



**Davie County Health
Department &
Home Health
Agency**

**Budget Request
2014-2015**

BUDGET NARRATIVE

ANALYSIS COUNTY ALLOCATION

EXPENSE SUMMARY

PROGRAM BUDGETS

SALARIES

SALARY BY PROGRAM

REVENUE BY PROGRAM

DEPARTMENTAL ACTIVIES & GOALS

ACTIVITY JUSTIFICATION

TRAINING SCHEDULE

ORGANIZATIONAL STRUCTURE

CAPITAL OUTLAY DETAIL

Davie County Health Department
2014-2015 Budget Narrative

Davie County Health Department has proposed an overall operating budget of \$4,628,271 for FY 2014-2015. Over \$3 million of the operating budget comes from revenue generated by medical and environmental health services, grants and donations. Davie County Health Department is requesting a county appropriation of **\$1,101,564**.

North Carolina General Assembly enacted a new Session Law during its 2011 session that included the following:

NC General Statute 130A-34.4- **Strengthening local public health infrastructure**

(a) By July 1, 2014, in order for a local health department to be eligible to receive State and federal public health funding from the Division of Public Health, the following criteria shall be met:

(1) A local health department shall obtain and maintain accreditation pursuant to G.S. 130A-34.1.

(2) The county or counties comprising the local health department shall maintain operating appropriations to local health departments from local ad valorem tax receipts at levels equal to amounts appropriated in State fiscal year 2010-2011.

(b) The criteria established in subsection (a) of this section shall be in addition to any other funding criteria established by State or federal law. (2012-126, s. 3.)

In an attempt to remain compliant with the law and ensure the county continues to receive financial support from the state and federal government, Davie County Health Department is requesting the exact appropriation that was approved by the Board in FY 2010-2011.

The county appropriation, revenue generated and funds received from the state and federal government are used to provide services that protect and improve the health of Davie County residents.

New items included in the proposed budget:

The health department has included items from the Davie County capital improvement plan in its proposed budget: copier machines to replace antiquated and costly copiers in environmental health, home health and clinical nursing; 2 vehicle replacements for home health and 1 for environmental health; scanner and signature pads for the new clinical EMR software system; and interior paint for home health.

Also included in the health department's 2014-2015 proposed budget is a request for Health Information Technology consulting services. Health Information Technology is vital to health

department and home health operations – legally, financially, and operationally. While the health department has the need for a department-specific Health Information Technology staff member(s) to address health department and home health HIT needs expeditiously, a new position was not requested this year but HIT consulting services have been included in the proposed budget.

Thank you for your consideration of the proposed budget.



Davie County Health Department & Home Health Agency

P.O. Box 848
Mocksville, North Carolina 27028



Suzanne Wright, MPH
Health Director

Phone: (336) 753-6750
Administration Fax: (336) 751-0335
Clinic Fax: (336) 753-1670

February 6, 2014

County Manager and Board of Commissioners;

Please note that the health department's proposed budget is submitted in draft form until it receives approval from the Board of Health. The Board of Health is schedule to meet on February 18, 2014 – 4 days after the county due date for budget submission. The Board of Health will vote on the proposed budget at the February 18, 2014 meeting and will either approve as is or with modifications. If changes are made, a complete budget package will be resubmitted the following day.

Thank you,

DAVIE COUNTY HEALTH DEPARTMENT
ANALYSIS OF REQUESTED INCREASE IN LOCAL CONTRIBUTIONS

2014-2015 DAVIE COUNTY REQUESTED ALLOCATION	\$1,101,564
2013-2014 DAVIE COUNTY APPROVED ALLOCATION	<u>\$807,667</u>
TOTAL INCREASE	<u>+ \$293,897</u>

ANALYSIS OF INCREASE:

THE REQUESTED 2014-2015 ALLOCATION IS HIGHER THAN THE APPROVED ALLOCATION FOR FISCAL YEAR 2013-2014.

ALTHOUGH THE REQUEST FOR ALLOCATION IS HIGHER THAN LAST YEAR, THE 2011-2012, 2012-2013, AND 2013-2014 BUDGETED ALLOCATIONS WERE REDUCED SUBSTANTIALLY FROM PRIOR YEARS:

07-08 - \$1,209,680
08-09 - \$1,131,315
09-10 - \$1,187,678
10-11 - \$1,212,843
11-12 - \$479,290
12-13 - \$451,770
13-14 - \$807,667

IN ACCORDANCE WITH THE RECENTLY ENACTED *NC GENERAL STATUTE 130A-34.4 STRENGTHENING LOCAL PUBLIC HEALTH INFRASTRUCTURE*, WE ARE REQUESTING AN ALLOCATION EQUAL TO THE ORIGINAL BUDGETED ALLOCATION PROVIDED IN FY 10-11 IN ORDER TO MAINTAIN OUR ELIGIBILITY TO RECEIVE STATE AND FEDERAL PUBLIC HEALTH FUNDING FROM THE NC DIVISION OF PUBLIC HEALTH.

DAVIE COUNTY HEALTH DEPARTMENT
2014-2015 BUDGET SUMMARY

EXPENDITURES:	REQUESTED	BOH TO REVIEW 02/18/2014
BASIC	\$360,835	\$360,835
MATERNAL HEALTH	\$287,042	\$287,042
CHILD HEALTH	\$383,805	\$383,805
HOME HEALTH	\$2,044,010	\$2,044,010
ADULT HEALTH DIABETES	\$84,869	\$84,869
FAMILY PLANNING	\$294,161	\$294,161
WIC ADMINISTRATION	\$17,665	\$17,665
WIC NUTRITION EDUCATION	\$43,129	\$43,129
WIC BREAST FEEDING	\$20,435	\$20,435
WIC BFPC	\$8,335	\$8,335
WIC CLIENT SERVICES	\$129,362	\$129,362
HOME HEALTH HOMEMAKER	\$123,828	\$123,828
TB PROGRAM	\$4,627	\$4,627
SAFETY PROGRAM	\$4,000	\$4,000
ENVIRONMENTAL HEALTH	\$376,138	\$376,138
AIDS/STD	\$18,252	\$18,252
BREAST & CERVICAL CANCER	\$7,910	\$7,910
SUSAN G. KOMEN	\$21,771	\$21,771
HEALTH PROMOTIONS	\$38,267	\$38,267
SMART START	\$17,333	\$17,333
IMMUNIZATIONS	\$22,634	\$22,634
COMMUNICABLE DISEASE	\$2,327	\$2,327
BT PREPAREDNESS	\$30,211	\$30,211
INTREPRETER	\$49,333	\$49,333
HEALTH CHECK	\$60,213	\$60,213
CC4C	\$65,821	\$65,821
PCM	\$61,958	\$61,958
SCHOOL NURSE	\$50,000	\$50,000
TOTAL	\$4,628,271	\$4,628,271

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
BASIC PROGRAM						
55510 510010 SALARIES AND WAGES	140,955.00	57,481.25	142,523.00	146,478.00		
55510 510030 PERDIEM PAYMENTS	880.82	408.69	1,000.00	1,000.00		
55510 510040 LONGEVITY	520.00	450.00	420.00	540.00		
55510 520050 FICA	10,365.41	4,283.44	10,768.00	11,247.00		
55510 520060 GROUP HOSPITAL INSURANCE	24,294.11	9,708.62	24,300.00	25,200.00		
55510 520070 RETIREMENT	9,535.44	4,095.77	9,487.00	10,394.00		
55510 520080 WORKMENS COMPENSATION	2,011.81	-	2,124.00	2,087.00		
55510 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55510 520110 GROUP LIFE INSURANCE	122.40	51.00	123.00	123.00		
55510 520120 401K-EMPLOYER SUPPLEMENT	4,138.80	1,724.50	4,223.00	4,411.00		
55510 520130 YMCA MEMBERSHIP	-	-	-	-		
55510 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55510 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55510 530120 POSTAGE	4,817.62	2,533.60	5,000.00	6,000.00		
55510 530250 PRINTING & BINDING	142.74	-	1,000.00	500.00		
55510 530310 VEHICLE GAS & OIL	1,146.94	776.60	1,400.00	1,850.00		
55510 530320 OFFICE SUPPLIES	2,610.02	996.93	3,000.00	3,000.00		
55510 530330 DEPARTMENT SUPPLIES	4,688.02	2,949.97	7,500.00	7,500.00		
55510 530460 MEDICAL SUPPLIES	-	-	-	-		
55510 530490 DRUGS & CONTRACEPTIVES	-	-	-	-		
55510 540100 EDUCATION & TRAINING	530.00	565.00	725.00	1,000.00		
55510 540110 TELEPHONE	12,318.80	3,701.24	15,000.00	12,500.00		
55510 540130 UTILITIES	14,433.16	4,624.28	15,000.00	15,000.00		
55510 540140 TRAVEL	2,162.07	1,626.93	3,100.00	3,500.00		
55510 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55510 540450 PURCHASED SERVICES	17,587.73	4,925.24	20,000.00	18,000.00		
55510 540510 OPERATING EXPENSE	-	-	-	-		
55510 540800 H1N1 INFLUENZA EXPENSE	-	-	-	-		
55510 541540 COMPUTER SERVICES	-	-	-	59,830.00		
55510 541550 CONSULTANTS	4,200.00	2,100.00	5,500.00	5,500.00		
55510 550150 BUILDING & GROUNDS MAINTENANCE	3,995.31	2,280.87	4,850.00	5,500.00		
55510 550160 EQUIPMENT MAINTENANCE	4,164.14	1,514.06	6,863.00	4,500.00		
55510 550170 VEHICLE MAINTENANCE	322.00	421.17	1,000.00	1,000.00		
55510 560120 SPECIAL EVENTS	2,238.03	216.84	2,500.00	2,500.00		
55510 560260 ADVERTISING	889.00	1,220.50	1,500.00	1,500.00		
55510 560530 DUES & SUBSCRIPTIONS	2,029.99	1,027.24	2,500.00	2,500.00		
55510 560540 INSURANCE & BONDS	2,637.29	-	3,675.00	3,675.00		
55510 560570 MISCELLANEOUS	-	-	-	-		
55510 560960 PAY BACK STATE INTERMEDIARY	-	-	-	-		
55510 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55510 580610 COMPUTER SOFTWARE	-	-	-	-		
55510 580620 COMPUTER HARDWARE	-	-	-	-		
55510 580640 BUILDING IMPROVEMENTS	4,000.00	-	4,000.00	4,000.00		
TOTAL BASIC PROGRAM	277,736.65	109,683.74	299,081.00	360,835.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
MATERNAL HEALTH							
55511	510010 SALARIES AND WAGES	128,260.57	51,297.12	131,068.00	146,468.00		
55511	510040 LONGEVITY	110.00	825.30	780.00	975.00		
55511	520050 FICA	9,550.18	3,869.85	9,938.00	11,279.00		
55511	520060 GROUP HOSPITAL INSURANCE	17,770.77	6,786.48	21,103.00	24,276.00		
55511	520070 RETIREMENT	8,652.06	3,685.06	8,756.00	10,424.00		
55511	520080 WORKMENS COMPENSATION	667.56	-	633.00	679.00		
55511	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55511	520110 GROUP LIFE INSURANCE	105.41	41.24	107.00	118.00		
55511	520120 401K-EMPLOYER SUPPLEMENT	5,192.16	2,053.95	3,897.00	4,423.00		
55511	520130 YMCA MEMBERSHIP	-	-	-	-		
55511	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55511	520260 EMPLOYEE EDUCATION REIMBURSEME	150.00	-	150.00	150.00		
55511	530120 POSTAGE	2,025.86	43.19	2,100.00	2,100.00		
55511	530250 PRINTING & BINDING	295.65	-	300.00	300.00		
55511	530310 VEHICLE GAS & OIL	850.00	-	850.00	850.00		
55511	530320 OFFICE SUPPLIES	1,495.17	815.91	1,800.00	1,800.00		
55511	530330 DEPARTMENT SUPPLIES	1,483.05	76.99	1,500.00	1,500.00		
55511	530460 MEDICAL SUPPLIES	14,774.36	2,723.96	15,000.00	15,000.00		
55511	540100 EDUCATION & TRAINING	926.70	360.00	1,040.00	1,000.00		
55511	540110 TELEPHONE	-	-	-	-		
55511	540130 UTILITIES	-	-	-	-		
55511	540140 TRAVEL	617.05	133.52	1,000.00	1,000.00		
55511	540150 TRANSPORTATION CONTRACT	969.99	1,102.25	1,800.00	-		
55511	540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55511	540450 PURCHASED SERVICES	4,291.52	1,550.21	6,000.00	6,000.00		
55511	540510 OPERATING EXPENSE	-	-	-	-		
55511	541540 COMPUTER SERVICES	-	-	-	8,000.00		
55511	541550 CONSULTANTS	6,000.00	2,158.32	6,500.00	6,500.00		
55511	541560 CLINIC FEES	23,099.68	8,287.38	24,000.00	24,000.00		
55511	541570 DELIVERY FEES	-	-	-	-		
55511	550160 EQUIPMENT MAINTENANCE	1,875.83	-	3,000.00	3,000.00		
55511	560120 SPECIAL EVENTS	48.37	101.03	200.00	200.00		
55511	560260 ADVERTISING	-	-	-	-		
55511	560530 DUES & SUBSCRIPTIONS	968.40	831.25	1,000.00	1,500.00		
55511	560540 INSURANCE & BONDS	7,799.27	-	9,000.00	9,000.00		
55511	560570 MISCELLANEOUS	-	-	-	-		
55511	560590 MARCH OF DIMES/GRANT EXPENSE	-	-	-	-		
55511	580600 EQUIPMENT & FURNITURE	-	-	-	6,500.00		
55511	580610 COMPUTER SOFTWARE	-	-	21,539.00	-		
55511	580620 COMPUTER HARDWARE	-	-	-	-		
55511	580640 BUILDING IMPROVEMENTS	-	-	-	-		
TOTAL MATERNAL HEALTH		237,979.61	86,743.01	273,061.00	287,042.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
CHILD HEALTH						
55512 510010 SALARIES AND WAGES	245,431.80	100,035.58	239,888.00	239,962.00		
55512 510040 LONGEVITY	2,860.00	1,600.70	1,528.00	1,806.00		
55512 520050 FICA	18,502.66	7,716.48	18,206.00	18,495.00		
55512 520060 GROUP HOSPITAL INSURANCE	29,435.62	11,616.77	36,401.00	37,548.00		
55512 520070 RETIREMENT	16,734.91	7,185.72	16,041.00	17,093.00		
55512 520080 WORKMENS COMPENSATION	1,150.34	-	1,499.00	1,165.00		
55512 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55512 520110 GROUP LIFE INSURANCE	188.08	77.46	185.00	183.00		
55512 520120 401K-EMPLOYER SUPPLEMENT	10,632.10	4,266.38	7,140.00	7,253.00		
55512 520130 YMCA MEMBERSHIP	-	-	-	-		
55512 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55512 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	150.00	150.00		
55512 530120 POSTAGE	1,012.95	5.60	1,400.00	1,000.00		
55512 530250 PRINTING & BINDING	603.48	-	700.00	700.00		
55512 530310 VEHICLE GAS & OIL	-	-	850.00	500.00		
55512 530320 OFFICE SUPPLIES	2,488.25	1,157.78	2,500.00	2,500.00		
55512 530330 DEPARTMENT SUPPLIES	2,266.55	1,475.91	2,500.00	3,500.00		
55512 530460 MEDICAL SUPPLIES	13,107.25	1,819.28	12,500.00	12,500.00		
55512 530480 SCHOOL HEALTH	-	-	-	-		
55512 540100 EDUCATION & TRAINING	2,460.08	815.62	4,000.00	3,500.00		
55512 540110 TELEPHONE	48.43	103.91	500.00	200.00		
55512 540130 UTILITIES	-	-	-	-		
55512 540140 TRAVEL	3,497.13	1,155.66	3,500.00	3,500.00		
55512 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55512 540450 PURCHASED SERVICES	4,349.72	1,357.73	5,000.00	5,000.00		
55512 540510 OPERATING EXPENSE	-	-	-	-		
55512 541540 COMPUTER SERVICES	-	-	-	8,000.00		
55512 541550 CONSULTANTS	5,215.00	2,158.34	6,500.00	6,500.00		
55512 541560 CLINIC FEES	-	-	-	-		
55512 541570 DELIVERY FEES	-	-	-	-		
55512 550150 BUILDING & GROUNDS MAINTENANCE	-	-	-	-		
55512 550160 EQUIPMENT MAINTENANCE	2,185.33	355.00	3,500.00	2,500.00		
55512 560120 SPECIAL EVENTS	208.43	-	300.00	300.00		
55512 560260 ADVERTISING	246.00	-	300.00	300.00		
55512 560530 DUES & SUBSCRIPTIONS	568.40	631.25	700.00	1,200.00		
55512 560540 INSURANCE & BONDS	1,950.00	-	1,900.00	1,950.00		
55512 560570 MISCELLANEOUS	-	-	-	-		
55512 580600 EQUIPMENT & FURNITURE	-	-	-	6,500.00		
55512 580610 COMPUTER SOFTWARE	-	-	21,539.00	-		
55512 580620 COMPUTER HARDWARE	-	-	-	-		
55512 580640 BUILDING IMPROVEMENTS	-	-	-	-		
TOTAL CHILD HEALTH	365,142.51	143,535.17	389,227.00	383,805.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
ORTHOPEDIC SERVICES							
55513	510010 SALARIES AND WAGES	-	-	-	-		
55513	510040 LONGEVITY	-	-	-	-		
55513	520050 FICA	-	-	-	-		
55513	520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
55513	520070 RETIREMENT	-	-	-	-		
55513	520080 WORKMENS COMPENSATION	-	-	-	-		
55513	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55513	520110 GROUP LIFE INSURANCE	-	-	-	-		
55513	520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
55513	520130 YMCA MEMBERSHIP	-	-	-	-		
55513	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55513	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55513	530120 POSTAGE	-	-	-	-		
55513	530250 PRINTING & BINDING	-	-	-	-		
55513	530310 VEHICLE GAS & OIL	-	-	-	-		
55513	530320 OFFICE SUPPLIES	-	-	-	-		
55513	530330 DEPARTMENT SUPPLIES	-	-	-	-		
55513	530460 MEDICAL SUPPLIES	-	-	-	-		
55513	540100 EDUCATION & TRAINING	-	-	-	-		
55513	540110 TELEPHONE	-	-	-	-		
55513	540130 UTILITIES	-	-	-	-		
55513	540140 TRAVEL	-	-	-	-		
55513	540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55513	540450 PURCHASED SERVICES	-	-	-	-		
55513	540510 OPERATING EXPENSE	-	-	-	-		
55513	541550 CONSULTANTS	-	-	-	-		
55513	541560 CLINIC FEES	-	-	-	-		
55513	541580 PHYSICAL THERAPIST FEES	-	-	-	-		
55513	541610 LABORATORY FEES	-	-	-	-		
55513	560120 SPECIAL EVENTS	-	-	-	-		
55513	560260 ADVERTISING	-	-	-	-		
55513	560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55513	560540 INSURANCE & BONDS	-	-	-	-		
55513	560570 MISCELLANEOUS	-	-	-	-		
55513	580600 EQUIPMENT & FURNITURE	-	-	-	-		
55513	580610 COMPUTER SOFTWARE	-	-	-	-		
55513	580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL ORTHOPEDIC SERVICES		-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
HOME HEALTH PROGRAM							
55514	510010 SALARIES AND WAGES	703,159.48	267,016.15	746,340.00	803,609.00		
55514	510020 PART-TIME SALARIES	-	-	-	23,400.00		
55514	510040 LONGEVITY	4,400.00	4,000.00	4,505.00	3,961.00		
55514	520050 FICA	52,243.17	20,020.79	56,633.00	63,569.00		
55514	520060 GROUP HOSPITAL INSURANCE	93,157.25	33,455.03	126,415.00	155,484.00		
55514	520070 RETIREMENT	47,689.43	19,160.84	49,709.00	57,095.00		
55514	520080 WORKMENS COMPENSATION	5,032.43	-	5,483.00	4,953.00		
55514	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55514	520110 GROUP LIFE INSURANCE	588.69	219.30	677.00	759.00		
55514	520120 401K-EMPLOYER SUPPLEMENT	33,052.11	11,967.87	22,211.00	24,227.00		
55514	520130 YMCA MEMBERSHIP	-	-	-	-		
55514	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55514	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55514	530120 POSTAGE	5,717.09	2,466.43	5,800.00	6,000.00		
55514	530250 PRINTING & BINDING	2,460.24	-	3,000.00	3,000.00		
55514	530310 VEHICLE GAS & OIL	3,000.00	-	3,500.00	3,500.00		
55514	530320 OFFICE SUPPLIES	5,644.07	2,828.03	6,500.00	7,000.00		
55514	530330 DEPARTMENT SUPPLIES	3,796.09	1,552.51	4,200.00	4,000.00		
55514	530460 MEDICAL SUPPLIES	30,534.15	11,646.00	73,000.00	50,000.00		
55514	530461 SMITH-EVANS DRUG/MED SUPPLIES	1,533.84	19.18	2,000.00	3,000.00		
55514	540100 EDUCATION & TRAINING	4,914.07	1,527.00	6,765.00	6,765.00		
55514	540110 TELEPHONE	9,824.53	3,183.66	11,800.00	12,800.00		
55514	540130 UTILITIES	7,823.52	2,490.52	8,300.00	8,300.00		
55514	540140 TRAVEL	25,240.48	8,505.73	26,000.00	26,000.00		
55514	540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55514	540450 PURCHASED SERVICES	20,469.76	3,332.77	20,000.00	20,000.00		
55514	540510 OPERATING EXPENSE	-	-	-	-		
55514	541540 COMPUTER SERVICES	-	26,000.00	62,000.00	38,288.00		
55514	541550 CONSULTANTS	10,000.00	4,675.00	13,000.00	13,000.00		
55514	541590 HOME CARE FEES	624,024.48	199,117.30	530,000.00	625,000.00		
55514	550150 BUILDING & GROUNDS MAINTENANCE	131.91	94.53	3,500.00	3,500.00		
55514	550160 EQUIPMENT MAINTENANCE	2,400.00	-	2,400.00	2,400.00		
55514	550170 VEHICLE MAINTENANCE	3,581.56	856.47	4,000.00	4,500.00		
55514	560120 SPECIAL EVENTS	859.75	438.23	1,400.00	1,400.00		
55514	560260 ADVERTISING	7,500.00	3,249.50	7,500.00	10,000.00		
55514	560530 DUES & SUBSCRIPTIONS	34,039.00	2,820.00	6,000.00	6,000.00		
55514	560540 INSURANCE & BONDS	3,907.85	-	5,460.00	5,500.00		
55514	560570 MISCELLANEOUS	-	-	-	-		
55514	560960 PAY BACK STATE INTERMEDIARY	-	-	-	-		
55514	580600 EQUIPMENT & FURNITURE	-	-	-	32,000.00		
55514	580610 COMPUTER SOFTWARE	-	-	35,000.00	-		
55514	580620 COMPUTER HARDWARE	-	-	5,000.00	-		
55514	580640 BUILDING IMPROVEMENTS	-	-	-	15,000.00		
TOTAL HOME HEALTH PROGRAM		1,746,724.95	630,642.84	1,858,098.00	2,044,010.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
ADULT HEALTH - DIABETES						
55515 510010 SALARIES AND WAGES	52,384.00	21,410.00	52,141.00	51,898.00		
55515 510040 LONGEVITY	620.00	650.00	650.00	680.00		
55515 520050 FICA	3,964.29	1,645.84	3,981.00	4,022.00		
55515 520060 GROUP HOSPITAL INSURANCE	8,051.37	3,467.54	8,073.00	8,400.00		
55515 520070 RETIREMENT	3,572.51	1,559.66	3,507.00	3,717.00		
55515 520080 WORKMENS COMPENSATION	1,157.04	-	1,169.00	1,158.00		
55515 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55515 520110 GROUP LIFE INSURANCE	40.80	17.00	41.00	41.00		
55515 520120 401K-EMPLOYER SUPPLEMENT	1,541.52	642.30	1,561.00	1,165.00		
55515 520130 YMCA MEMBERSHIP	-	-	-	-		
55515 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55515 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55515 530120 POSTAGE	-	-	75.00	-		
55515 530250 PRINTING & BINDING	68.99	-	200.00	-		
55515 530310 VEHICLE GAS & OIL	-	-	-	-		
55515 530320 OFFICE SUPPLIES	27.95	72.90	200.00	200.00		
55515 530330 DEPARTMENT SUPPLIES	540.73	56.59	500.00	250.00		
55515 530460 MEDICAL SUPPLIES	(12.51)	-	250.00	250.00		
55515 540100 EDUCATION & TRAINING	181.00	400.00	400.00	200.00		
55515 540110 TELEPHONE	-	-	-	-		
55515 540130 UTILITIES	-	-	-	-		
55515 540140 TRAVEL	2,298.15	480.50	2,900.00	500.00		
55515 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55515 540450 PURCHASED SERVICES	10,445.55	4,380.69	10,000.00	10,500.00		
55515 540510 OPERATING EXPENSE	-	-	-	-		
55515 541540 COMPUTER SERVICES	-	-	-	-		
55515 541550 CONSULTANTS	-	-	-	-		
55515 541560 CLINIC FEES	-	-	-	-		
55515 550160 EQUIPMENT MAINTENANCE	-	-	-	-		
55515 560120 SPECIAL EVENTS	-	-	-	-		
55515 560260 ADVERTISING	-	-	-	-		
55515 560530 DUES & SUBSCRIPTIONS	1,086.76	581.25	619.00	1,100.00		
55515 560540 INSURANCE & BONDS	788.00	-	788.00	788.00		
55515 560570 MISCELLANEOUS	36,390.53	300.30	78,134.00	-		
55515 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55515 580610 COMPUTER SOFTWARE	-	-	-	-		
55515 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL ADULT HEALTH - DIABETES	123,146.68	35,664.57	165,189.00	84,869.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
FAMILY PLANNING							
55516	510010 SALARIES AND WAGES	176,525.35	71,702.43	180,553.00	176,937.00		
55516	510040 LONGEVITY	-	1,200.70	1,137.00	1,342.00		
55516	520050 FICA	13,134.71	5,497.81	13,690.00	13,638.00		
55516	520060 GROUP HOSPITAL INSURANCE	24,857.20	10,149.06	30,027.00	30,408.00		
55516	520070 RETIREMENT	11,897.84	5,154.32	12,062.00	12,604.00		
55516	520080 WORKMENS COMPENSATION	904.69	-	506.00	916.00		
55516	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55516	520110 GROUP LIFE INSURANCE	150.19	65.91	152.00	148.00		
55516	520120 401K-EMPLOYER SUPPLEMENT	7,414.77	2,949.80	5,369.00	5,348.00		
55516	520130 YMCA MEMBERSHIP	-	-	-	-		
55516	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55516	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	100.00	100.00		
55516	530120 POSTAGE	711.49	145.11	900.00	800.00		
55516	530250 PRINTING & BINDING	500.00	-	500.00	500.00		
55516	530310 VEHICLE GAS & OIL	-	-	-	-		
55516	530320 OFFICE SUPPLIES	1,292.80	586.79	1,500.00	1,500.00		
55516	530330 DEPARTMENT SUPPLIES	885.08	332.42	1,000.00	1,000.00		
55516	530460 MEDICAL SUPPLIES	21,058.00	2,086.70	30,000.00	22,000.00		
55516	540100 EDUCATION & TRAINING	52.70	-	150.00	150.00		
55516	540110 TELEPHONE	84.86	-	300.00	100.00		
55516	540130 UTILITIES	-	-	-	-		
55516	540140 TRAVEL	374.99	58.10	750.00	400.00		
55516	540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55516	540450 PURCHASED SERVICES	2,560.66	1,011.77	1,500.00	2,500.00		
55516	540510 OPERATING EXPENSE	-	-	-	-		
55516	541540 COMPUTER SERVICES	-	-	-	8,000.00		
55516	541550 CONSULTANTS	5,215.00	2,158.34	6,500.00	6,000.00		
55516	541560 CLINIC FEES	-	-	-	-		
55516	550160 EQUIPMENT MAINTENANCE	1,501.84	-	2,500.00	1,500.00		
55516	560120 SPECIAL EVENTS	-	-	-	-		
55516	560260 ADVERTISING	-	-	-	-		
55516	560530 DUES & SUBSCRIPTIONS	55.00	50.00	50.00	600.00		
55516	560540 INSURANCE & BONDS	1,170.00	-	1,100.00	1,170.00		
55516	560570 MISCELLANEOUS	-	-	-	-		
55516	560960 PAY BACK STATE INTERMEDIARY	-	-	-	-		
55516	580600 EQUIPMENT & FURNITURE	-	-	-	6,500.00		
55516	580610 COMPUTER SOFTWARE	-	-	21,538.00	-		
55516	580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL FAMILY PLANNING		270,347.17	103,149.26	311,884.00	294,161.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
WIC ADMINISTRATION						
55517 510010 SALARIES AND WAGES	10,411.92	4,407.82	10,794.00	12,182.00		
55517 510040 LONGEVITY	-	78.50	79.00	90.00		
55517 520050 FICA	795.00	342.46	818.00	939.00		
55517 520060 GROUP HOSPITAL INSURANCE	262.09	627.13	2,029.00	2,520.00		
55517 520070 RETIREMENT	701.79	317.20	721.00	868.00		
55517 520080 WORKMENS COMPENSATION	215.52	-	-	211.00		
55517 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55517 520110 GROUP LIFE INSURANCE	9.49	4.25	10.00	12.00		
55517 520120 401K-EMPLOYER SUPPLEMENT	1,093.50	199.79	321.00	368.00		
55517 520130 YMCA MEMBERSHIP	-	-	-	-		
55517 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55517 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55517 530120 POSTAGE	-	-	30.00	25.00		
55517 530250 PRINTING & BINDING	-	-	-	-		
55517 530310 VEHICLE GAS & OIL	-	-	-	-		
55517 530320 OFFICE SUPPLIES	99.99	16.92	150.00	150.00		
55517 530330 DEPARTMENT SUPPLIES	-	-	100.00	100.00		
55517 530460 MEDICAL SUPPLIES	-	-	-	-		
55517 540100 EDUCATION & TRAINING	-	-	-	-		
55517 540110 TELEPHONE	-	-	-	-		
55517 540130 UTILITIES	-	-	-	-		
55517 540140 TRAVEL	199.85	18.90	200.00	200.00		
55517 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55517 540450 PURCHASED SERVICES	-	-	-	-		
55517 540510 OPERATING EXPENSE	-	-	-	-		
55517 541540 COMPUTER SERVICES	-	-	-	-		
55517 541550 CONSULTANTS	-	-	-	-		
55517 560120 SPECIAL EVENTS	-	-	-	-		
55517 560260 ADVERTISING	-	-	-	-		
55517 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55517 560540 INSURANCE & BONDS	-	-	-	-		
55517 560570 MISCELLANEOUS	-	-	-	-		
55517 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55517 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL WIC ADMINISTRATION	13,789.15	6,012.97	15,252.00	17,665.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
WIC NUTRITION EDUCATION							
55518	510010 SALARIES AND WAGES	30,126.72	12,344.06	32,047.00	28,571.00		
55518	510040 LONGEVITY	110.00	125.50	154.00	111.00		
55518	520050 FICA	2,288.18	948.45	2,421.00	2,194.00		
55518	520060 GROUP HOSPITAL INSURANCE	3,291.76	1,101.39	6,510.00	6,300.00		
55518	520070 RETIREMENT	2,037.97	881.61	2,133.00	2,028.00		
55518	520080 WORKMENS COMPENSATION	608.81	-	-	599.00		
55518	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55518	520110 GROUP LIFE INSURANCE	27.96	12.92	33.00	31.00		
55518	520120 401K-EMPLOYER SUPPLEMENT	1,853.19	957.88	949.00	860.00		
55518	520130 YMCA MEMBERSHIP	-	-	-	-		
55518	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55518	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55518	530120 POSTAGE	-	-	-	-		
55518	530250 PRINTING & BINDING	-	-	-	-		
55518	530310 VEHICLE GAS & OIL	-	-	-	-		
55518	530320 OFFICE SUPPLIES	-	-	-	-		
55518	530330 DEPARTMENT SUPPLIES	1,460.74	-	1,000.00	1,000.00		
55518	530460 MEDICAL SUPPLIES	-	-	-	-		
55518	540100 EDUCATION & TRAINING	280.00	90.00	475.00	475.00		
55518	540110 TELEPHONE	-	-	-	-		
55518	540130 UTILITIES	-	-	-	-		
55518	540140 TRAVEL	82.80	-	850.00	850.00		
55518	540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55518	540450 PURCHASED SERVICES	-	-	-	-		
55518	540510 OPERATING EXPENSE	-	-	-	-		
55518	541540 COMPUTER SERVICES	-	-	-	-		
55518	541550 CONSULTANTS	-	-	-	-		
55518	560120 SPECIAL EVENTS	-	-	-	-		
55518	560260 ADVERTISING	-	-	-	-		
55518	560530 DUES & SUBSCRIPTIONS	-	-	110.00	110.00		
55518	560540 INSURANCE & BONDS	-	-	-	-		
55518	560570 MISCELLANEOUS	-	-	-	-		
55518	580600 EQUIPMENT & FURNITURE	-	-	-	-		
55518	580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL WIC NUTRITION EDUCATION		42,168.13	16,461.81	46,682.00	43,129.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
WIC BREAST FEEDING							
55519	510010 SALARIES AND WAGES	12,733.54	5,517.75	13,509.00	13,314.00		
55519	510040 LONGEVITY	-	81.00	90.00	74.00		
55519	520050 FICA	967.45	427.31	1,035.00	1,024.00		
55519	520060 GROUP HOSPITAL INSURANCE	602.28	474.68	2,599.00	2,520.00		
55519	520070 RETIREMENT	858.20	395.82	912.00	947.00		
55519	520080 WORKMENS COMPENSATION	302.58	-	-	302.00		
55519	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55519	520110 GROUP LIFE INSURANCE	11.52	5.10	12.00	12.00		
55519	520120 401K-EMPLOYER SUPPLEMENT	1,216.87	382.80	406.00	402.00		
55519	520130 YMCA MEMBERSHIP	-	-	-	-		
55519	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55519	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55519	530120 POSTAGE	-	-	-	-		
55519	530250 PRINTING & BINDING	-	-	-	-		
55519	530310 VEHICLE GAS & OIL	-	-	-	-		
55519	530320 OFFICE SUPPLIES	-	-	-	-		
55519	530330 DEPARTMENT SUPPLIES	301.19	-	400.00	400.00		
55519	530460 MEDICAL SUPPLIES	6.24	-	200.00	200.00		
55519	540100 EDUCATION & TRAINING	500.00	-	500.00	500.00		
55519	540110 TELEPHONE	-	-	-	-		
55519	540130 UTILITIES	-	-	-	-		
55519	540140 TRAVEL	384.75	203.76	740.00	740.00		
55519	540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55519	540450 PURCHASED SERVICES	-	-	-	-		
55519	540510 OPERATING EXPENSE	-	-	-	-		
55519	541540 COMPUTER SERVICES	-	-	-	-		
55519	541550 CONSULTANTS	-	-	-	-		
55519	560120 SPECIAL EVENTS	-	-	-	-		
55519	560260 ADVERTISING	-	-	-	-		
55519	560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55519	560540 INSURANCE & BONDS	-	-	-	-		
55519	560570 MISCELLANEOUS	-	-	-	-		
55519	580600 EQUIPMENT & FURNITURE	-	-	-	-		
55519	580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL WIC BREAST FEEDING		17,884.62	7,488.22	20,403.00	20,435.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
WIC-BFPC						
5551903 510010 SALARIES AND WAGES	5,250.71	1,379.37	5,791.00	5,440.00		
5551903 510040 LONGEVITY	-	16.00	10.00	19.00		
5551903 520050 FICA	393.26	104.15	423.00	418.00		
5551903 520060 GROUP HOSPITAL INSURANCE	1,484.50	406.13	1,473.00	1,680.00		
5551903 520070 RETIREMENT	353.88	98.66	373.00	386.00		
5551903 520080 WORKMENS COMPENSATION	20.70	-	-	20.00		
5551903 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
5551903 520110 GROUP LIFE INSURANCE	7.50	2.04	8.00	8.00		
5551903 520120 401K-EMPLOYER SUPPLEMENT	29.90	-	166.00	164.00		
5551903 520130 YMCA MEMBERSHIP	-	-	-	-		
5551903 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
5551903 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
5551903 540140 TRAVEL	-	-	214.00	200.00		
5551903 540450 PURCHASED SERVICES	-	-	-	-		
TOTAL WIC-BFPC	7,540.45	2,006.35	8,458.00	8,335.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
WIC CLIENT SERVICES							
55520	510010 SALARIES AND WAGES	81,197.71	30,153.10	82,298.00	83,656.00		
55520	510040 LONGEVITY	910.00	259.00	288.00	387.00		
55520	520050 FICA	6,216.67	2,369.74	6,194.00	6,429.00		
55520	520060 GROUP HOSPITAL INSURANCE	12,448.79	5,863.11	20,010.00	20,580.00		
55520	520070 RETIREMENT	5,534.12	2,150.11	5,457.00	5,942.00		
55520	520080 WORKMENS COMPENSATION	1,043.50	-	1,252.00	1,027.00		
55520	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55520	520110 GROUP LIFE INSURANCE	79.53	43.69	100.00	100.00		
55520	520120 401K-EMPLOYER SUPPLEMENT	3,039.50	1,686.83	2,429.00	2,521.00		
55520	520130 YMCA MEMBERSHIP	-	-	-	-		
55520	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55520	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55520	530120 POSTAGE	6.45	50.78	600.00	600.00		
55520	530250 PRINTING & BINDING	-	-	-	-		
55520	530310 VEHICLE GAS & OIL	-	-	-	-		
55520	530320 OFFICE SUPPLIES	656.12	-	1,000.00	700.00		
55520	530330 DEPARTMENT SUPPLIES	4,679.42	995.61	1,500.00	2,000.00		
55520	530460 MEDICAL SUPPLIES	1,354.10	865.00	2,000.00	2,000.00		
55520	540100 EDUCATION & TRAINING	124.00	170.00	800.00	800.00		
55520	540110 TELEPHONE	65.86	-	480.00	396.00		
55520	540130 UTILITIES	-	-	-	-		
55520	540140 TRAVEL	736.61	424.78	1,500.00	1,500.00		
55520	540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55520	540450 PURCHASED SERVICES	653.82	70.32	250.00	-		
55520	540510 OPERATING EXPENSE	-	-	-	-		
55520	541540 COMPUTER SERVICES	-	-	-	-		
55520	541550 CONSULTANTS	-	-	-	-		
55520	541560 CLINIC FEES	-	-	-	-		
55520	560120 SPECIAL EVENTS	-	-	-	-		
55520	560260 ADVERTISING	250.00	250.00	250.00	500.00		
55520	560530 DUES & SUBSCRIPTIONS	-	-	150.00	-		
55520	560540 INSURANCE & BONDS	224.00	-	224.00	224.00		
55520	560570 MISCELLANEOUS	-	-	-	-		
55520	580600 EQUIPMENT & FURNITURE	-	-	-	-		
55520	580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL WIC CLIENT SERVICES		119,220.20	45,352.07	126,782.00	129,362.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
HOME HEALTH HOMEMAKER PROGRAM						
55521 510010 SALARIES AND WAGES	107,409.91	35,511.12	103,057.00	72,753.00		
55521 510020 PART-TIME SALARIES	-	-	-	-		
55521 510040 LONGEVITY	920.00	760.00	1,023.00	900.00		
55521 520050 FICA	7,983.39	2,769.46	7,763.00	5,634.00		
55521 520060 GROUP HOSPITAL INSURANCE	35,396.40	12,862.16	34,930.00	25,200.00		
55521 520070 RETIREMENT	7,301.49	2,564.36	6,840.00	5,207.00		
55521 520080 WORKMENS COMPENSATION	2,425.80	-	1,709.00	2,301.00		
55521 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55521 520110 GROUP LIFE INSURANCE	179.28	65.45	174.00	123.00		
55521 520120 401K-EMPLOYER SUPPLEMENT	1,548.01	748.77	3,044.00	2,210.00		
55521 520130 YMCA MEMBERSHIP	-	-	-	-		
55521 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55521 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55521 530120 POSTAGE	-	-	-	-		
55521 530250 PRINTING & BINDING	-	-	-	-		
55521 530310 VEHICLE GAS & OIL	5,321.78	2,442.41	2,234.00	5,500.00		
55521 530320 OFFICE SUPPLIES	347.44	-	-	-		
55521 530330 DEPARTMENT SUPPLIES	40.64	-	-	-		
55521 530460 MEDICAL SUPPLIES	878.11	-	-	-		
55521 530462 UNITED WAY SUPPLIES	-	-	-	-		
55521 540080 TRAINING MATERIALS	-	-	-	-		
55521 540100 EDUCATION & TRAINING	95.00	-	-	-		
55521 540110 TELEPHONE	-	-	-	-		
55521 540130 UTILITIES	-	-	-	-		
55521 540140 TRAVEL	9,700.84	1,605.15	6,500.00	4,000.00		
55521 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55521 540450 PURCHASED SERVICES	4,157.00	-	-	-		
55521 540510 OPERATING EXPENSE	-	-	-	-		
55521 541540 COMPUTER SERVICES	-	-	-	-		
55521 541550 CONSULTANTS	-	-	-	-		
55521 541590 HOME CARE FEES	-	-	-	-		
55521 560120 SPECIAL EVENTS	-	-	-	-		
55521 560260 ADVERTISING	-	-	-	-		
55521 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55521 560540 INSURANCE & BONDS	-	-	-	-		
55521 560570 MISCELLANEOUS	-	-	-	-		
55521 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55521 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL HOME HEALTH HOMEMAKER PROGRAM	183,705.09	59,328.88	167,274.00	123,828.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
HOSPICE UNITED WAY PROGRAM						
55522 510010 SALARIES AND WAGES	8,481.39	6,754.40	16,666.00	-		
55522 510030 PERDIEM PAYMENTS	-	-	-	-		
55522 510040 LONGEVITY	-	60.00	38.00	-		
55522 520050 FICA	631.75	504.56	1,243.00	-		
55522 520060 GROUP HOSPITAL INSURANCE	3,549.95	2,287.18	6,167.00	-		
55522 520070 RETIREMENT	571.65	481.80	1,095.00	-		
55522 520080 WORKMENS COMPENSATION	310.19	-	-	-		
55522 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55522 520110 GROUP LIFE INSURANCE	17.92	12.75	31.00	-		
55522 520120 401K-EMPLOYER SUPPLEMENT	254.44	202.60	487.00	-		
55522 520130 YMCA MEMBERSHIP	-	-	-	-		
55522 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55522 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55522 530120 POSTAGE	-	-	-	-		
55522 530250 PRINTING & BINDING	-	-	-	-		
55522 530310 VEHICLE GAS & OIL	-	-	-	-		
55522 530320 OFFICE SUPPLIES	-	-	-	-		
55522 530330 DEPARTMENT SUPPLIES	-	-	-	-		
55522 530460 MEDICAL SUPPLIES	-	-	-	-		
55522 530462 UNITED WAY SUPPLIES	1,500.00	-	655.00	-		
55522 540100 EDUCATION & TRAINING	-	-	-	-		
55522 540110 TELEPHONE	-	-	-	-		
55522 540130 UTILITIES	-	-	-	-		
55522 540140 TRAVEL	-	-	-	-		
55522 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55522 540450 PURCHASED SERVICES	4,105.95	-	-	-		
55522 540510 OPERATING EXPENSE	-	-	-	-		
55522 541540 COMPUTER SERVICES	-	-	-	-		
55522 541550 CONSULTANTS	-	-	-	-		
55522 560120 SPECIAL EVENTS	-	-	-	-		
55522 560260 ADVERTISING	-	-	-	-		
55522 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55522 560540 INSURANCE & BONDS	-	-	-	-		
55522 560570 MISCELLANEOUS	-	-	-	-		
55522 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55522 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL HOSPICE UNITED WAY PROGRAM	19,423.24	10,303.29	26,382.00	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
TUBERCULOSIS PROGRAM						
55524 510010 SALARIES AND WAGES	572.16	238.40	596.00	621.00		
55524 510030 PERDIEM PAYMENTS	-	-	-	-		
55524 510040 LONGEVITY	-	6.20	6.00	7.00		
55524 520050 FICA	42.33	18.12	45.00	48.00		
55524 520060 GROUP HOSPITAL INSURANCE	78.29	29.78	80.00	84.00		
55524 520070 RETIREMENT	38.52	17.29	40.00	44.00		
55524 520080 WORKMENS COMPENSATION	2.74	-	-	3.00		
55524 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55524 520110 GROUP LIFE INSURANCE	0.36	0.15	-	1.00		
55524 520120 401K-EMPLOYER SUPPLEMENT	17.16	7.15	18.00	19.00		
55524 520130 YMCA MEMBERSHIP	-	-	-	-		
55524 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55524 530460 MEDICAL SUPPLIES	282.08	52.80	300.00	300.00		
55524 530490 DRUGS & CONTRACEPTIVES	-	-	1,000.00	1,000.00		
55524 540140 TRAVEL	131.46	-	500.00	500.00		
55524 540450 PURCHASED SERVICES	142.84	43.00	2,000.00	2,000.00		
55524 540510 OPERATING EXPENSE	-	-	-	-		
55524 541540 COMPUTER SERVICES	-	-	-	-		
55524 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55524 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL TUBERCULOSIS PROGRAM	1,307.94	412.89	4,585.00	4,627.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
ADULT HEALTH WELLNESS							
55527	510010 SALARIES AND WAGES	-	-	-	-		
55527	510040 LONGEVITY	-	-	-	-		
55527	520050 FICA	-	-	-	-		
55527	520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
55527	520070 RETIREMENT	-	-	-	-		
55527	520080 WORKMENS COMPENSATION	-	-	-	-		
55527	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55527	520110 GROUP LIFE INSURANCE	-	-	-	-		
55527	520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
55527	520130 YMCA MEMBERSHIP	-	-	-	-		
55527	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55527	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55527	530120 POSTAGE	-	-	-	-		
55527	530250 PRINTING & BINDING	-	-	-	-		
55527	530310 VEHICLE GAS & OIL	-	-	-	-		
55527	530320 OFFICE SUPPLIES	-	-	-	-		
55527	530330 DEPARTMENT SUPPLIES	-	-	-	-		
55527	530460 MEDICAL SUPPLIES	-	-	-	-		
55527	540100 EDUCATION & TRAINING	-	-	-	-		
55527	540110 TELEPHONE	-	-	-	-		
55527	540130 UTILITIES	-	-	-	-		
55527	540140 TRAVEL	-	-	-	-		
55527	540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55527	540450 PURCHASED SERVICES	-	-	-	-		
55527	540510 OPERATING EXPENSE	-	-	-	-		
55527	541540 COMPUTER SERVICES	-	-	-	-		
55527	541550 CONSULTANTS	-	-	-	-		
55527	560120 SPECIAL EVENTS	-	-	-	-		
55527	560260 ADVERTISING	-	-	-	-		
55527	560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55527	560540 INSURANCE & BONDS	-	-	-	-		
55527	560570 MISCELLANEOUS	-	-	-	-		
55527	561590 AIDS RELATED EXPENSE	-	-	-	-		
55527	580600 EQUIPMENT & FURNITURE	-	-	-	-		
55527	580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL ADULT HEALTH WELLNESS		-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
SAFETY PROGRAM						
55530 530330 DEPARTMENT SUPPLIES	3,910.00	2,051.62	3,900.00	4,000.00		
55530 530380 SPECIAL PROGRAM SUPPLIES	-	-	-	-		
55530 540510 OPERATING EXPENSE	-	-	-	-		
55530 541540 COMPUTER SERVICES	-	-	-	-		
55530 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55530 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL SAFETY PROGRAM	3,910.00	2,051.62	3,900.00	4,000.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
ENVIRONMENTAL HEALTH							
55531	510010 SALARIES AND WAGES	209,159.51	80,531.95	217,790.00	214,750.00		
55531	510040 LONGEVITY	1,460.00	1,400.00	1,780.00	1,720.00		
55531	520050 FICA	15,223.78	5,992.36	16,581.00	16,560.00		
55531	520060 GROUP HOSPITAL INSURANCE	39,580.67	13,795.02	41,417.00	42,000.00		
55531	520070 RETIREMENT	14,195.72	5,792.60	15,324.00	15,304.00		
55531	520080 WORKMENS COMPENSATION	4,157.86	-	4,204.00	4,191.00		
55531	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55531	520110 GROUP LIFE INSURANCE	200.60	71.40	-	205.00		
55531	520120 401K-EMPLOYER SUPPLEMENT	5,340.27	2,316.31	6,449.00	6,494.00		
55531	520130 YMCA MEMBERSHIP	-	-	-	-		
55531	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55531	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	400.00	-		
55531	530120 POSTAGE	1,205.43	196.25	1,500.00	1,250.00		
55531	530250 PRINTING & BINDING	(2.17)	-	300.00	-		
55531	530310 VEHICLE GAS & OIL	4,967.30	1,472.40	6,500.00	5,500.00		
55531	530320 OFFICE SUPPLIES	1,053.53	46.46	1,550.00	1,000.00		
55531	530330 DEPARTMENT SUPPLIES	2,336.96	1,529.74	2,600.00	2,600.00		
55531	530460 MEDICAL SUPPLIES	-	-	-	-		
55531	540100 EDUCATION & TRAINING	1,763.10	420.00	1,800.00	1,000.00		
55531	540110 TELEPHONE	4,446.33	906.44	5,000.00	4,000.00		
55531	540130 UTILITIES	-	-	-	-		
55531	540140 TRAVEL	889.69	319.70	2,000.00	1,800.00		
55531	540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55531	540450 PURCHASED SERVICES	16,492.21	141.79	324.00	324.00		
55531	540510 OPERATING EXPENSE	-	-	-	-		
55531	541540 COMPUTER SERVICES	-	16,440.00	16,440.00	17,240.00		
55531	541550 CONSULTANTS	-	-	1,000.00	1,000.00		
55531	550160 EQUIPMENT MAINTENANCE	1,439.00	918.34	1,600.00	1,400.00		
55531	550170 VEHICLE MAINTENANCE	3,734.06	652.72	6,000.00	5,000.00		
55531	560120 SPECIAL EVENTS	-	-	-	-		
55531	560260 ADVERTISING	-	-	-	-		
55531	560530 DUES & SUBSCRIPTIONS	575.00	375.00	375.00	800.00		
55531	560540 INSURANCE & BONDS	-	-	-	-		
55531	560570 MISCELLANEOUS	-	-	-	-		
55531	580600 EQUIPMENT & FURNITURE	680.00	6,900.00	7,580.00	32,000.00		
55531	580610 COMPUTER SOFTWARE	-	-	-	-		
55531	580620 COMPUTER HARDWARE	-	1,317.00	2,000.00	-		
TOTAL ENVIRONMENTAL HEALTH		328,898.85	141,535.48	360,514.00	376,138.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
AIDS/STD						
55532 510010 SALARIES AND WAGES	11,357.01	5,008.30	12,212.00	12,272.00		
55532 510040 LONGEVITY	-	82.30	79.00	87.00		
55532 520050 FICA	844.91	378.56	929.00	945.00		
55532 520060 GROUP HOSPITAL INSURANCE	1,316.27	545.56	1,356.00	1,428.00		
55532 520070 RETIREMENT	765.47	359.86	819.00	874.00		
55532 520080 WORKMENS COMPENSATION	66.97	-	-	68.00		
55532 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55532 520110 GROUP LIFE INSURANCE	6.72	2.90	7.00	7.00		
55532 520120 401K-EMPLOYER SUPPLEMENT	340.65	150.20	364.00	371.00		
55532 520130 YMCA MEMBERSHIP	-	-	-	-		
55532 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55532 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55532 530120 POSTAGE	-	-	-	-		
55532 530250 PRINTING & BINDING	-	-	-	-		
55532 530310 VEHICLE GAS & OIL	-	-	-	-		
55532 530320 OFFICE SUPPLIES	-	-	-	-		
55532 530330 DEPARTMENT SUPPLIES	-	-	-	-		
55532 530460 MEDICAL SUPPLIES	351.10	-	100.00	-		
55532 540100 EDUCATION & TRAINING	-	-	-	-		
55532 540110 TELEPHONE	-	-	-	-		
55532 540130 UTILITIES	-	-	-	-		
55532 540140 TRAVEL	-	-	-	-		
55532 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55532 540450 PURCHASED SERVICES	-	875.00	2,000.00	2,200.00		
55532 540510 OPERATING EXPENSE	-	-	-	-		
55532 541540 COMPUTER SERVICES	-	-	-	-		
55532 541550 CONSULTANTS	-	-	-	-		
55532 550160 EQUIPMENT MAINTENANCE	-	-	-	-		
55532 560120 SPECIAL EVENTS	-	-	-	-		
55532 560260 ADVERTISING	-	-	-	-		
55532 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55532 560540 INSURANCE & BONDS	-	-	-	-		
55532 560570 MISCELLANEOUS	-	-	-	-		
55532 561590 AIDS RELATED EXPENSE	-	-	-	-		
55532 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55532 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL AIDS/STD	15,049.10	7,402.68	17,866.00	18,252.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
ADOLESCENT PREGNANCY PREVETION							
55533	510010 SALARIES AND WAGES	-	-	-	-		
55533	510040 LONGEVITY	-	-	-	-		
55533	520050 FICA	-	-	-	-		
55533	520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
55533	520070 RETIREMENT	-	-	-	-		
55533	520080 WORKMENS COMPENSATION	-	-	-	-		
55533	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55533	520110 GROUP LIFE INSURANCE	-	-	-	-		
55533	520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
55533	520130 YMCA MEMBERSHIP	-	-	-	-		
55533	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55533	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55533	530120 POSTAGE	-	-	-	-		
55533	530250 PRINTING & BINDING	-	-	-	-		
55533	530310 VEHICLE GAS & OIL	-	-	-	-		
55533	530320 OFFICE SUPPLIES	-	-	-	-		
55533	530330 DEPARTMENT SUPPLIES	-	-	-	-		
55533	530460 MEDICAL SUPPLIES	-	-	-	-		
55533	540100 EDUCATION & TRAINING	-	-	-	-		
55533	540110 TELEPHONE	-	-	-	-		
55533	540130 UTILITIES	-	-	-	-		
55533	540140 TRAVEL	-	-	-	-		
55533	540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55533	540450 PURCHASED SERVICES	-	-	-	-		
55533	540510 OPERATING EXPENSE	-	-	-	-		
55533	541550 CONSULTANTS	-	-	-	-		
55533	560120 SPECIAL EVENTS	-	-	-	-		
55533	560260 ADVERTISING	-	-	-	-		
55533	560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55533	560540 INSURANCE & BONDS	-	-	-	-		
55533	560570 MISCELLANEOUS	-	-	-	-		
55533	580600 EQUIPMENT & FURNITURE	-	-	-	-		
55533	580610 COMPUTER SOFTWARE	-	-	-	-		
55533	580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL ADOLESCENT PREGNANCY PREVETION		-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
BREAST & CERVICAL CANCER						
55534 510010 SALARIES AND WAGES	-	-	-	-		
55534 510040 LONGEVITY	-	-	-	-		
55534 520050 FICA	-	-	-	-		
55534 520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
55534 520070 RETIREMENT	-	-	-	-		
55534 520080 WORKMENS COMPENSATION	-	-	-	-		
55534 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55534 520110 GROUP LIFE INSURANCE	-	-	-	-		
55534 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
55534 520130 YMCA MEMBERSHIP	-	-	-	-		
55534 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55534 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55534 530120 POSTAGE	-	-	300.00	200.00		
55534 530250 PRINTING & BINDING	-	-	-	-		
55534 530310 VEHICLE GAS & OIL	-	-	-	-		
55534 530320 OFFICE SUPPLIES	-	-	-	-		
55534 530330 DEPARTMENT SUPPLIES	-	-	-	-		
55534 530460 MEDICAL SUPPLIES	-	-	-	-		
55534 540100 EDUCATION & TRAINING	-	-	-	-		
55534 540110 TELEPHONE	-	-	-	-		
55534 540130 UTILITIES	-	-	-	-		
55534 540140 TRAVEL	82.35	-	350.00	200.00		
55534 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55534 540450 PURCHASED SERVICES	10,916.27	4,143.66	7,055.00	7,510.00		
55534 540510 OPERATING EXPENSE	-	-	-	-		
55534 541540 COMPUTER SERVICES	-	-	-	-		
55534 541550 CONSULTANTS	-	-	-	-		
55534 560120 SPECIAL EVENTS	-	-	-	-		
55534 560260 ADVERTISING	-	-	-	-		
55534 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55534 560540 INSURANCE & BONDS	-	-	-	-		
55534 560570 MISCELLANEOUS	-	-	-	-		
55534 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55534 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL BREAST & CERVICAL CANCER	10,998.62	4,143.66	7,705.00	7,910.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
SUSAN G. KOMEN						
5553402 510010 SALARIES AND WAGES	5,968.44	2,486.85	6,225.00	6,243.00		
5553402 510040 LONGEVITY	-	15.40	12.00	19.00		
5553402 520050 FICA	421.95	176.76	471.00	479.00		
5553402 520060 GROUP HOSPITAL INSURANCE	855.54	399.43	887.00	924.00		
5553402 520070 RETIREMENT	402.24	176.89	415.00	443.00		
5553402 520080 WORKMENS COMPENSATION	25.57	-	-	27.00		
5553402 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
5553402 520110 GROUP LIFE INSURANCE	4.31	1.81	5.00	5.00		
5553402 520120 401K-EMPLOYER SUPPLEMENT	179.04	74.60	185.00	188.00		
5553402 520130 YMCA MEMBERSHIP	-	-	-	-		
5553402 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
5553402 530330 DEPARTMENT SUPPLIES	25.83	298.35	525.00	412.00		
5553402 540140 TRAVEL	66.47	-	25.00	60.00		
5553402 540450 PURCHASED SERVICES	9,129.47	5,689.97	12,038.00	12,971.00		
5553402 541540 COMPUTER SERVICES	-	-	-	-		
TOTAL SUSAN G. KOMEN	17,078.86	9,320.06	20,788.00	21,771.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
CHILD SERVICE COORDINATOR						
55535 510010 SALARIES AND WAGES	-	-	-	-		
55535 510040 LONGEVITY	-	-	-	-		
55535 520050 FICA	-	-	-	-		
55535 520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
55535 520070 RETIREMENT	-	-	-	-		
55535 520080 WORKMENS COMPENSATION	-	-	-	-		
55535 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55535 520110 GROUP LIFE INSURANCE	-	-	-	-		
55535 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
55535 520130 YMCA MEMBERSHIP	-	-	-	-		
55535 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55535 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55535 530120 POSTAGE	-	-	-	-		
55535 530250 PRINTING & BINDING	-	-	-	-		
55535 530310 VEHICLE GAS & OIL	-	-	-	-		
55535 530320 OFFICE SUPPLIES	-	-	-	-		
55535 530330 DEPARTMENT SUPPLIES	-	-	6,062.00	-		
55535 530460 MEDICAL SUPPLIES	-	-	-	-		
55535 540100 EDUCATION & TRAINING	-	-	-	-		
55535 540110 TELEPHONE	-	-	-	-		
55535 540130 UTILITIES	-	-	-	-		
55535 540140 TRAVEL	-	-	-	-		
55535 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55535 540450 PURCHASED SERVICES	-	250.00	5,000.00	-		
55535 540510 OPERATING EXPENSE	-	-	-	-		
55535 541540 COMPUTER SERVICES	-	-	-	-		
55535 541550 CONSULTANTS	-	-	-	-		
55535 560120 SPECIAL EVENTS	-	-	-	-		
55535 560260 ADVERTISING	-	-	-	-		
55535 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55535 560540 INSURANCE & BONDS	-	-	-	-		
55535 560570 MISCELLANEOUS	-	-	-	-		
55535 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55535 580610 COMPUTER SOFTWARE	-	-	-	-		
55535 580620 COMPUTER HARDWARE	-	-	-	-		
55535 580640 BUILDING IMPROVEMENTS	-	-	-	-		
TOTAL CHILD SERVICE COORDINATOR	-	250.00	11,062.00	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
HEALTH PROMOTIONS						
55536 510010 SALARIES AND WAGES	13,097.67	9,147.45	22,449.00	25,229.00		
55536 510040 LONGEVITY	-	96.25	97.00	117.00		
55536 520050 FICA	1,039.68	674.00	1,687.00	1,939.00		
55536 520060 GROUP HOSPITAL INSURANCE	3,288.80	2,383.93	5,570.00	5,775.00		
55536 520070 RETIREMENT	882.79	653.56	1,486.00	1,792.00		
55536 520080 WORKMENS COMPENSATION	280.66	-	727.00	502.00		
55536 520110 GROUP LIFE INSURANCE	16.70	11.70	28.00	28.00		
55536 520120 401K-EMPLOYER SUPPLEMENT	362.88	274.40	662.00	760.00		
55536 520130 YMCA MEMBERSHIP	-	-	-	-		
55536 530120 POSTAGE	-	-	100.00	-		
55536 530250 PRINTING & BINDING	-	-	-	-		
55536 530310 VEHICLE GAS & OIL	-	-	-	-		
55536 530320 OFFICE SUPPLIES	73.38	72.90	125.00	125.00		
55536 530330 DEPARTMENT SUPPLIES	25.00	204.69	250.00	500.00		
55536 540100 EDUCATION & TRAINING	-	-	-	200.00		
55536 540140 TRAVEL	199.65	323.85	300.00	600.00		
55536 540450 PURCHASED SERVICES	-	-	-	-		
55536 540510 OPERATING EXPENSE	35.00	35.00	100.00	100.00		
55536 541540 COMPUTER SERVICES	-	-	-	-		
55536 550170 VEHICLE MAINTENANCE	-	-	-	-		
55536 560120 SPECIAL EVENTS	7,560.16	212.19	4,542.00	600.00		
55536 560260 ADVERTISING	-	-	-	-		
55536 560570 MISCELLANEOUS	-	-	-	-		
55536 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55536 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL HEALTH PROMOTIONS	26,862.37	14,089.92	38,123.00	38,267.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
HEALTHCARE & WELLNESS						
55537 510010 SALARIES AND WAGES	-	-	-	-		
55537 510040 LONGEVITY	-	-	-	-		
55537 520050 FICA	-	-	-	-		
55537 520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
55537 520070 RETIREMENT	-	-	-	-		
55537 520080 WORKMENS COMPENSATION	-	-	-	-		
55537 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55537 520110 GROUP LIFE INSURANCE	-	-	-	-		
55537 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
55537 520130 YMCA MEMBERSHIP	-	-	-	-		
55537 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55537 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55537 530120 POSTAGE	-	-	-	-		
55537 530250 PRINTING & BINDING	-	-	-	-		
55537 530310 VEHICLE GAS & OIL	-	-	-	-		
55537 530320 OFFICE SUPPLIES	-	-	-	-		
55537 530330 DEPARTMENT SUPPLIES	-	-	-	-		
55537 530460 MEDICAL SUPPLIES	-	-	-	-		
55537 540100 EDUCATION & TRAINING	-	-	-	-		
55537 540110 TELEPHONE	-	-	-	-		
55537 540130 UTILITIES	-	-	-	-		
55537 540140 TRAVEL	-	-	-	-		
55537 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55537 540450 PURCHASED SERVICES	-	-	-	-		
55537 540510 OPERATING EXPENSE	-	-	-	-		
55537 541550 CONSULTANTS	-	-	-	-		
55537 550160 EQUIPMENT MAINTENANCE	-	-	-	-		
55537 560120 SPECIAL EVENTS	-	-	-	-		
55537 560260 ADVERTISING	-	-	-	-		
55537 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55537 560540 INSURANCE & BONDS	-	-	-	-		
55537 560570 MISCELLANEOUS	-	-	-	-		
55537 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55537 580610 COMPUTER SOFTWARE	-	-	-	-		
55537 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL HEALTHCARE & WELLNESS	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
SMART START						
55538 510010 SALARIES AND WAGES	12,097.67	4,157.95	10,144.00	11,468.00		
55538 510040 LONGEVITY	50.00	43.75	44.00	53.00		
55538 520050 FICA	893.06	306.35	767.00	881.00		
55538 520060 GROUP HOSPITAL INSURANCE	3,288.80	1,083.61	2,600.00	2,625.00		
55538 520070 RETIREMENT	818.76	297.04	676.00	815.00		
55538 520080 WORKMENS COMPENSATION	42.62	-	-	227.00		
55538 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55538 520110 GROUP LIFE INSURANCE	11.38	5.30	13.00	13.00		
55538 520120 401K-EMPLOYER SUPPLEMENT	362.88	124.75	301.00	346.00		
55538 520130 YMCA MEMBERSHIP	-	-	-	-		
55538 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55538 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55538 530120 POSTAGE	-	-	-	100.00		
55538 530250 PRINTING & BINDING	-	-	-	-		
55538 530310 VEHICLE GAS & OIL	-	-	-	-		
55538 530320 OFFICE SUPPLIES	-	-	200.00	200.00		
55538 530330 DEPARTMENT SUPPLIES	-	-	-	-		
55538 530460 MEDICAL SUPPLIES	-	-	-	-		
55538 540100 EDUCATION & TRAINING	-	-	-	-		
55538 540110 TELEPHONE	-	-	-	-		
55538 540130 UTILITIES	-	-	-	-		
55538 540140 TRAVEL	-	28.88	577.00	605.00		
55538 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55538 540450 PURCHASED SERVICES	-	-	-	-		
55538 540510 OPERATING EXPENSE	-	-	-	-		
55538 541540 COMPUTER SERVICES	-	-	-	-		
55538 541550 CONSULTANTS	-	-	-	-		
55538 560120 SPECIAL EVENTS	-	-	-	-		
55538 560260 ADVERTISING	-	-	-	-		
55538 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55538 560540 INSURANCE & BONDS	-	-	-	-		
55538 560570 MISCELLANEOUS	-	-	-	-		
55538 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55538 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL SMART START	17,565.17	6,047.63	15,322.00	17,333.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
SMART START NURSE CONSULTANT						
55539 510010 SALARIES AND WAGES	-	-	-	-		
55539 510040 LONGEVITY	-	-	-	-		
55539 520050 FICA	-	-	-	-		
55539 520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
55539 520070 RETIREMENT	-	-	-	-		
55539 520080 WORKMENS COMPENSATION	-	-	-	-		
55539 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55539 520110 GROUP LIFE INSURANCE	5.32	-	-	-		
55539 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
55539 520130 YMCA MEMBERSHIP	-	-	-	-		
55539 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55539 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55539 530120 POSTAGE	-	-	-	-		
55539 530250 PRINTING & BINDING	-	-	-	-		
55539 530310 VEHICLE GAS & OIL	-	-	-	-		
55539 530320 OFFICE SUPPLIES	-	-	-	-		
55539 530330 DEPARTMENT SUPPLIES	-	-	-	-		
55539 530460 MEDICAL SUPPLIES	-	-	-	-		
55539 540100 EDUCATION & TRAINING	-	-	-	-		
55539 540110 TELEPHONE	-	-	-	-		
55539 540130 UTILITIES	-	-	-	-		
55539 540140 TRAVEL	29.25	-	-	-		
55539 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
55539 540450 PURCHASED SERVICES	-	-	-	-		
55539 540510 OPERATING EXPENSE	-	-	-	-		
55539 541540 COMPUTER SERVICES	-	-	-	-		
55539 541550 CONSULTANTS	-	-	-	-		
55539 560120 SPECIAL EVENTS	-	-	-	-		
55539 560260 ADVERTISING	-	-	-	-		
55539 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55539 560540 INSURANCE & BONDS	-	-	-	-		
55539 560570 MISCELLANEOUS	-	-	-	-		
55539 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55539 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL SMART START NURSE CONSULTANT	34.57	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
IMMUNIZATION						
55540 510010 SALARIES AND WAGES	7,948.11	3,344.65	8,356.00	8,381.00		
55540 510040 LONGEVITY	-	38.80	36.00	43.00		
55540 520050 FICA	604.04	257.18	634.00	644.00		
55540 520060 GROUP HOSPITAL INSURANCE	478.56	179.03	1,127.00	1,176.00		
55540 520070 RETIREMENT	535.73	239.19	558.00	596.00		
55540 520080 WORKMENS COMPENSATION	34.09	-	-	35.00		
55540 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55540 520110 GROUP LIFE INSURANCE	5.54	2.30	6.00	6.00		
55540 520120 401K-EMPLOYER SUPPLEMENT	550.86	216.08	248.00	253.00		
55540 520130 YMCA MEMBERSHIP	-	-	-	-		
55540 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55540 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55540 530460 MEDICAL SUPPLIES	2,721.89	2,295.79	13,500.00	10,000.00		
55540 541540 COMPUTER SERVICES	-	-	-	-		
55540 550160 EQUIPMENT MAINTENANCE	-	-	1,500.00	1,500.00		
TOTAL IMMUNIZATION	12,878.82	6,573.02	25,965.00	22,634.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
COMMUNICABLE DISEASE						
55541 510010 SALARIES AND WAGES	572.16	238.40	596.00	621.00		
55541 510040 LONGEVITY	-	6.20	6.00	7.00		
55541 520050 FICA	42.33	18.12	45.00	48.00		
55541 520060 GROUP HOSPITAL INSURANCE	78.29	29.78	80.00	84.00		
55541 520070 RETIREMENT	38.52	17.29	40.00	44.00		
55541 520080 WORKMENS COMPENSATION	2.74	-	-	3.00		
55541 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55541 520110 GROUP LIFE INSURANCE	0.36	0.15	-	1.00		
55541 520120 401K-EMPLOYER SUPPLEMENT	17.16	7.15	18.00	19.00		
55541 520130 YMCA MEMBERSHIP	-	-	-	-		
55541 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55541 530250 PRINTING & BINDING	-	-	-	-		
55541 530460 MEDICAL SUPPLIES	154.00	-	500.00	500.00		
55541 540100 EDUCATION & TRAINING	352.99	-	500.00	500.00		
55541 540140 TRAVEL	506.00	-	500.00	500.00		
55541 541540 COMPUTER SERVICES	-	-	-	-		
TOTAL COMMUNICABLE DISEASE	1,764.55	317.09	2,285.00	2,327.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
BT PREPAREDNESS						
55542 510010 SALARIES AND WAGES	23,257.05	9,284.75	23,130.00	21,549.00		
55542 510040 LONGEVITY	590.00	231.40	222.00	184.00		
55542 520050 FICA	1,766.30	704.56	1,763.00	1,662.00		
55542 520060 GROUP HOSPITAL INSURANCE	2,984.60	1,146.48	3,055.00	3,366.00		
55542 520070 RETIREMENT	1,607.29	672.76	1,554.00	1,537.00		
55542 520080 WORKMENS COMPENSATION	94.67	-	246.00	194.00		
55542 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55542 520110 GROUP LIFE INSURANCE	15.15	6.33	16.00	17.00		
55542 520120 401K-EMPLOYER SUPPLEMENT	667.77	278.55	692.00	652.00		
55542 520130 YMCA MEMBERSHIP	-	-	-	-		
55542 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55542 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55542 530120 POSTAGE	-	-	-	-		
55542 530250 PRINTING & BINDING	-	-	-	-		
55542 530320 OFFICE SUPPLIES	600.00	459.94	600.00	250.00		
55542 530330 DEPARTMENT SUPPLIES	14,446.19	-	8,000.00	-		
55542 530460 MEDICAL SUPPLIES	-	-	5,000.00	-		
55542 530490 DRUGS & CONTRACEPTIVES	-	-	-	-		
55542 540100 EDUCATION & TRAINING	11.52	-	250.00	-		
55542 540110 TELEPHONE	643.19	210.50	500.00	650.00		
55542 540130 UTILITIES	-	-	-	-		
55542 540140 TRAVEL	293.77	134.39	400.00	150.00		
55542 540450 PURCHASED SERVICES	-	-	-	-		
55542 541540 COMPUTER SERVICES	-	-	-	-		
55542 541550 CONSULTANTS	-	-	-	-		
55542 550160 EQUIPMENT MAINTENANCE	6.00	-	350.00	-		
55542 560260 ADVERTISING	-	-	-	-		
55542 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55542 560540 INSURANCE & BONDS	-	-	-	-		
55542 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55542 580610 COMPUTER SOFTWARE	-	-	-	-		
55542 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL BT PREPAREDNESS	46,983.50	13,129.66	45,778.00	30,211.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
CAROLINA ACCESS							
55543	510010 SALARIES AND WAGES	3,731.42	-	-	-		
55543	510040 LONGEVITY	-	-	-	-		
55543	520050 FICA	268.14	-	-	-		
55543	520060 GROUP HOSPITAL INSURANCE	907.26	-	-	-		
55543	520070 RETIREMENT	251.50	-	-	-		
55543	520080 WORKMENS COMPENSATION	144.59	-	-	-		
55543	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55543	520110 GROUP LIFE INSURANCE	4.70	-	-	-		
55543	520120 401K-EMPLOYER SUPPLEMENT	111.94	-	-	-		
55543	520130 YMCA MEMBERSHIP	-	-	-	-		
55543	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55543	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55543	530120 POSTAGE	-	-	-	-		
55543	530250 PRINTING & BINDING	-	-	-	-		
55543	530320 OFFICE SUPPLIES	89.45	-	-	-		
55543	530330 DEPARTMENT SUPPLIES	12.09	-	-	-		
55543	530460 MEDICAL SUPPLIES	-	-	-	-		
55543	530490 DRUGS & CONTRACEPTIVES	-	-	-	-		
55543	540100 EDUCATION & TRAINING	-	-	-	-		
55543	540110 TELEPHONE	-	-	-	-		
55543	540130 UTILITIES	-	-	-	-		
55543	540140 TRAVEL	-	-	-	-		
55543	540450 PURCHASED SERVICES	14,703.00	-	-	-		
55543	541540 COMPUTER SERVICES	-	-	-	-		
55543	541550 CONSULTANTS	-	-	-	-		
55543	550160 EQUIPMENT MAINTENANCE	-	-	-	-		
55543	560260 ADVERTISING	-	-	-	-		
55543	560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55543	560540 INSURANCE & BONDS	-	-	-	-		
55543	580600 EQUIPMENT & FURNITURE	-	-	-	-		
55543	580610 COMPUTER SOFTWARE	-	-	-	-		
55543	580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL CAROLINA ACCESS		20,224.09	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
INTERPRETER							
55544	510010 SALARIES AND WAGES	35,005.96	14,169.15	34,676.00	34,346.00		
55544	510040 LONGEVITY	230.00	260.00	260.00	290.00		
55544	520050 FICA	2,669.42	1,088.74	2,621.00	2,650.00		
55544	520060 GROUP HOSPITAL INSURANCE	8,051.37	3,049.54	8,160.00	8,400.00		
55544	520070 RETIREMENT	2,374.90	1,020.13	2,310.00	2,449.00		
55544	520080 WORKMENS COMPENSATION	117.20	-	119.00	118.00		
55544	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55544	520110 GROUP LIFE INSURANCE	40.80	17.00	41.00	41.00		
55544	520120 401K-EMPLOYER SUPPLEMENT	1,020.12	425.05	1,028.00	1,039.00		
55544	520130 YMCA MEMBERSHIP	-	-	-	-		
55544	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55544	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55544	530120 POSTAGE	-	-	-	-		
55544	530250 PRINTING & BINDING	-	-	-	-		
55544	530320 OFFICE SUPPLIES	-	-	-	-		
55544	530330 DEPARTMENT SUPPLIES	-	-	-	-		
55544	530460 MEDICAL SUPPLIES	-	-	-	-		
55544	530490 DRUGS & CONTRACEPTIVES	-	-	-	-		
55544	540100 EDUCATION & TRAINING	-	-	-	-		
55544	540110 TELEPHONE	-	-	-	-		
55544	540130 UTILITIES	-	-	-	-		
55544	540140 TRAVEL	-	-	-	-		
55544	540450 PURCHASED SERVICES	-	-	-	-		
55544	541540 COMPUTER SERVICES	-	-	-	-		
55544	541550 CONSULTANTS	-	-	-	-		
55544	550160 EQUIPMENT MAINTENANCE	-	-	-	-		
55544	560260 ADVERTISING	-	-	-	-		
55544	560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55544	560540 INSURANCE & BONDS	-	-	-	-		
55544	580600 EQUIPMENT & FURNITURE	-	-	-	-		
55544	580610 COMPUTER SOFTWARE	-	-	-	-		
55544	580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL INTERPRETER		49,509.77	20,029.61	49,215.00	49,333.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
HEALTH CHECK						
55545 510010 SALARIES AND WAGES	38,887.84	15,786.60	38,727.00	39,698.00		
55545 510040 LONGEVITY	110.00	407.00	398.00	446.00		
55545 520050 FICA	2,634.80	1,121.18	2,929.00	3,071.00		
55545 520060 GROUP HOSPITAL INSURANCE	10,466.73	4,382.39	10,641.00	10,920.00		
55545 520070 RETIREMENT	2,628.41	1,144.88	2,580.00	2,838.00		
55545 520080 WORKMENS COMPENSATION	130.59	-	92.00	133.00		
55545 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55545 520110 GROUP LIFE INSURANCE	53.04	22.10	53.00	53.00		
55545 520120 401K-EMPLOYER SUPPLEMENT	348.60	145.25	1,149.00	1,204.00		
55545 520130 YMCA MEMBERSHIP	-	-	-	-		
55545 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55545 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55545 530120 POSTAGE	-	-	-	500.00		
55545 530250 PRINTING & BINDING	-	-	-	-		
55545 530320 OFFICE SUPPLIES	-	190.10	200.00	500.00		
55545 530330 DEPARTMENT SUPPLIES	-	-	-	-		
55545 530460 MEDICAL SUPPLIES	-	-	-	-		
55545 530490 DRUGS & CONTRACEPTIVES	-	-	-	-		
55545 540100 EDUCATION & TRAINING	-	-	-	-		
55545 540110 TELEPHONE	-	-	-	350.00		
55545 540130 UTILITIES	-	-	-	-		
55545 540140 TRAVEL	-	56.70	113.00	500.00		
55545 540450 PURCHASED SERVICES	-	-	-	-		
55545 541540 COMPUTER SERVICES	-	-	-	-		
55545 541550 CONSULTANTS	-	-	-	-		
55545 550160 EQUIPMENT MAINTENANCE	-	-	-	-		
55545 560260 ADVERTISING	-	-	-	-		
55545 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55545 560540 INSURANCE & BONDS	-	-	-	-		
55545 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55545 580610 COMPUTER SOFTWARE	-	-	-	-		
55545 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL HEALTH CHECK	55,260.01	23,256.20	56,882.00	60,213.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
PANDEMIC DISEASE						
55546 530120 POSTAGE	-	-	-	-		
55546 530250 PRINTING & BINDING	-	-	-	-		
55546 530320 OFFICE SUPPLIES	-	-	-	-		
55546 530330 DEPARTMENT SUPPLIES	-	-	-	-		
55546 530460 MEDICAL SUPPLIES	-	-	-	-		
55546 530490 DRUGS & CONTRACEPTIVES	-	-	-	-		
55546 540100 EDUCATION & TRAINING	-	-	-	-		
55546 540110 TELEPHONE	-	-	-	-		
55546 540130 UTILITIES	-	-	-	-		
55546 540140 TRAVEL	-	-	-	-		
55546 540450 PURCHASED SERVICES	-	-	-	-		
55546 541550 CONSULTANTS	-	-	-	-		
55546 550160 EQUIPMENT MAINTENANCE	-	-	-	-		
55546 560260 ADVERTISING	-	-	-	-		
55546 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
55546 560540 INSURANCE & BONDS	-	-	-	-		
55546 580600 EQUIPMENT & FURNITURE	-	-	-	-		
55546 580610 COMPUTER SOFTWARE	-	-	-	-		
55546 580620 COMPUTER HARDWARE	-	-	-	-		
TOTAL PANDEMIC DISEASE	-	-	-	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
CARE COORD FOR CHILDREN							
55547	510010 SALARIES AND WAGES	31,991.35	18,339.13	43,193.00	47,405.00		
55547	510040 LONGEVITY	470.00	66.75	67.00	69.00		
55547	520050 FICA	2,432.16	1,377.70	3,261.00	3,632.00		
55547	520060 GROUP HOSPITAL INSURANCE	5,222.41	2,536.77	6,654.00	7,266.00		
55547	520070 RETIREMENT	2,187.89	1,301.31	2,873.00	3,356.00		
55547	520080 WORKMENS COMPENSATION	797.85	-	1,168.00	900.00		
55547	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55547	520110 GROUP LIFE INSURANCE	26.48	14.00	34.00	35.00		
55547	520120 401K-EMPLOYER SUPPLEMENT	929.74	550.16	1,279.00	1,424.00		
55547	520130 YMCA MEMBERSHIP	-	-	-	-		
55547	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55547	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55547	530310 VEHICLE GAS & OIL	252.07	-	-	-		
55547	530320 OFFICE SUPPLIES	924.46	244.77	1,250.00	750.00		
55547	540140 TRAVEL	587.75	270.90	1,500.00	984.00		
55547	540450 PURCHASED SERVICES	-	-	-	-		
55547	541540 COMPUTER SERVICES	-	-	-	-		
55547	580600 EQUIPMENT & FURNITURE	8,701.00	-	-	-		
TOTAL CARE COORD FOR CHILDREN		54,523.16	24,701.49	61,279.00	65,821.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
PREGNANCY CARE MANAGEMENT							
55548	510010 SALARIES AND WAGES	34,756.04	16,109.81	39,975.00	45,143.00		
55548	510040 LONGEVITY	170.00	129.25	129.00	176.00		
55548	520050 FICA	2,578.46	1,199.19	3,025.00	3,467.00		
55548	520060 GROUP HOSPITAL INSURANCE	5,069.32	2,196.54	5,847.00	7,182.00		
55548	520070 RETIREMENT	2,354.00	1,148.07	2,666.00	3,204.00		
55548	520080 WORKMENS COMPENSATION	349.76	-	412.00	353.00		
55548	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55548	520110 GROUP LIFE INSURANCE	25.76	12.15	30.00	35.00		
55548	520120 401K-EMPLOYER SUPPLEMENT	1,012.68	483.30	1,186.00	1,360.00		
55548	520130 YMCA MEMBERSHIP	-	-	-	-		
55548	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55548	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55548	530320 OFFICE SUPPLIES	332.13	352.13	1,157.00	903.00		
55548	540140 TRAVEL	-	-	-	135.00		
55548	540450 PURCHASED SERVICES	-	-	-	-		
55548	541540 COMPUTER SERVICES	-	-	-	-		
55548	580600 EOUPIPMENT & FURNITURE	11,027.00	-	-	-		
TOTAL PREGNANCY CARE MANAGEMENT		57,675.15	21,630.44	54,427.00	61,958.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
SCHOOL NURSE						
55549 510010 SALARIES AND WAGES	-	-	-	-		
55549 510040 LONGEVITY	-	-	-	-		
55549 520050 FICA	-	-	-	-		
55549 520060 GROUP HOSPITAL INSURANCE	-	-	-	-		
55549 520070 RETIREMENT	-	-	-	-		
55549 520080 WORKMENS COMPENSATION	-	-	-	-		
55549 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
55549 520110 GROUP LIFE INSURANCE	-	-	-	-		
55549 520120 401K-EMPLOYER SUPPLEMENT	-	-	-	-		
55549 520130 YMCA MEMBERSHIP	-	-	-	-		
55549 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
55549 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
55549 540450 PURCHASED SERVICES	50,000.00	20,000.00	50,000.00	50,000.00		
TOTAL SCHOOL NURSE	50,000.00	20,000.00	50,000.00	50,000.00		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
CTG GRANT						
55550 510010 SALARIES AND WAGES	-	-	-	-		
55550 540140 TRAVEL	56.70	-	-	-		
55550 540450 PURCHASED SERVICES	599.22	25.06	-	-		
55550 560120 SPECIAL EVENTS	-	-	-	-		
55550 560260 ADVERTISING	-	-	-	-		
TOTAL CTG GRANT	655.92	25.06	-	-		
TOTAL HEALTH EXPENSES	4,195,988.90	1,571,288.69	4,533,469.00	4,628,271.00		

