICES	
SALARIES & WAGES REGULAR	\$ 1,123,459.00
SALARIES & WAGES TEMP	\$ 74,669.00
LONGEVITY	\$ 1,026.00
401K	\$ 89,877.00
FICA	\$ 95,560.00
RETIREMENT	\$ 83,036.00
GROUP INSURANCE	\$ 231,132.00
LIFE INSURANCE	\$ 1,231.00
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$ 1,749,990.00</b>
UNIFORMS	\$ 990.00
EDUCATION/PROGRAM MATERIALS	\$ 1,300.00
TRAVEL	\$ 12,765.00
MAINTENANCE & REPAIR EQUIPMENT	\$ 2,250.00
LAUNDRY & DRY CLEANING	\$ 0.00
EMPLOYEE TRAINING	\$ 9,868.00
CONTRACTED SERVICES	\$ 180,963.00
DUES & SUBSCRIPTIONS	\$ 2,383.00
<b>TOTAL OPERATING</b>	<b>\$ 210,519.00</b>
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$ 1,749,990.00</b>
<b>TOTAL OPERATING</b>	<b>\$ 210,519.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,960,509.00</b>



FY2014 HEALTH - COMMUNITY HEALTH	
SALARIES & WAGES REGULAR	\$ 1,637,963.00
SALARIES & WAGES TEMP	\$ 70,035.00
LONGEVITY	\$ 92,341.00
401K	\$ 130,864.00
FICA	\$ 137,726.00
RETIREMENT	\$ 127,131.00
GROUP INSURANCE	\$ 462,264.00
LIFE INSURANCE	\$ 2,462.00
UNEMPLOYMENT COMPENSATION	\$ 22.00
TOTAL SALARY & BENEFITS	\$ 2,660,808.00
EDUCATION/PROGRAM MATERIALS	\$ 28,488.00
TRAVEL	\$ 16,696.00
EMPLOYEE TRAINING	\$ 5,505.00
CONTRACTED SERVICES	\$ 218,256.00
ELIMINATING HEALTH DISPARITIES GRANT	\$ 207,600.00
INNOVATIVE APPROACHES GRANT	\$ 6,924.00
BREASTFEEDING PEER COUNSELOR REGIONAL	\$ 125,000.00
CONTRACTED SERVICES - PHYSICAL ACTIVITY	\$ 75,050.00
CONTRACTED SERVICES - NURSE FAMILY PARTNERSHIP	\$ 6,205.00
DUES & SUBSCRIPTIONS	\$ 1,945.00
TOTAL OPERATING	\$ 691,669.00
TOTAL SALARY & BENEFITS	\$ 2,660,808.00
TOTAL OPERATING	\$ 691,669.00
TOTAL EXPENDITURES	\$ 3,352,477.00

FY 2014 - HEALTH - COMMUNITY PROTECTION & PREPAREDNESS	
SALARIES & WAGES REGULAR	\$ 2,265,335.00
SALARIES & WAGES TEMP	\$ 15,988.00
LONGEVITY	\$ 110,280.00
401K1	\$ 81,198.00
FICA1	\$ 82,958.00
RETIREMENT	\$ 167,931.00
GROUP INSURANCE	\$ 611,820.00
LIFE INSURANCE	\$ 3,146.00
UNEMPLOYMENT COMPENSATION	\$ 598.00
WORKERS COMPENSATION	\$ 446.00
TOTAL SALARY & BENEFITS	\$ 3,539,700.00
EDUCATION/PROGRAM MATERIALS	\$ 9,478.00
PHARMACEUTICALS	\$ 173,052.00
PHARMACEUTICALS - FLU VACCINE	\$ 32,365.00
PHARMACEUTICALS - VACCINES	\$ 411,700.00
MOTOR FUELS	\$ 22,743.00
TRAVEL	\$ 49,196.00
MAINTENANCE & REPAIR EQUIPMENT	\$ 2,200.00
LAUNDRY & DRY CLEANING	\$ 1,076.00
EMPLOYEE TRAINING	\$ 8,219.00
CONTRACTED SERVICES	\$ 140,651.00
BIOTERRORISM PREPAREDNESS AND RESPONSE	\$ 74,825.00
DUES & SUBSCRIPTIONS	\$ 5,849.00
TOTAL OPERATING	\$ 931,354.00
TOTAL SALARY & BENEFITS	\$ 3,539,700.00
TOTAL OPERATING	\$ 931,354.00
TOTAL EXPENDITURES	\$ 4,471,054.00

