

BUDGET NARRATIVE

ANALYSIS COUNTY ALLOCATION

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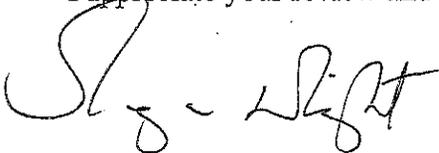
Davie County Health Department
2013-2014 Budget Narrative

Davie County Health Department has a dedicated team of 49 working to serve the health needs of nearly 42,000 Davie County residents. The county allocation requested is basically \$24 per resident to ensure their health and well being. If the health department failed to inspect restaurants, hospitals, school cafeterias, daycares, and nursing homes; or was unable to permit wells and septic systems for home owners in Davie County; or did not inspect swimming pools to ensure the safety of swimmers; or couldn't follow up on the spread of communicable diseases; provide immunizations, necessary health screenings, child health services for both the insured and uninsured, obstetric care for pregnant women in this county, or home health services (nursing, physical therapy, occupational therapy, speech therapy, and wound care) for our elderly community members that are temporarily or sometimes permanently homebound due to illness or injury, then the health of every citizen in the county would be at risk. The services mentioned are just a few provided by your local health department every day, so the return on investment - by the county, for the county - is worthwhile.

Davie County Health Department proposes an operating budget of \$4,724,172 for fiscal year 2013-2014. The requested county allocation for this proposed budget is \$1,015,916 - or 21% of the total operations budget. 68 % of the total health department budget is revenue generated from insurance companies, fees assessed, and grants from various foundations - all of which goes toward providing health services to residents of Davie County.

There is a federal mandate requiring healthcare providers to move to electronic medical records (EMR) by 2014. Davie County Health Department has budgeted for EMR software and technology necessary to meet this mandate. If the health department is unable to provide electronic medical records and billing, it loses its ability to get reimbursed for services provided which will result in at least a \$2 million loss. The technology upgrades are in line with the county computer replacement plan as the health department is scheduled for computer upgrades this year. By aligning with the county computer replacement plan, the department's computers will accommodate the technology upgrades necessary to comply with the federal mandate.

I appreciate your review and consideration of this proposal.



Suzanne Wright, MPH
Health Director

DAVIE COUNTY HEALTH DEPARTMENT
ANALYSIS OF REQUESTED INCREASE IN LOCAL CONTRIBUTIONS

2013-2014 DAVIE COUNTY REQUESTED ALLOCATION	\$1,015,916
2012-2013 DAVIE COUNTY APPROVED ALLOCATION	<u>\$436,044</u>
TOTAL INCREASE	<u>+ \$579,872</u>

ANALYSIS OF INCREASE:

THE REQUESTED 2013-2014 ALLOCATION IS HIGHER THAN THE APPROVED ALLOCATION FOR FISCAL YEAR 2012-2013.

ALTHOUGH THE REQUEST FOR ALLOCATION IS HIGHER THAN LAST YEAR, THE 2011-2012 AND 2012-2013 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 - \$436,044

IN THE LAST FEW YEARS, PROJECTIONS IN HOME HEALTH REVENUE HAVE OFFSET THE NEED FOR A HIGHER COUNTY ALLOCATION. WHILE WE ALWAYS STRIVE TO HAVE AN EXTREMELY PROFITABLE HOME HEALTH OPERATION, MEDICARE COMPLIANCE ISSUES AND THE CURRENT COMPETITIVE NATURE OF THE HOME HEALTH BUSINESS HAS REDUCED THE PROJECTED PROFIT PRODUCED BY OUR HOME HEALTH OPERATION. THIS BUSINESS ENVIRONMENT HAS RESULTED IN OUR REQUEST FOR A HIGHER COUNTY ALLOCATION.

DAVIE COUNTY HEALTH DEPARTMENT
2013-2014 BUDGET SUMMARY

BOARD OF
HEALTH
APPROVED

EXPENDITURES:	REQUESTED	APPROVED
BASIC	\$305,254	\$305,254
MATERNAL HEALTH	\$276,555	\$276,555
CHILD HEALTH	\$398,517	\$398,517
HOME HEALTH	\$2,030,469	\$2,030,469
ADULT HEALTH DIABETES	\$91,138	\$91,138
FAMILY PLANNING	\$315,847	\$315,847
WIC ADMINISTRATION	\$17,872	\$17,872
WIC NUTRITION EDUCATION	\$52,367	\$52,367
WIC BREAST FEEDING	\$25,715	\$25,715
WIC BFPC	\$8,517	\$8,517
WIC CLIENT SERVICES	\$138,227	\$138,227
HOME HEALTH HOMEMAKER	\$168,395	\$168,395
HOSPICE UNITED WAY	\$26,763	\$26,763
TB PROGRAM	\$4,589	\$4,589
SAFETY PROGRAM	\$3,900	\$3,900
ENVIRONMENTAL HEALTH	\$360,739	\$360,739
AIDS/STD	\$17,949	\$17,949
BREAST & CERVICAL CANCER	\$7,705	\$7,705
SUSAN G. KOMEN	\$20,824	\$20,824
CSC	\$11,062	\$11,062
HEALTH PROMOTIONS	\$33,754	\$33,754
SMART START	\$15,389	\$15,389
IMMUNIZATIONS	\$26,013	\$26,013
COMMUNICABLE DISEASE	\$2,289	\$2,289
BT PREPAREDNESS	\$45,663	\$45,663
CAROLINA ACCESS	\$46,886	\$49,886
INTREPRETER	\$49,309	\$49,309
HEALTH CHECK	\$57,044	\$57,044
CC4C	\$60,987	\$60,987
PCM	\$54,434	\$54,434
SCHOOL NURSE	\$50,000	\$50,000
TOTAL	\$4,724,172	\$4,724,172