2015 Budget

	Grade	7/1/2014 Salary	Grade	7/1/2015 Salary	
LuAnn L. Angell	72	\$57,796	72	\$60,686	20 year DMG
Kathy M. Angie	72	\$52,423	72	\$52,423	
Veronica Arroyo-Encizo	60	\$26,538	60	\$26,538	
Kim Ballard	72	\$54,803	72	\$57,887	5 year DMG
Cheryl Barker	58	\$24,070	58	\$24,070	
Marcella E. Bean	60	\$30,621	60	\$30,621	
M.A. Brewer	72	\$54,664	72	\$54,664	
Heather P. Byrd	72	\$57,406	72	\$57,406	
Shiloh L. Carter	56	\$25,578	56	\$25,578	
Courtney Castle	56	\$21,832	56	\$21,832	
Nancy Caudill	56	\$21,832	56	\$21,832	
T. F. Cornatzer	79	\$81,324	79	\$81,324	
Connie M. Crews	58	\$24,070	58	\$29,237	5 year DMG
Debra Dotson	65	\$33,870	65	\$33,870	
Jean Duty	72	\$54,664	72	\$54,664	
Kathy Guy	72	\$54,664	72	\$54,664	
Sharon D. Hallman	56	\$24,015	56	\$24,015	
Donna B. Hicks	74	\$63,720	74	\$63,720	
Christina D. Hurt	73	\$65,097	73	\$65,097	
Karen H. Jones	62	\$39,120	62	\$39,120	
Bonnie M. Lanier	60	\$35,484	60	\$35,484	
Cathy A. Manson	68	\$51,898	68	\$51,898	
Lisa F. Matthews	60	\$26,538	60	\$32,233	5 year DMG
Stephanie McDaniel	58	\$24,070	58	\$24,070	
Virginia A. McDevitt	72	\$23,400	72	\$23,400	Part Time

R. J. McCa J. McMahan	81	\$89,660	81	\$89,660	
Yadira Mena	63	\$34,346	63	\$34,346	
Brittany B. Mitchell	67	\$45,357	67	\$45,357	
Rhonda Mock	72	\$53,555	72	\$53,555	
Robert M. Nations	67	\$45,283	67	\$45,283	
Brandi C. Patti	65	\$32,252	65	\$41,140	5 year DMG
Sherry Penland	56	\$21,832	56	\$21,832	
Jessica Perez	60	\$27,863	60	\$27,863	
Ashley Pugh	66	\$41,784	66	\$41,784	
Nancy G. Simmons	58	\$27,202	58	\$27,202	
Tanya Sherrill	58	\$33,928	58	\$33,928	
Melissa L. Spry	77	\$72,004	77	\$72,004	
Ty Steelman	67	\$41,076	67	\$41,076	
Debbie Swaim	62	\$29,258	62	\$29,258	
Peggy W. Talley	62	\$35,483	62	\$35,483	
Coleen S. Walker	56	\$25,343	56	\$25,343	
Ryanne Wallace	72	\$54,803	72	\$54,803	
Cynthia Whitaker	58	\$28,804	58	\$28,804	
Janine Wooten	69	\$47,547	69	\$47,547	
N. Suzanne Wright	80	\$85,524	80	\$85,524	
Mary C. Yellick	68	\$46,978	68	\$46,978	
Vacant PHN III	73	\$57,546	73	\$57,546	
Vacant PHN II	72	\$54,806	72	\$54,806	
Vacant PHN II	72	\$54,806	72	\$54,806	
Vacant CHT	56	\$21,832	56	\$21,832	
Vacant CHT	56	\$21,832	56	\$21,832	

Unit Environmental Health Supervisor	70	\$47,550	70	\$47,550
--------------------------------------	----	----------	----	----------

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Hourly	Annual	Request
						Jul 14 - Jun 15	Grade			
55510	894	CREWS	CONNIE	PROCESSING ASSISTANT III	12/01/2009	5	58		24,070.00	29,237.00
55510	917	DOTSON	DEBRA	ACCOUNTING TECHNICIAN IV	09/01/2010	4	65		33,870.00	33,870.00
55510	855	WRIGHT	NATALIE	HEALTH DIRECTOR	12/01/2008	6	80		85,524.00	85,524.00
TOTAL FULL TIME		148,631							143,464.00	148,631.00
TOTAL PART TIME		0							-	-
TOTAL		148631							143,464.00	148,631.00
LONGEVITY		540								
FICA		11412								
HOSPITAL		25200								
RETIREMENT		10546								
401K		4475								

TOTAL AUTHORIZED POSITIONS 3 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request
						Jul 14 - Jun 15					
55511	837	BALLARD	KIM	PUBLIC HEALTH NURSE II	07/01/2010	5		72		54,803.00	57,887.00
55511	209	HICKS	DONNA	PUBLIC HEALTH NURSING SUPER I	12/01/1997	17		74		63,720.00	63,720.00
TOTAL FULL TIME		121,607								118,523.00	121,607.00
TOTAL PART TIME		0								-	-
TOTAL		121607								118,523.00	121,607.00
LONGEVITY		700									
FICA		9356									
HOSPITAL		16800									
RETIREMENT		8647									
401K		3669									

TOTAL AUTHORIZED POSITIONS 2 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request	
						Jul 14 - Jun 15						
55512	<u>958</u>	BARKER	CHERYL	PROCESSING ASSISTANT III	02/20/2012	3		58		24,070.00	24,070.00	
55512	<u>199</u>	CORNATZER	TONA	PHYSICIAN EXTENDER I	04/07/1998	17		79		81,324.00	81,324.00	
55512	<u>221</u>	JONES	KAREN	INFORMATION PROCESS ASST 2	10/07/1985	29		62		39,120.00	39,120.00	
55512	<u>219</u>	MCMAHAN	REBECCA	PHYSICAN EXTENDER II	10/02/1995	19		81		89,660.00	89,660.00	
55512	<u>938</u>	MOCK	RHONDA	PUBLIC HEALTH NURSE II	09/30/2011	3		72		53,555.00	53,555.00	
TOTAL FULL TIME		287,729									287,729.00	287,729.00
TOTAL PART TIME		0									-	-
TOTAL		287,729									287,729.00	287,729.00
LONGEVITY		2320										
FICA		22189										
HOSPITAL		42000										
RETIREMENT		8701										
401K		20506										

TOTAL AUTHORIZED POSITIONS 5 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request
						Jul 14 - Jun 15					
55514	<u>456</u>	BEAN	MARCELLA	PROCESSING ASSISTANT 4	12/03/2001	13		60		30,621.00	30,621.00
55514	<u>927</u>	BREWER	MARY	PUBLIC HEALTH NURSE II	04/01/2011	4		72		54,664.00	54,664.00
55514	<u>619</u>	BYRD	HEATHER	PUBLIC HEALTH NURSE II	04/05/2005	10		72		57,406.00	57,406.00
55514	<u>979</u>	CASTLE	COURTNEY	COMM HEALTH TECHNICIAN	09/10/2012	2		56		21,832.00	21,832.00
55521	<u>1047</u>	CAUDILL	NANCY	COMM HEALTH TECHNICIAN	09/09/2013	1		56		21,832.00	21,832.00
55514	<u>961</u>	DUTY	KATHERINE	PUBLIC HEALTH NURSE II	03/30/2012	3		72		54,664.00	54,664.00
55514	<u>960</u>	GUY	KATHLEEN	PUBLIC HEALTH NURSE II	03/12/2012	3		72		54,664.00	54,664.00
55514	<u>857</u>	HALLMAN	SHARON	COMM HEALTH TECHNICIAN	12/30/2008	6		56		24,015.00	24,015.00
55514	<u>210</u>	HURT	CHRISTINA	PUBLIC HEALTH NURSING SUPER I	08/13/1999	15		74		65,097.00	65,097.00
55514	<u>213</u>	MCDEVITT	VIRGINIA	PUBLIC HEALTH NURSE II	05/23/1991	0		72	\$30.00		23,400.00
55514	<u>713</u>	SHERRILL-HARE	TANYA	PROCESSING ASSISTANT III	09/29/2006	8		58		33,928.00	33,928.00
55514	<u>715</u>	SIMMONS	NANCY	DATA ENTRY OPERATOR II	11/01/2006	8		58		27,202.00	27,202.00
55514	<u>205</u>	SPRY	MELISSA	PUBLIC HEALTH NURSING DIR I	01/12/1996	19		77		72,004.00	72,004.00
55514	<u>257</u>	TALLEY	PEGGY	PRACTICAL NURSE II	11/17/1997	17		62		35,483.00	35,483.00
55514	<u>562</u>	WOOTEN	ANGELA	SOCIAL WORKER III	06/01/2004	11		69		47,547.00	47,547.00
				VACANT PHN III				73		57,546.00	57,546.00
				VACANT PHN II				72		54,806.00	54,806.00
				VACANT PHN II				72		54,806.00	54,806.00
				VACANT CHT				56		21,832.00	21,832.00
				VACANT CHT				56		21,832.00	21,832.00
TOTAL FULL TIME		811,781								811,781.00	835,181.00
TOTAL PART TIME		23400								-	-
TOTAL		835,181								811,781.00	835,181.00
LONGEVITY		3660									
FICA		64171									
HOSPITAL		159600									
RETIREMENT		59306									
401K		25165									

TOTAL AUTHORIZED POSITIONS 16 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request		
						Jul 14 - Jun 15							
55515	201	MANSON	CATHY	NUTRITIONIST III	06/14/1993	22		68		51,898.00	51,898.00		
		TOTAL FULL TIME	51,898									51,898.00	51,898.00
		TOTAL PART TIME	0									-	-
		TOTAL	51,898									51,898.00	51,898.00
		LONGEVITY	680										
		FICA	4022										
		HOSPITAL	8400										
		RETIREMENT	3717										
		401K	1577										

TOTAL AUTHORIZED POSITIONS 1 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Hourly	Annual	Request
						Jul 14 - Jun 15	Grade			
55516	<u>937</u>	MCDANIEL	STEPHANIE	PROCESSING ASSISTANT III	09/28/2011	3	58		24,070.00	24,070.00
55516	<u>965</u>	SWAIM	DEBRA	MEDICAL LAB TECHNICIAN I	05/14/2012	3	62		29,258.00	29,258.00
55516	<u>581</u>	WHITAKER	CYNTHIA	PROCESSING ASSISTANT III	08/02/2004	10	58		28,804.00	28,804.00
TOTAL FULL TIME		82,132							82,132.00	82,132.00
TOTAL PART TIME		0							-	-
TOTAL		82132							82,132.00	82,132.00
LONGEVITY		570								
FICA		6327								
HOSPITAL		25200								
RETIREMENT		5847								
401K		2481								

TOTAL AUTHORIZED POSITIONS 3 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request
						Jul 14 - Jun 15					
55520	<u>1025</u>	ARROYO-ENCIZO	VERONICA	PROCESSING ASSISTANT 4	03/25/2013	2		60		26,538.00	26,538.00
55520	<u>984</u>	PEREZ	JESSICA	SPANISH INTERPRETOR	10/22/2012	2		60		27,863.00	27,863.00
55520	<u>1033</u>	PUGH	ASHLEY	NUTRITIONIST II	05/29/2013	2		66		41,784.00	41,784.00
55520	<u>421</u>	YELICK	MARY	NUTRITIONIST III	11/13/2001	13		68		46,978.00	46,978.00
TOTAL FULL TIME		143,163								143,163.00	143,163.00
TOTAL PART TIME		0								-	-
TOTAL		143163								143,163.00	143,163.00
LONGEVITY		680									
FICA		11004									
HOSPITAL		33600									
RETIREMENT		10170									
401K		4315									

TOTAL AUTHORIZED POSITIONS 4 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request	
						Jul 14 - Jun 15						
55514	<u>380</u>	CARTER	SHILOH	COMM HEALTH TECHNICIAN	07/01/2001	14		56		25,578.00	25,578.00	
55514	<u>928</u>	PENLAND	SHERRY	COMM HEALTH TECHNICIAN	04/01/2011	4		56		21,832.00	21,832.00	
55521	<u>625</u>	WALKER	COLEEN	COMM HEALTH TECHNICIAN	04/29/2005	10		56		25,343.00	25,343.00	
TOTAL FULL TIME		72,753									72,753.00	72,753.00
TOTAL PART TIME		0									-	-
TOTAL		72753									72,753.00	72,753.00
LONGEVITY		900										
FICA		5634										
HOSPITAL		25200										
RETIREMENT		5207										
401K		2210										

TOTAL AUTHORIZED POSITIONS 2 FULL TIME; PART-TIME AS NEEDED.

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request
						Jul 14 - Jun 15					
			VACANT	ENVIRONMENTAL HEALTH SUPERV I						47,550.00	47,550.00
55531	<u>1057</u>	STEELMAN	TIFFANY	ENVIRONMENTAL HEALTH SPECIAL	12/30/2013	1		67		41,076.00	41,076.00
55531	<u>254</u>	LANIER	BONNIE	PROCESSING ASSISTANT 4	12/07/1987	27		60		35,484.00	35,484.00
55531	<u>818</u>	MITCHELL	BRITTANY	ENVIRONMENTAL HEALTH SPECIAL	05/30/2008	7		67		45,357.00	45,357.00
55531	<u>728</u>	NATIONS	ROBERT	ENVIRONMENTAL HEALTH SPECIAL	12/28/2006	8		67		45,283.00	45,283.00
TOTAL FULL TIME		214,750								214,750.00	214,750.00
TOTAL PART TIME		0								-	-
TOTAL		214750								214,750.00	214,750.00
LONGEVITY		1720									
FICA		16560									
HOSPITAL		42000									
RETIREMENT		15304									
401K		6494									

TOTAL AUTHORIZED POSITIONS 4 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request
						Jul 14 - Jun 15					
55536	<u>898</u>	PATTI	BRANDI	PUBLIC HEALTH EDUCATOR SPECIAL	12/30/2009	5		65		32,252.00	41,140.00
TOTAL FULL TIME		41,140								32,252.00	41,140.00
TOTAL PART TIME		0								-	-
TOTAL		41,140								32,252.00	41,140.00
LONGEVITY		170									
FICA		3160									
HOSPITAL		8400									
RETIREMENT		2921									
401K		1239									

TOTAL AUTHORIZED POSITIONS 1 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Hourly	Annual	Request
						Jul 14 - Jun 15	Grade			
55542	<u>203</u>	ANGELL	LUANN	PUBLIC HEALTH NURSE II	08/03/1994	20	72		57,796.00	60,686.00
TOTAL FULL TIME		60,686							57,796.00	60,686.00
TOTAL PART TIME		0							-	-
TOTAL		60,686							57,796.00	60,686.00
LONGEVITY		650								
FICA		4692								
HOSPITAL		8400								
RETIREMENT		4336								
401K		1840								

TOTAL AUTHORIZED POSITIONS 1 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request
						Jul 14 - Jun 15					
55544	670	MENA	YADIRA	SPANISH INTERPRETOR II	03/01/2006	9		63		34,346.00	34,346.00
TOTAL FULL TIME			34,346							34,346.00	34,346.00
TOTAL PART TIME			0							-	-
TOTAL			34346							34,346.00	34,346.00
LONGEVITY			290								
FICA			2650								
HOSPITAL			8400								
RETIREMENT			2449								
401K			1039								

TOTAL AUTHORIZED POSITIONS 1 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request		
						Jul 14 - Jun 15							
55545	908	MATTHEWS	LISA	PROGRAMMING ASSISTANT 4	04/01/2010	5		60		26,538.00	32,233.00		
		TOTAL FULL TIME	32,233									26,538.00	32,233.00
		TOTAL PART TIME	0									-	-
		TOTAL	32233									26,538.00	32,233.00
		LONGEVITY	170										
		FICA	2479										
		HOSPITAL	8400										
		RETIREMENT	2291										
		401K	972										

TOTAL AUTHORIZED POSITIONS 1 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Hourly	Annual	Request
						Jul 14 - Jun 15	Grade			
55547	1026	WALLACE	RYANNE	PUBLIC HEALTH NURSE II	04/08/2013	2	72		54,803.00	54,803.00
TOTAL FULL TIME		54,803							54,803.00	54,803.00
TOTAL PART TIME		0							-	-
TOTAL		54803							54,803.00	54,803.00
LONGEVITY		80								
FICA		4199								
HOSPITAL		8400								
RETIREMENT		3880								
401K		1646								

TOTAL AUTHORIZED POSITIONS 1 FULL TIME; PART-TIME AS NEEDED.