FY 2014 HEALTH - SCHOOL NURSES	
SALARIES & WAGES REGULAR	\$ 1,638,146.00
LONGEVITY	\$ 72,848.00
401K	\$ 130,389.00
FICA	\$ 130,891.00
RETIREMENT	\$ 120,382.00
GROUP INSURANCE	\$ 353,496.00
LIFE INSURANCE	\$ 1,847.00
UNEMPLOYMENT COMPENSATION	\$ 677.00
WORKERS COMPENSATION	\$ 445.00
TOTAL SALARY & BENEFITS	\$ 2,449,121.00
EDUCATION/PROGRAM MATERIALS	\$ 2,501.00
MEDICAL SUPPLIES	\$ 1,500.00
OFFICE SUPPLIES	\$ 3,600.00
TRAVEL	\$ 17,229.00
TELEPHONE	\$ 16,858.00
POSTAGE	\$ 186.00
PRINTING	\$ 700.00
EMPLOYEE TRAINING	\$ 9,390.00
DUES & SUBSCRIPTIONS	\$ 300.00
TOTAL OPERATING	\$ 52,264.00
TOTAL SALARY & BENEFITS	\$ 2,449,121.00
TOTAL OPERATING	\$ 52,264.00
TOTAL EXPENDITURES	\$ 2,501,385.00

FY 2014 HEALTH - TOTALS	
TOTAL SALARY - REGULAR	\$ 6,870,889.00
TOTAL SALARY - TEMPORARY	\$ 182,998.00
TOTAL SALARY - LONGEVITY	\$ 311,066.00
TOTAL 401K	\$ 548,807.00
TOTAL FICA	\$ 563,419.00
TOTAL RETIREMENT	\$ 513,529.00
TOTAL GROUP INSURANCE	\$ 1,699,500.00
TOTAL LIFE INSURANCE	\$ 8,891.00
TOTAL UNEMPLOYMENT COMPENSATION	\$ 68,709.00
TOTAL WORKERS COMPENSATION	\$ 57,851.00
GRAND TOTAL SALARY & BENEFITS	\$ 10,825,659.00
GRAND TOTAL OPERATING	\$ 2,727,181.00
GRAND TOTAL PROGRAM SUPPORT	\$ 136,000.00
GRAND TOTAL EXPENDITURES <sup>1</sup>	\$ 3,688,840.00
GRAND TOTAL REVENUES	\$ -5,287,490.00
NET COUNTY COST	\$ 8,401,350.00

# BEHAVIORAL HEALTH BUDGET DETAIL

HHS BEHAVIORAL HEALTH BUDGET	
Assessment Center	\$ 202,565
Jail Diversion	\$ 579,750
Jail Re-Entry Services	\$ 140,106
JUST Program (Mental Health Diversion)	\$ 5,624
Forensic Coordinator	\$ 83,742
Drug Court	\$ 71,764
Family Treatment Court	\$ 71,764
Problem-solving Court Support Services	\$ 42,500
Law Enforcement Emergency Dept. Drop-Off	\$ 164,250
Homeless Initiative	\$ 317,000
Homeless Coordinator	\$ 32,000
Supported Housing Case Management	\$ 90,000
Community Health Navigation	\$ 105,000
SOAR Disability Program	\$ 90,000
Prevention Services	\$ 176,645
Partnership for Substance Free Youth in BC	\$ 79,823
CISM-Critical Incident Stress Management	\$ 96,822
Buncombe County Behavioral Health	\$ 14,362
<b>TOTAL BEHAVIORAL HEALTH EXPENDITURES</b>	<b>\$ 1,290,322</b>
County Maintenance of Effort Funds	\$ 600,000
Sheriff's Office Funds	\$ 20,000
DSS Funds	\$ 219,322
County General Funds	\$ 451,000
<b>TOTAL BEHAVIORAL HEALTH REVENUES</b>	<b>\$ 1,290,322</b>
<b>BC BEHAVIORAL HEALTH</b>	<b>\$ 1,290,322</b>



**NOTE:**

Buncombe County's fiscal year, or FY, is from July 1 to June 30.

Therefore, FY2014 spans from July 1, 2013 through June 30, 2014.

This booklet was produced for Buncombe County Health & Human Services in August 2013.

If you need more information, please call us at 828-250-5500

**BUNCOMBE COUNTY**  
HEALTH & HUMAN SERVICES