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR YR JAL	CURR REVISED	REQUESTED	MANAGER	BUDGET
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
BASIC PROGRAM							
55510	510010	SALARIES AND WAGES	139,089.04	63,481.25	140,955.00	140,333.00	
55510	510030	PERDIEM PAYMENTS	669.58	352.87	1,000.00	1,000.00	
55510	510040	LONGEVITY	350.00	520.00	360.00	420.00	
55510	520050	FICA	10,218.56	4,704.06	10,811.00	10,768.00	
55510	520060	GROUP HOSPITAL INSURANCE	23,714.73	9,998.33	26,535.00	26,775.00	
55510	520070	RETIREMENT	9,691.04	4,313.69	9,821.00	9,487.00	
55510	520080	WORKMENS COMPENSATION	1,620.52	2,011.81	1,961.00	2,012.00	
55510	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55510	520110	GROUP LIFE INSURANCE	122.40	51.00	123.00	123.00	
55510	520120	401K-EMPLOYER SUPPLEMENT	4,097.76	1,724.50	4,229.00	4,223.00	
55510	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55510	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55510	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55510	530120	POSTAGE	4,238.66	3,039.19	4,820.00	5,000.00	
55510	530250	PRINTING & BINDING	112.88	0.00	1,000.00	1,000.00	
55510	530310	VEHICLE GAS & OIL	1,474.41	380.58	1,400.00	1,400.00	
55510	530320	OFFICE SUPPLIES	2,163.48	1,218.88	3,000.00	3,000.00	
55510	530330	DEPARTMENT SUPPLIES	5,190.91	855.85	7,500.00	7,500.00	
55510	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	
55510	530490	DRUGS & CONTRACEPTIVES	0.00	0.00	0.00	0.00	
55510	540100	EDUCATION & TRAINING	405.00	0.00	725.00	725.00	
55510	540110	TELEPHONE	12,699.61	4,006.24	15,000.00	15,000.00	
55510	540130	UTILITIES	13,574.45	4,525.83	15,000.00	15,000.00	
55510	540140	TRAVEL	2,072.78	1,201.43	3,100.00	3,100.00	
55510	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	
55510	540450	PURCHASED SERVICES	18,113.54	5,808.18	23,500.00	20,000.00	
55510	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	
55510	540800	H1N1 INFLUENZA EXPENSE	0.00	0.00	0.00	0.00	
55510	541550	CONSULTANTS	5,542.00	1,750.00	4,500.00	5,500.00	
55510	550150	BUILDING & GROUNDS MAINTENANCE	2,507.23	1,034.22	4,850.00	4,850.00	
55510	550160	EQUIPMENT MAINTENANCE	2,248.50	1,969.96	6,863.00	6,863.00	
55510	550170	VEHICLE MAINTENANCE	591.76	175.05	2,000.00	1,000.00	
55510	560120	SPECIAL EVENTS	2,467.62	710.39	2,500.00	2,500.00	
55510	560260	ADVERTISING	1,393.68	162.50	2,000.00	1,500.00	
55510	560530	DUES & SUBSCRIPTIONS	500.00	1,256.80	2,000.00	2,500.00	
55510	560540	INSURANCE & BONDS	0.00	0.00	3,675.00	3,675.00	
55510	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	
55510	560960	PAY BACK STATE INTERMEDIARY	0.00	0.00	0.00	0.00	
55510	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55510	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	
55510	580620	COMPUTER HARDWARE	0.00	0.00	0.00	6,000.00	
55510	580640	BUILDING IMPROVEMENTS	492.31	0.00	4,000.00	4,000.00	
TOTAL BASIC PROGRAM		265,362.45	115,252.61	303,228.00	305,254.00		
MATERNAL HEALTH							
55511	510010	SALARIES AND WAGES	132,816.85	54,152.94	130,293.00	129,125.00	
55511	510040	LONGEVITY	80.00	110.00	747.00	780.00	
55511	520050	FICA	9,851.54	4,038.99	10,025.00	9,938.00	
55511	520060	GROUP HOSPITAL INSURANCE	14,930.75	7,303.11	8,845.00	23,294.00	
55511	520070	RETIREMENT	9,236.21	3,657.26	9,107.00	8,756.00	
55511	520080	WORKMENS COMPENSATION	2,478.97	667.56	651.00	668.00	
55511	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55511	520110	GROUP LIFE INSURANCE	106.34	43.87	107.00	107.00	