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request
						Jul 14 - Jun 15					
55548	794	ANGIE	KATHY	PUBLIC HEALTH NURSE II	12/31/2007	7		72		52,423.00	52,423.00
TOTAL FULL TIME		52,423								52,423.00	52,423.00
TOTAL PART TIME		0								-	-
TOTAL		52423								52,423.00	52,423.00
LONGEVITY		230									
FICA		4028									
HOSPITAL		8400									
RETIREMENT		3723									
401K		1580									

TOTAL AUTHORIZED POSITIONS 1 FULL TIME; PART-TIME AS NEEDED.

Payroll Allocation 14/15

Admin:

Connie Crews - 100%
Debra Dotson - 100%
Suzanne Wright - 100%

Maternal Health:

LuAnn Angell - 17%
Kathy Angie - 28%
Kim Ballard - 30%
Debbie Swaim - 27%
Stephanie McDaniel - 40%
Tona Cornatzer - 17%
Rhonda Mock - 18%
Karen Jones - 10%
Rebecca McMahan - 19%
Cheryl Barker - 15%
Donna Hicks - 32%
Melissa Spry - Nur. Dir - 16%
Cindy Whitaker - 20%

Child Health:

LuAnn Angell - 40%
Kim Ballard - 29%
Debbie Swaim - 35%
Stephanie McDaniel - 10%
Tona Cornatzer - 52%
Rhonda Mock - 54%
Karen Jones - 37%
Rebecca McMahan - 46%
Cheryl Barker - 55%
Donna Hicks - 32%
Melissa Spry - Nur. Dir - 17%
Cindy Whitaker - 40%

Home Health:

MA Brewer - 100%
Marcie Bean - 100%
Heather Byrd - 100%
Courtney Castle - 100%
Nancy Caudill - 100%
Jean Duty - 100%
Kathy Guy - 100%
Sharon Hallman - 100%
Christina Hurt - 100%
Peggy Talley - 100%
Virginia McDevitt - 100%
Nancy Simmons - 100%
Tanya Sherrill - 100%
Janine Wooten - 100%
Melissa Spry- Nur. Dir - 51%

Vacant PHN III - 100%
Vacant PHN II - 100%
Vacant PHN II - 100%
Vacant CHT - 100%
Vacant CHT - 100%

Adult Health:

Cathy Manson - 100%

Family Planning:

LuAnn Angell - 33%
Kim Ballard - 30%
Debbie Swaim - 35%
Stephanie McDaniel - 50%
Tona Cornatzer - 27%
Rhonda Mock - 20%
Karen Jones - 23%
Rebecca McMahan - 28%
Cheryl Barker - 30%
Donna Hicks - 30%
Melissa Spry - Nur. Dir - 16%
Cindy Whitaker - 40%

WIC Admin

Jessica Perez - 10%
Mary Yellick - 20%

WIC NE

Veronica Arroyo-Encizo - 5%
Jessica Perez - 20%
Ashley Pugh - 35%
Mary Yellick - 15%

WIC BF

Ashley Pugh - 15%
Mary Yellick - 15%

WIC BFPC

Veronica Arroyo-Encizo - 10%
Jessica Perez - 10%

WIC CS

Veronica Arroyo-Encizo - 60%
Jessica Perez - 85%
Ashley Pugh - 50%
Mary Yellick - 50%

Homemaker:

Shiloh Carter - 100%
Sherry Penland - 100%
Coleen Walker - 100%

EH:

Bonnie Lanier - 100%
Brittany Mitchell - 100%
Robert Nations - 100%
Tiffany Steelman - 100%
Vacant EH Supervisor - 100%

AIDS:

LuAnn Angell - 3%
Debbie Swaim - 3%
Rebecca McMahan - 7%
Tona Cornatzer - 4%

BCCCP Komen:

Kim Ballard - 11%

Health Promotions:

Brandi Patti - 68.75%

Smart Start:

Brandi Patti - 31.25%

Immunization:

Rhonda Mock - 8%
Donna Hicks - 6%

BT:

LuAnn Angell - 5%
Kim Harris

CD

LuAnn Angell - 1%

TB

LuAnn Angell - 1%

Intrepreter:

Yadira Mena - 100%

Health Check:

Lisa Matthews - 100%
Karen Jones - 30%

PCM:

Kathy Angie 72%
Ryenne Wallace- 13.5%

CC4C:

Ryenne Wallace- 86.5%

Admin Payroll

Employee Name	Current Salary	DMG Increase	Longevity	Total Compensation	7.65% FICA	7.07% Retirement	3% 401K	\$8,400 Insurance	\$41 Life	Total
Suzanne Wright	\$85,524	\$0	\$200	\$85,724	\$6,558	\$6,061	\$2,572	\$8,400	\$41	\$109,355
Debbie Dotson	\$33,870	\$0	\$170	\$34,040	\$2,604	\$2,407	\$1,021	\$8,400	\$41	\$48,513
Connie Crews	\$24,070	\$3,017	\$170	\$27,257	\$2,085	\$1,927	\$818	\$8,400	\$41	\$40,528
Total	\$143,464	\$3,014	\$540	\$147,018	\$11,247	\$10,394	\$4,411	\$25,200	\$123	\$198,393

Clinic Payroll

Employee Name	Current Salary	DMG Increase	On Call Pay	Longevity	Total Compensation	7.65% FICA	7.07% Retirement	3% 401K	\$8,400 Insurance	\$41 Life	Total
Kim Ballard	\$54,803	\$0	\$1,950	\$170	\$56,923	\$4,355	\$4,024	\$1,708	\$8,400	\$41	\$75,451
Debbie Swaim	\$29,258	\$0	\$0	\$110	\$29,368	\$2,247	\$2,076	\$881	\$8,400	\$41	\$43,013
Tona Cornatzer	\$81,324	\$0	\$0	\$530	\$81,854	\$6,262	\$5,787	\$2,456	\$8,400	\$41	\$104,800
Donna Hicks	\$63,720	\$0	\$1,950	\$530	\$66,200	\$5,064	\$4,680	\$1,986	\$8,400	\$41	\$86,372
Karen Jones	\$39,120	\$0	\$0	\$920	\$40,040	\$3,063	\$2,831	\$1,201	\$8,400	\$41	\$55,576
Becky McMahan	\$89,660	\$0	\$0	\$620	\$90,280	\$6,906	\$6,383	\$2,708	\$8,400	\$41	\$114,719
Rhonda Mock	\$53,555	\$0	\$1,950	\$140	\$55,645	\$4,257	\$3,934	\$1,669	\$8,400	\$41	\$73,946
Cindy Whitaker	\$28,804	\$0	\$0	\$350	\$29,154	\$2,230	\$2,061	\$875	\$8,400	\$41	\$42,761
Melissa Spry	\$72,004	\$0	\$0	\$590	\$72,594	\$5,553	\$5,132	\$2,178	\$8,400	\$41	\$93,899
Stephanie McDaniel	\$24,070	\$0	\$0	\$110	\$24,180	\$1,850	\$1,710	\$725	\$8,400	\$41	\$36,906
Cheryl Barker	\$24,070	\$0	\$0	\$110	\$24,180	\$1,850	\$1,710	\$725	\$8,400	\$41	\$36,906
LuAnn Angell	\$57,796	\$2,408	\$1,950	\$650	\$62,804	\$4,805	\$4,440	\$1,884	\$8,400	\$41	\$82,374
Yadira Mena	\$34,346	\$0	\$0	\$290	\$34,636	\$2,650	\$2,449	\$1,039	\$8,400	\$41	\$49,214
Lisa Matthews	\$26,538	\$1,424	\$0	\$170	\$28,132	\$2,152	\$1,989	\$844	\$8,400	\$41	\$41,558
Ryanne Wallace	\$54,803	\$0	\$0	\$80	\$54,883	\$4,199	\$3,880	\$1,646	\$8,400	\$41	\$73,049
Kathy Angie	\$52,423	\$0	\$0	\$230	\$52,653	\$4,028	\$3,723	\$1,580	\$8,400	\$41	\$70,424
Total:	\$786,294	\$3,832	\$7,800	\$5,600	\$803,526	\$61,470	\$56,809	\$24,106	\$134,400	\$656	\$1,080,967
Check:	\$786,294	\$3,832	\$7,800	\$5,600	\$803,526	\$61,470	\$56,809	\$24,106	\$134,400	\$656	\$1,080,967

Maternal Health:

LuAnn Angell - 17%	\$9,825	\$409	\$332	\$111	\$10,677	\$817	\$755	\$320	\$1,428	\$7	\$14,004
Kathy Angie - 28%	\$14,678	\$0	\$0	\$64	\$14,743	\$1,128	\$1,042	\$442	\$2,352	\$11	\$19,719
Kim Ballard - 30%	\$16,441	\$0	\$585	\$51	\$17,077	\$1,306	\$1,207	\$512	\$2,520	\$12	\$22,635
Debbie Swaim - 27%	\$7,900	\$0	\$0	\$30	\$7,929	\$607	\$561	\$238	\$2,268	\$11	\$11,614
Stephanie McDaniel - 40%	\$9,628	\$0	\$0	\$44	\$9,672	\$740	\$684	\$290	\$3,360	\$16	\$14,762
Tona Cornatzer - 17%	\$13,825	\$0	\$0	\$90	\$13,915	\$1,065	\$984	\$417	\$1,428	\$7	\$17,816
Rhonda Mock - 18%	\$9,640	\$0	\$351	\$25	\$10,016	\$766	\$708	\$300	\$1,512	\$7	\$13,310
Karen Jones - 10%	\$3,912	\$0	\$0	\$92	\$4,004	\$306	\$283	\$120	\$840	\$4	\$5,558
Rebecca McMahan - 19%	\$17,035	\$0	\$0	\$118	\$17,153	\$1,312	\$1,213	\$515	\$1,596	\$8	\$21,797
Cheryl Barker - 15%	\$3,611	\$0	\$0	\$17	\$3,627	\$277	\$256	\$109	\$1,260	\$6	\$5,536
Donna Hicks - 32%	\$20,390	\$0	\$624	\$170	\$21,184	\$1,621	\$1,498	\$636	\$2,688	\$13	\$27,639
Melissa Spry - Nur. Dir - 16%	\$11,521	\$0	\$0	\$94	\$11,615	\$889	\$821	\$348	\$1,344	\$7	\$15,024
Cindy Whitaker - 20%	\$5,761	\$0	\$0	\$70	\$5,831	\$446	\$412	\$175	\$1,680	\$8	\$8,552
Total:	\$144,167	\$409	\$1,892	\$975	\$147,443	\$11,279	\$10,424	\$4,423	\$24,276	\$118	\$197,965

Child Health:

LuAnn Angell - 40%	\$23,118	\$963	\$780	\$260	\$25,122	\$1,922	\$1,776	\$754	\$3,360	\$16	\$32,950
Kim Ballard - 29%	\$15,893	\$0	\$566	\$49	\$16,508	\$1,263	\$1,167	\$495	\$2,436	\$12	\$21,881
Debbie Swaim - 35%	\$10,240	\$0	\$0	\$39	\$10,279	\$786	\$727	\$308	\$2,940	\$14	\$15,055

Stephanie McDaniel - 10%	\$2,407	\$0	\$0	\$11	\$2,418	\$185	\$171	\$73	\$840	\$4	\$3,691
Tona Cornatzer - 52%	\$42,288	\$0	\$0	\$276	\$42,564	\$3,256	\$3,009	\$1,277	\$4,368	\$21	\$54,496
Rhonda Mock - 54%	\$28,920	\$0	\$1,053	\$76	\$30,048	\$2,299	\$2,124	\$901	\$4,536	\$22	\$39,931
Karen Jones - 37%	\$14,474	\$0	\$0	\$340	\$14,815	\$1,133	\$1,047	\$444	\$3,108	\$15	\$20,563
Rebecca McMahan - 46%	\$41,244	\$0	\$0	\$285	\$41,529	\$3,177	\$2,936	\$1,246	\$3,864	\$19	\$52,771
Cheryl Barker - 55%	\$13,239	\$0	\$0	\$61	\$13,299	\$1,017	\$940	\$399	\$4,620	\$23	\$20,298
Donna Hicks - 32%	\$20,390	\$0	\$624	\$170	\$21,184	\$1,621	\$1,498	\$636	\$2,688	\$13	\$27,639
Melissa Spry - Nur. Dir - 17%	\$12,241	\$0	\$0	\$100	\$12,341	\$944	\$873	\$370	\$1,428	\$7	\$15,963
Cindy Whitaker - 40%	\$11,522	\$0	\$0	\$140	\$11,662	\$892	\$824	\$350	\$3,360	\$16	\$17,104
Total:	\$235,976	\$963	\$3,023	\$1,806	\$241,768	\$18,495	\$17,093	\$7,253	\$37,548	\$183	\$322,340

Family Planning:

LuAnn Angell - 33%	\$19,073	\$795	\$644	\$215	\$20,725	\$1,585	\$1,465	\$622	\$2,772	\$14	\$27,183
Kim Ballard - 30%	\$16,441	\$0	\$585	\$51	\$17,077	\$1,306	\$1,207	\$512	\$2,520	\$12	\$22,635
Debbie Swaim - 35%	\$10,240	\$0	\$0	\$39	\$10,279	\$786	\$727	\$308	\$2,940	\$14	\$15,055
Stephanie McDaniel - 50%	\$12,035	\$0	\$0	\$55	\$12,090	\$925	\$855	\$363	\$4,200	\$21	\$18,453
Tona Cornatzer - 27%	\$21,957	\$0	\$0	\$143	\$22,101	\$1,691	\$1,563	\$663	\$2,268	\$11	\$28,296
Rhonda Mock - 20%	\$10,711	\$0	\$390	\$28	\$11,129	\$851	\$787	\$334	\$1,680	\$8	\$14,789
Karen Jones - 23%	\$8,998	\$0	\$0	\$212	\$9,209	\$705	\$651	\$276	\$1,932	\$9	\$12,783
Rebecca McMahan - 28%	\$25,105	\$0	\$0	\$174	\$25,278	\$1,934	\$1,787	\$758	\$2,352	\$11	\$32,121
Cheryl Barker - 30%	\$7,221	\$0	\$0	\$33	\$7,254	\$555	\$513	\$218	\$2,520	\$12	\$11,072
Donna Hicks - 30%	\$19,116	\$0	\$585	\$159	\$19,860	\$1,519	\$1,404	\$596	\$2,520	\$12	\$25,911
Melissa Spry - Nur. Dir - 16%	\$11,521	\$0	\$0	\$94	\$11,615	\$889	\$821	\$348	\$1,344	\$7	\$15,024
Cindy Whitaker - 40%	\$11,522	\$0	\$0	\$140	\$11,662	\$892	\$824	\$350	\$3,360	\$16	\$17,104
Total:	\$173,939	\$795	\$2,204	\$1,342	\$178,279	\$13,638	\$12,604	\$5,348	\$30,408	\$148	\$240,426

AIDS/STD:

LuAnn Angell - 3%	\$1,734	\$72	\$59	\$20	\$1,884	\$144	\$133	\$57	\$252	\$1	\$2,471
Debbie Swaim - 3%	\$878	\$0	\$0	\$3	\$881	\$67	\$62	\$26	\$252	\$1	\$1,290
Rebecca McMahan - 7%	\$6,276	\$0	\$0	\$43	\$6,320	\$483	\$447	\$190	\$588	\$3	\$8,030
Tona Cornatzer - 4%	\$3,253	\$0	\$0	\$21	\$3,274	\$250	\$231	\$98	\$336	\$2	\$4,192
Total:	\$12,141	\$72	\$59	\$87	\$12,359	\$945	\$874	\$371	\$1,428	\$7	\$15,984

BCCCP Komen:

Kim Ballard - 11%	\$6,028	\$0	\$215	\$19	\$6,262	\$479	\$443	\$188	\$924	\$5	\$8,300
-------------------	---------	-----	-------	------	---------	-------	-------	-------	-------	-----	---------

Immunization:

Rhonda Mock - 8%	\$4,284	\$0	\$156	\$11	\$4,452	\$341	\$315	\$134	\$672	\$3	\$5,916
Donna Hicks - 6%	\$3,823	\$0	\$117	\$32	\$3,972	\$304	\$281	\$119	\$504	\$2	\$5,182
Total:	\$8,108	\$0	\$273	\$43	\$8,424	\$644	\$596	\$253	\$1,176	\$6	\$11,098

BT:

LuAnn Angell - 5%	\$2,890	\$120	\$98	\$33	\$3,140	\$240	\$222	\$94	\$420	\$2	\$4,119
Total:	\$2,890	\$120	\$98	\$33	\$3,140	\$240	\$222	\$94	\$420	\$2	\$4,119

CD

LuAnn Angell - 1%	\$578	\$24	\$20	\$7	\$628	\$48	\$44	\$19	\$84	\$0	\$824
-------------------	-------	------	------	-----	-------	------	------	------	------	-----	-------

TB

LuAnn Angell - 1%	\$578	\$24	\$20	\$7	\$628	\$48	\$44	\$19	\$84	\$0	\$824
-------------------	-------	------	------	-----	-------	------	------	------	------	-----	-------

Carolina Access

Vacant - 100%											\$0
---------------	--	--	--	--	--	--	--	--	--	--	-----

Intrepreter:

Yadira Mena - 100%	\$34,346	\$0	\$0	\$290	\$34,636	\$2,650	\$2,449	\$1,039	\$8,400	\$41	\$49,214
--------------------	----------	-----	-----	-------	----------	---------	---------	---------	---------	------	----------

Health Check:

Lisa Matthews - 100%	\$26,538	\$1,424	\$0	\$170	\$28,132	\$2,152	\$1,989	\$844	\$8,400	\$41	\$41,558
Karen Jones - 30%	\$11,736	\$0	\$0	\$276	\$12,012	\$919	\$849	\$360	\$2,520	\$12	\$16,673
Total:	\$38,274	\$1,424	\$0	\$446	\$40,144	\$3,071	\$2,838	\$1,204	\$10,920	\$53	\$58,231

PCM:

Kathy Angie 72%	\$37,745	\$0	\$0	\$166	\$37,910	\$2,900	\$2,680	\$1,137	\$6,048	\$30	\$50,705
Ryanne Wallace 13.5%	\$7,398	\$0	\$0	\$11	\$7,409	\$567	\$524	\$222	\$1,134	\$6	\$9,862
Total:	\$45,143	\$0	\$0	\$176	\$45,319	\$3,467	\$3,204	\$1,360	\$7,182	\$35	\$60,567

CC4C:

Ryanne Wallace 86.5%	\$47,405	\$0	\$0	\$69	\$47,474	\$3,632	\$3,356	\$1,424	\$7,266	\$35	\$63,188
Total:	\$47,405	\$0	\$0	\$69	\$47,474	\$3,632	\$3,356	\$1,424	\$7,266	\$35	\$63,188

Home Health:

Melissa Spry 51%	\$36,722	\$0	\$0	\$301	\$37,023	\$2,832	\$2,618	\$1,111	\$4,284	\$21	\$47,888
------------------	----------	-----	-----	-------	----------	---------	---------	---------	---------	------	----------

Home Health Payroll

Employee Name	Current Salary	DMG Increase	On Call Pay	Longevity	Total Compensation	7.65% FICA	7.07% Retirement	3% 401K	\$8,400 Insurance	\$41 Life	Total
Jean Duty	\$54,664	\$0	\$5,422	\$110	\$60,196	\$4,605	\$4,256	\$1,806	\$8,400	\$41	\$79,304
Marci Bean	\$30,621	\$0	\$0	\$410	\$31,031	\$2,374	\$2,194	\$931	\$8,400	\$41	\$44,971
Virginia McDevitt	\$23,400	\$0	\$0		\$23,400	\$1,790					\$25,190
MA Brewer	\$54,664	\$0	\$5,422	\$140	\$60,226	\$4,607	\$4,258	\$1,807	\$8,400	\$41	\$79,339
Heather Byrd	\$57,406	\$0	\$5,422	\$320	\$63,148	\$4,831	\$4,465	\$1,894	\$8,400	\$41	\$82,779
Christina Hurt	\$65,097	\$0	\$0	\$500	\$65,597	\$5,018	\$4,638	\$1,968	\$8,400	\$41	\$85,662
Vacant CHT	\$21,832	\$0	\$0	\$50	\$21,882	\$1,674	\$1,547	\$656	\$8,400	\$41	\$34,200
Peggy Talley	\$35,483	\$0	\$0	\$530	\$36,013	\$2,755	\$2,546	\$1,080	\$8,400	\$41	\$50,836
Vacant PHN II	\$54,806	\$0	\$5,422	\$50	\$60,278	\$4,611	\$4,262	\$1,808	\$8,400	\$41	\$79,400
Nancy Simmons	\$27,202	\$0	\$0	\$260	\$27,462	\$2,101	\$1,942	\$824	\$8,400	\$41	\$40,769
Melissa Spry	\$36,722	\$0	\$0	\$301	\$37,023	\$2,832	\$2,618	\$1,111	\$4,284	\$21	\$47,888
Coleen Walker	\$25,343	\$0	\$0	\$320	\$25,663	\$1,963	\$1,814	\$770	\$8,400	\$41	\$38,651
Janine Wooten	\$47,547	\$0	\$0	\$350	\$47,897	\$3,664	\$3,386	\$1,437	\$8,400	\$41	\$64,825
Kathy Guy	\$54,664	\$0	\$5,422	\$110	\$60,196	\$4,605	\$4,256	\$1,806	\$8,400	\$41	\$79,304
Nancy Caudill	\$21,832	\$0	\$0	\$80	\$21,912	\$1,676	\$1,549	\$657	\$8,400	\$41	\$34,236
Shiloh Carter	\$25,578	\$0	\$0	\$440	\$26,018	\$1,990	\$1,839	\$781	\$8,400	\$41	\$39,069
Sharon Hallman	\$24,015	\$0	\$0	\$200	\$24,215	\$1,852	\$1,712	\$726	\$8,400	\$41	\$36,947
Courtney Castle	\$21,832	\$0	\$0	\$110	\$21,942	\$1,679	\$1,551	\$658	\$8,400	\$41	\$34,271
Sherry Penland	\$21,832	\$0	\$0	\$140	\$21,972	\$1,681	\$1,553	\$659	\$8,400	\$41	\$34,306
Tanya Sherrill	\$33,928	\$0	\$0	\$290	\$34,218	\$2,618	\$2,419	\$1,027	\$8,400	\$41	\$48,722
Vacant - PHN III	\$57,546	\$0	\$0	\$50	\$57,596	\$4,406	\$4,072	\$1,728	\$8,400	\$41	\$76,243
Vacant - PHN II	\$54,806	\$0	\$0	\$50	\$54,856	\$4,196	\$3,878	\$1,646	\$8,400	\$41	\$73,017
Vacant CHT	\$21,832	\$0	\$0	\$50	\$21,882	\$1,674	\$1,547	\$656	\$8,400	\$41	\$34,200
Total:	\$872,652	\$0	\$27,110	\$4,861	\$904,623	\$69,204	\$62,302	\$26,437	\$180,684	\$882	\$1,244,132
Check:	\$872,652	\$0	\$27,110	\$4,861	\$904,623	\$69,204	\$62,302	\$26,437	\$180,684	\$882	\$1,244,132
Home Health:											
Jean Duty - 100%	\$54,664	\$0	\$5,422	\$110	\$60,196	\$4,605	\$4,256	\$1,806	\$8,400	\$41	\$79,304
MA Brewer - 100%	\$54,664	\$0	\$5,422	\$140	\$60,226	\$4,607	\$4,258	\$1,807	\$8,400	\$41	\$79,339
Marci Bean - 100%	\$30,621	\$0	\$0	\$410	\$31,031	\$2,374	\$2,194	\$931	\$8,400	\$41	\$44,971
Heather Byrd - 100%	\$57,406	\$0	\$5,422	\$320	\$63,148	\$4,831	\$4,465	\$1,894	\$8,400	\$41	\$82,779
Kathy Guy - 100%	\$54,664	\$0	\$5,422	\$110	\$60,196	\$4,605	\$4,256	\$1,806	\$8,400	\$41	\$79,304
Christina Hurt - 100%	\$65,097	\$0	\$0	\$500	\$65,597	\$5,018	\$4,638	\$1,968	\$8,400	\$41	\$85,662
Peggy Talley - 100%	\$35,483	\$0	\$0	\$530	\$36,013	\$2,755	\$2,546	\$1,080	\$8,400	\$41	\$50,836
Virginia McDevitt	\$23,400	\$0	\$0		\$23,400	\$1,790					\$25,190
Nancy Simmons - 100%	\$27,202	\$0	\$0	\$260	\$27,462	\$2,101	\$1,942	\$824	\$8,400	\$41	\$40,769
Tanya Sherrill - 100%	\$33,928	\$0	\$0	\$290	\$34,218	\$2,618	\$2,419	\$1,027	\$8,400	\$41	\$48,722
Janine Wooten - 100%	\$47,547	\$0	\$0	\$350	\$47,897	\$3,664	\$3,386	\$1,437	\$8,400	\$41	\$64,825
Melissa Spry- Nur. Dir - 51%	\$36,722	\$0	\$0	\$301	\$37,023	\$2,832	\$2,618	\$1,111	\$4,284	\$21	\$47,888
Vacant CHT	\$21,832	\$0	\$0	\$50	\$21,882	\$1,674	\$1,547	\$656	\$8,400	\$41	\$34,200
Vacant PHN II	\$54,806	\$0	\$5,422	\$50	\$60,278	\$4,611	\$4,262	\$1,808	\$8,400	\$41	\$79,400

Courtney Castle - 100%	\$21,832	\$0	\$0	\$110	\$21,942	\$1,679	\$1,551	\$658	\$8,400	\$41	\$34,271
Sharon Hallman - 100%	\$24,015	\$0	\$0	\$200	\$24,215	\$1,852	\$1,712	\$726	\$8,400	\$41	\$36,947
Nancy Caudill - 100%	\$21,832	\$0	\$0	\$80	\$21,912	\$1,676	\$1,549	\$657	\$8,400	\$41	\$34,236
Vacant - PHN III	\$57,546	\$0	\$0	\$50	\$57,596	\$4,406	\$4,072	\$1,728	\$8,400	\$41	\$76,243
Vacant - PHN II	\$54,806	\$0	\$0	\$50	\$54,856	\$4,196	\$3,878	\$1,646	\$8,400	\$41	\$73,017
Vacant CHT	\$21,832	\$0	\$0	\$50	\$21,882	\$1,674	\$1,547	\$656	\$8,400	\$41	\$34,200
Total Home Health	\$799,899	\$0	\$27,110	\$3,961	\$830,970	\$63,569	\$57,095	\$24,227	\$155,484	\$759	\$1,132,104

Homemaker:

Coleen Walker - 100%	\$25,343	\$0	\$0	\$320	\$25,663	\$1,963	\$1,814	\$770	\$8,400	\$41	\$38,651
Shiloh Carter - 100%	\$25,578	\$0	\$0	\$440	\$26,018	\$1,990	\$1,839	\$781	\$8,400	\$41	\$39,069
Shery Penland - 100%	\$21,832	\$0	\$0	\$140	\$21,972	\$1,681	\$1,553	\$659	\$8,400	\$41	\$34,306

Total:	\$72,753	\$0	\$0	\$900	\$73,653	\$5,634	\$5,207	\$2,210	\$25,200	\$123	\$112,027
---------------	-----------------	------------	------------	--------------	-----------------	----------------	----------------	----------------	-----------------	--------------	------------------

WIC Program

Employee Name	Current Salary	Longevity	Total Compensation	7.65% FICA	7.07% Retirement	3% 401K	\$8,400 Insurance	\$41 Life	Total
Jessica Perez	\$27,863	\$80	\$27,943	\$2,138	\$1,976	\$838	\$8,400	\$41	\$41,335
Veronica Arroyo Encizo	\$26,538	\$110	\$26,648	\$2,039	\$1,884	\$799	\$8,400	\$41	\$39,811
Ashley Pugh	\$41,784	\$80	\$41,864	\$3,203	\$2,960	\$1,256	\$8,400	\$41	\$57,723
Mary Yellick	\$46,978	\$410	\$47,388	\$3,625	\$3,350	\$1,422	\$8,400	\$41	\$64,226
Total	\$143,163	\$680	\$143,843	\$11,004	\$10,170	\$4,315	\$33,600	\$164	\$203,096
Check:	\$143,163	\$680	\$143,843	\$11,004	\$10,170	\$4,315	\$33,600	\$164	\$203,096
Adult Health:									
Cathy Manson - 100%	\$51,898	\$680	\$52,578	\$4,022	\$3,717	\$1,577	\$8,400	\$41	\$70,336
WIC Admin									
Jessica Perez - 10%	\$2,786	\$8	\$2,794	\$214	\$198	\$84	\$840	\$4	\$4,134
Mary Yellick - 20%	\$9,396	\$82	\$9,478	\$725	\$670	\$284	\$1,680	\$8	\$12,845
Total	\$12,182	\$90	\$12,272	\$939	\$868	\$368	\$2,520	\$12	\$16,979
WIC NE									
Veronica Arroy Encizo - 5%	\$1,327	\$6	\$1,332	\$102	\$94	\$40	\$420	\$2	\$1,991
Jessica Perez - 20%	\$5,573	\$16	\$5,589	\$428	\$395	\$168	\$1,680	\$8	\$8,267
Ashley Pugh - 35%	\$14,624	\$28	\$14,652	\$1,121	\$1,036	\$440	\$2,940	\$14	\$20,203
Mary Yellick - 15%	\$7,047	\$62	\$7,108	\$544	\$503	\$213	\$1,260	\$6	\$9,634
Total	\$28,571	\$111	\$28,682	\$2,194	\$2,028	\$860	\$6,300	\$31	\$40,095
WIC BF									
			\$0	\$0	\$0	\$0			\$0
Ashely Pugh - 15%	\$6,268	\$12	\$6,280	\$480	\$444	\$188	\$1,260	\$6	\$8,658
Mary Yellick - 15%	\$7,047	\$62	\$7,108	\$544	\$503	\$213	\$1,260	\$6	\$9,634
Total	\$13,314	\$74	\$13,388	\$1,024	\$947	\$402	\$2,520	\$12	\$18,292
WIC BFPC									
Jessica Perez - 10%	\$2,786	\$8	\$2,794	\$214	\$198	\$84	\$840	\$4	\$4,134
Veronica Arroy Encizo - 10%	\$2,654	\$11	\$2,665	\$204	\$188	\$80	\$840	\$4	\$3,981
	\$5,440	\$19	\$5,459	\$418	\$386	\$164	\$1,680	\$8	\$8,115

WIC CS										
Jessica Perez - 60%	\$16,718	\$48	\$16,766	\$1,283	\$1,185	\$503	\$5,040	\$25	\$24,801	
Veronica Arroy Encizo - 85%	\$22,557	\$94	\$22,651	\$1,733	\$1,601	\$680	\$7,140	\$35	\$33,839	
Ashley Pugh - 50%	\$20,892	\$40	\$20,932	\$1,601	\$1,480	\$628	\$4,200	\$21	\$28,862	
Mary Yellick - 50%	\$23,489	\$205	\$23,694	\$1,813	\$1,675	\$711	\$4,200	\$21	\$32,113	
Total	\$83,656	\$387	\$84,043	\$6,429	\$5,942	\$2,521	\$20,580	\$100	\$119,615	

Environmental Health Payroll

Employee Name	Current Salary	DMG Increase	Longevity	Total Compensation	7.65% FICA	7.07% Retirement	3% 401K	\$8,400 Insurance	\$41 Life	Total
Vacant EH Supervisor	\$47,550	\$0	\$50	\$47,600	\$3,641	\$3,365	\$1,428	\$8,400	\$41	\$64,476
Tiffany Steelman	\$41,076	\$0	\$50	\$41,126	\$3,146	\$2,908	\$1,234	\$8,400	\$41	\$56,855
Bonnie Lanier	\$35,484	\$0	\$830	\$36,314	\$2,778	\$2,567	\$1,089	\$8,400	\$41	\$51,190
Brittany Mitchell	\$45,357	\$0	\$530	\$45,887	\$3,510	\$3,244	\$1,377	\$8,400	\$41	\$62,459
Rob Nations	\$45,283	\$0	\$260	\$45,543	\$3,484	\$3,220	\$1,366	\$8,400	\$41	\$62,054
Total	\$214,750	\$0	\$1,720	\$216,470	\$16,560	\$15,304	\$6,494	\$42,000	\$205	\$297,033

Health Promotions/Smart Start Payroll

Employee Name	Current Salary	DMG	Longevity	Total Compensation	7.65% FICA	7.07% Retirement	3% 401K	\$8,400 Insurance	\$41 Life	Total
Brandi Patti	\$32,252	\$4,444	\$170	\$36,866	\$2,820	\$2,606	\$1,106	\$8,400	\$41	\$51,840
Check:	\$32,252		\$170	\$36,866	\$2,820	\$2,606	\$1,106	\$8,400	\$41	\$51,840
Smart Start - 31.25%	\$10,078.75		\$53.13	\$11,520.63	\$881.33	\$814.51	\$345.62	\$2,625.00	\$12.81	\$16,199.89
Health Promotions - 68.75%	\$22,173.25		\$116.88	\$25,345.38	\$1,938.92	\$1,791.92	\$760.36	\$5,775.00	\$28.19	\$35,639.76
Check:	\$32,252		\$170	\$36,866	\$2,820	\$2,606	\$1,106	\$8,400	\$41	\$51,840

BT Contract Payroll

Employee Name	Current Salary	DMG	Longevity	Total Compensation	7.65% FICA	7.07% Retirement	3% 401K	\$8,400 Insurance	\$41 Life	Total
Kim Harris	\$50,006		\$410	\$50,416	\$3,857	\$3,564	\$1,512	\$8,400	\$41	\$67,791
BT Allocation	\$18,442		\$151	\$18,593	\$1,422	\$1,315	\$558	\$2,946	\$15	\$25,000

Revenue Analysis FY 14/15

	Medicaid	Medicare	State Funding	Private Insurance	Fees	Chore/Donations	Grant	Escrow	County	Total Revenue	Total Expenses
Basic			\$80,920						\$279,915	\$80,920	\$360,835
Maternal Health	\$69,508		\$47,285						\$170,249	\$116,793	\$287,042
Child Health	\$238,100		\$7,613		\$1,232			\$32,325	\$104,535	\$279,270	\$383,805
Home Health	\$42,000	\$1,415,463		\$586,047	\$500				\$0	\$2,044,010	\$2,044,010
Adult Health - Diabetes	\$600			\$2,000			\$50,000	\$33,642	(\$1,373)	\$86,242	\$84,869
Family Planning	\$59,282		\$66,572	\$500	\$3,858				\$163,949	\$130,212	\$294,161
WIC Administration			\$4,027						\$13,638	\$4,027	\$17,665
WIC Nutrition Education			\$36,536						\$6,593	\$36,536	\$43,129
WIC Breast Feeding			\$7,412						\$13,023	\$7,412	\$20,435
WIC BFPC			\$8,000						\$335	\$8,000	\$8,335
WIC Client Services			\$119,425						\$9,937	\$119,425	\$129,362
Home Health Homemaker						\$26,124	\$97,704		\$0	\$123,828	\$123,828
TB Program			\$2,082		\$2,150				\$395	\$4,232	\$4,627
Safety Program					\$6,000		\$4,000	\$1,026	(\$7,026)	\$11,026	\$4,000
Environmental Health			\$4,000		\$43,750				\$328,388	\$47,750	\$376,138
AIDS/STD	\$3,112		\$10,416						\$4,724	\$13,528	\$18,252
BCCCP			\$7,510						\$400	\$7,510	\$7,910
Komen							\$21,769		\$2	\$21,769	\$21,771
CSC								\$10,812	(\$10,812)	\$10,812	\$0
Health Promotions			\$6,285						\$31,982	\$6,285	\$38,267
Smart Start							\$17,150		\$183	\$17,150	\$17,333
Immunizations	\$6,355		\$10,258		\$3,100				\$2,921	\$19,713	\$22,634
Communicable Disease			\$927						\$1,400	\$927	\$2,327
BT Preparedness			\$30,211						\$0	\$30,211	\$30,211
Interpreter									\$49,333	\$0	\$49,333
Health Check							\$64,439		(\$4,226)	\$64,439	\$60,213
CC4C							\$67,104	\$27,946	(\$29,229)	\$95,050	\$65,821
PCM							\$61,888	\$27,742	(\$27,672)	\$89,630	\$61,958
School Nurse			\$50,000						\$0	\$50,000	\$50,000
CTG Grant									\$0	\$0	\$0
Total:	\$418,957	\$1,415,463	\$499,479	\$588,547	\$60,590	\$26,124	\$384,054	\$133,493	\$1,101,564	\$3,526,707	\$4,628,271
	9%	31%	11%	13%	1%	1%	8%	3%	24%		
									*County Appropriation		
									\$1,101,564		

Revenue Comparison FY 12/13, FY 14-15

	Total Revenue (Actual) FY 12/13	Total Revenue (Budget) FY 14/15	Variance
Basic	\$80,937	\$80,920	(\$17)
Maternal Health	\$128,523	\$116,793	(\$11,730)
Child Health	\$231,659	\$279,270	\$47,611
Home Health	\$1,682,583	\$2,044,010	\$361,427
Adult Health - Diabetes	\$77,927	\$86,242	\$8,315
Family Planning	\$124,174	\$130,212	\$6,038
WIC Administration	\$4,027	\$4,027	\$0
WIC Nutrition Education	\$36,536	\$36,536	\$0
WIC Breast Feeding	\$7,412	\$7,412	\$0
WIC BFPC	\$8,072	\$8,000	(\$72)
WIC Client Services	\$117,085	\$119,425	\$2,340
Home Health Homemaker	\$142,530	\$123,828	(\$18,702)
Hospice/United Way	\$9,318	\$0	(\$9,318)
TB Program	\$5,912	\$4,232	(\$1,680)
Safety Program	\$3,965	\$11,026	\$7,061
Environmental Health	\$56,733	\$47,750	(\$8,983)
AIDS/STD	\$13,174	\$13,528	\$354
BCCCP	\$14,844	\$7,510	(\$7,334)
Komen	\$15,000	\$21,769	\$6,769
CSC	\$0	\$10,812	\$10,812
Health Promotions	\$21,079	\$6,285	(\$14,794)
Smart Start	\$9,916	\$17,150	\$7,234
Immunizations	\$16,306	\$19,713	\$3,407
Communicable Disease	\$927	\$927	\$0
BT Preparedness	\$44,438	\$30,211	(\$14,227)
Carolina Access	\$22,606	\$0	(\$22,606)
Interpreter	\$0	\$0	\$0
Health Check	\$60,229	\$64,439	\$4,210
CC4C	\$68,323	\$95,050	\$26,727
PCM	\$64,415	\$89,630	\$25,215
School Nurse	\$50,000	\$50,000	\$0
CTG Grant	\$6,390	\$0	(\$6,390)
Total:	\$3,125,040	\$3,526,707	\$401,667

Projected Escrow FY 14-15

	Opening Escrow 13-14	Projected Revenue	Proj. Medicaid CS	Projected Expenses	Projected Final Escrow 13-14	
Child Health	\$60,637	\$124,076	\$91,971	\$344,484	\$0	
CSC	\$11,062	\$0	0	\$250	\$10,812	
Diabetes	\$38,905	\$80,332	0	\$85,595	\$33,642	
Homemaker	\$12,894	\$118,158	0	\$142,389	\$0	
United Way	\$2,570	\$0	0	\$24,728	\$0	
Komen	\$166	\$15,000	0	\$20,788	\$0	
Maternal Health	\$0	\$40,738	\$45,030	\$208,183	\$0	
Family Planning	\$0	\$59,087	\$38,416	\$247,558	\$0	
Safety Program	\$1,078	\$4,000	0	\$4,052	\$1,026	
Smith Evans	\$4,959	\$0	0	\$4,959	\$0	
CC4C	\$22,501	\$65,146	0	\$59,701	\$27,946	
PCM	\$17,767	\$61,888	0	\$51,913	\$27,742	
Smart Start	\$0	\$15,000	0	\$15,000	\$0	
Carolina Access	\$17,085	\$15,240	0	\$0	\$32,325	
CTG Grant	\$0	\$0	0	\$0	\$0	Brought forward
Farm Bureau Grant	\$0	\$0	0	\$0	\$0	Brought forward

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
	JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
BASIC PROGRAM						
45510 430071 STATE AID TO COUNTY	(80,920.00)	(37,712.73)	(80,920.00)	(80,920.00)		
45510 430076 JOBS BILL GRANT	-	-	-	-		
45510 430093 CDC - SMOKE DETECTORS	-	-	-	-		
45510 430181 STATE - H1N1 INFLUENZA	-	-	-	-		
45510 440041 CLINIC FEES	-	-	-	-		
45510 440050 MARCH OF DIMES GRANT	-	-	-	-		
45510 480043 MISCELLANEOUS REVENUE RAT BAIT	-	-	-	-		
45510 480045 OVERAGE & SHORTAGE HEALTH DEPT	(17.35)	-	-	-		
45510 480051 HEALTH GIFTS	-	-	-	-		
45510 490017 HEALTH FUND BALANCE	-	-	-	-		
TOTAL BASIC PROGRAM	(80,937.35)	(37,712.73)	(80,920.00)	(80,920.00)		
MATERNAL HEALTH						
45511 420015 MATERNAL HEALTH	(77,210.92)	(10,198.96)	(86,622.00)	(69,508.00)		
45511 430084 STATE MATERNAL HEALTH	(51,312.00)	(6,775.00)	(51,312.00)	(47,285.00)		
45511 440047 LOCAL PRENATAL FEES	-	-	-	-		
45511 440050 MARCH OF DIMES GRANT	-	-	-	-		
45511 440053 PRIVATE INSURANCE	-	-	-	-		
45511 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	-	-		
TOTAL MATERNAL HEALTH	(128,522.92)	(16,973.96)	(137,934.00)	(116,793.00)		
CHILD HEALTH						
45512 420004 CHILD HEALTH	(222,753.10)	(48,138.26)	(249,799.00)	(222,800.00)		
45512 430072 STATE CHILD HEALTH	(7,674.00)	(3,375.00)	(337.00)	(7,613.00)		
45512 430094 NC INFANT MORTALITY	-	-	-	-		
45512 440042 MATERNAL/CHILD HEALTH	(1,231.73)	(185.00)	(2,056.00)	(1,232.00)		
45512 440053 PRIVATE INSURANCE	-	-	-	-		
45512 480046 MISCELLANEOUS REVENUE HLTH DPT	-	-	-	(15,300.00)		
45512 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	(84,725.00)	(32,325.00)		
TOTAL CHILD HEALTH	(231,658.83)	(51,698.26)	(336,917.00)	(279,270.00)		
ORTHOPEDIC SERVICES						
45513 420011 MCH ORTHORPEDIC	-	-	-	-		
45513 430078 MCH ORTHOPEDIC	-	-	-	-		
TOTAL ORTHOPEDIC SERVICES	-	-	-	-		
HOME HEALTH PROGRAM						
45514 421001 HOME HEALTH MEDICAID	(72,088.62)	(17,160.64)	(145,750.00)	(42,000.00)		
45514 421002 HOME HEALTH - MEDICARE	(1,140,617.28)	(447,175.67)	(1,342,069.00)	(1,415,463.00)		
45514 421003 HOME HEALTH - MEDICARE B DED	-	-	-	-		
45514 421006 MEDICAID - CAP	-	-	-	-		
45514 430077 HOME HEALTH	-	-	-	-		
45514 430082 AUDIT SETTLEMENT BLUE CROSS	-	-	-	-		
45514 440046 DAVIE HOME HEALTH AGENCY	-	-	-	-		
45514 440052 HOME HEALTH PATIENT PAYMENT	(139.34)	(157.54)	(5,650.00)	(500.00)		
45514 440053 PRIVATE INSURANCE	(465,237.38)	(201,576.78)	(535,000.00)	(586,047.00)		
45514 480078 SMITH & EVANS FOUNDATION	(4,500.00)	-	(2,000.00)	-		
TOTAL HOME HEALTH PROGRAM	(1,682,582.62)	(666,070.63)	(2,030,469.00)	(2,044,010.00)		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
ADULT HEALTH - DIABETES						
45515 420008 ADULT HEALTH	(87.81)	(245.05)	(20,000.00)	(600.00)		
45515 430074 DHS ADULT HEALTH FUNDS	(2,838.79)	-	-	-		
45515 440044 CHRONIC DISEASE D/G	-	-	-	-		
45515 440053 PRIVATE INSURANCE	-	(670.96)	-	(2,000.00)		
45515 480017 MISCELLANEOUS REVENUE	(75,000.00)	(78,134.00)	(78,134.00)	(50,000.00)		
45515 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	(71,138.00)	(33,642.00)		
TOTAL ADULT HEALTH - DIABETES	(77,926.60)	(79,050.01)	(169,272.00)	(86,242.00)		
FAMILY PLANNING						
45516 420006 FAMILY PLANNING	(54,331.14)	(8,694.08)	(41,908.00)	(59,282.00)		
45516 430073 STATE FAMILY PLANNING	(66,539.00)	(14,214.12)	(73,836.00)	(66,572.00)		
45516 440043 LOCAL FAMILY PLANNING	(3,304.18)	(1,607.64)	(3,995.00)	(3,858.00)		
45516 440053 PRIVATE INSURANCE	-	(103.72)	-	(500.00)		
45516 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	-	-		
TOTAL FAMILY PLANNING	(124,174.32)	(24,619.56)	(119,739.00)	(130,212.00)		
WIC ADMINISTRATION						
45517 430079 WIC ADMINISTRATION	(4,027.00)	(2,560.27)	(4,027.00)	(4,027.00)		
45517 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	-	-		
TOTAL WIC ADMINISTRATION	(4,027.00)	(2,560.27)	(4,027.00)	(4,027.00)		
WIC NUTRITION EDUCATION						
45518 430080 WIC NUTRITION EDUCATION	(36,536.00)	(15,312.54)	(36,536.00)	(36,536.00)		
45518 430098 SMART START FUNDS	-	-	-	-		
TOTAL WIC NUTRITION EDUCATION	(36,536.00)	(15,312.54)	(36,536.00)	(36,536.00)		
WIC BREAST FEEDING						
45519 430180 WIC BREAST FEEDING	(7,412.00)	(3,846.24)	(7,412.00)	(7,412.00)		
TOTAL WIC BREAST FEEDING	(7,412.00)	(3,846.24)	(7,412.00)	(7,412.00)		
WIC-BFPC						
4551903 430180 WIC BREAST FEEDING	(8,072.37)	(4,548.96)	(8,517.00)	(8,000.00)		
TOTAL WIC-BFPC	(8,072.37)	(4,548.96)	(8,517.00)	(8,000.00)		
WIC CLIENT SERVICES						
45520 430179 WIC CLIENT SERVICES	(117,085.00)	(45,930.38)	(117,085.00)	(119,425.00)		
45520 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	-	-		
TOTAL WIC CLIENT SERVICES	(117,085.00)	(45,930.38)	(117,085.00)	(119,425.00)		
HOME HEALTH HOMEMAKER PROGRAM						
45521 421001 HOME HEALTH MEDICAID	-	-	-	-		
45521 421002 HOME HEALTH - MEDICARE	-	-	-	-		
45521 430085 NC DIVISION OF AGING (COG)	(112,488.39)	(23,725.00)	(101,469.00)	(97,704.00)		
45521 430100 DSS CHORE SERVICES	(14,984.05)	(3,939.03)	(15,487.00)	(9,500.00)		
45521 440048 LOCAL HOMEMAKER FUNDS	(2,228.64)	(2,500.00)	(4,772.00)	(5,624.00)		
45521 440054 CHORE SERVICE PATIENT PAY	-	-	-	-		
45521 480044 HOMEMAKER DONATIONS	(12,829.29)	(4,983.27)	(13,985.00)	(11,000.00)		
45521 480047 UNITED WAY	-	-	-	-		
45521 490005 GRANT BWT FWD AIDE FUNDS	-	-	(32,682.00)	-		
TOTAL HOME HEALTH HOMEMAKER PROGRAM	(142,530.37)	(35,147.30)	(168,395.00)	(123,828.00)		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
HOSPICE UNITED WAY PROGRAM						
45522 422010 HOSPICE - MEDICARE	-	-	-	-		
45522 422011 HOSPICE - MEDICAID	-	-	-	-		
45522 440049 RESPITE CARE PROGRAM	-	-	-	-		
45522 440055 HOSPICE PRIVATE INSURANCE	-	-	-	-		
45522 480047 HOSPICE UNITED WAY	(9,317.75)	(180.25)	(12,150.00)	-		
45522 480048 HOSPICE CONTRIBUTIONS	-	-	-	-		
45522 480049 HOSPICE BALANCE BRT FORWARD	-	-	(14,613.00)	-		
TOTAL HOSPICE UNITED WAY PROGRAM	(9,317.75)	(180.25)	(26,763.00)	-		
TUBERCULOSIS PROGRAM						
45524 430083 TB PROGRAM STATE	(3,772.55)	(965.00)	(2,082.00)	(2,082.00)		
45524 430195 TB FEES	(2,139.00)	(378.00)	(2,354.00)	(2,150.00)		
TOTAL TUBERCULOSIS PROGRAM	(5,911.55)	(1,343.00)	(4,436.00)	(4,232.00)		
ADULT HEALTH WELLNESS						
45527 430086 ADULT HEALTH WELLNESS	-	-	-	-		
TOTAL ADULT HEALTH WELLNESS	-	-	-	-		
SAFETY PROGRAM						
45530 430087 OCCUPANT PROTECTION	-	-	-	-		
45530 430092 STATE GRANT - EDUCATION CAR	-	-	-	-		
45530 440075 CAR SEAT CLIENT FEES	-	-	-	(6,000.00)		
45530 480046 MISCELLANEOUS REVENUE HLTH DPT	(3,965.00)	(2,040.00)	(3,900.00)	(4,000.00)		
45530 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	(1,014.00)	(1,026.00)		
TOTAL SAFETY PROGRAM	(3,965.00)	(2,040.00)	(4,914.00)	(11,026.00)		
ENVIRONMENTAL HEALTH						
45531 430081 STATE WATER SUPPLY	-	-	-	-		
45531 430088 STATE ENVIRONMENTAL HEALTH	(7,361.00)	(1,925.00)	(4,000.00)	(4,000.00)		
45531 440040 ENVIRONMENTAL HEALTH	(49,372.09)	(17,330.00)	(42,756.00)	(43,750.00)		
TOTAL ENVIRONMENTAL HEALTH	(56,733.09)	(19,255.00)	(46,756.00)	(47,750.00)		
AIDS/STD						
45532 422014 MEDICAID	(2,758.27)	(1,296.48)	(2,846.00)	(3,112.00)		
45532 430089 STATE HCFA - INFLUENZA	-	-	-	-		
45532 430090 STATE AIDS CONTROL	(10,416.00)	(10,316.00)	(10,416.00)	(10,416.00)		
TOTAL AIDS/STD	(13,174.27)	(11,612.48)	(13,262.00)	(13,528.00)		
ADOLESCENT PREGNANCY PREVENTION						
45533 430091 ADOLESCENT PREGNANCY PREVENTION	-	-	-	-		
45533 430099 DAVIE COUNTY BOARD OF EDUCATIO	-	-	-	-		
45533 480046 MISCELLANEOUS REVENUE HLTH DPT	-	-	-	-		
TOTAL ADOLESCENT PREGNANCY PREVENTION	-	-	-	-		
BREAST & CERVICAL CANCER						
45534 430096 BREAST & CERVICAL CANCER	(14,844.00)	(7,510.00)	(7,705.00)	(7,510.00)		
45534 480017 MISCELLANEOUS REVENUE	-	-	-	-		
45534 490002 BALANCE BWT FORWARD	-	-	-	-		
TOTAL BREAST & CERVICAL CANCER	(14,844.00)	(7,510.00)	(7,705.00)	(7,510.00)		
SUSAN G. KOMEN						
4553402 480081 BCCCP KOMEN - GRANT	(15,000.00)	(7,500.00)	(15,500.00)	(21,769.00)		
4553402 490005 GRANT BWT FWD	-	-	(5,324.00)	-		
TOTAL SUSAN G. KOMEN	(15,000.00)	(7,500.00)	(20,824.00)	(21,769.00)		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
CHILD SERVICE COORDINATOR						
45535 420030 CHILD SERVICE COORDINATION	-	-	-	-		
45535 430097 STATE CHILD SERVICE COORDINATO	-	-	-	-		
45535 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	(11,062.00)	(10,812.00)		
TOTAL CHILD SERVICE COORDINATOR	-	-	(11,062.00)	(10,812.00)		
HEALTH PROMOTIONS						
45536 430095 NC HEALTHY START FOUNDATION	-	-	-	-		
45536 430121 STATE HEALTHY CAROLINIANS	(14,773.00)	(3,000.00)	(10,694.00)	(6,285.00)		
45536 480046 MISCELLANEOUS REVENUE HLTH DPT	(6,306.00)	-	-	-		
45536 480050 DUKE ENDOW-HEALTH PEOPLE 2000	-	-	-	-		
45536 480079 HEALTHY PEOPLE GRANTS	-	-	-	-		
45536 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	-	-		
TOTAL HEALTH PROMOTIONS	(21,079.00)	(3,000.00)	(10,694.00)	(6,285.00)		
HEALTHCARE & WELLNESS						
45537 422013 DAVIE HLTHCARE MEDICARE	-	-	-	-		
45537 422014 DAVIE HLTHCARE MEDICAID	-	-	-	-		
45537 440051 DAVIE HEALTH CARE LOCAL FEES	-	-	-	-		
45537 440056 DAVIE HEALTH CARE PRIVATE INS	-	-	-	-		
TOTAL HEALTHCARE & WELLNESS	-	-	-	-		
SMART START						
45538 430098 SMART START FUNDS	-	-	-	(17,150.00)		
TOTAL SMART START	-	-	-	(17,150.00)		
SMART START NURSE CONSULTANT						
45539 430098 SMART START FUNDS	(9,915.70)	(3,810.92)	(15,389.00)	-		
45539 480017 MISCELLANEOUS REVENUE	-	-	-	-		
TOTAL SMART START NURSE CONSULTANT	(9,915.70)	(3,810.92)	(15,389.00)	-		
IMMUNIZATION						
45540 422014 MEDICAID	(4,126.78)	(2,647.86)	(3,910.00)	(6,355.00)		
45540 430187 IMMUNIZATION - STATE	(9,169.45)	(5,984.00)	(12,511.00)	(10,258.00)		
45540 430188 IMMUNIZATION - FEES	(3,009.37)	(1,292.05)	(2,475.00)	(3,100.00)		
TOTAL IMMUNIZATION	(16,305.60)	(9,923.91)	(18,896.00)	(19,713.00)		
COMMUNICABLE DISEASE						
45541 430189 COMMUNICABLE DISEASE/STD STATE	(927.00)	(455.00)	(927.00)	(927.00)		
45541 430190 COMMUNICABLE DISAESE/STD MCAID	-	-	-	-		
TOTAL COMMUNICABLE DISEASE	(927.00)	(455.00)	(927.00)	(927.00)		
BT PREPAREDNESS						
45542 430191 BT PREPAREDNESS - STATE	(44,438.00)	(11,573.69)	(44,438.00)	(30,211.00)		
TOTAL BT PREPAREDNESS	(44,438.00)	(11,573.69)	(44,438.00)	(30,211.00)		
CAROLINA ACCESS						
45543 480082 CAROLINA ACCESS - GRANT	(22,606.37)	(6,350.00)	(15,600.00)	-		
45543 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	-	-		
TOTAL CAROLINA ACCESS	(22,606.37)	(6,350.00)	(15,600.00)	-		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
INTERPRETER						
45544 430192 INTERPRETER - STATE	-	-	-	-		
TOTAL INTERPRETER	-	-	-	-		
HEALTH CHECK						
45545 480083 HEALTH CHECK - GRANT	(60,229.29)	(17,517.95)	(55,068.00)	(64,439.00)		
TOTAL HEALTH CHECK	(60,229.29)	(17,517.95)	(55,068.00)	(64,439.00)		
PANDEMIC DISEASE						
45546 430193 PANDEMIC DISEASE - STATE	-	-	-	-		
TOTAL PANDEMIC DISEASE	-	-	-	-		
CARE COORD FOR CHILDREN						
45547 430145 STATE GRANT FUNDS	(68,322.80)	(32,697.64)	(68,138.00)	(67,104.00)		
45547 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	(7,663.00)	(27,946.00)		
TOTAL CARE COORD FOR CHILDREN	(68,322.80)	(32,697.64)	(75,801.00)	(95,050.00)		
PREGNANCY CARE MANAGEMENT						
45548 430145 STATE GRANT FUNDS	(64,415.04)	(31,038.12)	(66,456.00)	(61,888.00)		
45548 490019 ESCROW FUNDS BALANCE BRT FWD	-	-	(13,464.00)	(27,742.00)		
TOTAL PREGNANCY CARE MANAGEMENT	(64,415.04)	(31,038.12)	(79,920.00)	(89,630.00)		
SCHOOL NURSE						
45549 430145 STATE GRANT FUNDS	(50,000.00)	(20,000.00)	(50,000.00)	(50,000.00)		
TOTAL SCHOOL NURSE	(50,000.00)	(20,000.00)	(50,000.00)	(50,000.00)		
CTG GRANT						
45550 480086 CTG GRANT	(6,390.12)	-	(6,124.00)	-		
TOTAL CTG GRANT	(6,390.12)	-	(6,124.00)	-		
TOTAL HEALTH DEPARTMENT REVENUE	(3,125,039.96)	(1,169,278.80)	(3,725,802.00)	(3,526,707.00)		

DEPARTMENTAL ACTIVITIES & GOALS

Mission Statement

(Why we exist)

The mission and purpose of the Davie County Health Department is to provide services designed to protect and improve the health of Davie County residents.

Vision Statement

(Our dream for tomorrow)

DCHD will provide quality public health services including promotion of health, prevention of disease, environmental health and in-home care.

DCHD Administration is responsible for carrying out the 10 essential services of Public Health:

- Monitoring health status and understanding health issues facing the community (disease surveillance and vital records maintenance)
- Protecting people from health problems and health hazards (bioterrorism and preparedness planning, immunizations, etc.)
- Giving people the information needed to make health decisions/choices (health education and promotion)
- Engaging the community to identify and solve health problems (community health assessment)
- Developing public health policies and plans (create and implement local policies around health related laws)
- Enforcing public health law and regulations (sanitation, communicable disease, smoking laws, vital records, etc)
- Helping people receive health services (connect people with local health resources and provide gap health services for those with and without insurance)
- Maintaining a competent public health workforce (ensuring required training for all staff members; equipping staff with current and effective technology to improve healthcare provision and compliance with laws, insurance, and other governing standards; and hiring qualified professional to provide services to Davie County residents)
- Evaluating and improving programs (ensuring that current programs meet and address the health needs of the community and our patients)
- Contributing to and applying evidence-base practice of and in public health

In addition, DCHD Administration will be working to address the following in FY 2014-2015:

- Maintaining compliance with all laws, insurance groups, accreditation requirements, and all governing standards and agencies (federal, state and local)
- Improving Health Information Technology and Support for the Health Department and Home Health Agency
- Developing a more efficient and effective patient flow schedule to improve patient access to care

DEPARTMENTAL ACTIVITIES & GOALS

- 1) Davie County Health Department staff will perform or participate in 1 Complete SNS exercise by December 31, 2014 with the direction and assistance of the Preparedness Coordinator.
- 2) Davie County Health Department Immunization staff will increase immunization rates greater than 90% in the fiscal year 2014-2015.
- 3) Clinical staff will maintain competency, attend trainings and updates for essential programs as schedule allows.
- 4) BCCCP Coordinator will meet or exceed state expectation for clients served through the BCCCP program fiscal year 2014-2015.
- 5) Clinical staff will meet or exceed program requirements per Agreement Addendum by auditing program charts quarterly for deficiencies and resolve deficiencies by quality improvement model during fiscal year 2014-2015.
- 6) Clinical Nurse Supervisor, clinic staff, and billing staff will pursue new Medicaid guidelines to increase reimbursement for services by reviewing monthly "Medicaid Bulletin". Clinical Nurse Supervisor and billing staff will attend "Focus Billing Group" on monthly basis or when meetings are scheduled.
- 7) Clinic staff started Electronic Medical Records in November 2013. Clinic staff will continue to work on getting proficient with Electronic Medical Records in the fiscal year 2014-2015.
- 8) Billing staff and Clinic Nurse Supervisor will maintain updates in current EMR computer system during fiscal year 2014-2015 for current billing process to keep billing claims filed.

- 9) Medical providers, nursing staff, and billing staff will increase knowledge of ICD-10 for preparation of transition from ICD-9 to ICD-10 implementation in October 2014.
- 10) Davie County Health Department will increase workforce for Communicable Disease by insuring at least one Clinical Nursing staff will enroll and participate in the Communicable Disease beginning fiscal year 2014 as courses are provided.

DEPARTMENTAL ACTIVITIES & GOALS

1. Provide quality skilled and non-skilled care to clients in their home environment within the scope of the clinician's licensure and/or certification and program requirements.
2. Increase staff orientation and training for a lasting workforce for Davie County Home Health Agency. In addition, agency will maintain electronic records in compliance with Medicare standards.
3. All staff will maintain educational requirements of licensure and/or certification and competencies to meet Medicare and board for licensure and/or certification.
4. Improve the Quality Improvement/Quality Assurance Program to assure standards are set for optimal quality care that is provided to clients.
 - a. Education is provided on infections and risks that transmit disease. Agency will maintain exceptional infection control standards.
 - b. Review of monthly reports to monitor Adverse Events/ Potentially Avoidable Events within the agency of population served.
 - c. Review of new admissions and current records for required components to meet Medicare guidelines.

5. Agency will function as an advisory role for community programs focusing on the elderly and/or homebound.
6. Agency will provide to the community and medical providers information about agency programs and activities to meet the health care need of the elderly and/or homebound.
7. Agency staff will assist clients in accessing other needs which impact their health, such as transportation, Meals on Wheels, etc.
8. Designated staff will participate in the overall agency's Emergency Preparedness Program for fiscal year 2014-2015.
9. Home Health Supervisor and a designated staff member will participate in the Health Department Epidemiology Team.
10. Davie County Home Health will maintain ACHC Accreditation, Deemed Status.

Activities:

- A. Programs to be provided:
 1. Medicare and Medicaid approved skilled services.
 2. Chore Services (limited to Senior Services and DSS contract).
 3. Personal Care Services.
 4. Homemaker/Home Health Aide program.

DEPARTMENTAL ACTIVITIES & GOALS

Goal:

Improve participant health status and outcomes by means of medical nutrition therapy by facilitating self-management through education, support and follow-up.

Activities:

Provide medical nutrition therapy as directed by North Carolina Nutrition Services Branch policies and procedures

Comply with all North Carolina Diabetes Education Recognition Program policies and procedures.

Fulfill all grant requirements, documentation, and reporting

Pursue grant opportunities

Follow Davie County Health Department goals, policies, and procedures with 100% compliance

DEPARTMENTAL ACTIVITIES & GOALS

Goal:

Provide food and nutrition education to low income pregnant and postpartum breastfeeding women, infants, and children until age five.

Activities:

Provide supplemental, nutritious food, and nutrition education to applicants that meet eligibility criteria at $\geq 97\%$ of base caseload as assigned by the North Carolina Nutrition Services Branch

Follow North Carolina WIC Program philosophy, policies, and procedures as detailed in the NC WIC Program Manual with 100% compliance

Follow Davie County Health Department goals, policies, and procedures with 100% compliance

Conversion from Health Information Services Information System WIC Automatic Data Processing System to Crossroads Consortium State Agency Model (SAM) Project information system

Goal:

Enhance the physical, developmental, and mental health of WIC participants.

Activities:

WIC food prescription determination following a nutrition assessment by a qualified nutritionist within North Carolina WIC Program guidelines

Nutrition education provided individually or in groups to improve health status and outcomes with respect to the individual's personal, cultural, and socioeconomic preferences through use of motivational interviewing

Referrals to health care and public assistance programs as determined through eco-social, anthropometric and biochemical, and clinical screenings of all participants

WIC staff training and development

DEPARTMENTAL ACTIVITIES & GOALS

The Car Seat Safety program is a public health safety collaboration between EMS and Davie County Health Department. Currently, funds granted through United Way help purchase and provide new child passenger safety seats to individuals in the county who might have improper equipment for transporting their children safely. Staff from Davie County Health Department and EMS receives child passenger safety seat safety installation and training instruction from NC Highway Patrol and other trained professionals, and local staff then shares their knowledge with parents and grandparents in Davie County – showing parents and Grandparents how to properly install car seats and restrain infants and children in the safest and most law abiding way. The child passenger safety seat program provides lifesaving information and equipment to Davie County residents so that we can all work to protect the youngest members of our population. Child safety seats reduce the risk of fatal injury by 71% for infants and by 54% for toddlers in passenger cars. This program is unique in that no other agency specifically provides child passenger safety seats for the child and education to the parents/caregivers. This program aligns with Community Child Protection and Child Fatality Prevention Team efforts in Davie County.

The goal is to provide safe and appropriate child passenger safety seats and educate parents, grandparents and childcare providers in order save lives and prevent injury to children riding in vehicles. The goal for 2014-2015 is to purchase as many child passenger safety seats as possible to meet the requests of our citizens in need. With grant funding, the program looks to purchase 200 child passenger safety seats and serve approximately 200 families (parents and grandparents) with safety and installation instruction within the next year.

DEPARTMENTAL ACTIVITIES & GOALS

1. Develop and present tailored education classes for food service providers concerning the NC Food Code.
2. Distribute free copies of NC Food Code and Employee Health resource book to all food service establishments.
3. Complete 100% of required inspections.
4. Continue to perform more education visits to food service establishments as well as childcare facilities.
5. Work with Childcare Health Consultant to develop and present educational classes for daycare providers.
6. Begin offering ServSafe classes within Davie County.
7. Continue to offer and develop educational presentations for Davie County schools within both the nutritional program and classes with applicable curriculum.
8. Implement and utilize the 311 GIS system to facilitate public information on complaints.
9. Increase compliance of required 5 year pump system and large system inspections.
10. Offer position to complete required internship to Western Carolina University environmental health students.

DEPARTMENTAL ACTIVITIES & GOALS

The goals of the Health Education program are to:

- Implement the second Community Transformation Grant Project (CTGP) in Davie County to address chronic disease through nutrition, physical activity, joint use recreation plans, tobacco use prevention/cessation, improvement in the built environment, and quality improvement projects with medical providers in the community to address high risk behaviors and implement referral processes for intervention purposes.
- Work toward preventing illnesses by informing and educating individuals and communities about health-related topics, such as proper nutrition, the importance of exercise, how to avoid sexually transmitted diseases, and the habits and behaviors necessary to avoid illness;
- Motivate individuals to improve their overall lifestyle and living conditions; and encourage individuals, families and communities to be accountable for health.
- Health Education works to assess health needs, design programming to address assessed needs, implement programming, and evaluate health outcomes as a result of the program.
- Provide a compilation of health data and information with which appropriate planning may take place to improve the overall health of the community. Produce State of the County Health Report and Implement Action Plans developed through the Community Health Assessment process to address identified causes of morbidity and mortality in Davie County.
- Continue to address Healthy NC 2020 objectives - Healthy NC 2020 Objectives address preventable risk factors that contribute to the leading causes of death and disability in the state. Specific 2020 goals and activities for Davie County that address the 2020 goals include: Tobacco use, Physical Activity, Poor Nutrition, Mental Health, Substance Abuse and Injury Prevention. For tobacco use, we will continue to work with and educate restaurants on prevention. For Physical Activity & Poor Nutrition, provide ongoing planning a community 5K Race; we will continue to work with the child care centers who received raised garden beds, and continue to teach Eat Smart Move More Weigh Less classes. Health education will remain involved in community health screening projects and participate in county employee wellness planning and programming for county employees. To address ongoing Mental Health & Substance Abuse concerns, we are working through Northwest Community Care Network to co-locate a mental health provider for the county. Injury Prevention will include car seat safety and fall prevention for the elderly through additional United Way support. Many of these activities are carried out in partnership with other county agencies including, the school system, Cooperative Extension, EMS, the Sheriff's Department, Library and many other community groups and agencies.

DEPARTMENTAL ACTIVITIES & GOALS

The goals of the Child Care Health Consultant position are to:

- Assist licensed child care facilities to improve and/or maintain high quality environments for children, specifically with regards to health and safety
- Work with the funding agency (Smart Start) to carry out objectives to meet its mission
- Conduct periodic health and safety inspections based on health department and North Carolina Division of Child Development (DCD) expectations.
- Provide technical assistance necessary to maintain records and provide services necessary for children's health and safety.
- Review children's medical records to assess for immunizations being up-to-date.
- Provide educational planning, preparation and presentation's for health topics for licensed child care centers/homes staff, as well as parents of children in these facilities.
- Educate centers/homes on how to protect themselves and the children during communicable disease outbreaks in their agencies or community.
- Participate in child care community projects that promote health and safety of children.
- Collaborate with Davie County Environmental Health to assist licensed centers to maintain superior rating and to limit or decrease the number of demerits.

DEPARTMENTAL ACTIVITIES & GOALS

Community Care of North Carolina (CCNC) was begun in 1998. It contracts with NC Medicaid and is funded based on Medicaid population. CCNC builds community health networks organized and operated by community physicians, hospitals, health departments, and DSS. By establishing regional networks, the program is establishing the local systems that are needed to achieve long-term quality, cost, access and utilization objectives in the management of care for Medicaid recipients. Davie Co. is in the Northwest Community Care Network (NCCN) made up of Davie, Yadkin, Surry, Stokes, Wilkes and Forsyth counties and is the 4th largest Community Care Network in NC. Medicaid managed care was developed to link recipients with local primary care providers who assume the responsibility for guiding the patient through the health care system and assure access to primary care. NCCN's mission is to use care managers and health check coordinators to improve the health and well being of their patients in an appropriate and cost effective manner. The Carolina Access Medicaid enrollment for Davie Co. as of February 2013 was 3,919 patients. Total for the NCCN network was 106,029. There are 100+ participating physician practices. A recent analysis report done by the State of NC showed that CCNC managed care program saved the state between approximately \$187-\$195 million dollars of Medicaid money.

The primary goal of NCCN is to improve the care of the Medicaid population while controlling costs.

Goals for NCCN network include:

- Control Medicaid costs on a per member per month basis.
- Reduce the number of Emergency room visit rates.
- Reduce hospital admission rates.
- Reduce the number of hospital readmission rates.
- Increase family/client participation in obtaining child health exams as per American Academy of Pediatrics (AAP).

DEPARTMENTAL ACTIVITIES & GOALS

1. Increase in NICU graduates who have their first PCP visit within 7 days of discharge.
Baseline year is SFY2011.
Target:
 - 1.5 percent increase from baseline rate by end of year 4 (SFY14), or 95%, whichever is lower
2. Reduce the rate of hospital admissions for Medicaid children birth up to age 5.
Baseline year is SFY2011.
Target:
 - 9 percent reduction from baseline rate by end of year 4 (SFY14)
3. Reduce the rate of hospital re-admissions for Medicaid children birth up to age 5.
Baseline year is SFY2011.
Target:
 - 9 percent decrease from baseline rate by end of year 4 (SFY14)
4. Reduce the rate of ED visits for Medicaid children birth up to age 5.
Baseline year is SFY2011.
Target:
 - 2.4 percent reduction from baseline rate by end of year 4 (SFY14)
5. For children receiving CC4C care management for a toxic stress condition, the % who receive a Life Skills Progression (LSP) Assessment upon entry into the system, every 6 months thereafter and/or upon closing.
Baseline year is SFY2013.
Target:
 - 3 percent increase from baseline rate by end of year 4(SFY14), or 95%, whichever is lower.

6. Increase the number of infants ≤ 1 year of age referred to the Early Intervention (EI) program.
Baseline year is SFY2012.
Target:
 - 3 percent increase from baseline rate by end of year 3 (SFY13).

7. Increase the percent of children with special health care needs who are enrolled in a medical home.
Baseline year is SFY2012.
Target:
 - 3 percent increase from baseline rate by end of year 3(SFY13), or 95%, whichever is lower.

8. Increase the percent of children in foster care who are enrolled in a medical home.
Baseline year is SFY2012.
Target:
 - 3 percent increase from baseline rate by end of year 3(SFY13), or 95%, whichever is lower.

9. Increase Life Skills Progression assessments on children receiving care coordination through CC4C on entry into the system and every six (6) months thereafter and / or upon discharge, if applicable.
Baseline year is SFY2012.
Target:
 - 3 percent increase from baseline rate by end of year 3(SFY13), or 95%, whichever is lower.

DEPARTMENTAL ACTIVITIES & GOALS

1. Increase the proportion of pregnant Medicaid beneficiaries with pregnancy risk screening form entered into CMIS.

Baseline year is SFY 2013.

Target:

- 5% improvement from baseline rate by end of SFY14, or 95%, whichever is lower.

2. Increase the proportion of pregnant Medicaid beneficiaries meeting CCNC priority criteria based on screening data who are contacted by a Pregnancy Care Manager.

Baseline year is SFY 2013.

Target:

- 5% improvement from baseline rate by end of SFY14, or 95%, whichever is lower.

3. Increase the postpartum visit rate for pregnant Medicaid beneficiaries meeting CCNC priority criteria based on risk screening data who receive pregnancy care management assessment.

Base line year is SFY 2013.

Target:

- 5% improvement from baseline rate by end of SFY 14, or 95%, whichever is lower.

4. Increase the postpartum visit rate for Medicaid beneficiaries who were receiving pregnancy care management services at the time of delivery.

Base line year is SFY 2013.

Target:

- 5% improvement from baseline rate by end of SFY 14, or 95%, whichever is lower.

F.Y. 2014 -- 2015

Department Public Health

Page 1 of 5

Division Administration

ACTIVITY JUSTIFICATION

Activity: Basic Administration	Number of Employees	# of Full-time <u>3</u> # of Part-Time _____	Annual Cost: \$360,835
Mandated by GS - NCGS # 130A-41;34; 94;97	County Cost: \$279,915	Federal/State Cost: \$80,920	
<p>Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity: Suzanne Wright, Health Director, Vital Records Registrar – Debra Dotson, Finance Officer/Deputy Vital Records Registrar – Connie Crews Processing Assistant/Deputy Vital Records Registrar</p> <p><u>Suzanne Wright – Health Director:</u> <u>130A-41 Powers and Duties of local health director</u></p>			

- a) *A local health director shall be the administrative head of the local health department, shall perform public health duties prescribed by and under the supervision of the local board of health and the Department and shall be employed full time in the field of public health.*
- b) *A local health director shall have the following powers and duties:*
 - 1) *To administer programs as directed by the local board of health;*
 - 2) *To enforce the rules of the local board of health*
 - 3) *To investigate the causes of infectious, communicable and other diseases;*
 - 4) *To exercise quarantine authority and isolation authority pursuant to G.S. 130A-145;*
 - 5) *To disseminate public health information and to promote the benefits of good health;*
 - 6) *To advise local health officials concerning public health matters;*
 - 7) *To enforce the immunization requirements (130A-152-159)*
 - 8) *To examine and investigate causes of venereal disease (130A- 166-176)*
 - 9) *To examine and investigate cases of tuberculosis (130A-179-183)*
 - 10) *To examine, investigate and control rabies (130A-196)*
 - 11) *To abate public health nuisances and imminent hazards (130A-19-20)*
 - 12) *To employ and dismiss employees of the local health department (G.S. 126.1 – 11)*
(Public Health and Related Laws of North Carolina 2007)
 - 13) *Serve as Vital Records Registrar for the County (death and birth certificates) G.S. 130-97*
 - 14) *Comply with state programs to maintain state funding*
 - 15) *Provide services as directed in DPH contract addenda (26 different agreements)*
 - 16) *Serve as Public Information Officer for all health related updates and emergencies*
 - 17) *Ensure the health department and home health agency are both credentialed with appropriate insurance agencies to maximize billing efforts*
 - 18) *Development, management and oversight of all program budgets within the department*
 - 19) *Direct supervision of 6 management team members*
 - 20) *Development of Policies and Procedures for the Department*

- 21) Work to meet and maintain accreditation standards for both the health department and home health
- 22) Participate in state and federal audits and ensure compliance
- 23) Coordinate planning, implementation and evaluation of current public health programming
- 24) Work with County Management and County Attorney to address legal issues impacting public health
- 25) Contract management and negotiation. (50 current contracts)
- 26) Ensure Corporate and HIPAA Compliance
- 27) Instituting cost effective measures for general operations
- 28) Manage smoking law complaints and impose fees if necessary
- 29) Serve as Secretary to the Board of Health as outlined in G.S.
- 30) Recruit and Train all Board of Health members
- 31) Recruit contract staff for Medical Director, Pharmacy Director, Medicare Cost Reporting
- 32) Serve as Chair of and Lead Agency for the Community Child Fatality and Child Protection Team
- 33) Build and maintain positive public relations and customer service
- 34) Serve on Juvenile Crime Prevention Team as appointed

Connie Crews:

Processing Assistant III/Deputy Registrar for Vital Records

Serves as Deputy County Registrar – G.S – 130A-96

G.S. 130A – 97

- Provides birth/death certificate forms and instructions provided by the state to any person requiring them
- Manages relationships with funeral homes and parents of newborns delivered at home for vital records purposes
- Examines completed certificates for accuracy and completion
- Transmits information to the Register of Deeds on each certificate within 7 days
- Submits reports to the state every month
- Learns evolving electronic submission process for vital records as required by the state
- Serves as receptionist and telephone operator for the health department
- Manages calls and schedules all Flu clinic appointments
- Manages all agency supply orders – Implemented 6 month ordering system
- Manages incoming and outgoing mail for departments
- Works with vendors to negotiate best price for supplies
- Contacts Board of Health with meeting reminders and various updates as requested by the health director
- Coordinates conference room scheduling for the department
- Provides blast fax updates to all medical providers during Flu season and public health emergencies as directed by the health director
- Assists in set up for all staff conferences, Board meetings, and preparedness activities
- Assists finance officer, director of nursing and health director as requested
- Serves as back up for maintaining department vehicles (schedules maintenance appointments and ensures fuel levels)
- Assists with accreditation documentation and activity tracking

Debra Dotson, Accounting Tech IV

- Assists in development of operating budget
- Prepares salaries and fringe line items by program
- Makes recommendations to the health director concerning items needed within the department
- Processes all invoices and work orders

- Administer the approved budget, making revisions (both state and local) as necessary
- Monitor expenditures and revenues throughout the fiscal year and advise health director
- Analyze agency expenditures continuously
- Monitor all salaries within the department and assure salary adjustments are made at the appropriate times during the year
- Analyze, edit and report financial information to the health director and respond to questions from the Board of Health and Board of County Commissioners

- Communicate with local and state auditors to ensure programs are in compliance with applicable state and local requirements
- Prepare specialized reports: WIC monthly expenditure, quarterly and year end expenditures for all State supported programs, and year end staff/time activity report which converts time equivalencies in programs into the cost of salary and benefits for each program. Submit to state after proper approval from health director and county finance
- Maintain personnel records for health department employees in keeping with state and local recommendations and requirements
- Maintain position files for all approved positions, assuring timely updating of position descriptions and inventory of positions.
- Prepare all personnel action forms (state and local) for all health department employees for approval by the health director
- Employee orientation management and coordination
- Responsible for new computer operations, i.e., computer hardware and software, and recommendations for meeting future management information system needs
- Computerize accounting reports as appropriate
- Responsible for submitting purchase orders for the acquisition of supplies and capital outlay items as approved by the health director, Board of Health and Board of Commissioners
- Assist with contract management
- Direct supervision of 3 employees in Home Health – two processing assistants and one data entry operator.
- Functions as Medicaid billing clerk, processing claims, posting remittance advice, working problem claims and accounts.
- Reviews every patient AR account monthly to track status
- Work within the new Care Anywhere system to move claims through to billing,
- Monitors hold reports, error reports, releases claims and review claims prior to submission
- Serves as Deputy Vital Records Registrar for the department

Justify Need for Each Position in Detail (use additional pages if necessary):

G.S. 130A-41; 130A-35; 130A-34; 130A1.1; 130A-94;130A-96-97; 130A-98

Workforce Management:

The Health Department has 49 total employee positions with 6 being vacant (2 in the process of being filled).

Local Health Departments must comply with 13 mandated services, as indicated by 10A NCAC 146.0201

- Communicable disease control
- Food, lodging and institutional sanitation

- Individual on-site water supply
- Sanitary sewage collection and treatment
- Vital records registration

*** The 5 services listed above must be provided and cannot be contracted out

1.

- Adult health
- Home health
- Dental health
- Grade A" milk certification
- Maternal health
- Child health
- Family planning
- Public health laboratory support

*** Health Departments must assure provision of these services, contracted out or not.

Services that must be free:

- G.S. 130A-130 Sickle Cell testing and counseling.
- G.S. 130A-144(e) Testing and treatment for TB and STD's
- 10A N.C.A.C.41A.0202(9) HIV testing and counseling
- G.S.130A-153(a) Immunizations required by law and supplied by state

Vital Records Statistics/Registrar:
2012 -

Financial Management:
Manages Budget of \$4,000,000+

Contract Management:
Manages 76 overall agreements (50 contracts and 26 state AA)

Telephone Management:
Routes calls for 26 various programs and 49 staff members
13,000 calls minimum per year

Materials Inventory Management:
Manages supply orders for 26 programs

Health Department and Home Health Service Numbers for LFY:
11,685 total services provided in the health department clinical setting:
2015 immunizations/vaccines – 293 more than last year
70 total communicable disease investigations – 28 more than last year
1,395 total women's health visits – increase of 507 from last year

The WIC program had an assigned caseload of 917, and averaged seeing 896 per month.
4007 secondary nutrition contacts

247 breastfeeding contacts
288 postpartum and 425 pregnant contacts

Environmental Health provided 3818 services
2219 onsite sewage system
382 water supplies
1177 food, lodging and institution inspections/permits

Home Health provided 23,109 total patient visits

F.Y. 2014 - 2015

Page 1 of 1

Department: Basic - Administration

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55510- 510010	SALARIES AND WAGES	Director, Finance, Vital Records, Admin Support Staff	\$65,558	\$80,920		
55510- 510030	PERDIEM PAYMENTS	Board of Health Expense	\$1,000			
55510- 510040	LONGEVITY	Director, Finance, Vital Records, Admin Support Staff	\$540			
55510- 520050	FICA	Director, Finance, Vital Records, Admin Support Staff	\$11,247			
55510- 520060	GROUP HOSPITAL INSURANCE	Director, Finance, Vital Records, Admin Support Staff	\$25,200			
55510- 520070	RETIREMENT	Director, Finance, Vital Records, Admin Support Staff	\$10,394			
55510- 520080	WORKMENS COMPENSATION	Director, Finance, Vital Records, Admin Support Staff	\$2,087			
55510- 520110	GROUP LIFE INSURANCE	Director, Finance, Vital Records, Admin Support Staff	\$123			
55510- 520120	401K-EMPLOYER SUPPLEMENT	Director, Finance, Vital Records, Admin Support Staff	\$4,411			
55510- 530120	POSTAGE	Rental Agreement Meter, Postage, Courier, PO Box Rental	\$6,000			
55510- 530250	PRINTING & BINDING	Letterhead, Envelopes	\$500			
55510- 530310	VEHICLE GAS & OIL	Fuel for Vehicles	\$1,850			
55510- 530320	OFFICE SUPPLIES	My Office, Staples - Copy Paper Entire HD	\$3,000			
55510- 530330	DEPARTMENT SUPPLIES	Paper Towels, TP, Soap, Janitorial Supplies	\$7,500			
55510- 540100	EDUCATION & TRAINING	NCPHA, State Health Directors Conference, PH Legal	\$1,000			
55510- 540110	TELEPHONE	Telephone, Verizon, State ITS	\$12,500			
55510- 540130	UTILITIES	Electric, Water, Sewer	\$15,000			
55510- 540140	TRAVEL	NCPHA, State Health Directors Conference, PH Legal	\$3,500			
55510- 540450	PURCHASED SERVICES	Janitorial, Pest, Alarm, Cintas, RCS	\$18,000			
55510- 541540	COMPUTER SERVICES	IT Consultants	\$59,830			
55510- 541550	CONSULTANTS	Appalachian District - NWPPH Consultant	\$5,500			
55510- 550150	BUILDING & GROUNDS MAINTEN	Republic Services, Desco, Lowes, Landscaping Services	\$5,500			
55510- 550160	EQUIPMENT MAINTENANCE	Copier Service Agreement, Alarm System, Generator	\$4,500			
55510- 550170	VEHICLE MAINTENANCE	Standard Maintenance - Osbornes, Corrells	\$1,000			
55510- 560120	SPECIAL EVENTS	Employee Meals (Thanksgiving, Xmas), Retirements	\$2,500			
55510- 560260	ADVERTISING	Yellow Pages	\$1,500			
55510- 560530	DUES & SUBSCRIPTIONS	NCPHA, Chamber, NACCHP, NC Public Health, Accreditation	\$2,500			
55510- 560540	INSURANCE & BONDS	Medical Liability Insurance	\$3,675			
55510- 580640	BUILDING IMPROVEMENTS	Maintenance of Building	\$4,000			
Totals			\$279,915	\$80,920		

F.Y. 2014 – 2015
 Page 1 of 5

Department: **Davie County Health Department**
 Division: **Clinic**

ACTIVITY JUSTIFICATION

Activity: Maternal Health	Number of Employees 14	# of Full-time <u> X </u> # of Part-Time <u> </u>	Annual Cost: \$287,042
Mandated by GS - NCGS # 130A-1.1	County Cost: \$170,249		Federal Cost: \$0 Medicaid: \$69,508 State - \$47,285 Escrow- \$0

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Kathy Angie, RN	Lead Maternal Health Nurse
LuAnn Angell, RN	Enhanced Role Nurse
Donna Hicks, RN	Program Supervisor
Rhonda Mock, RN	Client Services
Kim Ballard, RN	Client Services
Donna Cornatzer, PA	Client Services
Rebecca McMahan, FNP	Client Services
Debbie Swaim	Lab Tech
Yadira Mena	Spanish Interpreter
Stephanie McDaniel	Processing Assistant
Cheryl Barker	Processing Assistant
Cindy Whitaker	Processing Assistant
Karen Jones	Billing Staff
Melissa Spry, RN	Director of Nursing

Maternal Health Program

Lead Nurse for Maternal Health Program: Kathy Angie, RN

Facilitates client's enrollment into the Maternal Health Program. Collaborates with Processing Assistant with scheduling client appointments for maternal health.

Reviews client's medical record and determine medical needs per weeks of pregnancy gestation following policies and procedures, contract addendum, and state guidelines per ACOG.

Review medical records of clients that have been previously seen by other private medical physicians and health departments.

Assist Wake Forest OB with weekly maternal health visits on Wednesday mornings.

Collaborate with Wake Forest OB for scheduling clients for ultrasounds, genetic or fetal testing, non-stress test, diabetic and nutritional counseling.

Collaborate with Wake Forest OB for scheduling clients for C-Sections and inductions.

Facility transportation between YVEDDI and client needs.

Obtains maternal health history, labs, education, and referrals for newly enrolled maternal health clients.

Reviews all maternal health labs and completes necessary follow-up as ordered by Wake Forest OB.

Schedules appointments for clients who have abnormal pap smears.

Assess and educate maternal health clients yearly for importance of receiving flu vaccine.

Responsible for ordering 17P for high risk maternal health clients.

Assure that clients receive Rhogam for Rh sensitivity.

Review each client record at the end of maternal health clinic for completion and findings.

Assess social, mental, and nutritional status. Make appropriate referrals to Pregnancy Care Management, WIC, Department of Social Services, Domestic Violence, and community resources.

Follow-up with maternal health clients when there have been missed maternal health appointments.

Triage maternal health calls to determine client needs.

Call OB when refills or prescriptions are needed.

Enhanced Role Nurse (ERN): LuAnn Angell, RN

Sees clients during routine maternal health visit when the OB is absent. ERN's are able to bill for low-risk maternal health client visits.

ERN's are required to have 10 education hours yearly for training.

ERN's are required to have 100 maternal health contact hours yearly for training.

Nurse Functions: Kathy Angie, Donna Hicks, Kim Ballard, LuAnn Angell, and Rhonda Mock

Obtains maternal health history, labs, education, and referrals for newly enrolled maternal health clients.

Assess and educate maternal health clients yearly for importance of receiving flu vaccine.

Responsible for administering 17P to high risk maternal health clients.

Assure that clients receive Rhogam for Rh sensitivity.

Assess social, mental, and nutritional status. Make appropriate refer to Pregnancy Care Management, WIC, Department of Social Services, Domestic Violence, and community resources.

Triage maternal health calls to determine client needs.

Medical Providers: Rebecca McMahan, FNP and Tona Cornatzer, PA

Medical Providers complete the initial maternal health exam, prescribe any medicines that are needed, and document all findings in the client's record.

Supervisor: Donna Hicks, RN

Supervises maternal health program including Postpartum/Newborn Home Visit.

Maintains Nurse Standing Orders for maternal health program.

Director of Nursing: Melissa Spry, RN, DON

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Orders supplies for maternal health program.

Oversees Pregnancy Care Management

Spanish Interpreter: Yadira Mena

Collaborates with nurses and providers during Maternal Health, OBCM visits, and Postpartum/Newborn Home Visits to obtain necessary information from the client.
Serves as interpreter for clients who are limited English speaking, that seek services at Davie County Health Department.

Lab Tech: Debbie Swaim

Completes and process lab work for outside facilities to process.
Reviews all labs for correction and document requested labs in lab log to track client labs.
Signs off any labs once labs are received from the outside processing lab.
Packages and completes paper work for laboratory cultures or blood to be sent for testing to the State Lab of Public Health or to Lab Corporation.
Maintains stock of supplies for packaging of laboratory cultures, blood supplies, and request supplies when needed.

Processing Assistant: Karen Jones, Stephanie McDaniel, Cheryl Barker, and Cindy Whitaker

Assist clients with appointments for Maternal Health visits.
Obtain necessary completion of paperwork for client's record.
Verifies insurance status through state computer system for Medicaid.
Pulls client's record for visits.
Returns client's record to medical file room upon completion of visit.
Records encounter into (EMR) billing system to file Medicaid.

Billing Staff: Karen Jones

Verifies completion and accuracy of billing from encounter form.
Post Medicaid claims into EMR billing system for Medicaid.
Receives payment of claims processed for visits.
Verify reasons for denials of claims.
Correct and resubmit claims for payment when applicable.

Postpartum/Newborn Program

Postpartum/Newborn Home Visit: Kathy Angie, RN, Donna Hicks, RN, LuAnn Angell, RN, Kim Ballard, RN, and Rhonda Mock, RN

All nurses are trained to perform Postpartum/Newborn Home Visits (PP/NBHV). This program is for maternal health clients seen at Davie County Health Department and clients enrolled in the OBCM program.
Perform detailed exam on infant within 2 weeks of delivery but no later than 60 days after delivery when applicable.
Educate parents on infant needs, development, and resources.
Educate mother on postpartum concerns and when to report concerns to OB.

Billing Staff: Karen Jones

Verifies completion and accuracy of billing from encounter form.
Post Medicaid claims into EMR billing system for Medicaid.
Receives payment of claims processed for visits.
Verify reasons for denials of claims.
Correct and resubmit claims for payment when applicable.

Maternal Health program is mandated under GS 130A-1.1. Program is mandated to ensure early access and continuous prenatal and postpartum care. Maternal Health services also include outreach case management, nutrition counseling, and psychosocial assessment and intervention counseling. Program is essential to promote and contribute to high level of care for the citizens of North Carolina. Local Health Departments work to enhance public education and community awareness to decrease maternal and infant morbidity and mortality. Davie County Health is the sole maternal health provider in Davie County.

Maternal Health		
<u>Fiscal Year</u>	New Clients	Maternal Health Visits
2010-2011	67	582
2011-2012	79	674
2012-2013	62	643
Postpartum Home Visits		
<u>Fiscal Year</u>		
2010-2011	None	
2011-2012	15	
2012-2013	7	

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

FY 2014-2015

Page 1 of 1

Department: Health/Maternal Health

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55511 510010	SALARIES AND WAGES	PA, PHN Staff, OBCM, Support Staff	\$146,468	\$0		
55511 510040	LONGEVITY	PA, PHN Staff, OBCM, Support Staff	\$975	\$0		
55511 520050	FICA	PA, PHN Staff, OBCM, Support Staff	\$11,279	\$0		
55511 520060	GROUP HOSPITAL INSURANCE	PA, PHN Staff, OBCM, Support Staff	\$11,527	\$12,749		
55511 520070	RETIREMENT	PA, PHN Staff, OBCM, Support Staff		\$10,424		
55511 520080	WORKMEN'S COMPENSATION	PA, PHN Staff, OBCM, Support Staff		\$679		
55511 520100	ECS UNEMPLOYMENT INSURANCE	No Expense		\$0		
55511 520110	GROUP LIFE INSURANCE	PA, PHN Staff, OBCM, Support Staff		\$118		
55511 520120	401K- EMPLOYER SUPPLEMENT	PA, PHN Staff, OBCM, Support Staff		\$4,423		
55511 520130	YMCA MEMBERSHIP	No Expense		\$0		
55511 520250	EMPLOYEE MEDICAL EXPENSE	No Expense		\$0		
55511 520260	EMPLOYEE EDUCATION REIMB	Melissa Spry		\$150		
55511 530120	POSTAGE	Postage & Courier Service		\$2,100		
55511 530250	PRINTING & BINDING	Encounter Forms		\$300		
55511 530310	VEHICLE GAS & OIL	Postpartum Visits		\$850		
55511 530320	OFFICE SUPPLIES	My Office, Staples, Brannan Business Systems		\$1,800		
55511 530330	DEPARTMENT SUPPLIES	AMA, Oxygen Rental		\$1,500		
55511 530460	MEDICAL SUPPLIES	Labsco, Infolab, State Lab, PSS, Cardinal		\$15,000		
55511 540100	EDUCATION & TRAINING	Enhanced Role Nurse Training		\$1,000		
55511 540110	TELEPHONE	No Expense		\$0		
55511 540130	UTILITIES	No Expense		\$0		
55511 540140	TRAVEL	MH Travel & Training		\$1,000		
55511 540150	TRANSPORTATION CONTRACT	No Expense		\$0		
55511 540210	BUILDING & EQUIPMENT RENT	No Expense		\$0		
55511 540450	PURCHASED SERVICES	Oxygen, Call a Nurse, Stericycle, Fluent Language		\$6,000		
55511 540510	OPERATING EXPENSE	No Expense		\$0		
55511 541540	Computer Services	Patagonia Monthly Fees		\$8,000		

55511 54155	CONSULTANTS	Kimberly, Nguyen, Rauch, Summerlan		\$6,500	
55511 541560	CLINIC SERVICES	Bowman Gray OB/GYN Services		\$24,000	
55511 541570	DELIVERY SERVICES	No Expense		\$0	
55511 550160	EQUIPMENT MAINTENANCE	Clinic copier maintenance contract		\$3,000	
55511 560120	SPECIAL EVENTS	Thanksgiving/Christmas lunches		\$200	
55511 560260	ADVERTISING	No Expense		\$0	
55511 560530	DUES & SUBSCRIPTIONS	Pharmacy License for Providers/Pharmacy License/NPI		\$1,500	
55511 560540	INSURANCE & BONDS	Medical Liability & Malpractice Insurance		\$9,000	
55511 560570	MISCELLANEOUS	No Expense		\$0	
55511 560590	MARCH OF DIMES/GRANT EXP	No Expense		\$0	
55511 580600	EQUIPMENT & FURNITURE	Copier, Scanners, Signature Pads 1/3		\$6,500	
55511 580610	COMPUTER SOFTWARE	No Expense		\$0	
55511 580620	COMPUTER HARDWARE	No Expense		\$0	
55511 580640	BUILDING IMPROVEMENTS	No Expense		\$0	

Totals:

\$170,249

\$116,793

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Child Health	14	# of Part-Time _____	\$383,805
Mandated by GS - NCGS #130A-1.1	County Cost: \$104,535		Federal Cost: \$0 Medicaid-\$238,100 State- \$7,613 Self Pay \$1,232 Escrow- \$32,325

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Rhonda Mock, RN	Lead Child Health Nurse/Enhance Role Nurse
LuAnn Angell, RN	Enhanced Role Nurse
Kathy Angie, RN	Client Services
Kim Ballard, RN	Client Services
Donna Hicks, RN	Program Supervisor
Donna Cornatzer, PA	Client Services
Rebecca McMahan, FNP	Client Services
Debbie Swaim	Lab Tech
Yadira Mena	Spanish Interpreter
Cheryl Barker	Processing Assistant
Stephanie McDaniel	Processing Assistant
Cindy Whitaker	Processing Assistant
Karen Jones	Billing Staff
Melissa Spry, RN, DON	Director of Nursing

Well Child Clinic

Lead Nurse for Child Health Program: Rhonda Mock, RN

Functions in the Child Health program as an Enhanced Role Nurse. Nurses who are ERN's have the availability to bill Medicaid for yearly child health exams.

Participates as lead nurse for child health program quarterly audits of client records.

Makes independent nursing judgments on well-child assessments and document findings in the client's record.

Lead contact between health department, local hospital, Department of Social Services, Pediatric Clinic of Baptist Hospital, and local medical doctors of ensure child health services for Medicaid clients and uninsured clients.

Primary nurse for lead surveillance program.

Conduct home investigations to identify sources of lead toxicity.

Serves as a consultant to other team members and medical providers on how to deal with lead toxicity.

Primary nurse for auditing immunization records of children receiving services at Davie County Health Department.

Primary nurse for North Carolina Immunization Registry (NCIR). Nurse will be able to retrieve any client's immunization record from the state system, if the primary physician uses the NCIR.

Coordinates and manages state and private immunizations and vaccine stock within the NCIR.

Assures that the agency follow state's immunization storage, administration, documentation, temperature control, and reporting guidelines.

Provide any necessary immunizations within guidelines to clients as needed.

Obtains child health history, labs, education, and referrals child health clients.

Assess and educate parents of children's development during the child health yearly exam.

Assess social, mental, and nutritional status. Make appropriate referrals to Child Service Coordination, WIC, Department of Social Services, Domestic Violence, and community resources.

Triage child health calls to determine client needs.

Enhanced Role Nurse: Rhonda Mock, RN and LuAnn Angell, RN

Sees clients during routine Well Child Health exams. ERN's are able to bill Medicaid for yearly Well Child Health exams.

Document all findings in the client's medical record.

Coordinate any needs or concerns during the exam with the medical providers.

Enhanced Role Nurse needs 200 hours of clinical time performing physical exam every 2 years.

Enhanced Role Nurse needs 20 education hours every 2 years.

Nurse Functions: Donna Hicks, RN, LuAnn Angell, RN, Kathy Angie, RN, Kim Ballard, RN, and Rhonda Mock, RN

Obtains child health history, labs, education, and referrals child health clients.