55511	520120	401K-EMPLOYER SUPPLEMENT	6,249.11	2,147.85	3,909.00	3,897.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURR FISCAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BUDGET 2013-2014
55511	520130	YMCA MEMBERSHIP	0.00	0.00	0.00		0.00
55511	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00		0.00
55511	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	150.00		150.00
55511	530120	POSTAGE	990.96	0.00	2,100.00		2,100.00
55511	530250	PRINTING & BINDING	0.00	0.00	300.00		300.00
55511	530310	VEHICLE GAS & OIL	0.00	0.00	850.00		850.00
55511	530320	OFFICE SUPPLIES	1,545.59	770.64	1,800.00		1,800.00
55511	530330	DEPARTMENT SUPPLIES	1,245.02	314.59	2,500.00		1,500.00
55511	530460	MEDICAL SUPPLIES	8,698.27	1,510.08	17,500.00		15,000.00
55511	540100	EDUCATION & TRAINING	809.42	926.70	1,040.00		1,040.00
55511	540110	TELEPHONE	0.00	0.00	204.00		0.00
55511	540130	UTILITIES	0.00	0.00	0.00		0.00
55511	540140	TRAVEL	625.91	585.16	1,000.00		1,000.00
55511	540150	TRANSPORTATION CONTRACT	1,684.20	241.71	1,800.00		1,800.00
55511	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00		0.00
55511	540450	PURCHASED SERVICES	4,092.25	2,159.47	15,700.00		6,000.00
55511	540510	OPERATING EXPENSE	0.00	0.00	0.00		0.00
55511	541550	CONSULTANTS	6,073.34	2,333.32	6,000.00		6,500.00
55511	541560	CLINIC FEES	22,099.68	7,366.56	24,000.00		24,000.00
55511	541570	DELIVERY FEES	0.00	0.00	0.00		0.00
55511	550160	EQUIPMENT MAINTENANCE	675.00	1,063.33	2,025.00		3,000.00
55511	560120	SPECIAL EVENTS	180.00	48.37	200.00		200.00
55511	560260	ADVERTISING	0.00	0.00	0.00		0.00
55511	560530	DUES & SUBSCRIPTIONS	405.00	793.40	1,000.00		1,000.00
55511	560540	INSURANCE & BONDS	8,818.05	0.00	9,155.00		9,000.00
55511	560570	MISCELLANEOUS	0.00	0.00	0.00		0.00
55511	560590	MARCH OF DIMES/GRANT EXPENSE	0.00	0.00	0.00		0.00
55511	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00		0.00
55511	580610	COMPUTER SOFTWARE	0.00	0.00	0.00		16,750.00
55511	580620	COMPUTER HARDWARE	0.00	0.00	0.00		8,000.00
55511	580640	BUILDING IMPROVEMENTS	0.00	0.00	0.00		0.00
TOTAL MATERNAL HEALTH		233,692.46	90,234.91	251,008.00	276,555.00		
CHILD HEALTH							
55512	510010	SALARIES AND WAGES	237,844.73	105,044.63	239,204.00		236,465.00
55512	510040	LONGEVITY	2,710.00	2,860.00	1,465.00		1,528.00
55512	520050	FICA	17,886.04	8,048.99	18,411.00		18,206.00
55512	520060	GROUP HOSPITAL INSURANCE	30,254.26	12,153.40	70,760.00		40,252.00
55512	520070	RETIREMENT	16,718.71	7,272.81	16,727.00		16,041.00
55512	520080	WORKMENS COMPENSATION	2,830.13	1,150.34	1,122.00		1,150.00
55512	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00		0.00
55512	520110	GROUP LIFE INSURANCE	187.24	78.38	185.00		185.00
55512	520120	401K-EMPLOYER SUPPLEMENT	8,807.96	4,385.25	7,176.00		7,140.00
55512	520130	YMCA MEMBERSHIP	0.00	0.00	0.00		0.00
55512	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00		0.00
55512	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	150.00		150.00
55512	530120	POSTAGE	710.36	12.95	1,400.00		1,400.00
55512	530250	PRINTING & BINDING	0.00	0.00	700.00		700.00
55512	530310	VEHICLE GAS & OIL	0.00	0.00	850.00		850.00
55512	530320	OFFICE SUPPLIES	1,521.82	1,154.51	2,500.00		2,500.00
55512	530330	DEPARTMENT SUPPLIES	2,009.13	85.40	3,200.00		2,500.00
55512	530460	MEDICAL SUPPLIES	12,455.95	1,228.31	20,000.00		12,500.00
55512	530480	SCHOOL HEALTH	0.00	0.00	0.00		0.00
55512	540100	EDUCATION & TRAINING	4,000.99	1,240.08	3,475.00		4,000.00
55512	540110	TELEPHONE	52.81	0.00	500.00		500.00