Assess and educate parents of children's development during the child health yearly exam.

Assess social, mental, and nutritional status. Make appropriate referrals to Child Service Coordination, WIC, Department of Social Services, Domestic Violence, and community resources.

Triage child health calls to determine client needs.

Medical Providers: Rebecca McMahan, FNP and Tona Cornatzer, PA

Medical Providers complete the Well Child Health exams, prescribe any medicines that are needed, and document all findings in the client's record.

Medical Providers are able to determine increase medical needs for the clients and refer to specialist if needed.

Supervisor: Donna Hicks, RN

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Maintains Nurse Standing Orders for Child Health program.

Orders supplies for Child Health program.

Director of Nursing: Melissa Spry, RN, DON

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Orders supplies for Child Health program.

Maintain Pharmacy license for clinic.

Lab Tech: Debbie Swaim

Completes and process lab work for outside facilities to process.

Reviews all labs for correction and document requested labs in lab log to track client labs.

Signs off any labs once labs are received from the outside processing lab.

Packages and completes paper work for laboratory cultures or blood to be sent for testing to the State Lab of Public Health.

Maintains stock of supplies for packaging of laboratory cultures, blood supplies, and request supplies when needed.

Spanish Interpreter: Yadira Mena

Collaborates with nurses and providers during Well Child Health and Primary Care visits to obtain necessary information from the client.

Serves as interpreter for clients who are limited English speaking, that seek services at Davie County Health Department.

Processing Assistant: Karen Jones, Cindy Whitaker, Cheryl Barker, and Stephanie McDaniel

Assist clients with appointments for Well Child and Primary Care Visits.

Obtain necessary completion of paperwork for client's record.

Verifies insurance status through state computer system for Medicaid.

Pulls client's record for visits.

Returns client's record to medical file room upon completion of visit.

Records encounter into (EMR) billing system to file Medicaid.

Billing Staff Karen Jones, Cindy Whitaker, Cheryl Barker and Stephanie McDaniel

Verifies completion and accuracy of billing from encounter form.

Post Medicaid claims into EMR billing system for Medicaid.

Receives payment of claims processed for visits.

Verify reasons for denials of claims.

Correct and resubmit claims for payment when applicable.

Primary Care Clinic

Primary Care Clinic Nurse Role: Donna Hicks, RN, LuAnn Angell, RN, Kathy Angie, RN, Kim Ballard, RN, and Rhonda Mock, RN

Screen and document primary reason for child's sick visit or problem visit to the clinic.

Complete BP, temperature, height, weight for intake documentation.

Complete any test that is appropriate from nurse standing orders.

Verify that immunizations are up to date.

Provide any necessary immunizations within guidelines to clients as needed.

Primary Care Role for Providers: Rebecca McMahan, FNP and Tona Cornatzer, PA

Medical provider reviews client's complaints and primary reason for sick visit or problem visit to the clinic.

Obtain any labs that may be necessary to make medical decision of illness or problem visit.

Document all findings in the client's record.

Complete encounter forms for billing process of visit.

Make referrals determined by the client's needs or visit.

Lab Tech: Debbie Swaim

Completes and process lab work for outside facilities to process.

Reviews all labs for correction and document requested labs in lab log to track client labs.

Signs off any labs once labs are received from the outside processing lab.

Packages and completes paper work for laboratory cultures or blood to be sent for testing to the State Lab of Public Health.

Maintains stock of supplies for packaging of laboratory cultures, blood supplies, and request supplies when needed.

Spanish Interpreter: Yadira Mena

Collaborates with nurses and providers during Well Child Health and Primary Care visits to obtain necessary information from the client.

Serves as interpreter for clients who are limited English speaking, that seek services at Davie County Health Department.

Processing Assistant: Karen Jones, Cindy Whitaker, Cheryl Barker, and Stephanie McDaniel

Assist clients with appointments for Well Child and Primary Care Visits.

Obtain necessary completion of paperwork for client's record.

Verifies insurance status through state computer system for Medicaid or EMR System.

Updates client's record for visits.

Returns client's record to medical file room upon completion of visit.

Records encounter into (EMR) billing system to file Medicaid.

Billing Staff: Karen Jones, Cindy Whitaker, Cheryl Barker, and Stephanie McDaniel

Verifies completion and accuracy of billing from encounter form.

Post Medicaid claims into HIS billing system for Medicaid.

Receives payment of claims processed for visits.

Verify reasons for denials of claims.

Correct and resubmit claims for payment when applicable.

Justify Need for Each Position in Detail (use additional pages if necessary):

Child Health program is mandated under GS 130A-1.1. The program is focuses on access to preventive care for underinsured or uninsured children and Medicaid recipients. Local Health Departments provide services for children in order to: reduce mortality and morbidity among children and youth resulting from communicable disease, injuries (intentional and unintentional), and other preventable conditions; promote healthy behaviors; and support optimal physical, social and emotional health of children and youth.

<u>Fiscal Year</u>	<u>Well Screen</u>	<u>Problem/Treatment Visits</u>
2010-2011	618	701
2011-2012	579	586
2012-2013	644	719

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2014 - 2015

Page ___ of ___

Department: Child Health

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55512 510010	SALARIES AND WAGES	PA, PHN Staff, Support Staff	\$104,535	\$135,427		
55512 510040	LONGEVITY	PA, PHN Staff, Support Staff		\$1,806		
55512 520050	FICA	PA, PHN Staff, Support Staff		\$18,495		
55512 520060	GROUP HOSPITAL INSURANCE	PA, PHN Staff, Support Staff		\$37,548		
55512 520070	RETIREMENT	PA, PHN Staff, Support Staff		\$17,093		
55512 520080	WORKMEN'S COMPENSATION	PA, PHN Staff, Support Staff		\$1,165		
55512 520100	ECS UNEMPLOYMENT INSURANCE	No Expense		\$0		
55512 520110	GROUP LIFE INSURANCE	PA, PHN Staff, Support Staff		\$183		
55512 520120	401K- EMPLOYER SUPPLEMENT	PA, PHN Staff, Support Staff		\$7,253		
55512 520130	YMCA MEMBERSHIP	No Expense		\$0		
55512 520250	EMPLOYEE MEDICAL EXPENSE	No Expense		\$0		
55512 520260	EMPLOYEE EDUCATION REIMB	Melissa Spry		\$150		
55512 530120	POSTAGE	Postage & Courier Service		\$1,000		
55512 530250	PRINTING & BINDING	Immunization Cards, Prescription Pads		\$700		
55512 530310	VEHICLE GAS & OIL	Newborn Visits		\$500		
55512 530320	OFFICE SUPPLIES	My Office, Staples		\$2,500		
55512 530330	DEPARTMENT SUPPLIES	Lab Labels, PDR, Pharmacy Supplies		\$3,500		
55512 530460	MEDICAL SUPPLIES	Infolab, PSS, Cardinal, Labsco		\$12,500		
55512 540100	EDUCATION & TRAINING	Providers & Nurses Training to meet Education Hours		\$3,500		
55512 540110	TELEPHONE	Cell Phones		\$200		
55512 540130	UTILITIES	No Expense		\$0		
55512 540140	TRAVEL	Training, CH Home Visits, Provider Travel		\$3,500		
55512 540150	TRANSPORTATION CONTRACT	No Expense		\$0		
55512 540210	BUILDING & EQUIPMENT RENTAL	No Expense		\$0		
55512 540450	PURCHASED SERVICES	Oxygen, Call A Nurse, Stericycle, Fluent Language		\$5,000		
55512 540510	OPERATING EXPENSE	No Expense		\$0		
55512 541540	Computer Services	Patagonia Monthly Fees		\$8,000		

55512 54155	CONSULTANTS	Kimberly, Nguyen, Rauch, Summerland		\$6,500	
55512 541560	CLINIC SERVICES	No Expense		\$0	
55512 541570	DELIVERY SERVICES	No Expense		\$0	
55512 550160	EQUIPMENT MAINTENANCE	Copier, Calimaster, Reavis Refrigeration, Generator Service		\$2,500	
55512 560120	SPECIAL EVENTS	Kidsfest		\$300	
55512 560260	ADVERTISING	Yellow Pages, Kidsfest Ad		\$300	
55512 560530	DUES & SUBSCRIPTIONS	CLIA, Medical License Renewal, Pharmacy License		\$1,200	
55512 560540	INSURANCE & BONDS	Medical Liability Insurance		\$1,950	
55512 560570	MISCELLANEOUS	No Expense		\$0	
55512 560590	MARCH OF DIMES/GRANT EXP	No Expense		\$0	
55512 580600	EQUIPMENT & FURNITURE	Copiers, Scanners, Signature Pads 1/3		\$6,500	
55512 580610	COMPUTER SOFTWARE	No Expense		\$0	
55512 580620	COMPUTER HARDWARE	No Expense		\$0	
55512 580640	BUILDING IMPROVEMENTS	No Expense		\$0	

\$104,535

\$279,270

ACTIVITY JUSTIFICATION

Activity: Home Health Program	Number of 23	# of Full-time Employees # of Part-Time -1	Annual Cost: \$ 2,044,010
Mandated by GS - NCGS #	County Cost: \$ 0	Revenue: \$2,044,010	Federal/State Cost:\$0

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Christina Hurt RN, BSN	Home Health Supervisor	100%
Vacant	Quality Assurance Nurse (PHN III)	100%
Janine Wooten, MSW	Social Worker III	100%
Mary Ann Brewer, RN	PHN II	100%
Virginia McDevitt, RN	PHN II (permanent part-time)	100%
Kathy Guy, RN	PHN II	86%
Jean Duty, RN	PHN II	100%
Vacant	PHN II	100%
Vacant	PHN II	100%
Heather Byrd, RN	PHN II	100%
Courtney Castle CHT	CHT	100%
Sharon Hallman CHT	CHT	100%
Nancy Caudill CHT	CHT	100%

Vacant	CHT	100%
Vacant	CHT	100
Melissa Spry, RN	Nursing Director	51%
Marcie Bean	PA IV - Billing	100%
Nancy Simmons	Data Entry Operator-Billing	100%
Tanya Sherrill	PA III – Admin Support	100%
Peggy Talley, LPN II	LPN II Intake Nurse	100%

Home Health Supervisor/Christina Hurt RN

To plan, coordinate, and monitor work assignments and quality of services delivered in the Home Health Department. Supervise all personnel who staff the Home Health Department. Ensure that program guidelines and deadlines are met and new programs initiated in a timely manor. Directly supervises 21 employees, 7-Public Health Nurse II (PHN II), 1-PHN III, 1-Social Worker III, 1- LPN II, 1- PA III, and 8 Community Health Technicians (CHT). Home Health Supervisor collaborates daily with contract staff. Contract staff consists of 3-PTA, 3-PT, 1-OT, 1-ST, and 1 full-time clerical position.

Quality Assurance//VACANT

To design, implement and manage a quality assurance/quality improvement program for the Home Health Agency. This component is part of the Davie County Health Department. Design a program that must be flexible, all encompassing, and focused to ensure that patients receive quality care and be a guide in the growth of the department's professional accountability. This position also functions as the backup for the Home Health Supervisor. Position must maintain accreditation standards in order to receive reimbursement for services.

Social Worker III/Janine Wooten

The purpose of this position is to evaluate, plan and implement components of social work in services provided within the home Health programs. This includes economic, marital, family, environmental, social, and terminal illness needs. These components involve in-depth assessment of psychosocial needs of patients served, assessment of family dynamics and needs, intervention strategies, and instruction in sensitive and complex cases involving family dysfunctions and terminal illnesses. Work will be a one-on-one basis with patient and/or with family/significant other basis. Social Worker will be responsible for developing forms for purpose of documentation to meet quality assurance, reimbursement and accreditation guidelines. Social Worker is also responsible for Adult Care Home-Case Management.

Kathy Guy PHN II with Homemaker Program Responsibilities

To provide health care in the home or extended care facility; to make in-depth assessment of the patient's condition; to perform highly technical skilled nursing service; to independently evaluate the patient's response to treatment; to disseminate all this information to the physician; and to teach the patient

and his family the principle's of health and prevention of disease. This nurse evaluates and monitors the Homemaker program and coordinates care with the CHT for patient care and needs. (Home and Community Care Block Grant). This nurse also does skilled nursing admissions and visits.

(7 positions) Mary Ann Brewer PHN II; Virginia McDevitt PHN II; (part-time) Jean Duty, PHN II. Heather Byrd, PHN II; Kathy Guy PHNII (86%) Vacant PHNII – 2 positions

To provide home health services in the home or extended care facility; to make in-depth assessment of the patient's condition; to perform highly technical skilled nursing service; to independently evaluate the patient's response to treatment; to disseminate all this information to the physician; and to teach the patient and his family the principle's of health and prevention of disease.

(5 positions) Sharon Hallman CHT, Courtney Castle CHT, Nancy Caudill CHT; VACANT-2 positions

Positions provide nurse aide and homemaker services to the homebound, disabled and elderly patients of Davie County. The Community Health Tech will be part of the home health care team providing services for the patient's needs.

Nursing Director/Melissa Spry, RN

The primary purpose of this position is to plan, organize, direct and evaluate the nursing, social work, interpretive services, Medicaid outreach, supportive service programs and functions within the Davie County Health Department. This includes accountability for administrative, supervisory, and technical components of all programs in the clinic and home health. Responsible for oversight of licensures, certifications, service contracts and nursing requirements to eliminate liability issues for the agency.

Justify Need for Each Position in Detail (use additional pages if necessary):

Home Health Supervisor/Christina Hurt RN

Plan and supervise Home Health programs, assess the need for changes in services and recommend changes to the Director of Nursing and Health Director. Schedule work assignments for staff to meet the needs of the agency and community.

Establish, review, and revise Home Health policies, procedures, and standing orders in conjunction with the health Director, Nursing Director, Medical Directors and Board of Health. Ensure that those policies, procedures and standing orders are adhered to by all staff.

Coordinate quarterly quality assurance review with Quality Improvement nurse. Make recommendations after reviewing audit reports and implement plans of correction with staff input and Nursing Director guidance.

Evaluate work performance of all supervised employees on a regular basis. Provide counseling where needed for performance correction, assess patient assignments with individual and team productivity in mind, recommend outstanding employees for merit raises, handle minor discipline problems, issue warnings as appropriate.

Participates in interviewing and selection of new employees, clarify work roles, interpret and assure that personnel policies are followed.

Responsible for the orientation and training process of new employees and orient other new health department staff to Home Health services.

Responsible for validating nursing competencies for staff.

Determine needed supplies and equipment for Home Health services and prioritize need according to budget restraints and relay this information to the Director of Nursing.

Participation on the health department's Epidemiology team.

Review Home Health statistics and data for program compliance, reports and program planning.

Participates in patient review team meetings.

Communicates with hospital discharge planners concerning services required for new patients. May need to make hospital visit to accomplish this.

Acts as resource person to guide employees when developing care plans for patients with complicated conditions.

Mediate problems with difficult or angry patients.

Occasionally makes home visits to personally assess a patient situation, provide nursing care, or enroll a new patient.

Carry out physician's orders for patients.

Responsible for determining equipment and patient supplies to meet the needs for the agency and forwarding this information to Nursing Director.

Responsible for yearly planning request for the Homemaker grant.

Responsible for yearly completion of licensure requirements and determination of services rendered for Financial Assistant.

Responsible for processing invoices to Financial Assistant for timely processing.

Serves as a representative of the health department in various community settings, meetings or boards.

Participate and help coordinate efforts to do community outreach and special projects, such as health fairs and other special clinics.

Coordinates Home Health services with other community services.

Participate in appropriate continuing educational programs as needed or directed.

Basic Life Support CPR trainer.

Serve as liaison/coordinator for student R.N.'s, working with their instructor to schedule rotations.

Quality Assurance (vacant)

Designing, implementing and maintaining a quality assurance program.

Review data for utilization review, prepare reports and present to Home Health Advisory Committee.

Present yearly budget expense to Nursing Director for the maintenance of the quality assurance program.

Responsible for in-service of Home Health staff to meet OSHA, personnel and other regulatory requirements.

Assist Home Health Nurse Supervisor in training of new staff for new procedures or equipment.

Responsible for assessing skill competence of newly hired nurses, nursing aides and the yearly assessing of all staff for the same.

Assist Home Health Nurse supervisor in management of audits, whether in-house, accreditation or regulatory agencies.

Assist Health Director, Nursing Director and Home Health Supervisor in evaluation of effectiveness of quality assurance program.

Coordinate nursing research projects which are requested by nursing management.

Assist Home Health Supervisor in the process of enrollment of all new patients into the Home Health program. This will include performing physical assessments on the homebound patient, developing a nursing care plan for the patient following the physician's medical orders, assuring financial coverage from various payor sources and assigning patients to the home health schedule.

In absence of the Home Health Supervisor schedule daily assignments of staff, contact insurance companies for approval of coverage, handle emergencies in accordance with procedures and protocols. Serious emergencies will be addressed by the Nursing Director and/or Health Director.

Problem solve daily concerns which may arise.

Social Worker III –Janine Wooten

Assists the physician and other team members in understanding the significant social and emotional factors related to the health problems of the patient. Participates in the development of the plan of care for the patient.

Assess the relationship of the patient's medical and nursing requirements to the individual's home situation, financial resources and availability of community resources.

Assess the social and emotional factors related to the patient's illness, need for care, response to treatment and adjustment of care.

Prepares social work clinical and progress notes.

Takes appropriate action to obtain available community resources to assist in resolving the patient's problem.

Participates in discharge planning.

Assists in planning and presentation of in-service for staff.

Assists with ICD-9 coding and reviewing oasis and plans of care for accuracy.

Assists with pre-billing reports from CareAnyware in order to insure timely billing.

Assists with entering oasis and visit information for staff not on the CareAnyware system.

Assists with updating policies and procedures and grant writing.

Adult Home Care Case Management which includes completion of required forms for Department of Social Services, assessing for health care and social service needs, developing service plans, coordinating services of multiple providers, making monthly contact with the adult care provider and quarterly face to face contacts with each scheduled resident.

PHN II (7 positions)- Heather Byrd RN, Jean Duty RN, Kathy Guy RN, MA Brewer RN, Virginia McDevitt RN (part-time) Vacant, Vacant

Evaluate the patient in his/her home using advanced assessment skills, using good nursing judgment and decision-making ability. Independently develops the plan of care after making patient assessment, reporting all findings to physician; change care plan as appropriate and physician-ordered. Performs ongoing patient assessments. Has role as liaison person between patient and physician, adjusting treatment modalities and dosage of medication within physician guidelines.

Develops the care plan according to the patient/family needs including long and short term goals. A family/patient teaching plan is incorporated into the care plan. Motivate and involve the patient and family in plan of care for the patient. Assumes the role of health educator, teaching the patient and family practices and principles of healthful living and disease prevention. Identifies and provides health care teaching to those acting as primary caregivers for the patient.

Provides in-depth patient and family training in drug delivery system specifically aimed at administration of controlled solutions and agents, self-monitoring, record keeping and problem solving.

Has experience in use and care of implanted vascular access devices and is knowledgeable of the various modes of mechanical delivery systems, their programming levels and management of extravasations.

Assessment and high tech skills will be developed so that the highest quality patient care is maintained in the home.

Practical Nurse II Peggy Tally

Responsible for all daily patient referral and intake operations.

Serve as primary contact for all patient-related questions, referrals and to work with case manager

Fax initial Face-to-Face to primary medical doctors.

Receive/make phone calls to accept medical orders and refer to appropriate staff with nursing licenses.

Ensures a seamless transition of patients to home care by providing inter-agency communication and coordination of multiple disciplines

Community Health Technician (5 Positions) Courtney Castle CNA, Sharon Hallman CNA, Nancy Caudill CNA, vacant, vacant

Provide care in the home such as Bathing (oral, nail, hair care and shaving if needed), dressing, feeding, toileting, ambulation and transfer/positioning. Making unoccupied or occupied bed, assisting with prosthetic devices, ambulation assistive devices, ace bandages, TED hose, enemas, binders and vital signs.

Prepares or assists with meal preparation following prescribed diet, assists with prescribed exercises under supervision of nurse or physical therapist.

Prevent and care for decubitus ulcers, clean dressing changes and bowel/bladder training.

Administer CPR or Heimlich Maneuver if needed.

Observe for mental/physical changes and inform the nurse of changes.

Documentation of all care given including changes in condition.

Processing Assistant III Tanya Hare

Ensure office practices is being conducted according to agency policies and standards

Manage and monitor office filing practices and systems, obtain insurance authorizations on potential and current patients

Submit to and ensures Face to Face forms are signed and returned by physicians.

Submit 485's and ensure that they are returned in a timely manner

Processing Assistant IV Marcie Bean

Ensures that insurance is documented, verified and is filed in patient's record.

Responsible for transmitting, mailing, and entering on insurance websites for Home Health billing.

Manages filing system for billing, accounts receivable, correspondence to payment sources, monthly statistical printouts, monthly and quarterly reports for each program

Responsible for Medicaid, Private Insurance and patient pay accounts receivable and assist with Medicare accounts receivable when needed.

Data Entry Operator II Nancy Simmons

Responsible for all Medicare accounts, which include transmitting files to Medicare for payments, downloading remittance files advice and posting to accounts, resolves problems claims until paid or denied.

Compiles and enters data into the home health billing system from daily log sheets for all services in Home Health as needed.

Data entry of the Homemaker and in-home aide program for the Piedmont Triad Regional Council Area Agency

Enters referrals into the computer system so the clinician can admit patient to home health

Nursing Director

Delegate supervisory duties to Home Health Supervisor.

Assist Health Director and other department supervisors in planning, evaluating, implementing new health programs and overall goals for the health department.

Process purchase orders and invoices for needed supplies and education.
Determine financial needs for programs supervised and present budget to the Health Director, justify any changes or requests to the budget.
Manage and monitor expenditures monthly for programs supervised to assure staying within the budget.
Assure availability of supplies and maintenance of equipment for patient service programs.
Review program outcomes with each nursing supervisor or program leader on a yearly, quarterly, or as needed basis to assure health care needs of clients are met in an efficient and high quality manner. Review results with Health Director.
Complete job performance evaluations as agency policy dictates on those directly supervised by this position.
Review incident and accident reports for establishment of prevention measures and OSHA compliance.
Collaborate with Home Health Nursing Supervisor in negotiating HMO insurance contracts and sends recommendations to Health Director.
Verify and process Certified Nurse Assistant updates and assure Registered Nurse licenses are updated before expiration.
Keep appraised of legal issues which affect staff or programs being supervised.

Davie County Home Health has been a local community service provider since 1972. We were the first agency in North Carolina to obtain Deemed Status by The Accreditation Commission for Health care; we have maintained this status since January 11, 2006. It is required to be accredited in order to participate in Medicare and Medicaid Programs. We have a great reputation and currently have 53% market saturation for home care services in our county. We served 645 clients last year.

Agency Mission and Purpose:

Philosophy: Every Citizen, regardless of economic status, race, creed, age, or sex has a right to receive high quality public in-home health services.

Purpose: To provide high quality public in-home health services, including care of the sick, promotion of healthy lifestyles and prevention of disease.

Goal: As a result of agency services, patients will reach their maximum health potential while continuing to live independently in a home environment.

Agency Objectives:

To provide skilled and non-skilled services on an intermittent or part time basis to clients regardless of age, race, sex, sexual orientation, creed, nationality, diagnosis/infectious disease, disability, ability to pay, or DNR status according to policies defined herein, to patients residing primarily in Davie County and at times the following counties: Yadkin, Iredell, Rowan, Davidson and Forsyth.

To assist families or residential facility staff in assuming the responsibility of clients at home or in a residence where skilled services are not provided.
 To assist the client in making a satisfactory transition from an acute or skilled care facility and to maintain or maximize their full rehabilitation potential.

Davie County Home Health Quarterly Report 2012-2013	10/12 - 12/12	01/13 - 03/13	04/13 - 06/13	07/13 - 09/13
Total Patients Served	395	389	340	336
Total Patients Visits (Chargeable to all pay sources) *(Including Respite, DSS, Homemaker & ACH CM (Adult Care Home Case Management))	3582	4,161	3,840	3,687
Total Patients Visits (Non Chargeable) (Including Homemaker & Not at home/No charge visits)	1954	1,713	2,398	2,018
Total Patients Visits (Chargeable and Non Chargeable)	5,536	5,874	6,238	5,705

To provide the medical social work services to clients who exhibit a need for psychosocial interventions and/or community resources outside of the agency's realm of service.

Also to utilize existing resources in the county to promote the health of our citizens.

To provide skilled nursing services to clients referred by physicians as a sub-service of the Davie County Health Department.

To provide Homemaker, Chore, Respite and In-home aide services to clients who are unable to perform personal care and/or home maintenance or who need caregiver relief.

To provide physical therapy, speech therapy and occupational therapy services to clients referred by physicians. This service will be limited by the availability of licensed physical therapists within reasonable travel distance of the agency's geographical service area.

To provide medical supplies which are essential in enabling the agency staff to effectively perform the care which physicians order and/or assist in securing supplies and/or equipment that the agency does not provide.

To employ professional, qualified personnel to provide the previously-described services.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2014-2015

Page 1 of 1

Department: Home Health

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55514-510010	SALARIES AND WAGES	PHN's, CNA's, Support Staff		\$803,609		
55514-510020	PART-TIME SALARIES	PHN's, CNA's, Support Staff		\$23,400		
55514-510040	LONGEVITY	PHN's, CNA's, Support Staff		\$3,961		
55514-520050	FICA	PHN's, CNA's, Support Staff		\$63,569		
55514-520060	GROUP HOSPITAL INSURANCE	PHN's, CNA's, Support Staff		\$155,484		
55514-520070	RETIREMENT	PHN's, CNA's, Support Staff		\$57,095		
55514-520080	WORKMENS COMPENSATION	PHN's, CNA's, Support Staff		\$4,953		
55514-520110	GROUP LIFE INSURANCE	PHN's, CNA's, Support Staff		\$759		
55514-520120	401K-EMPLOYER SUPPLEMENT	PHN's, CNA's, Support Staff		\$24,227		
55514-530120	POSTAGE	Postage for claims, patient letters		\$6,000		
55514-530250	PRINTING & BINDING	Patient Orientation Guides/Folders		\$3,000		
55514-530310	VEHICLE GAS AND OIL	Fuel for Vehicles		\$3,500		
55514-530320	OFFICE SUPPLIES	Hinkles, Indoff, Staples		\$7,000		
55514-530330	DEPARTMENT SUPPLIES	PDR, ICD-9 Coding Books		\$4,000		
55514-530460	MEDICAL SUPPLIES	Clinical Nursing Supplies		\$50,000		
55514-530461	SMITH-EVANS FOUNDATION	Grant funded medical supplies		\$3,000		
55514-540010	EDUCATION & TRAINING	AHHC, CAW conferences		\$6,765		
55514-540110	TELEPHONE	Land and Cell Phones		\$12,800		
55514-540130	UTILITIES	Duke Energy		\$8,300		
55514-540140	TRAVEL	Nurse Mileage Reimbursement		\$26,000		
55514-540450	PURCHASED SERVICES	James, Cintas, Stericycle, H2O		\$20,000		
55514-541540	COMPUTER SERVICES	CareAnywhere, Axxess		\$38,288		
55514-541550	CONSULTANTS	Kimberly, Nguyen, CPA		\$13,000		
55514-541590	HOME CARE CONTRACT SERVICES	PT, OT, ST, Nurses, CNA's - Billable Services		\$625,000		
55514-550150	BUILDING & GROUNDS MAINT	HVAC Repair, Gas Line		\$3,500		
55514-550160	EQUIPMENT MAINTENANCE	Copier Maintenance Contract		\$2,400		
55514-550170	VEHICLE MAINTENANCE	Maintenance five cars		\$4,500		
55514-560120	SPECIAL EVENTS	HH Luncheon, Health Fairs		\$1,400		
55514-560260	ADVERTISING	Yellow Pages		\$10,000		
55514-560530	DUES AND SUBSCRIPTIONS	NCR Picker, Licensure		\$6,000		
55514-560540	INSURANCE & BONDS	Medical Liability Insurance		\$5,500		
55514-580600	EQUIPMENT & FURNITURE	Replace two cars/new copier		\$32,000		
55514-580640	BUILDING & GROUNDS MAINT	carpet, paint		\$15,000		

TOTAL HOME
HEALTH
PROGRAM

\$2,044,010

F.Y. 2014-2015

Department: **Davie County Health Department**

Page 1 of 2

Division **Diabetes Self-Management Training/
Medical Nutrition Therapy****ACTIVITY JUSTIFICATION**

Activity: Diabetes/MNT	Number of Employees 1	# of Full-time 1.0 # of Part-Time 0	Annual Cost: \$84,869
Mandated by GS -	County Cost: \$ 0.0	Federal/State Cost: Grant, fees, escrow \$84,869	
			NCGS # _____

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Cathy Manson Nutritionist III

Nutritionist III (100%)

Works with people internal and external to Diabetes Self Management Training (DSMT) and Medical Nutrition Therapy (MNT)

Coordinates and oversees the planning, implementation, and evaluation of DSMT and MNT including marketing program to providers and clients and fee collection

Complies with all program guidelines and requirements – state and grant funded programs

Develops educational templates

Works with interpreters as needed for non-English speaking clients

Works with Processing Assistant regarding appointments, referrals, and billing

Receives referrals from medical providers for DSMT and MNT and coordinates participant care

Assesses patient needs for DSMT and MNT

Develops and executes plans of care for DSMT and MNT participants

Documents patient encounters including assessment forms, medication forms, interdisciplinary forms, test of knowledge forms, and goals setting

Communicates with medical providers as appropriate regarding patient progress

Plans for follow up action for each participant

Obtains and plots anthropometric measures and determines, body mass index (BMI) Checks blood pressures and

Performs capillary blood testing to measure HgbA1c as needed for all participants with diabetes

Provides glucometers as needed to diabetic participants and teaches meter use

Enters data in the American Diabetes Association (ADA) software system as required by DSMT

Plans, coordinates and teaches monthly training sessions for DSMT participants

Assesses DSMT progress quarterly and provides continuing education to participants

Compiles, prepares, summarizes, and transmits required reports to the NC State Diabetes Program

Compiles, prepares, and summarizes monthly Plan, Do, Study, Act (PDSA) Reports for DSMT

Attends required education and training sessions

Seeks and applies for appropriate grant opportunities and funding

Performs related duties as required

Justify Need for Each Position in Detail (use additional pages if necessary):

Diabetes, obesity, heart disease, cancer, and stroke are among the primary health issues confronting Davie County residents as identified by the "State of the County Health Report 2008" and the *North Carolina Behavioral Risk factor Surveillance System*. Nutrition related education, training, and therapy provides pathways to treatment and prevention. Models in DSMT and MNT use frameworks for measuring, monitoring, and managing behavioral outcomes. Locally provided DSMT and MNT allows for greater cultural relevancy, appropriate education techniques, and convenience promoting attendance and compliance.

Self-management training and behavioral changes are fundamental and time intensive. DSMT provides an average of 10-12 hours of direct participant contact. MNT, which has included behavioral health, gastrointestinal disease, cardiovascular disease, adult and pediatric weight management, and nutritional support, time allowances are dependant on the nature of the education, training, follow-up.

Works cited:

<http://www.ncdiabetes.org/library/pp/factsFigures/Davie.ppt#257,1>, The Burden of Diabetes In Davie County, North Carolina 2010

http://www.co.davie.nc.us/Departments/Health/documents/2008healthreport_000.pdf

F.Y. 2014 – 2015

ANNUAL BUDGET ESTIMATE – SUMMARY OPERATIONAL EXPENSE REQUEST

Page 1 of 1

Department: Health Department – Diabetes Self-Management Training/Medical Nutrition Therapy

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55515 510010	Salaries and Wages	Nutritionist III		51,898		
55515 510040	Longevity	Nutritionist III		680		
55515 520050	FICA	Nutritionist III		4,022		
55515 520060	Group Hospital Insurance	Nutritionist III		8,400		
55515 520070	Retirement	Nutritionist III		3,717		
55515 520080	Workmen's Compensation	Nutritionist III		1,158		
55515 520110	Group Life Insurance	Nutritionist III		41		
55515 520120	401K-Employer Supplement	Nutritionist III		1,165		
55515 530120	Postage	Correspondence with patients		0		
55515 530250	Printing & Binding	Patient Encounter Forms		0		
55515 530320	Office Supplies	Printer cartridges, paper, Computer		200		
55515 530330	Department Supplies	Food education		250		
55515 530460	Medical Supplies	Hemoglobin A1C, lancets, gauze, etc.		250		
55515 540100	Education & Training	Professional develop./program integrity		200		
55515 540140	Travel	Supports education & training		500		
55515 540450	Purchased Services	Contract Processing Assistant		10,500		
55515 560530	Dues & Subscriptions	\$250/Qtr NCPH Foundation		1,100		
55515 560540	Insurance & Bonds	Nutritionist III		788		
55515 580620	Computer Hardware	2 laptops, docking stations, monitors		0		
Totals			0	\$84,869		

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Family Planning	14	# of Part-Time _____	\$294,161
Mandated by GS - NCGS # 130A-1.1	County Cost: \$163,949		Federal Cost:\$0 Medicaid \$59,282 State-\$66,572 Self Pay-\$3,858 Private Insurance: \$500 Escrow-\$0

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Kim Ballard, RN	Lead Nurse for Family Planning
Rhonda Mock, RN	Client Services
LuAnn Angell, RN	Client Services
Kathy Angie, RN	Client Services
Donna Hicks, RN	Program Supervisor
Tona Cornatzer, PA	Client Services
Rebecca McMahan, FNP	Client Services
Debbie Swaim	Lab Tech
Yadira Mena	Spanish Interpreter
Stephanie McDaniel	Processing Assistant
Cindy Whitaker	Processing Assistant
Cheryl Barker	Processing Assistant
Karen Jones	Billing Staff
Donna Hicks, RN	Program Supervisor
Melissa Spry, RN, DON	Director of Nursing

Family Planning Program

Lead Nurse for Family Planning: Kim Ballard, RN

Participates as the lead nurse for Family Planning program.

Lead nurse for QA team for audit reviews.

Refer clients for needs that beyond the scope of the Family Planning program.

Responsible for follow-up of abnormal pap smears in abnormal pap log.

Refer to private physician or specialty clinic for abnormal pap smear.

Schedule clients for follow-up appointments related to care and treatment of abnormal pap smear.

Review client's record if previously seen at private physician office for required items to meet guidelines.

Collaborate with processing assistant to coordinate necessary appointments for clients.

Obtains complete medical history on all clients at new enrollment and as changes occur in the client's family and medical history.

Follows state requirements in all aspects of the Family Planning program: confidentially, client centered needs, labs, physical exam and education.

Refer clients for needs that beyond the scope of the Family Planning program.

Complete all paperwork for birth control and enrollment into the Family Planning program.

Accesses immunization needs and requirements by state guidelines.

Nurse Functions: **Kim Ballard, RN, Kathy Angie, RN, Donna Hicks, RN, LuAnn Angell, RN, and Rhonda Mock, RN**

Obtains complete medical history on all clients at new enrollment and as changes occur in the client's family and medical history.

Follows state requirements in all aspects of the Family Planning program: confidentially, client centered needs, labs, physical exam and education.

Refer clients for needs that beyond the scope of the Family Planning program.

Complete all paperwork for birth control and enrollment into the Family Planning program.

Accesses immunization needs and requirements by state guidelines.

Medical Providers: **Rebecca McMahan, FNP and Tona Cornatzer, PA**

Medical Providers complete the Family Planning exams, prescribe any medicines that are needed, and document all findings in the client's record.

Medical Providers are able to determine increase medical needs for the clients and refer to specialist if needed.

Refer for any abnormal findings to specialist as needed for client needs.

Prescribe or provide clients with desired birth control needs during complete physical exam or during return visits.

Perform or refer out the placement of Intrauterine Device (IUD) for women who request and qualify financially for the IUD. IUD is a device that is inserted for optimal birth control for 5-10 years.

Supervisor: **Donna Hicks, RN**

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Maintains Nurse Standing Orders for Family Planning program.

Orders supplies for Family Planning program.

Director of Nursing: **Melissa Spry, RN, DON**

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Orders supplies for Family Planning program.

Lab Tech: **Debbie Swaim**

Completes and process lab work for outside facilities to process.

Reviews all labs for correction and document requested labs in lab log to track client labs.
 Signs off any labs once labs are received from the outside processing lab.
 Packages and completes paper work for laboratory cultures or blood to be sent for testing to the State Lab of Public Health.
 Maintains stock of supplies for packaging of laboratory cultures, blood supplies, and request supplies when needed.

Spanish Interpreter: Yadira Mena

Collaborates with nurses and providers during Family Planning visits to obtain necessary information from the client.
 Serves as interpreter for clients who are limited English speaking, that seek services at Davie County Health Department.

Processing Assistant: Karen Jones, Cindy Whitaker, Cheryl Barker and Stephanie McDaniel

Assist clients with appointments for Family Planning Visits.
 Obtain necessary completion of paperwork for client's record.
 Verifies insurance status through state computer system for Medicaid.
 Pulls client's record for visits.
 Returns client's record to medical file room upon completion of visit.
 Records encounter into (EMR) billing system to file Medicaid.

Billing Staff: Stephanie McDaniel and Karen Jones

Verifies completion and accuracy of billing from encounter form.
 Post Medicaid claims into EMR billing system for Medicaid.
 Receives payment of claims processed for visits.
 Verify reasons for denials of claims.
 Correct and resubmit claims for payment when applicable.

Justify Need for Each Position in Detail (use additional pages if necessary):

Family Planning program is mandated under GS 130A-1.1. The program promotes self-determination in matters of reproductive health. The program helps reduce infant mortality and morbidity by decreasing the number of unplanned pregnancies and the poor health outcomes associated with infant mortality and morbidity. The program reduces the incidence of high risk women's health care by providing access to primary and preventive care. Davie County Health Department at the present time only provides services to women related to the demand and need.

<u>Fiscal Year</u>	<u>Annual Exams</u>	<u>Problem/Limited Visits</u>
2010-2011	367	504
2011-2012	365	496

2012-2013

435

549

Department: Family Planning

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55516 510010	SALARIES AND WAGES	PA, PHNs, Lab Tech, Support Staff	\$163,949	\$12,988		
55516 510040	LONGEVITY	PA, PHNs, Lab Tech, Support Staff		\$1,342		
55516 520050	FICA	PA, PHNs, Lab Tech, Support Staff		\$13,638		
55516 520060	GROUP HOSPITAL INSURANCE	PA, PHNs, Lab Tech, Support Staff		\$30,408		
55516 520070	RETIREMENT	PA, PHNs, Lab Tech, Support Staff		\$12,604		
55516 520080	WORKMEN'S COMPENSATION	PA, PHNs, Lab Tech, Support Staff		\$916		
55516 520100	ECS UNEMPLOYMENT INSURANCE	No Expense		\$0		
55516 520110	GROUP LIFE INSURANCE	PA, PHNs, Lab Tech, Support Staff		\$148		
55516 520120	401K- EMPLOYER SUPPLEMENT	PA, PHNs, Lab Tech, Support Staff		\$5,348		
55516 520130	YMCA MEMBERSHIP	No Expense		\$0		
55516 520250	EMPLOYEE MEDICAL EXPENSE	No Expense		\$0		
55516 520260	EMPLOYEE EDUCATION REIMBURS	Melissa Spry		\$100		
55516 530120	POSTAGE	Postage & Courier Service		\$800		
55516 530250	PRINTING & BINDING	Required FP Pamphlets		\$500		
55516 530310	VEHICLE GAS & OIL	No Expense		\$0		
55516 530320	OFFICE SUPPLIES	Patient Files, Copy Paper, Supplies		\$1,500		
55516 530330	DEPARTMENT SUPPLIES	Lab Labels, Educational Materials		\$1,000		
55516 530460	MEDICAL SUPPLIES	Infolab, PSS, Cardinal, Labsco, State Lab, Pills & Devices		\$22,000		
55516 540100	EDUCATION & TRAINING	Conferences & Videoconferences		\$150		
55516 540110	TELEPHONE	Cell Phone		\$100		
55516 540130	UTILITIES	No Expense		\$0		
55516 540140	TRAVEL	Conference & Training travel, PA/Nurse mileage		\$400		
55516 540210	BUILDING & EQUIPMENT RENTAL	No Expense		\$0		
55516 540450	PURCHASED SERVICES	Oxygen, Call A Nurse, Stericycle, Fluent Language		\$2,500		
55516 540510	OPERATING EXPENSE	No Expense		\$0		
55516 541540	Computer Services	Patagonia Monthly Fees		\$8,000		
55516 541550	CONSULTANTS	Kimberly, Nguyen, Rauch, Summerlane		\$6,000		

55516 54156	CLINIC SERVICES	No Expense		\$0	
55516 550160	EQUIPMENT MAINTENANCE	Copier, Southern Microscope		\$1,500	
55516 560120	SPECIAL EVENTS	No Expense		\$0	
55516 560260	ADVERTISING	No Expense		\$0	
55516 560530	DUES & SUBSCRIPTIONS	NCPHA		\$600	
55516 560540	INSURANCE & BONDS	Medical Liability Insurance		\$1,170	
55516 560570	MISCELLANEOUS	No Expense		\$0	
55516 560960	Pay Back State Intermediary	No Expense		\$0	
55516 580600	EQUIPMENT & FURNITURE	Copier, Scanners, Signature Pads 1/3		\$6,500	
55516 580610	COMPUTER SOFTWARE	No Expense		\$0	
55516 580620	COMPUTER HARDWARE	No Expense		\$0	

\$163,949

\$130,212

F.Y 2014-2015

Department: **Davie County Health Department**

Page 1 of 2

Division: **WIC Program****ACTIVITY JUSTIFICATION**

Activity:	Number of Employees	# of Full-time 0.3	Annual Cost:
WIC Administration	0.3	# of Part-Time	\$17,665
Mandated by GS - NCGS # *	County Cost:		Federal/State Cost:
	\$13, 638		\$4,027

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Veronica Arroyo Encizo and/or Jessica Perez WIC Lead Clerk (10% WIC Administration)
Mary Yellick WIC Director (20% WIC Administration)

WIC Management Support Staff (10% WIC Administration)

Applies federal regulations and state policies related to authorizing and maintaining WIC vendors
Monitors vendor establishments for minimum inventory and proper transaction of food instruments
Completes and reviews vendor monitoring reports with owner or manager of vendor establishment
Submits reports of vendor deficiencies and violations to the state for sanction point assignment
Conducts pre-authorization vendor monitoring visits ensuring compliance with federal regulations and state policies
Monitors failed vendor pre-authorization visits within two weeks
Attends state offered/required WIC Vendor Training and remains current with WIC vendor updates
Assists with mandatory WIC authorized training for vendors
Replaces/revalidates food instruments and cash value vouchers for vendors
Records, compiles, and summarizes client actions due reports
Plans and provides for adequate WIC food instrument pre-print inventory
Records, compiles and summarizes WIC food instrument pre-print inventory
Records, compiles and summarizes WIC Verification of Certification inventory
Records, compiles and transmits WIC participant transfers
Performs related duties as required

WIC Director (20% WIC Administration)

Plans, organizes, and supervises operations of the WIC Program
Prepares budget and expenditure reports
Makes program purchases in accordance with state and local requirements and policies
Prepares and assesses WIC participation reports
Reviews staff time sheets and records
Maintains required administrative WIC records
Records, compiles and summarizes accounting for food instruments and cash value vouchers
Maintains inventory of check stock
Reviews and responds to unmatched redemption reports
Applies federal regulations and state policies related to authorizing and maintaining WIC vendors
Accepts new vendor applications and provides required training
Attends state offered/required WIC Vendor Training and remains current with WIC vendor updates
Conducts mandatory WIC authorized training for vendors
Distributes and collects vendor WIC Price Lists
Acts as liaison between vendors and local and state WIC program
Reviews and evaluates vendor reports
Participates in vendor audits and legal actions as required by the Nutrition Services Branch

Participates in local WIC program audits conducted by the State WIC Agency
 Conducts self assessments of local WIC program as required by the NC Nutrition Services Branch
 Provides training for WIC staff development
 Cross trains in other positions in the department; serves as back up to other staff.
 Performs related duties as required
 Supervises WIC staff

Justify Need for Each Position in Detail (use additional pages if necessary):

The requirements and regulations of the WIC Program fall within the Child Nutrition Act of 1966 [As Amended through P.L. 111-296, Effective Dec. 13, 2010].

Program activities are governed by rules outlined in the North Carolina Administrative Code (NCAC) Title 10A Health and Human Services Chapter 43 Subchapter D

Fiscal Year	Davie Co. WIC Authorized Vendors	Notes
2008-2009	7	New WIC Food Package training – more extensive training required
2009-2010	7	Oct. 1, 2009 Start new WIC Food Package One vendor disqualified with new application after disqualification period - approved and reauthorized WIC vendor status
2010-2011	7	One vendor received letter of intent to disqualify vendor status - subsequently action withdrawn
2011-2012	7	All vendors in good standing
2012-2013	7	All vendors in good standing – Cooleemee Supermarket dropped, CVS added
7/13-12/13	7	All vendors in good standing

Source: Davie County WIC Program records

*WIC Regulations are published by the Federal Register in the Code of Federal Regulations, 7 C.F.R. Part 246.
<http://www.fns.usda.gov/wic/lawsandregulations>

F.Y 2014-2015

Department: Davie County Health Department

Page 1 of 2

Division: WIC Program

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time 0.7	Annual Cost:
WIC Nutrition Education	0.6	# of Part-Time	\$43,129
Mandated by GS - NCGS # *	County Cost: 6,593		Federal/State Cost: 36,536

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Jessica Perez WIC Clerk/Interpreter/Breastfeeding Peer Counselor (BFPC) (20% Nutrition Education)
 Veronica Arroyo Encizo WIC Clerk/Interpreter/BFPC (0% WIC Nutrition Education)
 Ashley Pugh WIC Nutritionist (35% Nutrition Education)
 Mary Yellick WIC Director/Breastfeeding Coordinator/BFPC Manager (15% Nutrition Education)

WIC Management Support Staff/Interpreter/BFPC (20% Nutrition Education)

Provides nutrition education to low risk participants as directed
 Produces materials for nutrition education as directed

WIC Management Support Staff/Interpreter/BFPC/ (0% WIC Nutrition Education)

Cross trained to provide nutrition education as directed
 Provides nutrition education to low risk participants as directed
 Produces materials for nutrition education as directed

WIC Nutritionist (35% Nutrition Education)

Provides required nutrition education for all women on the following topics at least once by completion of participation in the WIC Program

- Importance of good nutrition
- Breastfeeding
- Substance abuse education
- Childhood immunizations
- Folic acid

Provides minimum nutrition education contacts per federal regulations
 Provides additional nutrition education contacts based on the participant's interests and nutritional needs (high risk participants)
 Documents all nutrition education in an individual's medical record
 Develops and produces materials for nutritional education needs

WIC Director/Breastfeeding Coordinator/BFPC Manager (15% Nutrition Education)

Plans, organizes, and supervises operations of the WIC Program
 Ensures and provides required nutrition education for all women on required topics
 Ensures and provides minimum nutrition education contacts per federal regulations
 Ensures and provides additional nutrition education contacts based on the participant's interests and nutritional needs - (high risk participants)
 Ensures all nutrition education is documented
 Develops and produces materials for nutrition education
 Provides training for WIC staff development
 Cross trains in other positions in the department; serves as back up to other staff.
 Performs related duties as required
 Supervises WIC staff

Justify Need for Each Position in Detail (use additional pages if necessary):

The requirements and regulations of the WIC Program fall within the Child Nutrition Act of 1966 [As Amended through P.L. 111-296, Effective Dec. 13, 2010].

Program activities are governed by rules outlined in the North Carolina Administrative Code (NCAC) Title 10A Health and Human Services Chapter 43 Subchapter D

Fiscal Year	Base WIC Caseload	Average Monthly Participation	Average #/ Month Pregnant Women	Average #/ Month Postpartum Non-BF	Average #/ Month Breastfeeding Women	Average #/ Month Infants	Average #/ Month Children
2008-2009	872	872	84	57	58	205	501
2009-2010	896	899	79	63	55	209	488
2010-2011	896	881	82	65	39	193	503
2011-2012	903	947	108	71	38	197	533
2012-2013	917	896	83	63	51	226	473
7/13-12/13	930	920	82.5	74.5	49.3	236.6	477.0

Source: Xnet, NC Department of Health and Human Services; NC WIC ADP System

*WIC Regulations are published by the Federal Register in the Code of Federal Regulations, 7 C.F.R. Part 246.
<http://www.fns.usda.gov/wic/lawsandregulations>

F.Y 2014-2015

Department: **Davie County Health Department**

Page 1 of 2

Division: **WIC Program****ACTIVITY JUSTIFICATION**

Activity:	Number of Employees	# of Full-time 0.3	Annual Cost:
WIC Breastfeeding	0.3	# of Part-Time 0	\$20,435
Mandated by GS - NCGS # *	County Cost: 13,023		Federal/State Cost: 7,412

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Ashley Pugh WIC Nutritionist (15% Breastfeeding)

Mary Yellick WIC Director /Breastfeeding Coordinator/BFPC Manager (15% Breastfeeding)

WIC Nutritionist (15% Breastfeeding)

Provides all pregnant women with breastfeeding information so that they may make informed decisions about infant feeding

Integrates breastfeeding support & management into prenatal nutrition education

Provides follow-up counseling and support through the postpartum period to women who breastfeed

Documents participant contacts in the medical record

Cross trains in other positions in the department; serves as backup to other staff

Performs related duties as required

WIC Director/Breastfeeding Coordinator/BFPC Program Manager (15% Breastfeeding)

Plans, organizes, and supervises operations of the WIC Program

Creates a breastfeeding friendly clinic environment

Assures that mothers are comfortable breastfeeding in the agency

Assures participant access to breastfeeding promotion and support activities

Integrates breastfeeding support & management into prenatal nutrition education & parenting classes

Incorporates task appropriate breastfeeding and support training into orientation for all new WIC staff and

orientation to other new agency staff that will have direct contact with WIC participants

Participates in training opportunities on breastfeeding support & management issues

Establishes and maintains resources for staff

Attends required training and continued education

Dedicates time in schedule to be actively involved in the management & implementation of breastfeeding support within the agency

Develops & manages breastfeeding policies & procedures for the agency

Assures a clinical environment that supports breastfeeding

Oversees staff training

Assures timely & accurate breastfeeding education/counseling & support for participants

Maintains a system for the management & accountability of breastfeeding supplies & equipment

Plans, implements & evaluates breastfeeding promotion & support initiatives

Establishes, builds, & maintains collaborative partnerships for breastfeeding support & management

Cross trains in other positions in the department; serves as backup to other staff

Plans organizes, and supervises WIC operations

Supervises WIC staff

Justify Need for Each Position in Detail (use additional pages if necessary)

Local agencies are federally mandated to establish and maintain an environment that supports and encourages women to initiate and continue breastfeeding. The requirements and regulations of the WIC Program fall within the Child Nutrition Act of 1966 [As Amended through P.L. 111-296, Effective Dec. 13, 2010]. Breastfeeding promotion and support is a core function of the WIC Program.

Program activities are governed by rules outlined in the North Carolina Administrative Code (NCAC) Title 10A Health and Human Services Chapter 43 Subchapter D

Local agencies are federally mandated to designate and train a staff member as a breastfeeding coordinator to manage promotion & support activities within the agency

Required training and continued education

Dedicated time in schedule to be actively involved in the management & implementation of breastfeeding support within the agency

Responsibilities are to include:

Developing & managing breastfeeding policies & procedures for the agency

Assuring a clinical environment that supports breastfeeding

Overseeing staff training

Assuring timely & accurate breastfeeding education/counseling & support for participants

Maintain a system for the management & accountability of breastfeeding supplies & equipment

Planning implementing & evaluating breastfeeding promotion & support initiatives

Establish, build, & maintain collaborative partnerships for breastfeeding support & management

Typical Year	Base WIC Caseload	Average Monthly Participation	Average #/ Month Pregnant	Average #/ Month Postpartum Non Breastfeeding	Average #/ Month Breastfeeding Women	Average #/ Month Infants	Average #/ Month Children
2008-2009	872	872	84	57	58	205	501
2009-2010	896	899	79	63	55	209	488
2010-2011	896	881	82	65	39	193	503
2011-2012	903	947	108	71	38	197	533
2012/2013	917	896	83	63	54	227	473
7/13-12/13	930	889	109	34	74	190	481

Source: Xnet, NC Department of Health and Human Services

*WIC Regulations are published by the Federal Register in the Code of Federal Regulations, 7 C.F.R. Part 246.
<http://www.fns.usda.gov/wic/lawsandregulations/>

F.Y 2014-2015

Department: **Davie County Health Department**

Page 1 of 1

Division: **WIC Program****ACTIVITY JUSTIFICATION**

Activity: WIC Breastfeeding Peer Counselor	Number of Employees 0.2	# of Full-time 0.2 # of Part-Time 0	Annual Cost: \$8,335
Mandated by GS - NCGS # *	County Cost: \$335	Federal/State Cost: \$8,000	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Jessica Perez - WIC Clerk/Interpreter/Breastfeeding Peer Counselor (10% Breastfeeding Peer Counselor)
Veronica Arroyo Encizo - WIC Clerk/Interpreter/Breastfeeding Peer Counselor (10% Breastfeeding Peer Counselor)

WIC Clerk/Interpreter/Breastfeeding Peer Counselor (BFPC) (20%)

Establishes relationships and maintains regular contact with prenatal and breastfeeding women in BFPC program

Contact Frequency - Required (noted as such) and recommended

Prenatal Women

Initial contact within 30 days of enrollment in BFPC program (required)

Monthly thereafter until 2 weeks prior to delivery date and then weekly until delivery

Breastfeeding Postpartum Women

Every 2-3 days 1st week post delivery & weekly for the remainder of the first month (required)

At least monthly from 2-6 months post delivery

At least once prior to and once after the participant returns to work/school if applicable

Documents BFPC Services (required)

Prepares monthly Activity Reports (required)

Attends appropriate trainings

Successfully completes the North Carolina Breastfeeding Peer Counselor Training Program (required)

Participates in BFPC Program quarterly continuing education (required)

Justify Need for Each Position in Detail (use additional pages if necessary):

The requirements and regulations of the WIC Program fall within the Child Nutrition Act of 1966 [As Amended through P.L. 111-296, Effective Dec. 13, 2010].

Program activities are governed by rules outlined in the North Carolina Administrative Code (NCAC) Title 10A Health and Human Services Chapter 43 Subchapter D

Activity with state funding

Breastfeeding Peer Counselor activities are required as part of the State Contract Year funding for the WIC Peer Counselor Program funding allocation

*WIC Regulations are published by the Federal Register in the Code of Federal Regulations, 7 C.F.R. Part 246.

F.Y 2014-2015

Department: **Davie County Health Department**

Page 1 of 3

Division: **WIC Program****ACTIVITY JUSTIFICATION**

Activity: Employees WIC Client Services	Number of	# of Full-time 2.5 # of Part-Time	Annual Cost: \$129,362
Mandated by GS - NCGS # *	County Cost: \$9,937	Federal/State Cost: \$119,425	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Veronica Arroyo Encizo WIC Management Support (90% Client Services)
 Jessica Perez WIC Management Support (60% Client Services)
 Ashley Pugh WIC Nutritionist (50% Client Services)
 Mary Yellick WIC Director (50% Client Services)

WIC Management Support/Clerk/Interpreter/Breastfeeding Peer Counselor (90% Client Services)

Works with people internal and external to the local WIC Program
 Coordinates scheduling with agency clinics
 Handles inquiries and public contacts for information
 Processes interagency participant transfers
 Issues and explains WIC food instruments and cash value vouchers
 Interprets and applies federal regulations and state policies related to WIC participant eligibility
 Screen applicants for financial eligibility and review for proper documentation
 Informs participants of their rights and responsibilities
 Issues food instruments appropriately
 Explains food instrument and cash value voucher usage to participants and applicants
 Interprets Spanish language
 Anthropometric measures and plotting
 Hemoglobin testing and documentation
 Schedules WIC appointments
 Initiates medical records
 Files medical records
 Records use of WIC food instrument and cash value voucher inventory
 Records use of WIC Verification of Certification cards
 Conducts/participates in WIC participant surveys as directed
 Complies with the National Voter Registration Act
 Offers opportunity to register to vote or update address information with the local Board of elections
 Offers assistance with Voter Registration Application if choose to apply & register to vote
 Maintains the Voter Registration Preference Form or document failure to sign
 Participates in WIC Program trainings and meetings
 Cross trains in other positions in the department; serves as back up to other staff
 Performs related duties as required

WIC Management Support/Clerk/Interpreter/Breastfeeding Peer Counselor (60% Client Services)

Works with people internal and external to the local WIC Program
 Coordinates scheduling with agency clinics
 Handles inquiries and public contacts for information
 Processes interagency participant transfers
 Issues and explains WIC food instruments and cash value vouchers
 Interprets and applies federal regulations and state policies related to WIC participant eligibility

Screen applicants for financial eligibility and review for proper documentation
Informs participants of their rights and responsibilities
Issues food instruments appropriately
Explains food instrument and cash value voucher usage to participants and applicants
Interprets Spanish language
Anthropometric measures and plotting
Hemoglobin testing and documentation
Screens for blood lead testing
Schedules WIC appointments
Initiates medical records
Files medical records
Records use of WIC food instrument and cash value voucher inventory
Records use of WIC Verification of Certification use
Conducts/participates in WIC participant surveys as directed
Comply with the National Voter Registration Act
Offers opportunity to register to vote or update address information with the local Board of elections
Offers assistance with Voter Registration Application if choose to apply & register to vote
Maintains the Voter Registration Preference Form or document failure to sign
Maintains original Voter registration Preference forms in confidential manner
Delivers completed Voter Registration Applications to local Board of Elections
Makes available for review the Voter Preference Forms upon request to State Board of Elections
Obtains additional voter registration forms as needed
Participates in WIC Program trainings and meetings
Cross trains in other positions in the department; serves as back up to other staff
Performs related duties as required

WIC Nutritionist (50% Client Services)

Works with people internal and external to the local WIC Program
Interviews applicant/participant/parent/caretaker to gather information to assess medical and clinical indicators of nutrition risk, health history, and disease status; dietary and physical activity behaviors; eco-social information which may indicate nutrition risk
Determines an individual's nutrition status
Summarizes the participants nutrition status
Assesses nutrition eligibility for WIC participation
Identifies all applicable WIC nutrition criteria for each participant at each certification/recertification
Screens participants appropriately for immunization status
Develops individual plans of nutrition care
Works with participants to identify actions step(s) to improve a nutrition or physical activity habit or behavior
Approves WIC prescriptions and issuance of non-contract formulas and medical food
Assigns WIC food package to reflect the participant's nutritional needs
Documents encounters/assessment/care plan/follow-up in the participant's health record
Refers participants to other social and health care services as needed
Plans for follow-up with a specific timeframe and purpose
Participates in WIC Program trainings and meetings
Cross trains in other positions in the department; serves as back up to other staff.
Performs related duties as required

WIC Director /Breastfeeding Coordinator/BFPC Manager (50%Client Services)

Plans, organizes, and supervises operations of the WIC Program
Works with people internal and external to the local WIC Program
Interviews applicant/participant/parent/caretaker to gather information to assess medical and clinical indicators of nutrition risk, health history, and disease status; dietary and physical activity behaviors; eco-social information which may indicate nutrition risk
Determines an individual's nutrition status
Summarizes the participants nutrition status
Assesses nutrition eligibility for WIC participation
Identifies all applicable WIC nutrition criteria for each participant at each certification/recertification
Develops individual plans of nutrition care
Works with participants to identify actions step(s) to improve a nutrition or physical activity habit or behavior
Approves WIC prescriptions and issuance of non-contract formulas and medical food

Assigns WIC food package to reflect the participant's nutritional needs
 Documents encounters/assessment/care plan/follow-up in the participant's health record
 Facilitates issuance and documentation of state issued metabolic or medical formulas/foods
 Refers participants to other social and health care services as needed
 Plans for follow-up with a specific timeframe and purpose
 Leads and participate in WIC Program trainings and meetings
 Plans, conducts, participates, and evaluates program surveys
 Coordinates with other social and health care services
 Provides training for WIC staff development
 Plans/conducts/ participates in WIC outreach activities
 Cross trains in other positions in the department; serves as back up to other staff.
 Performs related duties as required
 Supervises WIC staff

Justify Need for Each Position in Detail (use additional pages if necessary):

The requirements and regulations of the WIC Program fall within the Child Nutrition Act of 1966 [As Amended through P.L. 111-296, Effective Dec. 13, 2010].

Program activities are governed by rules outlined in the North Carolina Administrative Code (NCAC) Title 10A Health and Human Services Chapter 43 Subchapter D

National Voter Registration Act (NVRA) of 1993 and Cooperative Agreement between the NC Division of Public Health and the NC State Board of Elections

Fiscal Year	Base WIC Caseload	Average Monthly Participation	Average #/ Month Pregnant Women	Average #/ Month Postpartum Non-BF	Average #/ Month Breastfeeding Women	Average #/ Month Infants	Average #/ Month Children
2007-2008	834	828	43	25	25	90	160
2008-2009	872	872	84	57	58	205	501
2009-2010	896	899	79	63	55	209	488
2010-2011	896	881	82	65	39	193	503
2011-2012	903	925	105	67	31	181	542
2012-1213	917	896	83	63	51	226	473
07/13-12/13	930	920	82.5	74.5	49.3	236.6	477.0

Source: Xnet, NC Department of Health and Human Services; NC WIC ADP System

*WIC Regulations are published by the Federal Register in the Code of Federal Regulations, 7 C.F.R. Part 246.
<http://www.fns.usda.gov/wic/lawsandregulations/>

F.Y. 2014 – 2015

ANNUAL BUDGET ESTIMATE – SUMMARY OPERATIONAL EXPENSE REQUEST

Page 1 of 1

Department: Health Department – WIC Client Services

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55520 510010	Salaries and Wages	Director, Nutritionist II, support staff (clerks)	9,437	74,219		
55520 510040	Longevity	Director, Nutritionist II, support staff (clerks)		387		
55520 520050	FICA	Director, Nutritionist II, support staff (clerks)		6,429		
55520 520060	Group Hospital insurance	Director, Nutritionist II, support staff (clerks)		20,580		
55520 520070	Retirement	Director, Nutritionist II, support staff (clerks)		5,942		
55520 520080	Workmen's Compensation	Director, Nutritionist II, support staff (clerks)		1,027		
55520 520110	Group life Insurance	Director, Nutritionist II, support staff (clerks)		100		
55520 520120	401-K Employer Supplement	Director, Nutritionist II, support staff (clerks)		2,521		
55520 530120	Postage	Required participant notices		600		
55520 530320	Office Supplies	Paper supplies, record materials (folders, dividers, labels), printer cartridges, etc.		700		
55520 530330	Department Supplies	Out reach materials, medical record storage & management, etc.	500	1,500		
55520 530460	Medical Supplies	Anthropometric & blood testing equipment and		2,000		
55520 540100	Education & Training	Professional/staff development & training		800		
55520 540110	Telephone	Breastfeeding support		396		
55520 540140	Travel	Support education & training		1,500		
55520 540450	Purchased Services	Language Services		0		
55520 560260	Advertising	Annual ad. (required)		500		
55520 560530	Dues & Subscriptions	Professional support		0		
55520 560540	Insurance and Bonds	Nutritionist III, Nutritionist II, BFPC		224		
55520 580260	Computer Hardware	Supports Crossroads conversion		0		
Totals		61.43% of WIC budget excluding BFPC	9,937	119,425		

ACTIVITY JUSTIFICATION

Activity: Homemaker Program	Number of Employees 5	# of Full-time 5 # of Part-Time	Annual Cost: \$ 123,828
Mandated by GS - NCGS #	County Cost: \$0	Grant Funds NWPCOG - \$97,704 Chore: \$9,500	Fees/Donations: \$ 16,624

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Christina Hurt	Home Health Supervisor	In-Kind
Kathy Guy	PHN II	In-Kind
Shiloh Carter	CHT	100%
Sherry Penland	CHT	100%
Coleen Walker	CHT	100%

Home Health Supervisor/Christina Hurt

To plan, coordinate, and monitor the work assignments and quality of services delivered in the Home Health Department. Supervise all personnel who staff the home Health Department. Ensure that program guidelines and deadlines are met and new programs initiated in a timely manor. Directly supervises 21 employees, 7-Public Health Nurse II (PHN),1-PHN III, 1 Social Worker III, and 8 Community Health Technicians (CHT), 1-LPN

Kathy Guy PHN II

To provide health care in the home or extended care facility; to make in-depth assessment of the patient's condition; to perform highly technical skilled nursing service; to independently evaluate the patient's response to treatment; to disseminate all this information to the physician; and to teach the patient and his family the principle's of health and prevention of disease. To evaluate and monitor the Homemaker program and workers (Home and Community Care Block Grant).

Shiloh Carter CNA, Sherry Penland CNA, Coleen Walker CNA

To provide Certified Nursing Assistant care and homemaker care to the homebound, disabled and elderly patients of Davie County. The Community Health Assistant will be part of the home health care team providing services for the patient's needs. Specific responsibilities include providing and personal and environmental hygiene care and maintenance to patients will limited ability to function independently.

Justify Need for Each Position in Detail (use additional pages if necessary):

Home Health Supervisor

Plan and supervise Home Health programs, assess the need for changes in services and recommend changes to the Director of Nursing and Health Director. Schedule work assignments for staff to meet the needs of the agency and community.

Establish, review, and revise Home Health policies, procedures, and standing orders in conjunction with the Health Director, Nursing Director, Medical Directors and Board of Health. Ensure that those policies, procedures and standing orders are adhered to by all staff.

Coordinate quarterly quality assurance review with Quality Improvement nurse. Make recommendations after reviewing audit reports and implement plans of correction with staff input and Nursing Director guidance.

Evaluate work performance of all supervised employees on a regular basis. Provide counseling where needed for performance correction, assess patient assignments with individual and team productivity in mind, recommend outstanding employees for merit raises, handle minor discipline problems, issue warnings as appropriate.

Participates in interviewing and selection of new employees, clarify work roles, interpret and assure that personnel policies are followed.

Responsible for the orientation and training process of new employees and orient other new health department staff to Home Health services.

Responsible for validating nursing competencies for staff.

Determine needed supplies and equipment for Home Health services and prioritize need according to budget restraints and relay this information to the Director of Nursing.

Participation on the Health Department's Epidemiology team.

Review Home Health statistics and data for program compliance, reports and program planning.

Participates in patient review team meetings.

Communicates with hospital discharge planners concerning services required for new patients. May need to make hospital visit to accomplish this.

Acts as resource person to guide employees when developing care plans for patients with complicated conditions.

Mediate problems with difficult or angry patients.

Occasionally makes home visits to personally assess a patient situation, provide nursing care, or enroll a new patient.

Carry out physician's orders for patients.

Responsible for determining equipment and patient supplies to meet the needs for the agency and forwarding this information to Nursing Director.

Responsible for yearly planning request for the Homemaker Grant.

Responsible for yearly completion of licensure requirements and determination of services rendered for Financial Assistant.

Responsible for processing invoices to Financial Assistant for timely processing.

Serves as a representative of the health department in various community settings, meetings or boards.
Participate and help coordinate efforts to do community outreach and special projects, such as health fairs and other special clinics.
Coordinates Home Health services with other community services.
Participate in appropriate continuing educational programs as needed or directed.

Kathy Guy PHN II

Evaluate the patient in the home using advanced assessment skills, using good nursing judgment and decision-making ability. Independently develops the plan of care after making patient assessment, reporting all findings to physician; change care plan as appropriate and physician-ordered. Performs ongoing patient assessments. Has a role as liaison person between patient and physician, adjusting treatment modalities and dosage of medication within physician guidelines.

Develops the care plan according to the patient/family needs including long and short term goals. A family/patient teaching plan is incorporated into the care plan. Motivate and involve the patient and family in plan of care for the patient. Assumes the role of health educator, teaching the patient and family practices and principles of healthful living and disease prevention. Identifies and provides health care teaching to those acting as primary caregivers for the patient.

Provides in-depth patient and family training in drug delivery system specifically aimed at administration of controlled solutions and agents, self-monitoring, record keeping and problem solving.

Has experience in use and care of implanted vascular access devices and is knowledgeable of the various modes of mechanical delivery systems, their programming levels and management of extravasations.

Assessment and high tech skills will be developed so that the highest quality patient care is maintained in the home.

CHT 3.00 Positions

Provide care in the home such as Bathing (oral, nail, hair care and shaving if needed), dressing, feeding, toileting, ambulation and transfer/positioning. Making unoccupied or occupied bed, assisting with prosthetic devices, ambulation assistive devices, ace bandages, TED hose, enemas, binders and vital signs.

Prepares or assists with meal preparation following prescribed diet, assists with prescribed exercises under supervision of nurse or physical therapist.

Prevent and care for decubitus ulcers, clean dressing changes and bowel/bladder training.

Administer CPR or Heimlich Maneuver if needed.

Observe for mental/physical changes and inform the nurse of changes.

Documentation of all care given including changes in condition,

Davie County Homemaker Program currently serves 85 clients. This is a Federal and United Way Grant funded program that allows trained in-home Certified Nursing Assistants to assist elders with personal care and domestic chores so that they can remain independent in their homes longer, and delay or completely avoid placement in residential facilities. This program benefits older Davie County residents by increasing and/or maintaining their overall health and wellness, and allowing them to remain functional – even if limited – in their own homes. The needs of the frail and elderly in Davie County are steadily rising; the older adult population is growing, and those who live at home alone are living longer and growing sicker, with few or no social supports. We are proud to provide this service to the residents of Davie County.

Agency Mission and Purpose:

Philosophy: Every Citizen, regardless of economic status, race, creed, age, or sex has a right to receive high quality public in-home health services.

Purpose: To provide high quality public in-home health services, including care of the sick, promotion of healthy lifestyles and prevention of disease.

Goal: As a result of agency services, patients will reach their maximum health potential while continuing to live independently in a home environment.

Agency Objectives:

To provide skilled and non-skilled services on an intermittent or part time basis to clients regardless of age, race, sex, sexual orientation, creed, nationality, diagnosis/infectious disease, disability, ability to pay, or DNR status according to policies defined herein, to patients residing primarily in Davie count and at times the following counties: Yadkin, Iredell, Rowan, Davidson and Forsyth.

To assist families or residential facility staff in assuming the responsibility of clients at home or in a residence where skilled services are not provided.

To assist the client in making a satisfactory transition from an acute or skilled care facility and to maintain or maximize their full rehabilitation potential.

To provide the medical social work services to clients who exhibit a need for psychosocial interventions and/or community resources outside of the agency's realm of service. Also to utilize existing resources in the county to promote the health of our citizens.

To provide skilled nursing services to clients referred by physicians as a sub-service of the Davie County Health Department.

To provide Homemaker, Chore, Respite and In-home aide services to clients who are unable to perform personal care and/or home maintenance or who need caregiver relief.

To provide physical therapy, speech therapy and occupational therapy services to clients referred by physicians. This service will be limited by the availability of licensed physical therapists within reasonable travel distance of the agency's geographical service area.

To provide Adult Care Home Case Management under contract with Davie County Department of Social Services.

To provide medical supplies which are essential in enabling the agency staff to effectively perform the care which physicians order and/or assist in securing supplies and/or equipment that the agency does not provide.

To employ professional, qualified personnel to provide the previously-described services.

Other Home Health Patients Visit Hours 2012-2013	10/12 - 12/12	1/13 - 3/13	04/13 - 06/13	07/13 - 09/13
Homemaker I	225.33	208.00	213.00	182.49
Homemaker II	376.38	533.00	724.00	554.64
Homemaker III	410.09	429.00	571.00	391.48
Cap Chore Hours	0	0	0	0
DSS	189.53	191.00	204.00	169.15
Personal Care Hours	61.55	62.00	64.00	56.32
Respite	186.29	68.00	37.00	0
ACH CM	26.75	27	0	0
Total:	1,373.79	1491.00	1813.00	1,354.08

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2014-2015
Page 1 of 1

Department: Home Health Homemaker

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55521-510010	SALARIES AND WAGES	Community Health Technicians		\$72,753		
55521-510040	LONGEVITY	Community Health Technicians		\$900		
55521-520050	FICA	Community Health Technicians		\$5,634		
55521-520060	GROUP HOSPITAL INSURANCE	Community Health Technicians		\$25,200		
55521-520070	RETIREMENT	Community Health Technicians		\$5,207		
55521-520080	WORKMENS COMPENSATION	Community Health Technicians		\$2,301		
55521-520100	ECS UNEMPLOYMENT INSURANCE	Community Health Technicians		\$0		
55521-520110	GROUP LIFE INSURANCE	Community Health Technicians		\$123		
55521-520120	401K - EMPLOYER SUPPLEMENT	Community Health Technicians		\$2,210		
55521-520130	YMCA MEMBERSHIP	No Expense		\$0		
55521-520250	EMPLOYEE MEDICAL EXPENSE	No Expense		\$0		
55521-530120	POSTAGE	No Expense		\$0		
55521-530250	PRINTING & BINDING	No Expense		\$0		
55521-530310	VEHICLE GAS & OIL	Fuel for vehicles - Patient Visits		\$5,500		
55521-530320	OFFICE SUPPLIES	No Expense		\$0		
55521-530330	DEPARTMENT SUPPLIES	No Expense		\$0		
55521-530460	MEDICAL SUPPLIES	No Expense		\$0		
55521-540100	EDUCATION & TRAINING	No Expense		\$0		
55521-540140	TRAVEL	Patient Visits		\$4,000		
55521-540450	PURCHASED SERVICES	No Expense		\$0		
				\$123,828		

ACTIVITY JUSTIFICATION

Activity: Tuberculosis Program	Number of Employees 14	# of Full-time <u> X </u> # of Part-Time <u> </u>	Annual Cost: \$4,627
Mandated by GS – NCGS # 130A-1.1	County Cost: \$395	Federal/State Cost: State: \$2,082 Fees: \$2,150	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

LuAnn Angell, RN	Lead Nurse for Tuberculosis (TB) Program
Melissa Spry, RN	Director of Nursing and Back-up Nurse for TB Program
Donna Hicks, RN	Supervisor and Back-up Nurse for TB Program
Kim Ballard, RN	Clinic Nurse
Kathy Angie, RN	Clinic Nurse
Rhonda Mock, RN	Clinic Nurse
Rebecca McMahan, FNP	Provider
Liona Cornatzer, PA	Provider
Yadira Mena	Spanish Interpreter
Debbie Swaim	Lab Tech
Cindy Whitaker	Processing Assistant
Stephanie McDaniel	Processing Assistant
Cheryl Barker	Processing Assistant
Karen Jones	Billing Staff

Lead Nurse for Tuberculosis Program: LuAnn Angell, RN

Responsible for investigation and surveillance of all active TB cases and their contacts for Davie County.

Responsible for following of NC State Tuberculosis Control Program guidelines in management of clients in TB program.

Collaborates between the client and physicians to promote continuity of care with active TB Disease and Latent TB Infection (LTBI).

Interprets to client's private physician the state's guidelines for management and treatment of TB Disease and/or Latent TB Infection and follow-up.

Responsible for monitoring client's compliance with treatment regime for TB Disease or Latent TB Infection.

Monitors laboratory and physical findings to private physician and make referrals if abnormal findings indicate toxicity to tuberculosis medications.

Makes home visits to clients for directly observed treatment for positive TB Disease cases, obtaining laboratory cultures, follow-up of cultures, and further treatment.

Packages laboratory cultures and completes paper work to send cultures to State Lab of Public Health in the absence of lab tech.

Consultant for team members for interpreting TB skin testing results.

Collaborates with other county tuberculosis nurses for follow-up for clients and contacts.

Lead nurse on Quality Improvement team for the TB program.

Collaborates with Davie County Health Department Medical Director during investigation and treatment of TB cases.

Collaborates with TB Nurse Consultant during investigation and treatment of TB cases.

Prepares yearly state reports of TB cases and client contacts, LTBI cases, treatments, and outcomes.

Participates in training and updates for TB treatment and investigation.

Responsible for updating clinic staff of any changes for billing and coding for TB investigation and treatment.

Places TB skin test and reads the skin test within 48-72 hours of placement.

Completes required forms for assessment of client with a positive skin test.

Orders chest x-ray for evaluation of TB Disease vs. LTBI.

Completes TB screening record for clients who have history of a positive skin test and are not symptomatic for disease.

Supervisor

Supervises TB program.

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Serves as back-up nurse for TB program in the absence of the Lead TB nurse.

Maintains Nurse Standing Orders for TB program.

Orders supplies for TB program.

Nursing Functions

Places TB skin test and reads the skin test within 48-72 hours of placement.

Completes required forms for assessment of client with a positive skin test.

Orders chest x-ray for evaluation of TB Disease vs. LTBI.

Completes TB screening record for clients who have history of a positive skin test and are not symptomatic for disease.

Medical Provider

Complete exam for clients who are suspected to have TB Disease or have TB Disease before the onset of treatment and at the end of treatment for TB Disease.

Sign and review all labs related to clients who have TB Disease or LTBI.

Lab Tech

Completes and process lab work for outside facilities to process.

Reviews all labs for correction and document requested labs in lab log to track client labs.

Signs off any labs once labs are received from the outside processing lab.

Packages and completes paper work for laboratory cultures or blood to be sent for testing to the State Lab of Public Health.

Maintains stock of supplies for packaging of laboratory cultures, blood supplies, and request supplies when needed.

Spanish Interpreter

Collaborates with nurses and providers during TB visits to obtain necessary information from the client.

Serves as interpreter for clients who are limited English speaking, that seek services at Davie County Health

Department.

Processing Assistant

Assist clients with appointments for TB visits.
Obtain necessary completion of paperwork for client's record.
Verifies insurance status through state computer system for Medicaid.
Pulls client's record for visits.
Returns client's record to medical file room upon completion of visit.
Records encounter into (EMR) billing system to file Medicaid.

Billing Staff

Verifies completion and accuracy of billing from encounter form.
Post Medicaid claims into EMR billing system for Medicaid.
Receives payment of claims processed for visits.
Verify reasons for denials of claims.
Correct and resubmit claims for payment when applicable.

Justify Need for Each Position in Detail (use additional pages if necessary):

TB program is mandated under GS 130A-1.1. Program is mandated for the protection and treatment of citizens of North Carolina against TB Disease and Latent TB Infection. Program is essential to promote and contribute to high level of care for the citizens of North Carolina. Without the TB program, there would be increase of TB Disease and Infection among the population of all ages.

<u>Calendar Year</u>	<u>Cases/TB</u>	<u>Contacts</u>	<u>Preventive Med</u>	<u>HIV</u>	<u>Skin Test</u>
2010	0	12	5	0	380
2011	0	0	4	0	356
2012	1 (suspect)	3	7	5	308

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

FY 2014-2015

Page 1 of 1

Department: Health/Tuberculosis

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55524-510010	SALARIES AND WAGES	TB Nurse	\$395	\$226		
55524-510040	LONGEVITY	TB Nurse		\$7		
55524-520050	FICA	TB Nurse		\$48		
55524-520060	GROUP HOSPITAL INSURANCE	TB Nurse		\$84		
55524-520070	RETIREMENT	TB Nurse		\$44		
55524-520080	WORKMEN'S COMPENSATION	TB Nurse		\$3		
55524-520100	ECS UNEMPLOYMENT INSURANCE	No Expense		\$0		
55524-520110	GROUP LIFE INSURANCE	TB Nurse		\$1		
55524-520120	401K- EMPLOYER SUPPLEMENT	TB Nurse		\$19		
55524-520130	YMCA MEMBERSHIP	No Expense		\$0		
55524-520250	EMPLOYEE MEDICAL EXPENSE	No Expense		\$0		
55524-530460	MEDICAL SUPPLIES	Clinical Supplies - Masks, Syringes, Thermometers		\$300		
55524-530490	DRUGS	Private PPD		\$1,000		
55524-540140	TRAVEL	Travel Expense		\$500		
55524-540450	PURCHASED SERVICES	Davie Hospital Radiology		\$2,000		
55524-540510	Operating Expense	No Expense		\$0		
55524-580600	EQUIPMENT & FURNITURE	No Expense		\$0		
55524-580620	COMPUTER HARDWARE	No Expense		\$0		
			\$395	\$4,232		

F.Y. 14 - 15

Department Health

Page 1 of 1

Division Public Health - Safety Program

ACTIVITY JUSTIFICATION

Activity: Safety Program	Number of Employees 0	# of Full-time <u>0</u> # of Part-Time <u>0</u>	Annual Cost: \$ 4,000
Mandated by GS - NCGS # <u>No</u>	County Cost: 0	Grant: \$4,000 Fees - \$6,000 Escrow - \$1,026	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Health Educator;

Install new child passenger safety seats

Inspect new or used child passenger safety seats for proper installation

Educate parents and/or caregivers about child passenger safety seats

Educate parents and/or caregivers about current laws on child passenger safety seats

Justify Need for Each Position in Detail (use additional pages if necessary):

Motor vehicle crashes are the leading cause of death for children age 1-19 years of age. Therefore, our program mission is to educate as many individuals we can about car seat safety. The Buckle Up Davie Program provides child passenger safety seats to children and youth from ages 0-8 years of age. Parents eligible for WIC or receiving Medicaid assistance may request a car seat through the program. Buckle Up Davie will provide the child with a child passenger safety seat and a certified/trained car seat technician will install and educate the parent/caregiver about the seat, and current laws.

The Buckle Up Davie program started in 1985 and has been going strong since then. On the first Monday of each month, Buckle Up Davie provides the opportunity for people to have their seat inspected or installed. Davie County EMS serves as the permanent checking station. During the first Monday of the month, we see an average of 10-12 clients from 9 am-4 pm. During the visit, we gather information on the client's age, demographics, ethnicity, etc. This information is submitted in a quarterly report to the state. Each week the Davie County Health Department receives request for child passenger safety seats from client in WIC and Medicaid.

ACTIVITY JUSTIFICATION

Activity: Environmental Health Program	Number of Employees 5 (1 vacant)	# of Full-time 5 # of Part-Time 0	Annual Cost: 376,138
Mandated by GS - NCGS # 130A	County Cost: 328,388		Federal/State Cost: 4,000 Client Fees: 43,750

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

EH SUPERVISOR: Vacant

Authorized/Licensed by the State of NC in all Environmental Health Programs
 Administrator over all Environmental Health Programs
 Supervises 4 full time staff
 Responsible for completing a minimum of 15 CEU's to maintain REHS Licensing
 Evaluates needs of section
 Organizes all communicable disease activities for the program (Rabies, foodborne illness etc...)
 Lead member for Health Department EPI team
 Conducts quality assurance inspection visits with field staff
 Communicates with Emergency personnel and establishments owners as needed concerning:
 power outages, fires, broken waterlines, sewage back ups
 Assigns Smoking Law complaints to staff for investigation
 Investigates/reports to Health Director Smoking complaint findings
 Assists SBI in Meth Lab clean up procedures:
 Contacts property owner and notifies them of clean up requirements as mandated.
 Maintains all records that are mandated to be submitted for clean up verification.
 Develops/implements all policies and procedures of the section
 Responsible for all budget prep for the section
 Administrator of FDA Program Standards Accreditation that Davie Environmental Health is enrolled in
 Conducts education presentations with community partners
 Conducts monthly staff meetings
 Member of Davie County Emergency Planning Committee - LEPC
 Member of Davie County's Project Review Committee
 Prepares monthly/quarterly reports for state submittal

REGISTERED ENVIRONMENTAL HEALTH SPECIALISTS (REHS):

Brittany B. Mitchell, REHS; Rob Nations, REHS; Tiffany Steelman, REHS

Authorized/Licensed by the State of NC in all Environmental Health Programs
 Responsible for completing a minimum of 15 CEU's to maintain REHS Licensing
 Visits/educates establishments in emergency situations (power outages, fires, broken waterlines, sewage backflow)

Prepares required state paperwork and submits specimens for testing for rabies cases as needed
Certified Mask Fitting Instructor (PPE - Personal Protective Equipment)
Assists in Meth Lab clean up procedures:
 Contacts property owner and notifies them of clean up requirements as mandated.
 Submits mandated records to Environmental Health Supervisor submitted by property owner for clean up verification.
Investigates Smoking Law complaints
Conducts Plan Review for all regulated establishments
Permitting of all regulated establishments (Restaurants, Child Care Facilities, Rest/Nursing Homes, Tattoo Parlors, Public Swimming Pools, etc)
Conducts inspections of facilities to ensure compliance with all laws and rules that are applicable
Works with other state agencies for product recalls
Works with other county agencies when necessary
Conducts complaint investigations for all regulated establishments
Epi- Team Member (Communicable disease or Bio-Terrorism Events)
Maintains records for daily activity logs, inspections, visits, well water sample results, and investigations
Performs Risk Analysis for non-compliant food service facilities
Develops HAACP plans for food service facilities where required
Evaluates sites, issues permits and evaluates installation of onsite wastewater systems
Works with contractors/engineers
Evaluates sites, issues permits and evaluates installation of private drinking water wells
Collects and submits water samples
Conducts complaint investigations for onsite wastewater systems and private drinking water wells programs
Performs Mobile Home Park BOH Ordinance duties: Onsite Wastewater & Water Supply inspections, general sanitation and complaint investigations) NOTE: These are not mandated by Public Health Statute 130A, but are required by the BOH ordinance.
Conducts inspections of public swimming pools
Prepares educational presentations for specialized programs or community groups

Processing Assistant IV: Bonnie Lanier

Assists public with all request for services in the Environmental Health Program
Must interpret rules/laws/policies/regulations as they pertain to various inquiries/requests for services
Works with Development Services and Tax Office collecting data for properties and establishments regulated by Environmental Health
Performs all billing and accounts receivable activities
Performs data processing (entering all data produced by field staff)
Prepares all financial reports
Utilizes GoMaps and County GIS for researching histories of properties
Schedules appointments with individuals as requested by Director and Specialists
Responsible for contacting vendors, obtaining quotes & purchasing for all office supplies and equipment
System supervisor for environmental health's computer program system
Participates in communicable disease activities as needed by the program
Secures location for staff or professional meetings conducted by Environmental Health and records attendance for such meetings
Performs scheduling tasks as requested by Supervisor for meetings, trainings, staff evaluations etc..
Assists with animal bites reported. Makes contact and follow-up with veterinarians and owners
Prepares required state paperwork and submits specimens for testing for rabies cases as needed

Establishments regulated by Environmental Health:

Restaurants
Meat Markets
Food Stands
Hotels/Motels
Bed & Breakfast Homes/Inns
Public School Lunchrooms
Hospitals
Rest/Nursing Homes
Institutional Foodservice
Local Confinement
Adult Daycares
Residential Care
Push Carts
Mobile Food units
Temporary Food Events
Feeding the Elderly Sites
Commissaries
Catering Facilities
Limited Food Service (Concessions at Ball Fields)
Child Daycares
Public Swimming Pools
Tattoo Parlors
Public/Private School Buildings

Justify Need for Each Position in Detail (use additional pages if necessary):

This department provides many vital services which protect the health of the Davie County Public through multiple programs which are mandated by NC General Statutes. Without the current number of Environmental Health positions, the number of services provided to the citizens Davie County would and could not have been provided. In the event an economic upswing occurs we will need an additional position to be filled to assist our current single Onsite Wastewater field staff. Even though food, lodging and institution programs are not the revenue generating programs their activities are mandated by NC General Statutes and this department needs two field staff dedicated full time to food, lodging and institutions to handle the number of inspections, critical violation visits, plan review and education visits necessary.

Over the past fiscal year this department has implemented reporting of restaurant grades in the Davie County newspaper to help hold our establishments accountable for their performance. It has also begun actively working on the FDA Voluntary National Retail Food Program Standards. It was selected as a mentee with the NACCHO Program Standards Mentorship Program which included \$10,000 in grant money.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2014 - 2015

Page 1 of 1

Department: Environmental Health

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55531-510010	Salaries and Wages	Supervisor,3REHS,1Admin. Assistant	\$167,000.00	\$47,750.00		
55531-510040	Longevity	Supervisor,3REHS,1Admin. Assistant	\$1,720.00			
55531-520050	FICA	Supervisor,3REHS,1Admin. Assistant	\$16,560.00			
55531-520060	Group Hospital Insurance	Supervisor,3REHS,1Admin. Assistant	\$42,000.00			
55531-520070	Retirement	Supervisor,3REHS,1Admin. Assistant	\$15,304.00			
55531-520080	Workmens Compensation	Supervisor,3REHS,1Admin. Assistant	\$4,191.00			
55531-520110	Group Life Insurance	Supervisor,3REHS,1Admin. Assistant	\$205.00			
55531-520120	401K Employer Supplement	Supervisor,3REHS,1Admin. Assistant	\$6,494.00			
55531-530120	Postage/Courier	Postage Meter, Postage,Courier	\$1,250.00			
55531-530310	Vehicle Gas and Oil	Fuel for EH Vehicles	\$5,500.00			
55531-530320	Office Supplies	Hinkles, Indoff, Staples, Wal-Mart	\$1,000.00			
55531-530330	Department Supplies	H2O bottles, EH Field Equipment	\$2,600.00			
55531-540100	Education/Training	SOP classes, Regional/State meetings	\$1,000.00			
55531-540110	Telephone	Cellphones/Mobile Hotspots	\$4,000.00			
55531-540140	Travel	SOP classes, Regional/State meetings	\$1,800.00			
55531-540450	Purchased Services	Lebleu	\$324.00			
55531-541540	Computer Services	CDP Licenses and Annual Costs	\$17,240.00			
55531-541550	Consultants	CDP Customization	\$1,000.00			
55531-550160	Equipment Maintenance	Copier Maintenance \$1,400.00 annual	\$1,400.00			
55531-550170	Vehicle Maintenance	Vehicle Maintenance 3 vehicles	\$5,000.00			
55531-560530	Dues/Subscriptions	State Licenses and accreditation fees	\$800.00			
55531-580600	Equipment & Furniture	1 vehicle & copier	\$32,000.00			
	Totals		\$328,388.00	\$47,750.00		

ACTIVITY JUSTIFICATION

Activity: HIV/STD	Number of Employees 14	# of Full-time <u> X </u> # of Part-Time _____	Annual Cost: \$18,252
Mandated by GS - NCGS # 130A-1.1.	County Cost: \$4,724		Federal Cost: \$0 Medicaid - \$3,112 State-\$10,416

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Sexual Transmitted Disease

Donna Hicks, RN	Supervisor
Kathy Angie, RN	Clinic Nurse
Kim Ballard, RN	Clinic Nurse
Rhonda Mock, RN	Clinic Nurse
LuAnn Angell, RN	Clinic Nurse
Rebecca McMahan, FNP	Medical Provider
Rhonda Cornatzer, PA	Medical Provider
Debbie Swaim	Lab Tech
Yadira Mena	Spanish Interpreter
Cindy Whitaker	Processing Assistant
Stephanie McDaniel	Processing Assistant
Cheryl Barker	Processing Assistant
Karen Jones	Billing Staff
Melissa Spry, RN, DON	Director of Nursing

Nursing Functions: Rhonda Mock, RN, Kathy Angie, RN, Kim Ballard, RN, Donna Hick, RN, and LuAnn Angell, RN

Provides communicable disease prevention services, community education, and investigations and management for clients diagnosed with any STD disease.

Complete history intake, obtain cultures, blood specimens, etc. for testing for STD diseases, and provide education to clients seen through STD program at Davie County Health Department.

Follows NC State STD/Communicable Disease Investigation and Surveillance procedures and protocols for communicable disease cases.

Collaborates with client, client's private physician, and NC State Communicable Disease branch when needed for investigational needs during a communicable disease.

Review laboratory results with clients once results have been received from laboratory facility.

Immunize clients against Hepatitis B and Hepatitis A following Immunization Branch guidelines.

Donna Hicks, RN / LuAnn Angell, RN

Review daily North Carolina Electronic Disease Surveillance System (NCEDSS). NCEDSS is a state- wide lab reporting system for communicable diseases.

Record all client data, lab reports, and STD investigation into NCEDSS when information is not electronically received by a private lab.

Collaborate with Disease Intervention Specialist (DIS) during investigation of HIV and syphilis cases.

Refer clients who may have HIV to a specialist for further care and assessment.

Medical Provider: Rebecca McMahan, FNP and Tona Cornatzer, PA

Treat clients when appropriate for any STD within scope of practice and following state STD guidelines.

Contact clients upon receiving positive test result of any STD.

Orders Medicines provided from the state for treatment of STD within protocols.

Supervisor: Donna Hicks, RN

Supervises STD program.

Maintains Nurse Standing Orders for STD program.

Lab Tech: Debbie Swaim

Completes and process lab work for outside facilities to process.

Reviews all labs for correction and document requested labs in lab log to track client labs.

Signs off any labs once labs are received from the outside processing lab.

Packages and completes paper work for laboratory cultures or blood to be sent for testing to the State Lab of Public Health.

Maintains stock of supplies for packaging of laboratory cultures, blood supplies, and request supplies when needed.

Spanish Interpreter: Yadira Mena

Collaborates with nurses and providers during CD/STD visits to obtain necessary information from the client.

Serves as interpreter for clients who are limited English speaking, that seek services at Davie County Health Department.

Processing Assistant: Cindy Whitaker, Stephanie McDaniel, Cheryl Barker, and Karen Jones

Assist clients with appointments for CD/STD visits.

Obtain necessary completion of paperwork for client's record.

Verifies insurance status through state computer system for Medicaid.

Pulls client's record for visits.

Returns client's record to medical file room upon completion of visit.

Records encounter into (EMR) billing system to file Medicaid.

Billing Staff: Cindy Whitaker, Stephanie McDaniel, Cheryl Barker, and Karen Jones

Verifies completion and accuracy of billing from encounter form.

Post Medicaid claims into EMR billing system for Medicaid.

Receives payment of claims processed for visits.

Verify reasons for denials of claims.

Correct and resubmit claims for payment when applicable.

Director of Nursing: Melissa Spry, RN, DON

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Orders supplies for STD program not provided by the state STD program.

Justify Need for Each Position in Detail (use additional pages if necessary):

STD infections fall under Communicable Disease law which is mandated by GS 130A-1.1. Program is mandated for the protection and treatment of citizens of North Carolina against any reportable STD infection. Program is essential to promote and contribute to high level of care for the citizens of North Carolina. Without the STD program, there would be increase of Sexually Transmitted Diseases among the population of all ages throughout North Carolina.

<u>Fiscal Year</u>	<u>Males Screened</u>	<u>Females Screened</u>	<u>HIV TEST</u>
2010-2011	162	284	563
2011-2012	111	216	556
2012-2013	146	257	463

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

FY 2014-2015

Page 1 of 2

Department: Health/AIDS/STD

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55532 510010	SALARIES AND WAGES	PA, PHN, Lab Tech	\$4,724	\$7,548		
55532 510040	LONGEVITY	PA, PHN, Lab Tech		\$87		
55532 520050	FICA	PA, PHN, Lab Tech		\$945		
55532 520060	GROUP HOSPITAL INSURANCE	PA, PHN, Lab Tech		\$1,428		
55532 520070	RETIREMENT	PA, PHN, Lab Tech		\$874		
55532 520080	WORKMEN'S COMPENSATION	PA, PHN, Lab Tech		\$68		
55532 520100	ECS UNEMPLOYMENT INSURANCE	No Expense		\$0		
55532 520110	GROUP LIFE INSURANCE	PA, PHN, Lab Tech		\$7		
55532 520120	401K- EMPLOYER SUPPLEMENT	PA, PHN, Lab Tech		\$371		
55532 520130	YMCA MEMBERSHIP	No Expense		\$0		
55532 520250	EMPLOYEE MEDICAL EXPENSE	No Expense		\$0		
55532 520260	EMPLOYEE EDUCATION REIMBUR	No Expense		\$0		
55532 530120	POSTAGE	No Expense		\$0		
55532 530250	PRINTING & BINDING	No Expense		\$0		
55532 530310	VEHICLE GAS & OIL	No Expense		\$0		
55532 530320	OFFICE SUPPLIES	No Expense		\$0		
55532 530330	DEPARTMENT SUPPLIES	No Expense		\$0		
55532 530460	MEDICAL SUPPLIES	No Expense		\$0		
55532 540100	EDUCATION & TRAINING	No Expense		\$0		
55532 540110	TELEPHONE	No Expense		\$0		
55532 540130	UTILITIES	No Expense		\$0		
55532 540140	TRAVEL	No Expense		\$0		
55532 540150	TRANSPORTATION CONTRACT	No Expense		\$0		
55532 540210	BUILDING & EQUIPMENT RENTAL	No Expense		\$0		
55532 540450	PURCHASED SERVICES	GC/CT Testing		\$2,200		
55532 540510	OPERATING EXPENSE	No Expense		\$0		
55532 541550	CONSULTANTS	No Expense		\$0		
55532 550160	EQUIPMENT MAINTENANCE	No Expense		\$0		

55532 560120	SPECIAL EVENTS	No Expense		\$0	
55532 560260	ADVERTISING	No Expense		\$0	
55532 560530	DUES & SUBSCRIPTIONS	No Expense		\$0	
55532 560540	INSURANCE & BONDS	No Expense		\$0	
55532 560570	MISCELLANEOUS	No Expense		\$0	
55532 561590	Aids RELATED EXPENSE	No Expense		\$0	
55532 580600	EQUIPMENT & FURNITURE	No Expense		\$0	
55532 580620	COMPUTER HARDWARE	No Expense		\$0	

\$4,724

\$13,528

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Breast/Cervical Cancer	14	# of Part-Time	\$7910
Mandated by GS - NCGS # 130A-1.1	County Cost: \$400		Federal Cost: \$7,510

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Kim Ballard, RN	Lead BCCCP Coordinator
Donna Hicks, RN	Supervisor
Kathy Angie, RN	Client Services
Rhonda Mock, RN	Client Services
LuAnn Angell, RN	Client Services
Rebecca McMahan, FNP	Client Services
Tona Cornatzer, PA	Client Services
Debbie Swaim	Lab Tech
Ladira Mena	Spanish Interpreter
Cheryl Barker	Processing Assistant
Stephanie McDaniel	Processing Assistant
Cindy Whitaker	Processing Assistant
Karen Jones	Billing Staff
Melissa Spry, RN, DON	Director of Nursing

Breast/Cervical Cancer Control Program (BCCCP)

Lead BCCCP Coordinator: **Kim Ballard**

Lead nurse for BCCCP responsibilities.

Assess client income to verify eligibility for services.

Assess client needs to schedule appropriate exam and screening.

Collaborate with medical providers at Davie County Health Department to ensure that women are evaluated for medical needs.

Collaborate with clerical staff for scheduling clients for BCCCP appointments.

Refer clients for follow-up when there are abnormal findings on breast exam or pap smear.

Manages a record keeping system to track clients with abnormal findings.

Manages a tickler system to remind clients of need for yearly screenings for mammogram and pap smear.

Receives BCCCP bills and code appropriately for charges set by the state that are allowable for BCCCP program.

Maintains a detailed record system with copies of bills received from agencies for BCCCP services.

Collaborate with BCCCP consultants to assist women in the process of applying for BCCCP Medicaid when possible cancer has been detected.

Assist with obtaining yearly contracts with outside providers for performing services for BCCCP clients that are not provided by Davie County Health Department: mammograms, colposcopy, biopsy of breast or cervix, and surgery for cancer.

Serves as the lead nurse for BCCCP program during state audit of program that occurs every 2 years.

Serves as the lead team member for BCCCP program audits during Quality Assurance clinic audits on a quarterly basis.