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR. YR. BUDGET	CURR REVISED	REQUESTED	MANAGER	BUDGET
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55512	540130 UTILITIES	0.00	0.00	0.00	0.00		
55512	540140 TRAVEL	1,781.69	1,593.61	3,893.00	3,500.00		
55512	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
55512	540450 PURCHASED SERVICES	4,792.52	1,375.46	6,000.00	5,000.00		
55512	540510 OPERATING EXPENSE	0.00	0.00	0.00	0.00		
55512	541550 CONSULTANTS	5,043.33	2,333.34	6,000.00	6,500.00		
55512	541560 CLINIC FEES	0.00	0.00	0.00	0.00		
55512	541570 DELIVERY FEES	0.00	0.00	0.00	0.00		
55512	550150 BUILDING & GROUNDS MAINTENANCE	0.00	0.00	0.00	0.00		
55512	550160 EQUIPMENT MAINTENANCE	1,875.00	1,408.33	2,700.00	3,500.00		
55512	560120 SPECIAL EVENTS	297.36	48.37	500.00	300.00		
55512	560260 ADVERTISING	99.00	0.00	300.00	300.00		
55512	560530 DUES & SUBSCRIPTIONS	430.00	518.40	650.00	700.00		
55512	560540 INSURANCE & BONDS	1,878.23	0.00	1,950.00	1,900.00		
55512	560570 MISCELLANEOUS	0.00	0.00	0.00	0.00		
55512	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
55512	580610 COMPUTER SOFTWARE	0.00	0.00	0.00	16,750.00		
55512	580620 COMPUTER HARDWARE	0.00	0.00	0.00	14,000.00		
55512	580640 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00		
	TOTAL CHILD HEALTH	354,187.26	151,992.56	409,818.00	398,517.00		
	ORTHOPEDIC SERVICES						
55513	510010 SALARIES AND WAGES	0.00	0.00	0.00	0.00		
55513	510040 LONGEVITY	0.00	0.00	0.00	0.00		
55513	520050 FICA	0.00	0.00	0.00	0.00		
55513	520060 GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
55513	520070 RETIREMENT	0.00	0.00	0.00	0.00		
55513	520080 WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
55513	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
55513	520110 GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
55513	520120 401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
55513	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
55513	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
55513	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
55513	530120 POSTAGE	0.00	0.00	0.00	0.00		
55513	530250 PRINTING & BINDING	0.00	0.00	0.00	0.00		
55513	530310 VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
55513	530320 OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
55513	530330 DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
55513	530460 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00		
55513	540100 EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
55513	540110 TELEPHONE	0.00	0.00	0.00	0.00		
55513	540130 UTILITIES	0.00	0.00	0.00	0.00		
55513	540140 TRAVEL	0.00	0.00	0.00	0.00		
55513	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
55513	540450 PURCHASED SERVICES	0.00	0.00	0.00	0.00		
55513	540510 OPERATING EXPENSE	0.00	0.00	0.00	0.00		
55513	541550 CONSULTANTS	0.00	0.00	0.00	0.00		
55513	541560 CLINIC FEES	0.00	0.00	0.00	0.00		
55513	541580 PHYSICAL THERAPIST FEES	0.00	0.00	0.00	0.00		
55513	541610 LABORATORY FEES	0.00	0.00	0.00	0.00		
55513	560120 SPECIAL EVENTS	0.00	0.00	0.00	0.00		
55513	560260 ADVERTISING	0.00	0.00	0.00	0.00		
55513	560530 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
55513	560540 INSURANCE & BONDS	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR. YR	CURR REVISED	REQUESTED	MANAGER	BUDGET
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55513	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	
55513	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55513	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	
55513	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	
TOTAL ORTHOPEDIC SERVICES		0.00	0.00	0.00	0.00	0.00	
HOME HEALTH PROGRAM							
55514	510010	SALARIES AND WAGES	648,713.78	309,790.93	776,750.00	814,379.00	
55514	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00	
55514	510040	LONGEVITY	4,130.00	4,400.00	3,969.00	4,605.00	
55514	520050	FICA	47,259.18	22,932.69	59,725.00	62,652.00	
55514	520060	GROUP HOSPITAL INSURANCE	79,084.22	37,980.96	150,365.00	156,188.00	
55514	520070	RETIREMENT	45,372.72	21,176.45	54,260.00	55,200.00	
55514	520080	WORKMENS COMPENSATION	12,927.31	5,032.43	4,906.00	5,032.00	
55514	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55514	520110	GROUP LIFE INSURANCE	505.73	249.75	648.00	718.00	
55514	520120	401K-EMPLOYER SUPPLEMENT	27,823.54	14,774.64	23,302.00	24,570.00	
55514	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55514	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55514	520260	EMPLOYEE EDUCATION REIMBURSEME	400.00	0.00	400.00	0.00	