Collaborate with Davie County Health Department Finance Officer to ensure payment of services for outside agencies for services rendered.

Collaborate with staff of Susan G. Komen to assist women for services that do not meet qualification for BCCCP services.

Collaborates with Kim Harris to assist with grant writing to obtain monetary gain to assist with low-income women to receive services for mammograms.

Follow BCCCP guidelines as written in contract addendum from the state.

Attend BCCCP trainings and updates quarterly as present by the state when available.

Attend yearly BCCCP conference.

Complete data entry forms for BCCCP program per guidelines.

Receive monthly state report for numbers and data entry concerns from the state program. The numbers are reported to CDC for assurance of grant funding. **BCCCP program is the only of its kind, money is received through a competitive grant from the Center for Disease Control and Prevention (CDC).**

Collaborates with Breast Clinic to schedule mobile mammogram clinics 3-4 x a year.

Nurse Functions: **Kim Ballard, RN, Kathy Angie, RN, LuAnn Angell, RN, Donna Hicks, RN, and Rhonda Mock, RN**

Complete intake screening questions and education during scheduled appointments with Davie County Health Department.

Schedule mammograms for BCCCP clients on the day of appointment or at the client's convenience.

Document all client information and education in client's medical record.

Assist clients to prepare for exam.

Medical Providers: **Rebecca McMahan, FNP and Tona Cornatzer, PA**

Medical Providers complete the BCCCP exams per guidelines and document all findings in the client's record.

Medical Providers are able to determine increase medical needs for the clients related to breast exam.

Complete encounter forms related to BCCCP program.

Supervisor: **Donna Hicks, RN**

Assist with client data into HIS or EMR system.

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Maintains Nurse Standing Orders for BCCCP program.

Director of Nursing: **Melissa Spry, RN, DON**

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Orders supplies for BCCCP program.

Collaborates with the Clinical Nursing Supervisor to ensure that program requirements are met.

Lab Tech: Debbie Swaim

Reviews all pap smear paper work for correction and document requested lab in lab manual log to track client reports.

Signs off any pap smears when report is received from the outside processing lab.

Packages and completes paper work for pap smear to be sent for testing to the State Lab of Public Health.

Maintains stock of supplies for packaging of pap smear and request supplies when needed.

Spanish Interpreter: Yadira Mena

Collaborates with nurses and providers during BCCCP visits to obtain necessary information from the client. Serves as interpreter for clients who are limited English speaking, that seek services at Davie County Health Department.

Processing Assistant: Karen Jones, Cindy Whitaker, Cheryl Barker, and Stephanie McDaniel

Assist clients with appointments for BCCCP visits.

Obtain necessary completion of paperwork for client's record.

Verifies income guidelines per state recommendations and make copies of income for client record.

Pulls client's record for visits.

Turns client's record to medical file room upon completion of visit.

Records encounter into (EMR) billing system.

Justify Need for Each Position in Detail (use additional pages if necessary):

BCCCP program is mandated under GS 130A-1.1. Breast Cancer is the sixth leading cause of death for women and the second leading cause of cancer deaths for women in the United States. This program is a vital part to ensure that women without insurance receive appropriate services that are needed to prevent future deaths. Without the BCCCP program at Davie County Health Department women would be unable to apply for BCCCP Medicaid. A woman can only apply for BCCCP Medicaid if a facility within the county provides BCCCP services.

<u>Fiscal Year</u>	<u>BCCCP Clients</u>
2010-2011	64
2011-2012	89
2012-2013	110

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

FY 2014-2015

Page 1 of 1

Department: Health/Breast & Cervical Cancer Control (BCCCP)

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55534 510010	SALARIES AND WAGES	No Expense		\$0		
55534 510040	LONGEVITY	No Expense		\$0		
55534 520050	FICA	No Expense		\$0		
55534 520060	GROUP HOSPITAL INSURANC	No Expense		\$0		
55534 520070	RETIREMENT	No Expense		\$0		
55534 520080	WORKMEN'S COMPENSATION	No Expense		\$0		
55534 520100	ECS UNEMPLOYMENT INSUR	No Expense		\$0		
55534 520110	GROUP LIFE INSURANCE	No Expense		\$0		
55534 520120	401K- EMPLOYER SUPPLEME	No Expense		\$0		
55534 520130	YMCA MEMBERSHIP	No Expense		\$0		
55534 520250	EMPLOYEE MEDICAL EXPENS	No Expense		\$0		
55534 520260	EMPLOYEE EDUCATION REIM	No Expense		\$0		
55534 530120	POSTAGE	Postage for letters and notifications	\$200	\$0		
55534 530250	PRINTING & BINDING	No Expense		\$0		
55534 530310	VEHICLE GAS & OIL	No Expense		\$0		
55534 530320	OFFICE SUPPLIES	No Expense		\$0		
55534 530330	DEPARTMENT SUPPLIES	No Expense		\$0		
55534 530460	MEDICAL SUPPLIES	No Expense		\$0		
55534 540100	EDUCATION & TRAINING	No Expense		\$0		
55534 540110	TELEPHONE	No Expense		\$0		
55534 540130	UTILITIES	No Expense		\$0		
55534 540140	TRAVEL	BCCCP Conference/Regional Meeting	\$200	\$0		
55534 540210	BUILDING & EQUIPMENT REN	No Expense		\$0		
55534 540450	PURCHASED SERVICES	Medical Services - Mammography, Ultrasound, X-Ray		\$7,510		
55534 540510	OPERATING EXPENSE	No Expense		\$0		
55534 541550	CONSULTANTS	No Expense		\$0		
55534 560120	SPECIAL EVENTS	No Expense		\$0		

55534 56L J	ADVERTISING	No Expense		\$0	
55534 560530	DUES & SUBSCRIPTIONS	No Expense		\$0	
55534 560540	INSURANCE & BONDS	No Expense		\$0	
55534 560570	MISCELLANEOUS	No Expense		\$0	
55534 580600	EQUIPMENT & FURNITURE	No Expense		\$0	
55534 580620	COMPUTER HARDWARE	No Expense		\$0	

\$400

\$7,510

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Komen Grant	5	# of Part-Time _____	\$21,771
Mandated by GS - NCGS #	County Cost: \$2		Federal Cost:\$0 Grant: \$21,769 Escrow:\$0

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Kim Ballard, RN	Lead Komen Coordinator
Donna Hicks, RN	Supervisor
Cindy Whitaker	Processing Assistant
Stephanie McDaniel	Processing Assistant
Karen Jones	Processing Assistant

Lead Coordinator for Komen Grant: Kim Ballard, RN

Responsible for Komen Grant.
 Complete bi-annual report to Susan G Komen Foundation.
 Schedule women for mammograms who have need, but do not qualify for the BCCCP program.
 Refer women with abnormal findings on mammogram for consultation.
 Collaborate with medical providers of Davie County to ensure that women receive coverage for routine mammograms and diagnostic procedure when financial guidelines are met.
 Provide outreach to the community (education provided to local community groups to help understand the risks of breast cancer and the best ways to protect themselves from being a statistic.
 Collaborates with Breast Clinic to schedule mobile mammogram clinics 3-4 x a year.

Supervisor: Donna Hicks, RN

Assist lead nurse with grant concerns.
 Approve schedules for mammogram clinics.

Processing Assistant: Cindy Whitaker, Karen Jones, and Stephanie McDaniel

Assist with appointments for mammogram clinics.

Process paperwork during mammogram clinics for clients.

Justify Need for Each Position in Detail (use additional pages if necessary):

Susan G. Komen Grant is a grant which serves women who are uninsured, underinsured, and non-insured. Women who qualify for Komen Grant qualify for services related to financial eligibility. These women do not qualify for BCCCP services related insurance status and guidelines for financial eligibility of program. Komen Grant assists women to receive a yearly mammogram and diagnostic procedures if abnormalities are found on mammography.

<u>Fiscal Year</u>	<u>Women Served</u>
2009-2010	64
2010-2011	69
2011-2012	97
2012-2013	75

F.Y. 14 - 15

Department Health

Page 1 of 2

Division Public Health -- Health Promotions

ACTIVITY JUSTIFICATION

Activity: Health Promotion	Number of Employees 1	# of Full-time <u>1</u> # of Part-Time _____	Annual Cost: 38,267
Mandated by GS - NCGS # <u>Yes</u>	County Cost: 31,982		State Cost: 6,285

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Health Educator:

Lead county coordinator for Community Transformation Project efforts within Davie County - Community Transformation Project is a grant funded project from the CDC (Centers for Disease Control and Prevention) and Davie is part of a 10 county regional project designed to improve the health and health environment for residents.

Responsible for planning, implementing, and evaluating a comprehensive health education program for the residents of Davie County

Plans, collects data, and conducts ongoing assessment of health needs in the county and prepares state community diagnosis document early.

Determines priorities for health education for the county from data collected from the Community Health Assessment
Develops or changes existing programs to meet the county's health educational needs.

Networks with community agencies, groups, community leaders, key-decision makers, target populations, schools, and health department staff for health concerns and needs

Serves as a health education resource person for the health department and the county

Designs, selects, or obtains educational material (films, videos, publications, exhibits, or other teaching aids) for health related programs.

Prepares and disseminates news releases on specific and timely health topics and upcoming activities.

Assists health director with health education policies and/or procedures within health department programs

Writes grants to acquire funding for health department needed projects

Healthy Carolinians Coordinator:

Reports to the Davie County Healthy Carolinians' Steering Committee, an 18 member board of community citizens appointed by the Davie County Commissioners

Arranges and assists with the facilitation of scheduled meetings of the Steering Committee and the Special sub-committee groups.

Develops program policies and procedures to meet state or local guidelines

Completes state recertification forms as required by the North Carolina State Healthy Carolinians Program.

Health Promotion Coordinator:

Develop yearly community action plans to address these issues in the community reflecting policy and environmental change.

Submit monthly reports as required by the State Physical Fitness and Nutrition Branch.

Work with community partners to address public health issues related to physical inactivity, poor nutrition and tobacco use.

Child Passenger Safety Program:

Provides education on safety of child car seats and assists parents/child caregivers on placement of child car seat in vehicles

Writes grants and works with local agencies to obtain funding to purchase child car seats.

Parenting Education Classes:

Conducts parenting education classes for expectant women and their partners

Local Community Preparedness:

Assists Health Director in the Public Health Information Officer position when needed

Participates as a team member within the Epidemiology Team

Annual Accreditation Coordinator:

Conducts annual assessment and review of accreditation requirements

Review annual strategic plan requirements with Health Director and assists with report compilation to the Board of Health on strategic in status

Justify Need for Each Position in Detail (use additional pages if necessary):

The purpose of my job is to encourage healthy lifestyles and wellness through educating individuals and communities about behavior that can prevent diseases, injuries and other health problems.

Programs:

- Buckle Up Davie (Child Passenger Safety Seats)
- Assist with teaching Eating Smart Moving More Weighing Less class
- Finding church locations to teach Faithful Families Eating Smart and Moving More
- Healthy Carolinians-Meetings, Agendas, Minutes, Events, Recertification and Action Plans
- Gives presentations to schools, community members, committees, etc.
- Attend community health fairs, Kids Fest, Snacks for Santa, etc.
- Compiles pregnancy and family planning packets for patients at the health department
- Handles marketing items for advertising
- Conducts *Parenting Matters* trainings (Parenting Class)
- Completes Community Health Assessment (Required for each health department every 3 years)
- Attends: Epidemiology Team, Human Services Council, School Health Advisory Council, Collaborative of Davie County, Davie County Juvenile Crime Prevention Council, Wellness Committee, Pandemic Influenza Planning, Marketing Team.

The U.S. Department of Health and Human Services has revealed the Healthy People 2020, the nation's new 10-year goals and objectives. For the past 30 years, Healthy People has released health objectives for the nation. Chronic diseases, such as heart disease and cancer are responsible for seven out of every 10 deaths among Americans each year. I will use the new 2020 objectives as guidance and direction to better educate those in our community this upcoming year.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 14 - 15

Page 1 of 1

Department: Health - Health Promotions

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500536 510010	Salaries and Wages	Brandi Patti - 68.75%	25,229	6,285		
55500536 510040	Longevity	Brandi Patti - 68.75%	117			
55500536 520050	FICA	Brandi Patti - 68.75%	1939			
55500536 520060	Group Hospital Insurance	Brandi Patti - 68.75%	5,775			
55500536 520070	Retirement	Brandi Patti - 68.75%	1,792			
55500536 520080	Workmans Compensation	Brandi Patti - 68.75%	502			
55500536 520110	Group Life Insurance	Brandi Patti - 68.75%	28			
55500536 520120	401K-Employer Supplement	Brandi Patti - 68.75%	760			
55500536 520130	YMCA Membership					
55500536 530120	Postage					
55500536 530250	Printing and Binding					
55500536 530310	Vehicle Gas & Oil					
55500536 530320	Office Supplies	Supplies 100%	125			
55500536 530330	Department Supplies	Supplies 100%	500			
55500536 540100	Education & Training	NCPHA	200			
55500536 540140	Travel	Hotel & Expenses, Mileage	600			
55500536 540450	Purchased Services		0			
55500536 540510	Operating Expense	Education Material 100%	100			
55500536 550170	Vehicle Maintenance		0			
55500536 560120	Special Events	Events-Meals 100%	600			
55500536 560260	Advertising		0			
55500536 560570	Miscellaneous		0			
55500536 580600	Equipment & Furniture		0			
55500536 580620	Computer Hardware		0			
			38,267	6,285		
Totals						

F.Y. 14 - 15

Department Health

Page 1 of 1

Division Public Health - Smart Start

ACTIVITY JUSTIFICATION

Activity: Smart Start	Number of Employees 1	# of Full-time <u>1</u> # of Part-Time _____	Annual Cost: 17,333
Mandated by GS - NCGS # <u>Yes</u>	County Cost: \$183		Grant: 17,150

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Health Educator/Child Care Health Consultant:

Review of children's medical records to assess for immunizations being up-to-date.

Provide education planning, preparation and presentations for health topics for licensed child care centers/homes staff and parents of children at the facility.

Offer trainings throughout the year after being approved by the N.C. Division of Child Development.

Educate centers/homes on how to protect themselves and the children during communicable disease outbreaks in their agencies or communities.

Participate in child care community projects that promote health and safety of children.

Refer and link families to health care resources for children who do not have a medical home listed.

Collaborate with Davie County Environmental Health to assist licensed centers to maintain a superior rating and to limit or decrease the number of demerits.

Justify Need for Each Position in Detail (use additional pages if necessary):

This position will assist licensed child care facilities to improve and/or maintain high quality environments for children, specifically with regards to health and safety. There are two principle ways in which the Child Care health consultant (CCHC) will assist facilities. The first is by conducting periodic health and safety inspections based on health department and N.C. Division of Child Development (DCD) expectations. The second is by providing technical assistance necessary to maintain records and provide services necessary for children's health and safety In Davie County, there are approximately 10 licensed child care centers/homes with approximately 315 children.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 14-15
Page 1 of 1

Department: Health - Smart Start

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55539 510010	Salaries and Wages	Brandi Patti - 31.25%	183	11,285		
55539 510040	Longevity	Brandi Patti - 31.25%		53		
55539 520050	FICA	Brandi Patti - 31.25%		881		
55539 520060	Group Hospital Insurance	Brandi Patti - 31.25%		2,625		
55539 520070	Retirement	Brandi Patti - 31.25%		815		
55539 520080	Workmans Compensation	Brandi Patti - 31.25%		227		
55539 520100	ECS Unemployment Insurance					
55539 520110	Group Life Insurance	Brandi Patti - 31.25%		13		
55539 520120	401 K-Employer Supplement	Brandi Patti - 31.25%		346		
55539 520130	YMCA Membership			0		
55539 520250	Employee Medical Expense			0		
55539 520260	Employee Education Reimbursement			0		
55539 530120	Postage	Monthly Financial Reports, Mailings		100		
55539 530250	Printing & Binding			0		
55539 530310	Vehicle Gas & Oil			0		
55539 530320	Office Supplies	General Supplies		200		
55539 530330	Department Supplies			0		
55539 530460	Medical Supplies			0		
55539 540100	Education & Training			0		
55539 540110	Telephone			0		
55539 540130	Utilities			0		
55539 540140	Travel	Conference Expense & Mileage		605		
55539 540210	Building & Equipment Rental			0		
55539 540450	Purchased Services			0		
55539 540510	Operating Expense			0		
55539 541550	Consultants			0		
55539 560120	Special Events			0		
55539 560260	Advertising			0		
55539 560530	Dues & Subscriptions			0		
55539 560540	Insurance & Bonds			0		
55539 560570	Miscellaneous			0		
55539 580600	Equipment & Furniture			0		
55539 580620	Computer Hardware			0		
Totals			183	17,150		

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Immunization	13	# of Part-Time _____	\$22,634
Mandated by GS - NCGS # 130A-1.1	County Cost: \$ 2,921		Federal Cost: State-\$10,258 Fees-\$3,100 Medicaid-\$6,355

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Rhonda Mock, RN	Lead Immunization Nurse (2% Immunizations)
LuAnn Angell, RN	Client Services
Kathy Angie, RN	Client Services
Kim Ballard, RN	Client Services
Donna Hicks, RN	Program Supervisor
Tona Cornatzer, PA	Client Services
Rebecca McMahan, FNP	Client Services
Adira Mena	Spanish Interpreter
Andy Whitaker	Processing Assistant
Cheryl Barker	Processing Assistant
Stephanie McDaniel	Processing Assistant
Karen Jones	Billing Staff
Melissa Spry, RN, DON	Director of Nursing

Immunization:

Lead Nurse for Immunization Program: Rhonda Mock, RN

Manage Immunization inventory: count, order, transfer, etc.

Inform staff of updates on current changes for immunizations

Community Outreach with Teletask Auto Dialer

Complete yearly Casa audit for state audit of Immunization program.

Collaborate with private medical offices with questions and concerns related to immunizations.

Monitor temperature for refrigerators and freezer for storage of immunizations. (State requirement to keep log of temperatures on refrigerators and freezer).

Lead nurse for maintaining North Carolina Immunization Registry (NCIR). State immunization system for recording all immunizations that are given to clients.

Maintain information that is posted on refrigerator and freezer for storage and handling of immunizations. This information is maintained in Immunization Manual and kept up to date immunization audit.

Assist with Kids Fest, a yearly outreach program that is county wide. Immunization and Child Health information given to participants.

Collaborates with the NCIR staff when clients may have a duplicate record in the NCIR system.

Provide immunizations on a daily basis for clients seen at Davie County Health Department.
Educate clients and family about importance of immunizations, discuss any side-effects, and refer to alternate facility of immunization unable to be provided by Davie County Health Department.
Responsible for proper handling and mixing of immunizations when given to clients.
Responsible for adding immunization into the NCIR after clients are immunized.
Responsible for printing the client a copy of immunization record after immunizations are provided to the client.

Nurse Functions: Donna Hicks, RN, LuAnn Angell, RN, Kim Ballard, RN, Kathy Angie, RN, and Rhonda Mock, RN

Provide immunizations on a daily basis for clients seen at Davie County Health Department.
Educate clients and family about importance of immunizations, discuss any side-effects, and refer to alternate facility for immunization if unable to be provided by the Davie County Health Department.
Responsible for proper handling and mixing of immunizations when given to clients.
Responsible for adding immunization into the NCIR after clients are immunized.
Responsible for printing the client a copy of immunization record after immunizations are provided to the client.

Supervisor: Donna Hicks, RN

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.
Maintains Nurse Standing Orders for Immunization program.
Orders supplies for Immunization program.

Director of Nursing: Melissa Spry, RN, DON

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.
Orders supplies for Immunization program.

Medical Providers: Rebecca McMahan, FNP and Tona Cornatzer, PA

Educate clients and family of importance for receiving immunizations at appropriate intervals.
Evaluate clients for any adverse side-effects if problems have occurred from any immunization.

Spanish Interpreter: Yadira Mena

Collaborates with nurses and providers during Immunization visits to obtain necessary information from the client.
Serves as interpreter for clients who are limited English speaking, that seek services at Davie County Health Department.

Processing Assistant: Karen Jones, Cheryl Barker, Stephanie McDaniel, and Cindy Whitaker

Assist clients with appointments for immunizations.
Obtain necessary completion of paperwork for client's record.
Verifies insurance status through state computer system for Medicaid.
Pulls client's record for visits.
Returns client's record to medical file room upon completion of visit.
Records encounter into (EMR) billing system to file Medicaid.

Billing Staff: Karen Jones

Verifies completion and accuracy of billing from encounter form.
Post Medicaid claims into EMR billing system for Medicaid.
Receives payment of claims processed for visits.
Verify reasons for denials of claims.
Correct and resubmit claims for payment when applicable.

Davie County Health Department has been responsible for immunizing county firemen and completing Hepatitis B titers at the completion of Hepatitis B series. This has been funding through Davie County Health Department Basic Program Budget. There has been no transfer of funds from the Fire Departments to Davie County Health Department for this service.

Justify Need for Each Position in Detail (use additional pages if necessary):

Immunization program is mandated by GS 130A-1.1. Program goal is to eliminate vaccine-preventable diseases for the citizens of North Carolina. Program is essential to promote and contribute to high level of care for the citizens of North Carolina. Without the Immunization program, there would be increase of vaccine-preventable diseases among the population of all ages throughout North Carolina.

<u>Fiscal Year</u>	<u>Immunizations</u>
2010-2011	2127
2011-2012	1879
2012-2013	1899

ACTIVITY JUSTIFICATION

Activity: Communicable Disease	Number of Employees 8	# of Full-time <u> X </u> # of Part-Time <u> </u>	Annual Cost: \$2,327
Mandated by GS - NCGS # 130A-1.1 GS 130A-133-180	County Cost: \$ 1,400		Federal/State Cost: State- \$927

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Communicable Disease

LuAnn Angell, RN	Lead Nurse for Communicable Disease Investigation
Donna Hicks, RN	Back-up for Communicable Disease Investigation
Rhonda Mock, RN	Perinatal Hepatitis B Communicable Disease Investigation
Debbie Swaim	Lab Tech
Madira Mena	Spanish Interpreter
Cindy Whitaker	Processing Assistant
Stephanie McDaniel	Processing Assistant
Melissa Spry, RN, DON	Director of Nursing

Lead Nurse Communicable Disease: LuAnn Angell, RN, Donna Hicks, RN and Melissa Spry, RN

Provides communicable disease prevention services, community education, and investigations and management for single or multi-case communicable disease occurrences.

Is a member of Davie County Health Department's epidemiology (epi) team.

Assist with determination whether epi-team meeting needs to be convened on a communicable disease case.

Follows NC State Communicable Disease Investigation and Surveillance procedures and protocols for communicable disease cases.

Obtains cultures, blood specimens, etc. for testing for communicable diseases.

Collaborates with client, client's private physician, and NC State Communicable Disease branch when needed for investigational needs during a communicable disease or an outbreak situation.

Reviews daily North Carolina Electronic Disease Surveillance System (NCEDSS). NCEDSS is a state- wide lab reporting system for communicable diseases.

Records all client data, lab reports, and communicable disease investigation into NCEDSS when information is not electronically received by a private lab.

Collaborates with private physicians during an outbreak occurrence that may affect multiple citizens of Davie County. Collaboration may be by phone, email, or fax.

Supervisor: Donna Hicks, RN

Supervises CD program.

Maintains Nurse Standing Orders for CD programs.

Director of Nursing: Melissa Spry, RN, DON

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Orders supplies for CD programs.

Coordinates clinics when outbreaks occur

Maintains communication with CDC in conjunction with Health Director for up-to-date recommendations related to CD outbreaks

Manages relationship with Jail to address any CD cases within the facility

Coordinates/Collaborates with contract Pharmacist and Medical Director to ensure proper protocol and adequate pharmaceutical needs during CD outbreak

Hepatitis B: Rhonda Mock, RN

Completes investigation for pregnant women who have been diagnosed with Hepatitis B.

Contacts mother after delivery for treatment of infant and follow-up of infant immunization

Reports findings and tracks infant within NCEDSS until infant is 1 year of age.

Lab Tech: Debbie Swaim

Completes and process lab work for outside facilities to process.

Reviews all labs for correction and document requested labs in lab log to track client labs.

Signs off any labs once labs are received from the outside processing lab.

Packages and completes paper work for laboratory cultures or blood to be sent for testing to the State Lab of Public Health.

Maintains stock of supplies for packaging of laboratory cultures, blood supplies, and request supplies when needed.

Spanish Interpreter: Yadira Mena

Collaborates with nurses and providers during communicable disease investigation to obtain necessary information from the client.

Serves as interpreter for clients who are limited English speaking, that seek services at Davie County Health Department.

Processing Assistant: Karen Jones, Cindy Whitaker, and Stephanie McDaniel

Assist clients with appointments for communicable disease.

Obtain necessary completion of paperwork for client's record.

Verifies insurance status through state computer system for Medicaid.

Pulls client's record for visits.

Returns client's record to medical file room upon completion of visit.

Records encounter into (EMR) billing system to file Medicaid.

Justify Need for Each Position in Detail (use additional pages if necessary):

Communicable Disease is mandated by GS 130A-1.1. Program is mandated for the protection and treatment of citizens of North Carolina against any reportable Communicable Disease. Program is essential to promote and contribute to high level of care for the citizens of North Carolina. Without the Communicable Disease program, there would be increase of Communicable Diseases among the population of all ages throughout North Carolina.

Reportable Disease Cases:

See all reportable diseases listed below.

<u>Fiscal Year</u>	<u>Reportable Disease Cases</u>
2010-2011	149
2011-2012	181
2012-2013	169

Diseases and Conditions Reportable in North Carolina

North Carolina General Statute:

10A-135. Physicians to report.

A physician licensed to practice medicine who has reason to suspect that a person about whom the physician has been consulted professionally has a communicable disease or communicable condition declared by the Commission to be reported, shall report information required by the Commission to the local health director of the county or district in which the physician is consulted.

North Carolina Administrative Code:

10A NCAC 41A.0101 Reportable Diseases and Conditions

(a) The following named diseases and conditions are declared to be dangerous to the public health and are hereby made reportable within the time period specified after the disease or condition is reasonably suspected to exist:

Diseases in *BOLDITALICS* should be reported immediately to local health department.

Reportable to Local Health Department Within

7 Days

Reportable to Local Health Department within 24 Hours

DISEASE/CONDITION NC DISEASE CODE

A-G

<i>Anthrax</i>	3
<i>Botulism, food borne</i>	10
<i>Botulism, intestinal (infant)</i>	110
<i>Botulism, wound</i>	111
Campylobacter infection.....	50
Chancroid.....	100
Cholera.....	6
Cryptosporidiosis.....	56
Cyclosporiasis.....	63
Diphtheria.....	8
<i>E. coli</i> infection, shiga toxin-producing.....	53
Food borne disease: Clostridium perfringens.....	11
Food borne: staphylococcal.....	12
Food borne disease: other/unknown.....	13
Food borne poisoning: ciguatera.....	130
Food borne poisoning: mushroom.....	131
Food borne poisoning: scombroid fish.....	132
Gonorrhea.....	300
Granuloma inguinale.....	500

H-N

Haemophilus influenzae, Invasive disease.....	23
Hemolytic-uremic syndrome (HUS).....	59
<i>Hemorrhagic fever virus</i> <i>Infection</i>	68
Hepatitis A.....	14
Hepatitis B, acute.....	15
HIV/AIDS HIV.....	900
AIDS.....	950
Influenza pediatric death (<18 years).....	73
Listeriosis.....	64
Measles (rubeola).....	22
Meningococcal disease, invasive.....	27
Monkeypox.....	72
<i>Novel influenza virus infection</i>	75

O-U

Ophthalmia neonatorum.....	345
Pertussis (Whooping Cough).....	47
<i>Plague</i>	29
Poliomyelitis, paralytic.....	30
Rabies, human.....	33

Rubella.....	36
Salmonellosis.....	38
S. aureus with reduced susceptibility to vancomycin.....	74
SARS (coronavirus infection).....	71
Shigellosis.....	39
Smallpox	69
Syphilis	
Primary.....	710
Secondary.....	720
Early latent.....	730
Latent, unknown duration.....	740
Late latent.....	745
Late with symptoms.....	750
Neurosyphilis.....	760
Congenital.....	790
Tuberculosis.....	TB
Tularemia	43
Typhoid Fever, acute.....	44

V-Z

Vaccinia.....	70
Vibrio infection, other than cholera & vulnificus.....	55
Vibrio vulnificus.....	54

DISEASE/CONDITION NC DISEASE CODE

A-G

Brucellosis.....	5
Chlamydial infection—laboratory confirmed.....	200
Creutzfeldt - Jakob disease.....	66
Dengue.....	7
Ehrlichiosis, HGA (human granulocytic anaplasmosis).....	571
Ehrlichiosis, HME (human monocytic or e. chaffeensis).....	572
Ehrlichiosis, unspecified.....	573
Encephalitis, arboviral, WNV.....	95
Encephalitis, arboviral, LAC.....	96
Encephalitis, arboviral, EEE.....	97
Encephalitis, arboviral, other.....	98

H-N

Hantavirus infection.....	67
Hepatitis B, carriage.....	115
Hepatitis B, perinatally acquired.....	116
Hepatitis C, acute.....	60
Legionellosis.....	18
Leprosy (Hansen's disease).....	19
Leptospirosis.....	20
Lyme disease.....	51
Lymphogranuloma venereum.....	600
Malaria.....	21
Meningitis, pneumococcal.....	25
Mumps.....	28
Non-gonococcal urethritis.....	400

O-Z

PID.....	490
Psittacosis.....	31
Q fever.....	32
Rocky Mountain Spotted Fever.....	35
Rubella, congenital syndrome.....	37
Streptococcal infection, Group A, invasive.....	61
Tetanus.....	40
Toxic shock syndrome, non-streptococcal.....	41
Toxic shock syndrome, streptococcal.....	65
Trichinosis.....	42
Typhoid, carriage (Salmonella typhi).....	144

Physicians must report these diseases and conditions to the local health department. For diseases and conditions required to be reported within 24 hours, the initial report shall be made by telephone to the local health department, and the written disease report be made within 7 days. The reporting rules and disease report forms can be accessed at:

<http://www.epi.state.nc.us/epi/gcdc.html>

If you are unable to contact your local health department, call the 24/7 pager for N.C. Communicable Disease Branch: **(919) 733-3419**

You may be contacted by the local health department for additional information about this case. Medical record information relevant to the investigation and/or control of a communicable disease is exempt from the HIPAA Privacy Rule (see 45 CFR 164.512(a)) and is permitted as an exception to confidentiality of records in NC State Law GS § 130 A-130.

DHHS 2124 (Revised January 2009) EPIDEMIOLOGY

ACTIVITY JUSTIFICATION

Activity: BT Preparedness Coordinator	Number of Employees 4	# of Full-time <u> X </u> # of Part-Time _____	Annual Cost: \$30,211
Mandated by GS - NCGS # 130A-1.1.	County Cost: \$ 0	Federal/State Cost: State-\$ 30,211	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Kim Harris	Primary Preparedness Coordinator
LuAnn Angell, RN	Davie County Health Department Preparedness Nurse
Debbie Swaim	Lab Tech
Melissa Spry, RN, DON	Director of Nursing

Preparedness Coordinator (PC): Kim Harris, Primary Preparedness Coordinator and LuAnn Angell, RN
 Develops or updates comprehensive Public Health (PH) emergency response plans / guidelines for Davie County Health Department in collaboration with Emergency Manager's overall county Emergency Plans and state and federal requirements.
 Collaborates with County Emergency Manager on PH preparedness and response concerns for Davie County.
 Collaborates with community partners and other county departments on plans / guidelines for PH preparedness and response.
 Attends monthly regional PC meetings (hosts a minimum 1 per year) and attends annual NC Public Health Preparedness and Response (NC PHP&R) PC Conference.
 Completes required state reports or assures that reports are completed and reported by required time lines: Quarterly Narrative Reports (QNRs).
 Facilitates training or coordinates with Public Health Regional Surveillance Team 5, NC PHP&R, or Davie County Emergency Manager for education / training of health department staff for PH preparedness and response activities, including required training mandated by NC PHP&R and CDC.
 Develops or updates plans / guidelines for receipt, storage, and distribution of Strategic National Stockpile (SNS) federal assets.
 Reviews and submits SNS plans / guidelines along with Technical Assistance Review (TAR) tool for review by NC PHP&R per CDC requirements every other year.
 Reviews and updates plans / guidelines for Bioterrorism and Infectious Disease Response.
 Reviews and updates plans / guidelines for Pandemic Influenza Response.
 Develops or updates plans / guidelines for overall health departments Continuity of Operations Plan (COOP) and Pandemic Influenza COOP.
 Develops or updates plans / guidelines for PH Telecommunications.

Maintains / updates emergency contact information for all response partners named in PH preparedness plans / guidelines.

Participates in Local Emergency Planning Committee (LEPC).

Facilitates and reports to PHP&R required emergency call down testing of public health emergency notification system for staff and community partners involved in PH emergency response efforts.

Participates in local, regional, or state PH preparedness and response exercises, submit After Action Report (AAR) and Corrective Action Plan (CAP) to NC PHP&R. Updates plans / guidelines to reflect CAP.

Records and maintains required documentation for review by NC PHP&R of all PH emergency preparedness related efforts including but not limited to PC, EPI, and LEPC meetings, ICS, preparedness and response related trainings / exercises.

Coordinates with Health Director and EPI Team for receipt and dissemination of health alerts and other advisories on real or potential disease threats as they occur to local medical community and public as needed.

Maintains supplies for response efforts.

Director of Nursing: Melissa Spry, RN, DON

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Collaborate with PC to order and maintain needed supplies for response efforts.

Participates in LEPC meetings.

Orders supplies and equipment for program.

Lab Tech: Debbie Swaim

Responsible for packaging any labs that would be sent to State Lab of Public Health during an emergency response.

Ordering of supplies for packaging any labs through State Lab of Public Health.

Justify Need for Each Position in Detail (use additional pages if necessary):

Preparedness Coordinator is mandated under GS 130A-1.1. Program is mandated to prepare for and respond to infectious diseases, bioterrorist attacks, or any public health emergency. Federal funding was provided to assist states and localities in building infrastructures to respond emergency situations. Health Departments receive funds to maintain updated preparedness planning, exercise plans, and coordinate preparedness efforts at the local level. All health department staff are expected to respond as needed in a public health emergency.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

FY 2014-2015
Page 1 of 1

Department: Health/BT Preparedness

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55542 510010	SALARIES AND WAGES	BT Preparedness Coordinator - Harris/Angell		\$21,549		
55542 510040	LONGEVITY	BT Preparedness Coordinator - Harris/Angell		\$184		
55542 520050	FICA	BT Preparedness Coordinator - Harris/Angell		\$1,662		
55542 520060	GROUP HOSPITAL INSURANCE	BT Preparedness Coordinator - Harris/Angell		\$3,366		
55542 520070	RETIREMENT	BT Preparedness Coordinator - Harris/Angell		\$1,537		
55542 520080	WORKMEN'S COMPENSATION	BT Preparedness Coordinator - Harris/Angell		\$194		
55542 520100	ECS UNEMPLOYMENT INSURANCE	BT Preparedness Coordinator - Harris/Angell		\$0		
55542 520110	GROUP LIFE INSURANCE	BT Preparedness Coordinator - Harris/Angell		\$17		
55542 520120	401K- EMPLOYER SUPPLEMENT	BT Preparedness Coordinator - Harris/Angell		\$652		
55542 520130	YMCA MEMBERSHIP	No Expense		\$0		
55542 520250	EMPLOYEE MEDICAL EXPENSE	No Expense		\$0		
55542 520260	EMPLOYEE EDUCATION REIMBUR	No Expense		\$0		
55542 530120	POSTAGE	No Expense		\$0		
55542 530250	PRINTING & BINDING	No Expense		\$0		
55542 530320	OFFICE SUPPLIES	My Office, Staples		\$250		
55542 530330	DEPARTMENT SUPPLIES	No Expense		\$0		
55542 530460	MEDICAL SUPPLIES	No Expense		\$0		
5550042 530490	DRUGS & CONTRACEPTIVES	No Expense		\$0		
55542 540100	EDUCATION & TRAINING	No Expense		\$0		
55542 540110	TELEPHONE	Cell Phone		\$650		
55542 540130	UTILITIES	No Expense		\$0		
55542 540140	TRAVEL	Travel Expense		\$150		
55542 540450	PURCHASED SERVICES	No Expense		\$0		
55542 541550	CONSULTANTS	No Expense		\$0		
55542 550160	EQUIPMENT MAINTENANCE	No Expense		\$0		
55542 560260	ADVERTISING	No Expense		\$0		
55542 560530	DUES & SUBSCRIPTIONS	No Expense		\$0		

55542 560540	INSURANCE & BONDS	No Expense		\$0	
55542 580600	EQUIPMENT & FURNITURE	No Expense		\$0	
55542 580610	COMPUTER SOFTWARE	No Expense		\$0	
55542 580620	COMPUTER HARDWARE	No Expense		\$0	

\$0 \$30,211

ACTIVITY JUSTIFICATION

Activity: Interpreter	Number of Employees # of Full-time <u> X </u> 1 # of Part-Time	Annual Cost: \$ 49,333
Mandated by GS – NCGS # 130A-1.1.	County Cost: \$49,333	Federal Cost:\$0 State-\$0 Grant-\$0

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Yadira Mena Foreign Language Interpreter II

- Provides interpreter services for Hispanic clients of the Davie County Health Department
- Translates and/converts all educational materials for the public
- Assists with clinic room set-up and clean-up
- Provides foreign language interpreter services for the Department of Social Services and other county agencies when available. Has assisted with DSS home visits, interviews, and domestic violence issues.
- Serves as Title VI Compliance Officer – Title VI of the Civil Rights Act of 1964
- Performs and files Title VI quarterly self-monitoring reports
- Conducts investigations of allegations of a Title VI complaint and reports to Health Director
- Interprets, assists with check in, and covers every clinic (Child Health, Maternal Health, Family Planning, STD, CD, etc)

Justify Need for Position:

The Health Department has a significant number of Hispanic clients. The only other source of Interpreter service is the Health Department’s contract, which we have to provide, with Fluent Language, Inc. Fluent is a telephone interpreter service that costs \$1.95 per minute and is used only as needed. Due to the communication barrier, each Hispanic patient takes at least 30 minutes. If we see a minimum of 7 Hispanic patients per day (all clinics), the cost per day would be \$409.00 per day or nearly \$8,000 per month. The Health Department enlists the help of Sister Susie Dandison to provide volunteer Interpreter services, but Sister Susie is unavailable to volunteer at all times.

The Interpreter employed by the health department is also used in other county agencies like DSS and Domestic Violence. The County is getting services to three (and often more) agencies with funding to one.

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Health Check	4	# of Part-Time _____	\$60,213
Mandated by GS - NCGS # <u> N/A </u>	County Cost: \$ 0		Federal/State Cost: Health Check Grant: \$60,213

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Karen Jones	Health Check Coordinator
Lisa Matthews	Health Check Coordinator
Donna Hicks, RN	Health Check Supervisor
Melissa Spry, RN, DON	Director of Nursing

Health Check

Health Check Coordinator: Karen Jones and Lisa Matthews

Increase community and family awareness of the benefits of the Health Check (HC) program.
 Implement and maintain a system to identify and follow eligible children
 Work with health care providers through a referral system to ensure that all eligible children have access to health care.
 Coordinate the activities of the program and serve as a liaison with existing child health programs, local physicians, Medicaid agencies, and professional organizations.
 Follow-up with families whose children are delinquent on Health Check Screening. The health check coordinator works through the delinquent list of children on a monthly basis following the alphabetic order of the children's last name.
 Each month the HC coordinator accesses NCCCNC Informatics System to obtain patient care alert information to complete follow up for patient as required by Community Care of North Carolina Community (CCNC).
 Within the data shell the HC coordinator completes a delinquent report by count.
 All client documentation is documented in Case Manager Information System (CMIS).
 Each month the HC coordinator must complete a monthly Health Check Activity Report for Network Supervisor. The activity reports show the number of pending and completed task, such as a letter to members or phone calls to members.
 Each month the HC coordinator must complete a Task Activity Summary monthly for Network Supervisor. The log justifies projects, provider office visits, meetings, training/education, community outreach, and vacation and sick leave.

Health Department Supervisor: Donna Hicks, RN

Collaborates with CCNC for budgetary needs.

Oversees budget guidelines and supplies required for HC coordinator to perform job duties for Health Check program.

Completes a monthly calendar for HC coordinator to complete job duties for Health Check program.

Director of Nursing: Melissa Spry, RN, DON

Collaborates with CCNC for budgetary needs.

Oversees budget guidelines and supplies required for HC coordinator to perform job duties for Health Check program.

Justify Need for Each Position in Detail (use additional pages if necessary):

Health Check program ensures that families are notified of program coverage. Assist clients with obtaining health care needs for children enrolled in the program. Community Care of North Carolina in collaboration with Health Check Coordinators decrease Medicaid dollars used by assisting families with medical home.

F.Y. 2014 - 2015

Page 1 of 1

Department: Health Check

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55545 510010	SALARIES AND WAGES	Health Check Program - Matthews/Jones		\$39,698		
55545 510040	LONGEVITY	Health Check Program - Matthews/Jones		\$446		
55545 520050	FICA	Health Check Program - Matthews/Jones		\$3,071		
55545 520060	GROUP HOSPITAL INSURANCE	Health Check Program - Matthews/Jones		\$10,920		
55545 520070	RETIREMENT	Health Check Program - Matthews/Jones		\$2,838		
55545 520080	WORKMEN'S COMPENSATION	Health Check Program - Matthews/Jones		\$133		
55545 520100	ECS UNEMPLOYMENT INSURANCE	No Expense		\$0		
55545 520110	GROUP LIFE INSURANCE	Health Check Program - Matthews/Jones		\$53		
55545 520120	401K-EMPLOYER SUPPLEMENT	Health Check Program - Matthews/Jones		\$1,204		
55545 520130	YMCA MEMBERSHIP	No Expense		\$0		
55545 530120	POSTAGE	Required Mailings		\$500		
55545 530320	OFFICE SUPPLIES	My Office		\$500		
55545 540110	TELEPHONE	Cell Phone		\$350		
55545 540140	TRAVEL	Travel to Health Check Meetings/Trainings		\$500		
Total HEALTH CHECK			\$0	\$60,213		

ACTIVITY JUSTIFICATION

Activity: Care Coordination For Children	Number of Employees 2	# of Full-time <u> X </u> # of Part-Time _____	Annual Cost: \$65,821
Mandated by GS - NCGS # 130A-1.1	County Cost: \$0	Federal Cost: \$0 State Cost: \$0 CCNC Cost: \$67,104 Escrow: \$27,946	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Ryanne Wallace	Care Coordination for Children Care Manager	86.5%
Melissa Spry, RN	Director of Nursing-Supervisor	

Care Coordination for Children

Care Coordination for Children Coordinator: **Ryanne Wallace**

Only one position is held to provide the service of Care Coordination for Children (CC4C) in Davie County. CC4C provides services and care management to children of Davie County who qualify for this program according to eligibility guidelines.

Assist families in locating and obtaining medical care, child care, and other community services.

Develop a plan of care for every child enrolled in the program to meet the child and family needs.

Face to face contact is required at enrollment. Family is contacted varying on the intensity level of the client and family. Heavy, Medium, and Light intensity levels are determined at enrollment to ensure the needs of the client are being met.

Position accesses parent-child interaction.

Administer ages and stages developmental questionnaire on a regular basis to determine if delays are present in the areas of communication, fine and gross motor, problem-solving, personal-social and social emotional skills.

Assess the strength and needs of both the child and the family.

Position makes referrals as needed to medical providers, therapist, and community resources.

Follow-up counseling to ensure services are being received for the child as appropriate for medical concerns.

Educate the community, school personnel, child care facilities, intra-agency programs, and the medical community on CC4C services and how to access these services.

Collaborate with CCNC for the region being Northwest Community Care Network, Child Developmental Services Agency (CDSA), private medial providers, and surrounding county health departments.

Maintain policies and procedures for CC4C program provided by the network.

Attend CC4C regional meetings.

Attend monthly webinars from state and network in regards to updates and changes with CC4C program and contract addendum.

Provide leadership for the Davie County Local Interagency Coordinating Council.

Serve as needed on the Regional Interagency Coordination Council.

Serve as a member of Smart Start Kids Fest Committee.

Attends and provides CC4C information at the Kids Fest.

Serve on community projects and committees as a Social Work representative for the agency.

Serve as a team member for quarterly program audits of the Quality Assurance clinical team.

Director of Nursing/CC4C Supervisor: Melissa Spry, RN

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health.

Orders supplies for CC4C program.

Attend monthly CC4C Supervisor regional webinars from the state and network.

Attend bi-monthly CC4C Supervisor meetings.

SIDS Counselor

SIDS Counselor

Provides information and counseling for families affected by SIDS.

Knowledge of and referrals made to support network for families affected by SIDS.

Educate health professionals and other community agencies about SIDS, to include data collection, analysis, and dissemination of information about the occurrence of SIDS in Davie County and NC.

Attend meetings when held. Meetings have been limited due to state budget.

Justify Need for Each Position in Detail (use additional pages if necessary):

Care Coordination for Children program is mandated under GS 130A-1.1. Local Health Departments provide services in order to cooperate and collaborate with families: assure identification of and access to preventive specialized and supportive services for families and their children; and assure that children with special needs have the opportunity to meet their potential development.

Fiscal Year: 2013-2014

1st Quarter: 38
2nd Quarter: 50
3rd Quarter: 51

Reporting system changed as of March 1st, 2011 when the program title changed from CSC to CC4C. Data collection system for program numbers is followed through CCNC Computer System (CMIS). Previous data is unavailable related to resignation of Care Manager in FY 2012-2013.

As of March 1st, 2011 CSC program was changed to CC4C. Program is being monitored by Department of Public Health, Division of Medicaid Assistance, Community Care Networks, and Local Health Departments.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2014 - 2015

Page 1 of 1

Department: Health/ CC4C

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55547 510010	SALARIES AND WAGES	CC4C Nurse, DON	\$0	\$47,405		
55547 510040	LONGEVITY	CC4C Nurse, DON		\$69		
55547 520050	FICA	CC4C Nurse, DON		\$3,632		
55547 520060	GROUP HOSPITAL INSUR	CC4C Nurse, DON		\$7,266		
55547 520070	RETIREMENT	CC4C Nurse, DON		\$3,356		
55547 520080	WORKMENS COMPENSA	CC4C Nurse, DON		\$900		
55547 520100	ECS UNEMPLOYMENT IN	CC4C Nurse, DON		\$0		
55547 520110	GROUP LIFE INSURANCE	CC4C Nurse, DON		\$35		
55547 520120	401K- EMPLOYER SUPPL	CC4C Nurse, DON		\$1,424		
55547 520130	YMCA MEMBERSHIP	CC4C Nurse, DON		\$0		
55547 520250	EMPLOYEE MEDICAL EXP	CC4C Nurse, DON		\$0		
55547 520260	EMPLOYEE EDUCATION F	No Expense		\$0		
55547 530120	POSTAGE	No Expense		\$0		
55547 530250	PRINTING & BINDING	No Expense		\$0		
55547 530310	VEHICLE GAS & OIL	No Expense		\$0		
55547 530320	OFFICE SUPPLIES	Copy Paper, File Folders, Printer Cartridges, Supplies		\$750		
55547 530330	DEPARTMENT SUPPLIES	No Expense		\$0		
55547 530460	MEDICAL SUPPLIES	No Expense		\$0		
55547 540100	EDUCATION & TRAINING	No Expense		\$0		
55547 540110	TELEPHONE	No Expense		\$0		
55547 540130	UTILITIES	No Expense		\$0		
55547 540140	TRAVEL	Patient Visits		\$984		
55547 540210	BUILDING & EQUIPMENT	No Expense		\$0		
55547 540450	PURCHASED SERVICES	No Expense		\$0		
55547 540510	OPERATING EXPENSE	No Expense		\$0		
55547 541550	CONSULTANTS	No Expense		\$0		
55547 560120	SPECIAL EVENTS	No Expense		\$0		

55547 560260	ADVERTISING	No Expense		\$0	
55547 560530	DUES & SUBSCRIPTIONS	No Expense		\$0	
55547 560540	INSURANCE & BONDS	No Expense		\$0	
55547 560570	MISCELLANEOUS	No Expense		\$0	
55547 580600	EQUIPMENT & FURNITUR	No Expense		\$0	
55547 580610	COMPUTER SOFTWARE	No Expense		\$0	
55547 580620	COMPUTER HARDWARE	No Expense		\$0	
55547 580640	BUILDING IMPROVEMENT	No Expense		\$0	

\$0 \$65,821

ACTIVITY JUSTIFICATION

Activity: Pregnancy Care Management	Number of Employees 2	# of Full-time _____ # of Part-Time _____	Annual Cost: \$61,958
Mandated by GS - _____ NCGS # _____	County Cost: \$0		Federal Cost: State Cost: Grant Cost: CCNC Cost: \$61,888 Escrow: \$27,742

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Kathy Angie, RN	Pregnancy Care Manager (OBCM)	72%
Ryanne Wallace, RN	Pregnancy Care Manager (OBCM)	13.5%
Melissa Spry, RN	Nursing Director/ OBCM Supervisor	

Pregnancy Care Manager: Kathy Angie, RN & Ryanne Wallace, RN

Provide pregnancy care management services for clients who are pregnant and are Medicaid recipients. OBCM will contact clients based on the intensity level of the client's needs and risks during pregnancy. (Heavy (weekly), Medium (monthly), and Light (once a trimester)).

Provide to community and medical providers information about OBCM program activities to meet the health care needs of Medicaid pregnant women in Davie County.

All documentation of client enrollment will be completed in CMIS EMR for program.

Assist clients in accessing maternal health care and social support systems so that the highest level of physical and emotional well-being can be obtained for both the mother and infant.

Provide and discuss educational materials for client on smoking cessation, maternal health care, postpartum, and child development and safety.

Refer clients to community resources for needs: WIC, child care, transportation, housing and other community services (Social Services, mental health, law officials, domestic violence, HUD, and etc).

Prepare Plan of Care to follow throughout enrollment through in CMIS.

Triage calls for client needs as the needs arise.

Position researches and provides information as desired by client for labor, infant, and postpartum care.

Monitor maternal health care, ensuring that clients keep maternal health appointments.

Collaborate with CCNC for the region being Northwest Community Care Network, OB/GYN providers, state consultants, and surrounding county health departments.

Attend bi-monthly meetings provided by the network.

Attend monthly OBCM Supervisor webinars when applicable.

OBCM Supervisor/Nursing Director: Melissa Spry, RN

Oversees budget guidelines, requirements and contract addendum with the Division of Public Health and contract with CCNC.

Orders supplies for OBCM program.

Attend monthly OBCM Supervisor regional webinars from the state and network.

Attend bi-monthly OBCM Supervisor meetings.

Justify Need for Each Position in Detail (use additional pages if necessary):

Local Health Departments provide services in order to cooperate and collaborate with families: assure identification of and access to preventive specialized and supportive services for families and their children; and assure that children with special needs have the opportunity to meet their potential development.

Fiscal Year: 2012-2013

1st Quarter: 29

2nd Quarter: 33

3rd Quarter: 35

4th Quarter: 42

Fiscal Year: 2013-2014

1st Quarter: 50

2nd Quarter: 47

Reporting system changed as of March 1st, 2011 when the program title changed from MCC to OBCM. Data collection system for program numbers is followed through CCNC Computer System (CMIS). Data for FY 12-13 is incomplete related to resignation of Care Manager in FY 2012-2013.

As of March 1st, 2011 MCC program was changed to OBCM. Program is being monitored by Department of Public Health, Division of Medicaid Assistance, Community Care Networks, and Local Health Departments.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2014 - 2015

Page 1 of 1

Department: Health/ PCM

45143

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55548 510010	SALARIES AND WAGES	PCM Nurse, DON	\$0	\$45,143		
55548 510040	LONGEVITY	PCM Nurse, DON		\$176		
55548 520050	FICA	PCM Nurse, DON		\$3,467		
55548 520060	GROUP HOSPITAL INSUR	PCM Nurse, DON		\$7,182		
55548 520070	RETIREMENT	PCM Nurse, DON		\$3,204		
55548 520080	WORKMENS COMPENSAT	PCM Nurse, DON		\$353		
55548 520100	ECS UNEMPLOYMENT INS	PCM Nurse, DON		\$0		
55548 520110	GROUP LIFE INSURANCE	PCM Nurse, DON		\$35		
55548 520120	401K- EMPLOYER SUPPLI	PCM Nurse, DON		\$1,360		
55548 520130	YMCA MEMBERSHIP	PCM Nurse, DON		\$0		
55548 520250	EMPLOYEE MEDICAL EXP	PCM Nurse, DON		\$0		
55548 520260	EMPLOYEE EDUCATION F	No Expense		\$0		
55548 530120	POSTAGE	No Expense		\$0		
55548 530250	PRINTING & BINDING	No Expense		\$0		
55548 530310	VEHICLE GAS & OIL	No Expense		\$0		
55548 530320	OFFICE SUPPLIES	Copy Paper, File Folders, Printer Cartridges, Supplies		\$903		
55548 530330	DEPARTMENT SUPPLIES	No Expense		\$0		
55548 530460	MEDICAL SUPPLIES	No Expense		\$0		
55548 540100	EDUCATION & TRAINING	No Expense		\$0		
55548 540110	TELEPHONE	No Expense		\$0		
55548 540130	UTILITIES	No Expense		\$0		
55548 540140	TRAVEL	No Expense		\$135		
55548 540210	BUILDING & EQUIPMENT	No Expense		\$0		
55548 540450	PURCHASED SERVICES	No Expense		\$0		
55548 540510	OPERATING EXPENSE	No Expense		\$0		
55548 541550	CONSULTANTS	No Expense		\$0		
55548 560120	SPECIAL EVENTS	No Expense		\$0		

55548 560260	ADVERTISING	No Expense		\$0	
55548 560530	DUES & SUBSCRIPTIONS	No Expense		\$0	
55548 560540	INSURANCE & BONDS	No Expense		\$0	
55548 560570	MISCELLANEOUS	No Expense		\$0	
55548 580600	EQUIPMENT & FURNITUR	No Expense		\$0	
55548 580610	COMPUTER SOFTWARE	No Expense		\$0	
55548 580620	COMPUTER HARDWARE	No Expense		\$0	
55548 580640	BUILDING IMPROVEMENT	No Expense		\$0	

\$0 \$61,958

ACTIVITY JUSTIFICATION

Activity: School Nurse	Number of Employees 1	# of Full-time X # of Part-Time	Annual Cost: \$50,000
Mandated by GS - NCGS # 130A-1.1	County Cost: \$0		Federal/State Cost: \$ 50,000

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

To improve the school nurse to student ratio in the school district to have an impact on improving children's health and their readiness to learn. The nurse serves as part of the Davie County Health Epi-Team to assist and improve preparedness during communicable disease outbreaks. Employee must submit a work plan addressing delivery of basic health services to the following areas:

1. Preventing and responding to communicable disease outbreaks.
 2. Developing and implementing plans for emergency medical assistance for students and staff.
 3. Supervise specialized clinical services and associated health teaching for students with chronic conditions and other special health needs.
 4. Administering, delegating where appropriate, and providing oversight and evaluation of medication administration and associated health teaching for other school staff who provide this service
 5. Providing and arranging for routine health assessments, such as vision, hearing, or dental screening, and follow-up of referrals; and
 6. Assuring that federal and state mandated health related activities are completed; this includes but not limited to: Kindergarten Health Assessments, Immunization Status Report, bloodborne pathogen control plan (OSHA) requirements, services under Section 504, IDEA, Healthy Active Children (GCS-S-000) requirements for School Health Advisory Councils, and other mandated laws, rules and regulations pertaining to school health.
- AND**, do perform all of the following with respect to school health programs:
1. Serve as coordinator of the health services program and provide nursing care.
 2. Provide health education to students, staff and parents
 3. Identify health and safety concerns in the school environment and promote a nurturing school environment.
 4. Support healthy food service programs.
 5. Provide health counseling, assess mental health needs, provide interventions, and refer students to appropriate school staff or community agencies.
 6. Promote healthy physical education, sports policies, and practices.
 7. Promote community involvement in assuring a healthy school and serve as school liaison to ah healthy advisory committee.
 8. Provide health education and counseling and promote healthy activities and a healthy environment for school staff.
 9. Assist county health department during a public health emergency.

Justify Need for Each Position in Detail (use additional pages if necessary):

Responsibilities of the School Health Nurse are a vital part that meets the children's health and education needs during school.

F.Y. 2014 - 2015

Department Health

page 1 of 1

Division Basic/Administration**CONFERENCE & TRAINING DETAIL**

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	Health Director's Legal Conference	County Car	40.00	225.00	105.00	370.00
1	State Health Directors Conference	County Car	60.00	125.00	270.00	455.00
2	NCPHA Conference	County Car	200.00	340.00	804.00	1,344.00
1	Health Information and Communication Assoc	County Car	20.00	35.00		55.00
1	NCLPH	County Car	18.00	60.00		78.00
3	Vital Records Training	County Car		215.00		215.00
						\$2,517.00

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
2	Practical Pediatrics Conference Medical Providers to meet Ed. hours	Auto	170	500	N/A	670
2-3	Child Health Updates Enhanced Nurse to meet Ed. hours	Auto		600	N/A	600
1	NC Academy of Physician Assistant Conference Myrtle Beach Medical Providers to meet Ed. hours *Nurse must have 20 education hours every 2 years for certification and training to be Enhanced Role Nurses for Medicaid. Family Nurse Practitioner must have 50 education hours every year for medical licensure. Physician Assistant must have 100 education hours every 2 years for medical licensure.	Auto	575 + meals	760	1350	2685 + meals
4-5	Immunization Updates Conference Training	Auto		300	N/A	300
2	CD/Child Health Required Training	Auto	150	400	200	750
1	Introduction to Public Employment Law	Auto	100	400	100	600

North Carolina Public Health
Association (NCPHA)
Conference site varies every year
Conference for Supervisors

Auto 200 540 655 1395

Totals 1195 3500 2305 7000

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
3	Newborn/Postpartum Training Winston-Salem Training to perform home visits and meet education hours.	Auto	250	300	N/A	550
4	Gravida's at Risk Hickory Conference to meet education hours for Enhanced Role Nurse for Maternal Health and Lamaze Certification	Auto	250	700	N/A	950
2	Maternal Mortality Webinar	N/A	N/A	N/A	N/A	N/A
3	Women's Health Regional Webinar Updates for Agreement Addendum	N/A	N/A	N/A	N/A	N/A
2	Maternal Health Videoconference Conference to meet education hours for Enhanced Role Nurse for Maternal Health	Auto	100	N/A	N/A	100
	<p>*Nurse must have 10 education hours every year for Enhanced Role for Maternal Health to bill Medicaid visits.</p> <p>* There maybe cost associated with phone usage for webinars.</p>					

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	Physical Assessment of Adults Videoconference (Hickory) Nurse must have this training in order To take Maternal Health Assessment. Both trainings will enable the nurse to become Enhanced Role Nurse Screener for Maternal Health program. A nurse screener will be able to bill Medicaid for maternal health visit.	N/A	N/A	N/A	N/A	N/A
2	North Carolina Public Health Association (NCPHA) Conference site varies every year Conference for Supervisors	Auto	200	0	200	400
Total			800	1000	200	2000

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Travel	ESTIMATED COSTS		
				Fees	Lodging	Total
2	Home Health Updates For Supervisors Hickory, Monthly	Auto	150	N/A	N/C	150
4	Annual Home Health Convention Raleigh, Spring	Auto	500	900	650	2050
1	Public Health Social Worker Conference Chapel Hill, Spring	Auto	200	200	250	650
8	Tele Conference HHA Monthly webinars	N/A	N/A	1500	N/A	1500

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	ESTIMATED COSTS			
			Travel	Fees	Lodging	Total
8	CNA Appreciation Day, Winston-Salem Fall	Auto	100	350	N/A	450
1	Home Care Coding Specialist Training/Certification (Site Undetermined)		400	400	400	1200
2	Home Health 101	Auto	100	400	N/A	500
4	OASIS Training	Auto	200	800	N/A	1000
2	Medicare Billing	Auto	200	400	350	950
1	Public Health Nurse Intro course	Auto	500	100	315	915
2	Public Health Employment Law (Chapel Hill)	Auto	650	200	900	1750
4	Education offered Association of Home & Hospice Care (required trainings Undetermined)	Auto	350	1515	1000	2865
		TOTALS	3350	6765	3865	13,980

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	Diabetes Self Management Training (required)	Auto	100	0	0	100
1 (20 hours/yr. required)	Diabetes continuing education	Auto	100	0	0	100
	Total		200	0	0	200
Grant funders or the NC Nutrition Services Branch may add mandatory meetings and trainings						

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
2	Annual Conference Association Public Health Nurse Administrators State Updates and Reviews for Nurse Administrators	Auto	200	150	N/A	350
2	Family Planning Update Conferences Two times a year	Auto	200 + Meals	N/A	N/A	200 + meals

F.Y. 2014 -2015

Department Health Department

Page 1 of 1

Division WIC Program

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	NC WIC Association (quarterly) Quarterly, to be announced	Auto	300	0	0	300
3	BF Peer Counselor Quarterly Training Quarterly, Winston Salem	Auto	200	0	0	200
4	Crossroads, NC Conversion Training. To be announced, Raleigh	Auto	150	0	1,680	1,830
1	BF coordinators Meetings (2 meetings) To be announced	Auto	90	0	0	90
4	WIC Policy Update Conference (annual) Fall, to be announced	Auto	150	400	500	1,050
1	NC Academy of Nutrition & Dietetics Conference (annual) Spring,	Auto	200	275	200	675
2	Vendor Training (annual) Spring, to be announced	Auto	50	0	0	50
1	Art of Breastfeeding (2 day) Fall, Chapel Hill	Auto	100	300	100	500
2	Breastfeeding Triangle Annual conference Spring, NC Triangle	Auto	150	200		350
1	WIC Basic Training (3 days) TBA, Durham	Auto	220	0	0	320
	Total		1,610	1,175	2,480	5,265
	Travel to vendors for monitoring as required					
	The Nutrition Services Branch may add mandatory meetings and trainings during 2014-2015					
	Training required to maintain credentials and roles					
	The Division of Public Health Agreement Addendum requires attendance at Nutrition Services Branch sponsored WIC meeting or training that address new program policy and or changes in current policies and procedures in addition continuing education is required for nutritionists and Breastfeeding Peer Counselors.					

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
2	Tuberculosis Meetings Regional Meetings with TB Consultant and Health Department TB nurses	Auto	100	N/A	N/A	100
1	Intro to TB Nurse training to serve TB clients And initiate treatment.	Auto	150 + meals	N/A	N/A	150+ meals
2	TB/Respiratory Disease Conference Raleigh, NC Updates and Reviews for Nurses	Auto	250 + meals	N/A	N/A	250+ meals

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	Environmental Health Law (3 days, various locations)	Auto	\$135	\$125	\$250	\$510
1	Plan Review (3 days, Various Locations)	Auto	\$270	\$250	\$250	\$770
2	FDA Special Retail Processes (2 Days, various locations)	Auto	\$100	\$250	N/A	\$350
1	OSWW Class (3 days, various locations)	Auto	\$135	\$125	\$250	\$510
1-2	Food and lodging Regional Meetings (quarterly, 1 day, various locations)	Auto	\$160	N/A	N/A	\$160
1	Pool Class (3 days, Various Locations)	Auto	\$75	\$125	N/A	\$200
1	Childcare Class (2 days)	Auto	\$75	\$125	N/A	\$200
1	WPEHS Quarterly Meeting (1 day Various Locations)	Auto	\$100	N/A	N/A	\$100

** As each of the REHS on staff (5) are required to have 15 hours of continuing education each year in order to maintain state licensing (required in order to perform REHS duties) classes/courses listed above are presentative of those that we choose from to get the required hours. It has always been our goal to find as many courses available that are accepted as part of the 15 required hours that are little or no charge. However, due to changes of the course offerings at the state level, we do not know from year to year what may or not be offered.

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
2	Regional HIV/STD Meetings Meeting has been in Iredell County	Auto	0	N/A	N/A	0

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
2	Breast/Cervical Regional Meeting Greensboro Must attend 1 x year	Auto	100	N/A	N/A	100
3	BCCCP Conference Greensboro Staff to attend for updates and reviews for BCCCP program	Auto	100	N/A	N/A	100

F.Y. 14 - 15

Department Health

Page 1 of 1

Division Public Health - Health Promotions

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	Child Care Health Consultant Conference March 2014	Car	County Vehicle		210.74	210.74
1	NCPHA Conference	Car	County Vehicle		450.00	450.00
					660.74	

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	Intro to Communicable Disease Course is in process of changing. No cost has been associated	N/A	N/A	250	N/A	250
2	Annual Communicable Disease Conference (Different Locations) This is a new conference and amounts are only projections. Is a Requirement for new CD nurses Agreement Addendum. Will provide Updates for staff in Communicable Disease.	Auto	250	250	250	750

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	Health Check Updates Winston Salem Updates for Health Check Coordinator * Trainings are scheduled as updates occur.	Auto	125	N/A	N/A	125

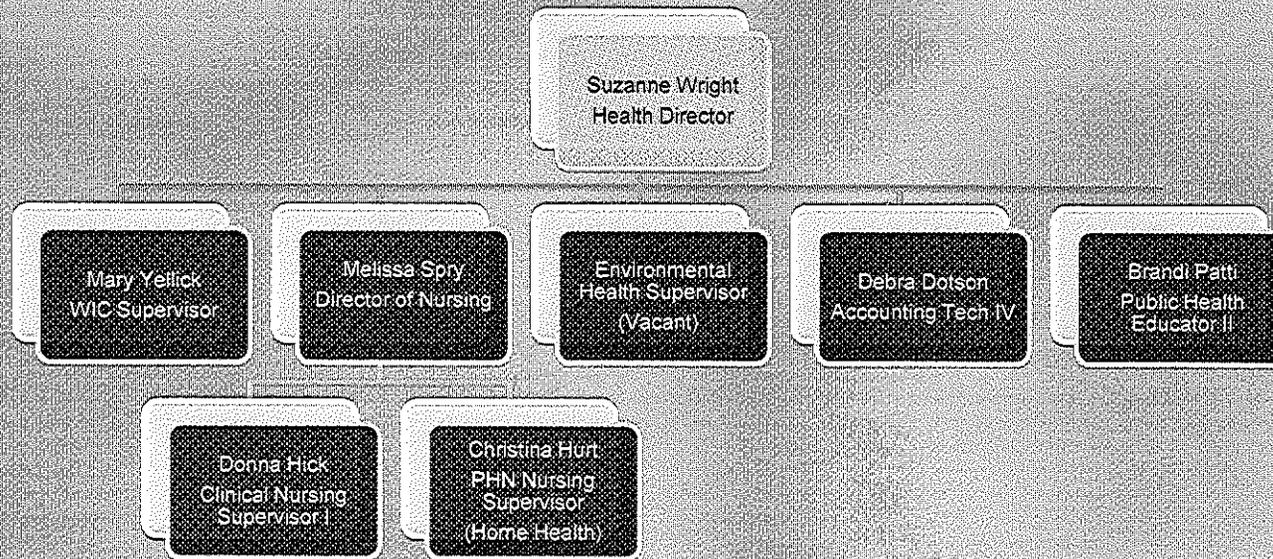
DCHD Administration

Board of Health

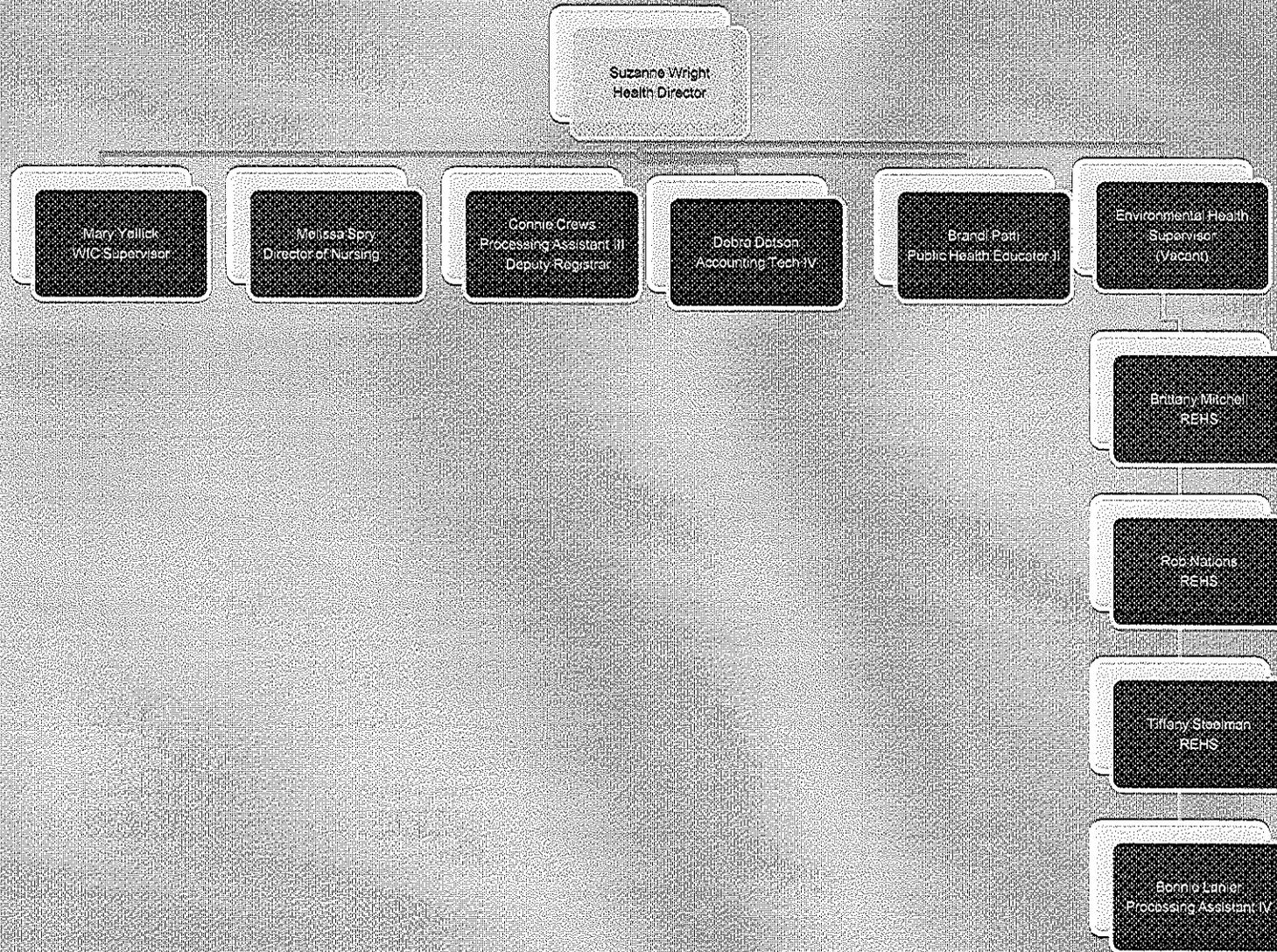
Davie County
Manager

Suzanne Wright
Health Director

DCHD Management Team



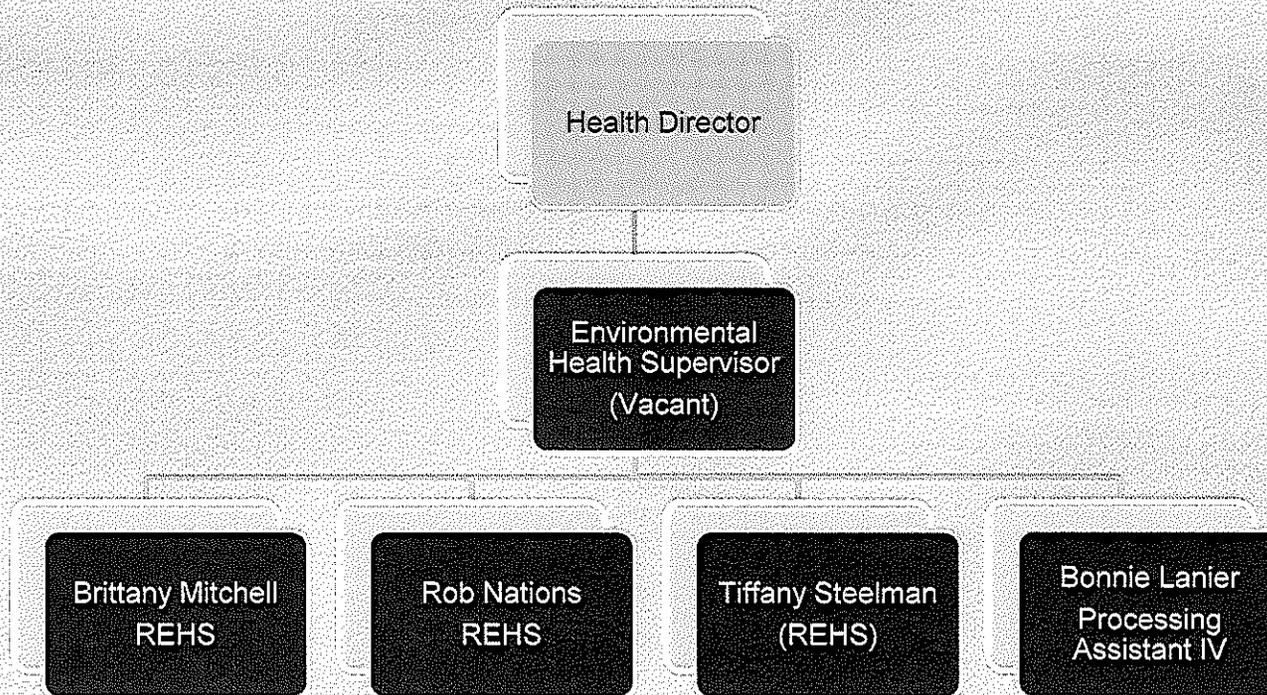
Health Director's Direct Reports



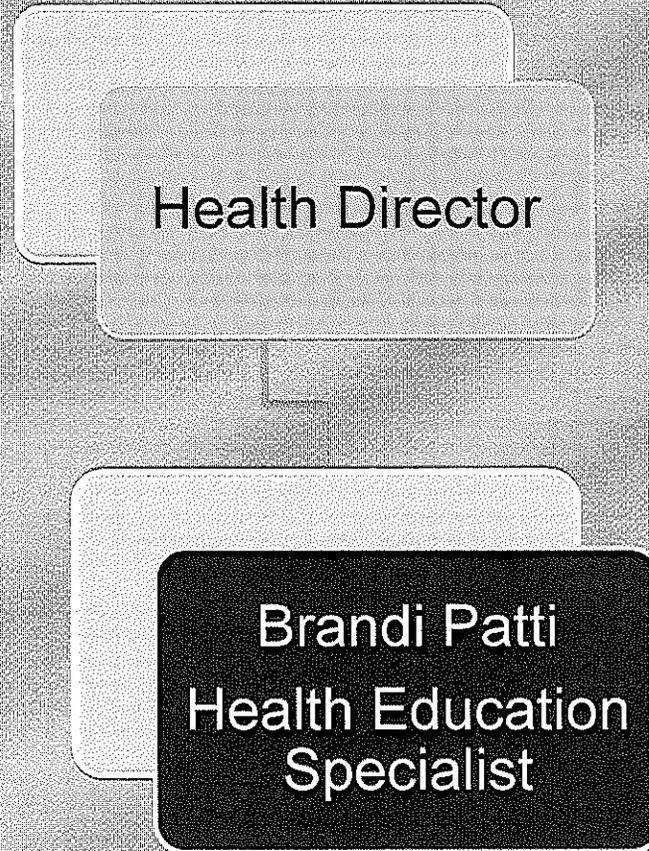
WIC Organizational Chart



Environmental Health Org Chart



Health Education Organizational Chart



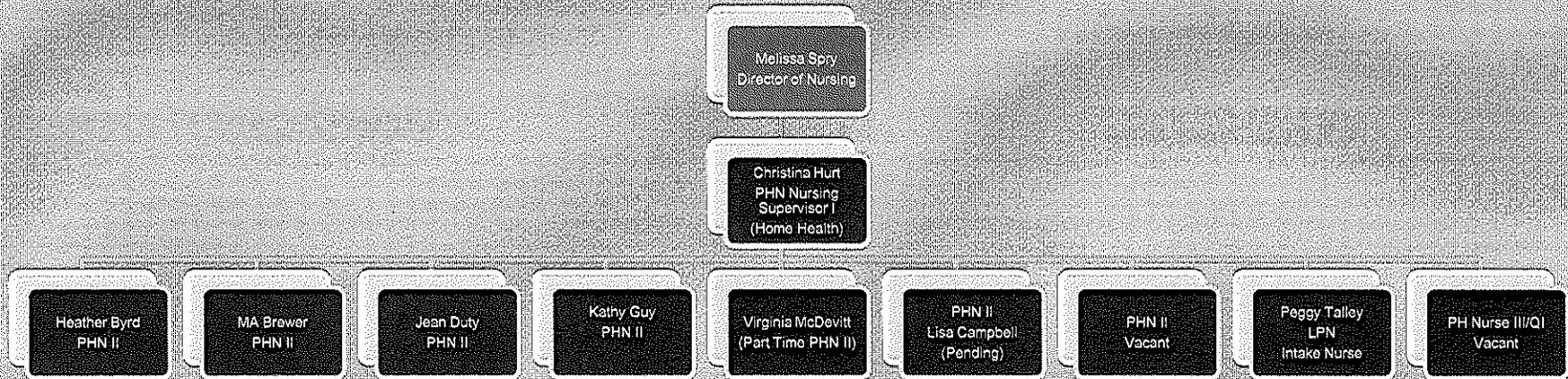
Nursing Administration Org Chart

Melissa Spry
Director of Nursing

Donna Hicks
Clinical Nursing
Supervisor I
(Clinic)

Christina Hurt
PHN Nursing
Supervisor
(Home Health)

Home Health Nursing Org Chart



Home Health Nursing Support Staff Org Chart

Melissa Spry
Director of Nursing

Christina Hurt
PHN Nursing
Supervisor I
(Home Health)

Shiloh Carter
CHT

Sharon Hallman
CHT

Colleen Walker
CHT

Sherry Penland
CHT

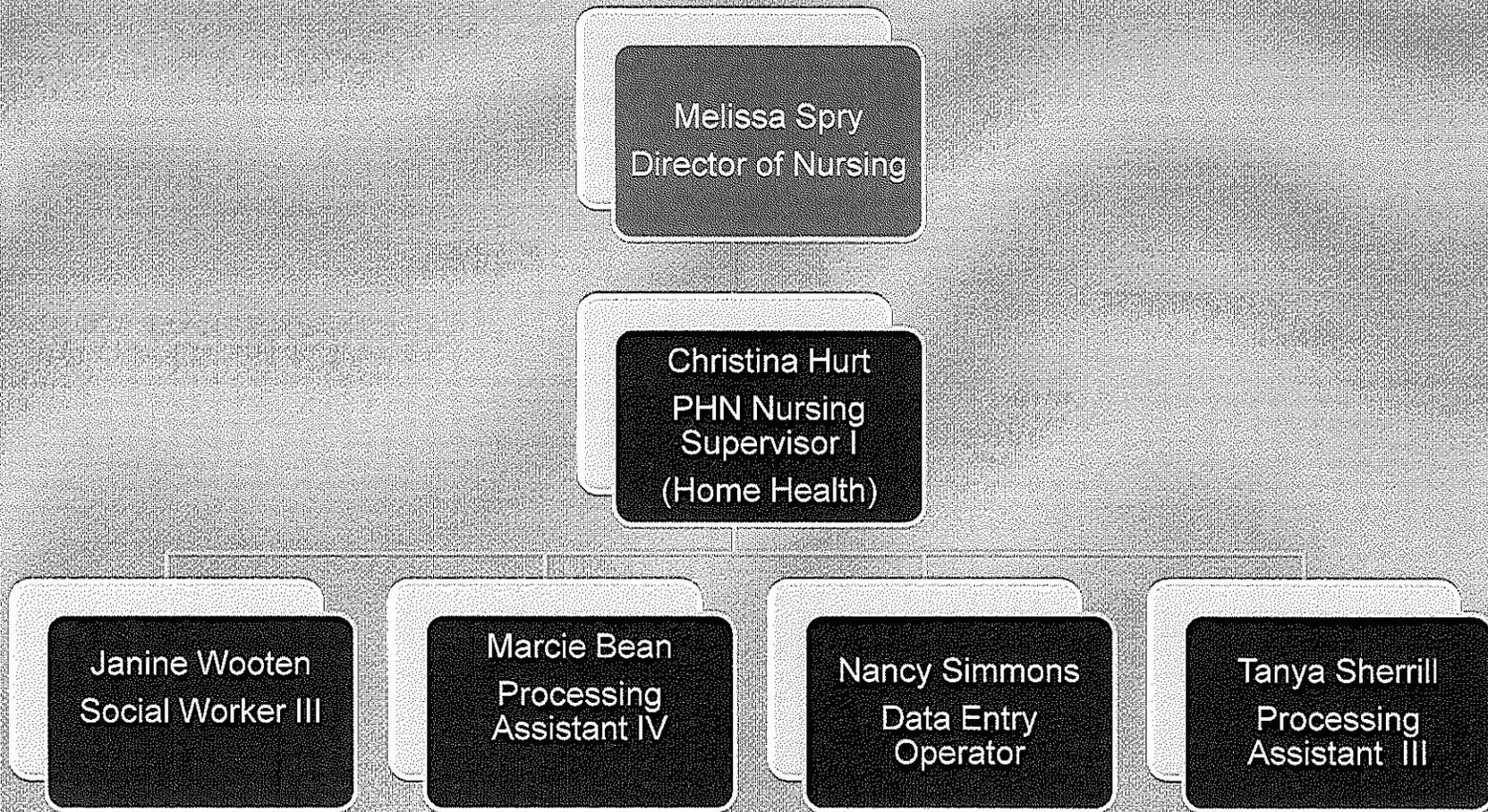
Courtney Castle
Britt
CHT

Nancy Caudill
CHT

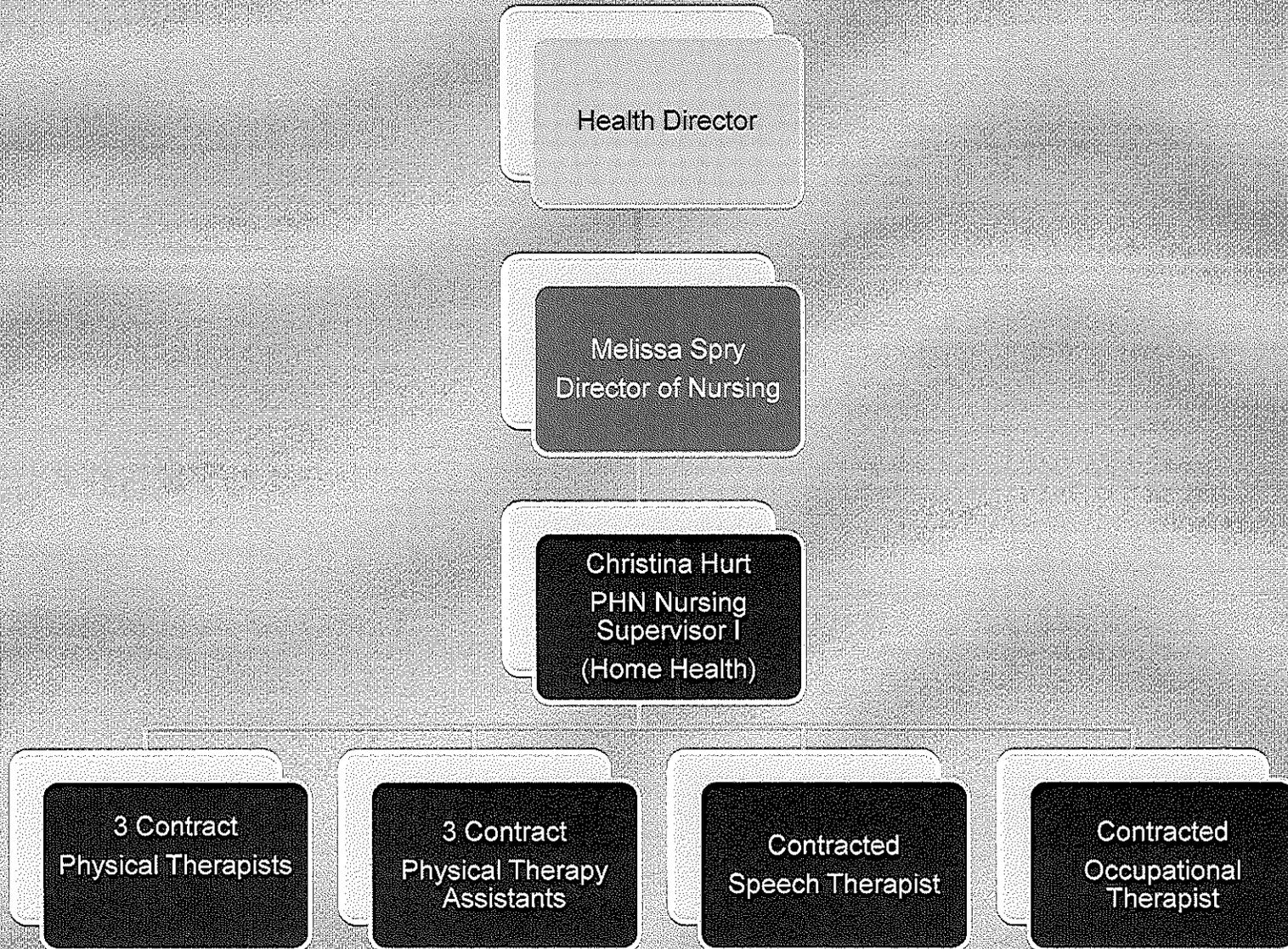
Melissa Buelin
(Pending)

Vacant

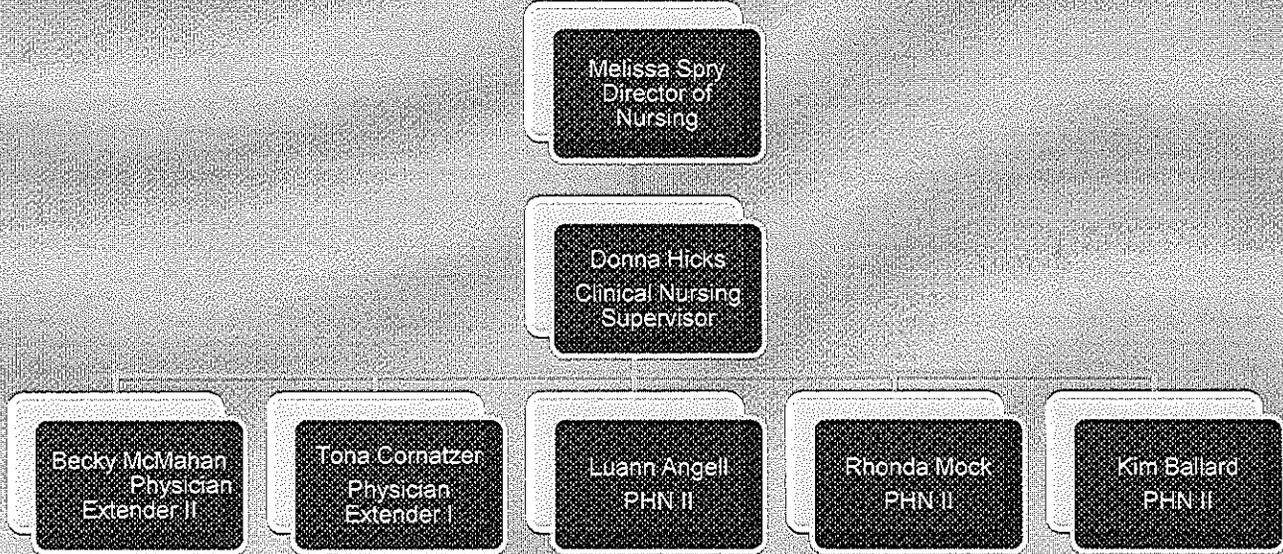
Home Health Billing and Social Work Org Chart



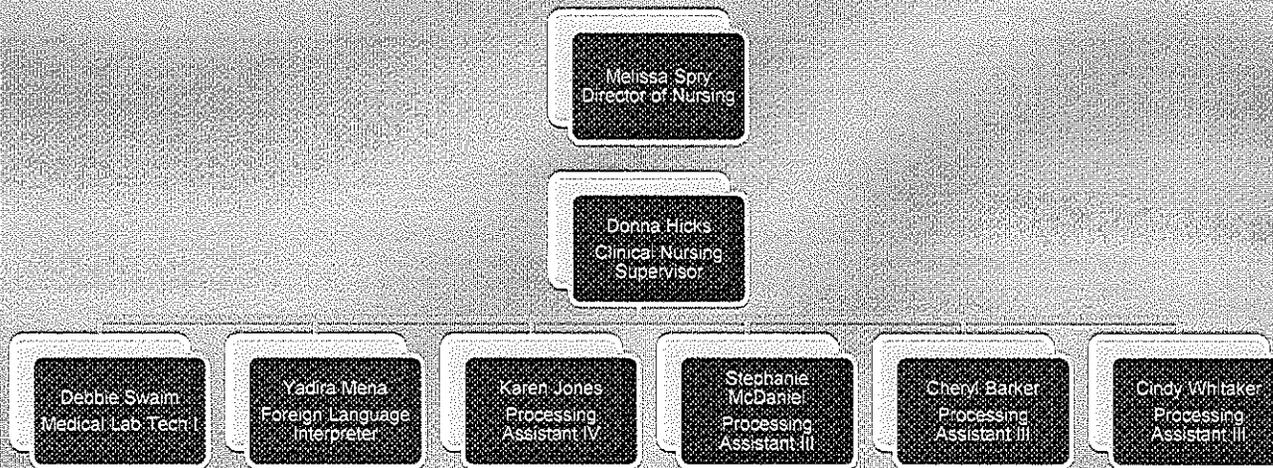
Home Health Contract Therapy Org Chart



DCHD Clinic Nursing Org Structure



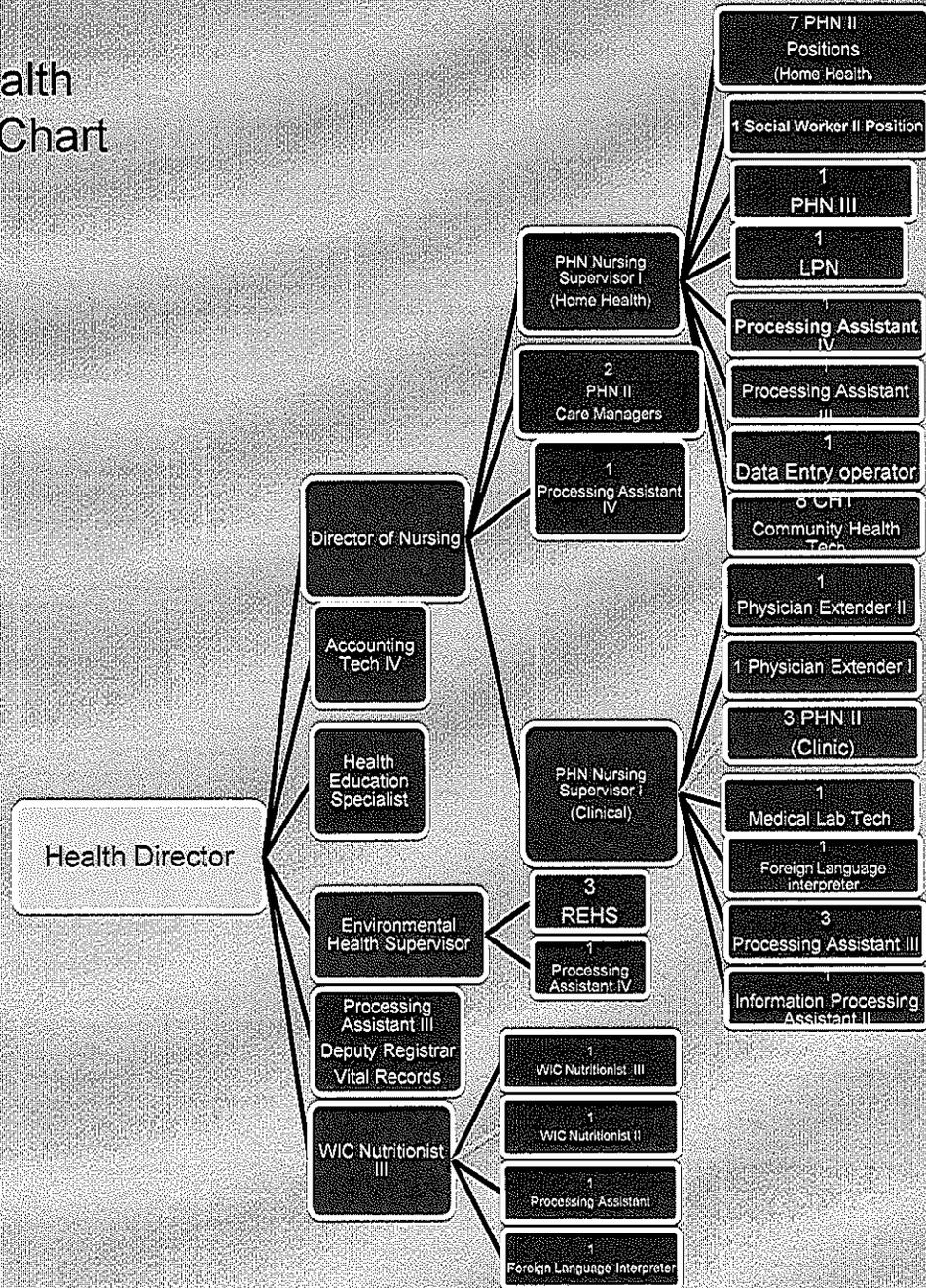
DCHD Clinic Billing and Support Staff Structure



DCHD/NCCN Care Management Organizational Chart



Davie County Health Department Org Chart



52 Total Positions
 4 vacant
 1 PHN II
 1 PHN III
 1 CHT
 1 EH Supervisor

ANNUAL BUDGET ESTIMATE – SUMMARY CAPITAL OUTLAY REQUEST

Department: Health – Maternal Health

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Copier	Need to replace existing copier	55511-580600	1/3	\$4,000		
Totals				\$4,000		

F.Y. 2014 – 2015

Department: Health

Page 1 of 1

Division: Maternal Health

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Clinic Nursing Copier

Description:

Ricoh MPC5502 Color Copier with fax and scanning option

Justification:

Correct Copier obsolete, purchased in 2004. Repeated maintenance issues. Needs to be replaced.

Estimated Cost:

\$12,000 – 1/3 charged to Maternal Health = \$4,000.

Estimated Annual Operation / Maintenance Cost:

\$1,500/year maintenance agreement

F.Y. 2014 - 2015

Department: Health

Page 1 of 1

Division: Maternal Health

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Scanners and Signature Pads for Electronic Medical Records

Description:

Scanners to convert existing client paper records into Electronic Files. Signature Pads so clients can sign documents in the Electronic Medical Records.

Justification:

merge records from paper form to electronic format.

Estimated Cost:

\$7,500 - 1/3 charged to Maternal Health = \$2,500.

Estimated Annual Operation / Maintenance Cost:

\$0.00

F.Y. 2014 – 2015

Department: Health

Page 1 of 1

Division: Child Health

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Clinic Nursing Copier

Description:

Ricoh MPC5502 Color Copier with fax and scanning option

Justification:

Correct Copier obsolete, purchased in 2004. Repeated maintenance issues. Needs to be replaced.

Estimated Cost:

\$12,000 – 1/3 charged to Child Health = \$4,000.

Estimated Annual Operation / Maintenance Cost:

\$1,500/year maintenance agreement

F.Y. 2014 - 2015

Department: Health

Page 1 of 1

Division: Child Health

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Scanners and Signature Pads for Electronic Medical Records

Description:

Scanners to convert existing client paper records into Electronic Files. Signature Pads so clients can sign documents in the Electronic Medical Records.

Justification:

) merge records from paper form to electronic format.

Estimated Cost:

\$7,500 - 1/3 charged to Child Health = \$2,500.

Estimated Annual Operation / Maintenance Cost:

\$0.00

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

New copier

Description:

Home Health needs new copier that has capabilities to scan and fax.

Justification:

Home Health needs a copier with scanning, and faxing capabilities to ensure that we get all necessary information from our referral sources, and that we are able to deliver the needed information to our providers.

Estimated Cost:

\$ 12,000.00 (implementation fee)

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

2 County Vehicles

Description:

Home Health needs to replace 2 county vehicles.

Justification:

Staff utilizes county vehicles each day for home visits to see home health clients. Home Health needs to replace 2 county vehicles due to increase maintenance on the used vehicles.

Estimated Cost:

\$ 20,000

Estimated Annual Operation / Maintenance Cost:

Yearly inspections, routine oil change, and fees/tags for vehicles. Annual cost \$500.00 for each county vehicle.

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Home Health Building needs to be painted.

Description:

Home Health : Interior of home health building needs paint (hallways and all offices)

Justification:

Home Health will need the interior of the building painted to prepare for Home Health Accreditation.

Estimated Cost:

\$ 15,000.00

Paint, supplies, and labor

ANNUAL BUDGET ESTIMATE – SUMMARY CAPITAL OUTLAY REQUEST

Department: Health – Family Planning

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Copier	Need to replace existing copier	55511-580600	1/3	\$4,000		
Totals				\$4,000		

F.Y. 2014 - 2015

Department: Health

Page 1 of 1

Division: Family Planning

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Clinic Nursing Copier

Description:

Ricoh MPC5502 Color Copier with fax and scanning option

Justification:

Correct Copier obsolete, purchased in 2004. Repeated maintenance issues. Needs to be replaced.

Estimated Cost:

\$12,000 – 1/3 charged to Family Planning = \$4,000.

Estimated Annual Operation / Maintenance Cost:

\$1,500/year maintenance agreement

F.Y. 2014 - 2015

Department: Health

Page 1 of 1

Division: Family Planning

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Scanners and Signature Pads for Electronic Medical Records

Description:

Scanners to convert existing client paper records into Electronic Files. Signature Pads so clients can sign documents in the Electronic Medical Records.

Justification:

merge records from paper form to electronic format.

Estimated Cost:

\$7,500 - 1/3 charged to Family Planning = \$2,500.

Estimated Annual Operation / Maintenance Cost:

\$0.00

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:
1 county vehicle

Description:
Environmental health needs to replace one vehicle.

Justification:
Staff utilizes county vehicles each day to get to inspections and evaluation sites throughout the county. The vehicle needs to be replaced in order to decrease continuing maintenance costs.

Estimated Cost:
\$20,000

Estimated Annual Operation / Maintenance Cost:
Yearly inspections, routine oil change and fees/tags for vehicles is \$500.00 per vehicle.

F.Y. 2014 – 2015

Department: Health Department

Page 1 of 1

Division: Environmental Health

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

New Copier

Description:

Environmental Health needs to replace its current copier.

Justification:

The current copier in Environmental Health was purchased in 2005, the annual maintenance costs for the copier is increasing yearly. Staff uses the copier as one of the main ways to get requested copies of permits/inspections etc to the public when requested. Currently the copier will not run legal paper (which is what some permits are printed on), and Kelly Office Solutions has stated it will soon become more difficult to find the parts to repair the machine as it is 9 years old. This copier currently cost more to maintain then it is worth.

Estimated Cost:

\$12,000

Estimated Annual Operation / Maintenance Cost:

1,500