55514	530120	POSTAGE	5,340.00	2,442.93	6,614.00	5,800.00	
55514	530250	PRINTING & BINDING	2,470.92	149.44	4,125.00	3,000.00	
55514	530310	VEHICLE GAS & OIL	500.00	0.00	3,500.00	3,500.00	
55514	530320	OFFICE SUPPLIES	4,985.51	2,819.81	6,500.00	6,500.00	
55514	530330	DEPARTMENT SUPPLIES	3,081.15	2,001.02	5,000.00	4,200.00	
55514	530460	MEDICAL SUPPLIES	72,672.43	12,319.08	95,000.00	73,000.00	
55514	530461	SMITH-EVANS DRUG/MED SUPPLIES	6.80	73.29	1,993.00	2,000.00	
55514	540100	EDUCATION & TRAINING	5,002.50	3,327.57	6,765.00	6,765.00	
55514	540110	TELEPHONE	8,458.02	3,646.56	9,625.00	11,800.00	
55514	540130	UTILITIES	8,285.52	3,186.04	6,500.00	8,300.00	
55514	540140	TRAVEL	23,642.72	8,229.87	32,250.00	26,000.00	
55514	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	
55514	540450	PURCHASED SERVICES	19,943.02	6,024.83	34,000.00	20,000.00	
55514	540510	OPERATING EXPENSE	48.60	0.00	0.00	0.00	
55514	541550	CONSULTANTS	12,665.00	5,666.67	10,000.00	13,000.00	
55514	541590	HOME CARE FEES	740,913.15	184,889.56	530,000.00	530,000.00	
55514	550150	BUILDING & GROUNDS MAINTENANCE	3,304.55	90.64	3,000.00	3,500.00	
55514	550160	EQUIPMENT MAINTENANCE	1,771.00	37.80	2,400.00	2,400.00	
55514	550170	VEHICLE MAINTENANCE	2,985.80	2,247.38	4,000.00	4,000.00	
55514	560120	SPECIAL EVENTS	1,335.33	135.50	2,500.00	1,400.00	
55514	560260	ADVERTISING	5,440.77	3,102.50	7,500.00	7,500.00	
55514	560530	DUES & SUBSCRIPTIONS	32,143.38	28,860.00	35,000.00	68,000.00	
55514	560540	INSURANCE & BONDS	0.00	0.00	5,460.00	5,460.00	
55514	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	
55514	560960	PAY BACK STATE INTERMEDIARY	0.00	0.00	0.00	0.00	
55514	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	22,000.00	
55514	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	35,000.00	
55514	580620	COMPUTER HARDWARE	3,899.43	0.00	0.00	44,000.00	
55514	580640	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	
TOTAL HOME HEALTH PROGRAM		1,825,112.08	685,588.34	1,886,057.00	2,030,469.00		
ADULT HEALTH - DIABETES							
55515	510010	SALARIES AND WAGES	51,936.66	22,410.00	52,384.00	51,384.00	
55515	510040	LONGEVITY	590.00	620.00	620.00	650.00	
55515	520050	FICA	3,926.85	1,724.08	4,055.00	3,981.00	
55515	520060	GROUP HOSPITAL INSURANCE	7,870.49	3,318.11	8,845.00	8,925.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR F. JAL	CURR REVISED	REQUESTED	MANAGER	BU .ID
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55515	520070	RETIREMENT	3,650.60	1,552.24	3,684.00	3,507.00	
55515	520080	WORKMENS COMPENSATION	943.38	1,157.04	1,128.00	1,157.00	
55515	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55515	520110	GROUP LIFE INSURANCE	41.82	17.00	41.00	41.00	
55515	520120	401K-EMPLOYER SUPPLEMENT	1,526.28	642.30	1,572.00	1,561.00	
55515	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55515	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55515	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55515	530120	POSTAGE	75.00	0.00	75.00	75.00	
55515	530250	PRINTING & BINDING	0.00	0.00	200.00	200.00	
55515	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	
55515	530320	OFFICE SUPPLIES	230.79	27.95	500.00	200.00	
55515	530330	DEPARTMENT SUPPLIES	0.00	209.78	600.00	500.00	
55515	530460	MEDICAL SUPPLIES	0.00	-12.51	500.00	250.00	
55515	540100	EDUCATION & TRAINING	151.25	0.00	200.00	400.00	
55515	540110	TELEPHONE	80.26	0.00	0.00	0.00	
55515	540130	UTILITIES	0.00	0.00	0.00	0.00	
55515	540140	TRAVEL	1,788.62	724.50	2,150.00	2,900.00	
55515	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	
55515	540450	PURCHASED SERVICES	14,009.33	4,668.99	10,000.00	10,000.00	
55515	540510	OPERATING EXPENSE	1,513.64	0.00	0.00	0.00	
55515	541550	CONSULTANTS	0.00	0.00	0.00	0.00	
55515	541560	CLINIC FEES	0.00	0.00	0.00	0.00	
55515	550160	EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00	
55515	560120	SPECIAL EVENTS	618.81	0.00	0.00	0.00	
55515	560260	ADVERTISING	841.00	0.00	0.00	0.00	
55515	560530	DUES & SUBSCRIPTIONS	0.00	643.40	1,110.00	619.00	
55515	560540	INSURANCE & BONDS	731.06	0.00	788.00	788.00	
55515	560570	MISCELLANEOUS	0.00	0.00	75,000.00	0.00	
55515	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55515	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	
55515	580620	COMPUTER HARDWARE	0.00	0.00	0.00	4,000.00	
TOTAL ADULT HEALTH - DIABETES		90,525.84	37,702.88	163,452.00	91,138.00		
FAMILY PLANNING							
55516	510010	SALARIES AND WAGES	154,611.17	73,534.02	180,385.00	177,820.00	
55516	510040	LONGEVITY	0.00	0.00	1,089.00	1,137.00	
55516	520050	FICA	11,458.54	5,471.18	13,883.00	13,690.00	
55516	520060	GROUP HOSPITAL INSURANCE	19,518.44	10,270.72	8,845.00	33,112.00	
55516	520070	RETIREMENT	10,745.55	4,956.23	12,612.00	12,062.00	
55516	520080	WORKMENS COMPENSATION	2,206.75	904.69	882.00	905.00	
55516	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55516	520110	GROUP LIFE INSURANCE	126.36	62.76	152.00	152.00	
55516	520120	401K-EMPLOYER SUPPLEMENT	6,429.58	3,077.27	5,412.00	5,369.00	
55516	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55516	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55516	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	100.00	100.00	
55516	530120	POSTAGE	878.42	18.95	1,200.00	900.00	
55516	530250	PRINTING & BINDING	0.00	0.00	500.00	500.00	
55516	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	
55516	530320	OFFICE SUPPLIES	1,101.56	788.11	1,500.00	1,500.00	
55516	530330	DEPARTMENT SUPPLIES	585.61	262.18	2,500.00	1,000.00	
55516	530460	MEDICAL SUPPLIES	22,576.64	8,607.17	30,000.00	30,000.00	
55516	540100	EDUCATION & TRAINING	106.13	52.70	200.00	150.00	
55516	540110	TELEPHONE	160.03	84.86	300.00	300.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR A .JAL	CURR REVISED	REQUESTED	MANAGER	BU .ID
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55516	540130 UTILITIES	0.00	0.00	0.00	0.00		
55516	540140 TRAVEL	671.19	297.61	1,000.00	750.00		
55516	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
55516	540450 PURCHASED SERVICES	1,785.53	415.07	2,500.00	1,500.00		
55516	540510 OPERATING EXPENSE	0.00	0.00	0.00	0.00		
55516	541550 CONSULTANTS	5,043.33	2,333.34	6,000.00	6,500.00		
55516	541560 CLINIC FEES	0.00	0.00	0.00	0.00		
55516	550160 EQUIPMENT MAINTENANCE	742.73	1,063.34	2,175.00	2,500.00		
55516	560120 SPECIAL EVENTS	0.00	0.00	0.00	0.00		
55516	560260 ADVERTISING	0.00	0.00	0.00	0.00		
55516	560530 DUES & SUBSCRIPTIONS	0.00	55.00	55.00	50.00		
55516	560540 INSURANCE & BONDS	1,094.19	0.00	1,170.00	1,100.00		
55516	560570 MISCELLANEOUS	0.00	0.00	0.00	0.00		
55516	560960 PAY BACK STATE INTERMEDIARY	0.00	0.00	0.00	0.00		
55516	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
55516	580610 COMPUTER SOFTWARE	0.00	0.00	0.00	16,750.00		
55516	580620 COMPUTER HARDWARE	0.00	0.00	0.00	8,000.00		
TOTAL FAMILY PLANNING		239,841.75	112,255.20	272,160.00	315,847.00		
WIC ADMINISTRATION							
55517	510010 SALARIES AND WAGES	10,787.52	4,539.85	11,146.00	10,616.00		
55517	510040 LONGEVITY	0.00	0.00	98.00	79.00		
55517	520050 FICA	821.28	345.95	860.00	818.00		
55517	520060 GROUP HOSPITAL INSURANCE	383.67	165.93	0.00	2,231.00		
55517	520070 RETIREMENT	749.76	306.00	781.00	721.00		
55517	520080 WORKMENS COMPENSATION	143.64	215.52	210.00	216.00		
55517	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
55517	520110 GROUP LIFE INSURANCE	10.20	4.25	10.00	10.00		
55517	520120 401K-EMPLOYER SUPPLEMENT	1,043.58	448.05	334.00	321.00		
55517	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
55517	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
55517	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
55517	530120 POSTAGE	5.28	0.00	30.00	30.00		
55517	530250 PRINTING & BINDING	0.00	0.00	0.00	0.00		
55517	530310 VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
55517	530320 OFFICE SUPPLIES	100.00	22.99	100.00	150.00		
55517	530330 DEPARTMENT SUPPLIES	72.49	0.00	150.00	100.00		
55517	530460 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00		
55517	540100 EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
55517	540110 TELEPHONE	0.00	0.00	0.00	0.00		
55517	540130 UTILITIES	0.00	0.00	0.00	0.00		
55517	540140 TRAVEL	193.11	58.60	200.00	200.00		
55517	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
55517	540450 PURCHASED SERVICES	0.00	0.00	0.00	0.00		
55517	540510 OPERATING EXPENSE	0.00	0.00	0.00	0.00		
55517	541550 CONSULTANTS	0.00	0.00	0.00	0.00		
55517	560120 SPECIAL EVENTS	0.00	0.00	0.00	0.00		
55517	560260 ADVERTISING	0.00	0.00	0.00	0.00		
55517	560530 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
55517	560540 INSURANCE & BONDS	0.00	0.00	0.00	0.00		
55517	560570 MISCELLANEOUS	0.00	0.00	0.00	0.00		
55517	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
55517	580620 COMPUTER HARDWARE	0.00	0.00	0.00	2,380.00		
TOTAL WIC ADMINISTRATION		14,310.53	6,107.14	13,919.00	17,872.00		
WIC NUTRITION EDUCATION							

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR FISCAL	CURR REVISED	REQUESTED	MANAGER	BUDGET
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55518	510010	SALARIES AND WAGES	32,462.72	14,922.60	33,082.00	31,493.00	
55518	510040	LONGEVITY	80.00	110.00	205.00	154.00	
55518	520050	FICA	2,469.67	1,139.20	2,546.00	2,421.00	
55518	520060	GROUP HOSPITAL INSURANCE	4,226.72	1,675.30	0.00	7,140.00	
55518	520070	RETIREMENT	2,261.75	1,013.19	2,313.00	2,133.00	
55518	520080	WORKMENS COMPENSATION	492.21	608.81	594.00	609.00	
55518	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55518	520110	GROUP LIFE INSURANCE	32.67	12.84	33.00	33.00	
55518	520120	401K-EMPLOYER SUPPLEMENT	1,823.52	756.06	992.00	949.00	
55518	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55518	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55518	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55518	530120	POSTAGE	0.00	0.00	0.00	0.00	
55518	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	
55518	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	
55518	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	
55518	530330	DEPARTMENT SUPPLIES	1,545.93	0.00	1,850.00	1,000.00	
55518	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	
55518	540100	EDUCATION & TRAINING	586.95	190.00	475.00	475.00	
55518	540110	TELEPHONE	0.00	0.00	0.00	0.00	
55518	540130	UTILITIES	0.00	0.00	0.00	0.00	
55518	540140	TRAVEL	616.13	0.00	850.00	850.00	
55518	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	
55518	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	
55518	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	
55518	541550	CONSULTANTS	0.00	0.00	0.00	0.00	
55518	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	
55518	560260	ADVERTISING	0.00	0.00	0.00	0.00	
55518	560530	DUES & SUBSCRIPTIONS	0.00	0.00	110.00	110.00	
55518	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	
55518	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	
55518	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55518	580620	COMPUTER HARDWARE	0.00	0.00	0.00	5,000.00	
TOTAL WIC NUTRITION EDUCATION			46,598.27	20,428.00	43,050.00	52,367.00	
WIC BREAST FEEDING							
55519	510010	SALARIES AND WAGES	13,306.20	5,599.75	13,739.00	13,439.00	
55519	510040	LONGEVITY	0.00	0.00	81.00	90.00	
55519	520050	FICA	1,010.67	424.78	1,057.00	1,035.00	
55519	520060	GROUP HOSPITAL INSURANCE	767.43	331.80	0.00	2,678.00	
55519	520070	RETIREMENT	924.72	377.40	961.00	912.00	
55519	520080	WORKMENS COMPENSATION	247.01	302.58	295.00	303.00	
55519	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55519	520110	GROUP LIFE INSURANCE	12.24	5.10	12.00	12.00	
55519	520120	401K-EMPLOYER SUPPLEMENT	1,166.58	499.80	412.00	406.00	
55519	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55519	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55519	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55519	530120	POSTAGE	0.00	0.00	0.00	0.00	
55519	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	
55519	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	
55519	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	
55519	530330	DEPARTMENT SUPPLIES	436.93	0.00	400.00	400.00	
55519	530460	MEDICAL SUPPLIES	118.99	0.00	350.00	200.00	
55519	540100	EDUCATION & TRAINING	860.00	0.00	500.00	500.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURR. FISCAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BUDGET 2013-2014
55519	540110	TELEPHONE	0.00	0.00	0.00	0.00	
55519	540130	UTILITIES	0.00	0.00	0.00	0.00	
55519	540140	TRAVEL	672.02	0.00	740.00	740.00	
55519	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	
55519	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	
55519	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	
55519	541550	CONSULTANTS	0.00	0.00	0.00	0.00	
55519	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	
55519	560260	ADVERTISING	0.00	0.00	0.00	0.00	
55519	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	
55519	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	
55519	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	
55519	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55519	580620	COMPUTER HARDWARE	0.00	0.00	0.00	5,000.00	
TOTAL WIC BREAST FEEDING		19,522.79	7,541.21	18,547.00	25,715.00		
WIC-BFPC							
5551903	510010	SALARIES AND WAGES	5,919.84	2,141.73	6,179.00	5,517.00	
5551903	510040	LONGEVITY	0.00	0.00	46.00	10.00	
5551903	520050	FICA	448.65	161.45	476.00	423.00	
5551903	520060	GROUP HOSPITAL INSURANCE	1,546.82	529.43	0.00	1,785.00	
5551903	520070	RETIREMENT	411.48	144.35	433.00	373.00	
5551903	520080	WORKMENS COMPENSATION	16.88	20.70	20.00	21.00	
5551903	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
5551903	520110	GROUP LIFE INSURANCE	8.23	2.70	8.00	8.00	
5551903	520120	401K-EMPLOYER SUPPLEMENT	177.60	29.90	185.00	166.00	
5551903	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
5551903	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
5551903	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
5551903	540140	TRAVEL	0.00	0.00	0.00	214.00	
5551903	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	
TOTAL WIC-BFPC		8,529.50	3,030.26	7,347.00	8,517.00		
WIC CLIENT SERVICES							
55520	510010	SALARIES AND WAGES	86,949.11	35,599.54	89,489.00	80,675.00	
55520	510040	LONGEVITY	1,050.00	910.00	820.00	288.00	
55520	520050	FICA	6,685.17	2,769.84	6,909.00	6,194.00	
55520	520060	GROUP HOSPITAL INSURANCE	16,097.09	5,920.44	35,380.00	21,866.00	
55520	520070	RETIREMENT	6,115.97	2,460.76	6,276.00	5,457.00	
55520	520080	WORKMENS COMPENSATION	846.75	1,043.50	1,017.00	1,044.00	
55520	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55520	520110	GROUP LIFE INSURANCE	99.86	36.31	100.00	100.00	
55520	520120	401K-EMPLOYER SUPPLEMENT	3,117.16	1,207.70	2,685.00	2,429.00	
55520	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55520	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55520	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	400.00	0.00	
55520	530120	POSTAGE	430.00	0.00	750.00	600.00	
55520	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	
55520	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	
55520	530320	OFFICE SUPPLIES	1,259.21	154.40	1,000.00	1,000.00	
55520	530330	DEPARTMENT SUPPLIES	2,381.62	320.20	2,000.00	1,500.00	
55520	530460	MEDICAL SUPPLIES	714.31	94.51	3,000.00	2,000.00	
55520	540100	EDUCATION & TRAINING	50.00	115.00	200.00	800.00	
55520	540110	TELEPHONE	0.00	0.00	0.00	480.00	
55520	540130	UTILITIES	0.00	0.00	0.00	0.00	
55520	540140	TRAVEL	503.19	322.80	1,375.00	1,500.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR FISCAL	CURR REVISED	REQUESTED	MANAGER	BUD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55520	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00
55520	540450	PURCHASED SERVICES	407.57	411.54	500.00	250.00	
55520	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	
55520	541550	CONSULTANTS	0.00	0.00	0.00	0.00	
55520	541560	CLINIC FEES	0.00	0.00	0.00	0.00	
55520	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	
55520	560260	ADVERTISING	0.00	0.00	250.00	250.00	
55520	560530	DUES & SUBSCRIPTIONS	150.00	0.00	150.00	150.00	
55520	560540	INSURANCE & BONDS	0.00	0.00	224.00	224.00	
55520	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	
55520	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55520	580620	COMPUTER HARDWARE	0.00	0.00	0.00	11,420.00	
TOTAL WIC CLIENT SERVICES		126,857.01	51,366.54	152,525.00	138,227.00		
HOME HEALTH HOMEMAKER PROGRAM							
55521	510010	SALARIES AND WAGES	108,913.84	46,458.58	112,236.00	100,460.00	
55521	510020	PART-TIME SALARIES	0.00	0.00	0.00	0.00	
55521	510040	LONGEVITY	1,480.00	920.00	1,275.00	1,023.00	
55521	520050	FICA	8,105.93	3,502.86	8,684.00	7,763.00	
55521	520060	GROUP HOSPITAL INSURANCE	34,532.64	14,096.73	44,225.00	37,931.00	
55521	520070	RETIREMENT	7,672.41	3,193.34	7,889.00	6,840.00	
55521	520080	WORKMENS COMPENSATION	1,967.28	2,425.80	2,365.00	2,426.00	
55521	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55521	520110	GROUP LIFE INSURANCE	183.60	72.18	185.00	174.00	
55521	520120	401K-EMPLOYER SUPPLEMENT	1,685.07	607.64	3,367.00	3,044.00	
55521	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55521	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55521	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55521	530120	POSTAGE	560.00	0.00	560.00	0.00	
55521	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	
55521	530310	VEHICLE GAS & OIL	4,191.52	2,152.55	2,000.00	2,234.00	
55521	530320	OFFICE SUPPLIES	559.64	26.16	500.00	0.00	
55521	530330	DEPARTMENT SUPPLIES	190.25	0.00	200.00	0.00	
55521	530460	MEDICAL SUPPLIES	3,800.00	0.00	1,000.00	0.00	
55521	530462	UNITED WAY SUPPLIES	0.00	0.00	0.00	0.00	
55521	540080	TRAINING MATERIALS	0.00	0.00	0.00	0.00	
55521	540100	EDUCATION & TRAINING	0.00	95.00	450.00	0.00	
55521	540110	TELEPHONE	0.00	0.00	0.00	0.00	
55521	540130	UTILITIES	0.00	0.00	0.00	0.00	
55521	540140	TRAVEL	14,215.41	2,647.99	11,000.00	6,500.00	
55521	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	
55521	540450	PURCHASED SERVICES	13,491.23	36.15	10,488.00	0.00	
55521	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	
55521	541550	CONSULTANTS	0.00	0.00	0.00	0.00	
55521	541590	HOME CARE FEES	0.00	0.00	0.00	0.00	
55521	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	
55521	560260	ADVERTISING	0.00	0.00	0.00	0.00	
55521	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	
55521	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	
55521	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	
55521	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55521	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	
TOTAL HOME HEALTH HOMEMAKER PROGRAM		201,548.82	76,234.98	206,424.00	168,395.00		
HOSPICE UNITED WAY PROGRAM							
55522	510010	SALARIES AND WAGES	13,624.44	2,348.81	14,261.00	16,210.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR. BUDGET	CURR REVISED	REQUESTED	MANAGER	BUDGET
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55522	510030	PERDIEM PAYMENTS	0.00	0.00	0.00	0.00	0.00
55522	510040	LONGEVITY	0.00	0.00	355.00	38.00	38.00
55522	520050	FICA	1,021.08	177.55	1,118.00	1,243.00	1,243.00
55522	520060	GROUP HOSPITAL INSURANCE	3,836.91	1,183.32	0.00	6,694.00	6,694.00
55522	520070	RETIREMENT	946.92	158.31	1,016.00	1,095.00	1,095.00
55522	520080	WORKMENS COMPENSATION	247.79	310.19	302.00	310.00	310.00
55522	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
55522	520110	GROUP LIFE INSURANCE	20.40	6.02	21.00	31.00	31.00
55522	520120	401K-EMPLOYER SUPPLEMENT	408.72	70.46	428.00	487.00	487.00
55522	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	0.00
55522	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	0.00
55522	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	0.00
55522	530120	POSTAGE	0.00	0.00	0.00	0.00	0.00
55522	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00
55522	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	0.00
55522	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
55522	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00	0.00
55522	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55522	530462	UNITED WAY SUPPLIES	1,104.03	0.00	1,500.00	655.00	655.00
55522	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	0.00
55522	540110	TELEPHONE	0.00	0.00	0.00	0.00	0.00
55522	540130	UTILITIES	0.00	0.00	0.00	0.00	0.00
55522	540140	TRAVEL	0.00	0.00	0.00	0.00	0.00
55522	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00
55522	540450	PURCHASED SERVICES	0.00	0.00	4,856.00	0.00	0.00
55522	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00
55522	541550	CONSULTANTS	0.00	0.00	0.00	0.00	0.00
55522	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00
55522	560260	ADVERTISING	0.00	0.00	0.00	0.00	0.00
55522	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
55522	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	0.00
55522	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
55522	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	0.00
55522	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00
TOTAL HOSPICE UNITED WAY PROGRAM		21,210.29	4,254.66	23,857.00	26,763.00		
TUBERCULOSIS PROGRAM							
55524	510010	SALARIES AND WAGES	0.00	238.40	582.00	588.00	588.00
55524	510030	PERDIEM PAYMENTS	0.00	0.00	0.00	0.00	0.00
55524	510040	LONGEVITY	0.00	0.00	6.00	6.00	6.00
55524	520050	FICA	0.00	17.64	45.00	45.00	45.00
55524	520060	GROUP HOSPITAL INSURANCE	0.00	32.37	0.00	89.00	89.00
55524	520070	RETIREMENT	0.00	16.05	41.00	40.00	40.00
55524	520080	WORKMENS COMPENSATION	0.00	2.74	3.00	3.00	3.00
55524	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
55524	520110	GROUP LIFE INSURANCE	0.00	0.15	0.00	0.00	0.00
55524	520120	401K-EMPLOYER SUPPLEMENT	0.00	7.15	17.00	18.00	18.00
55524	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	0.00
55524	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	0.00
55524	530460	MEDICAL SUPPLIES	300.00	0.00	300.00	300.00	300.00
55524	530490	DRUGS & CONTRACEPTIVES	0.00	0.00	1,000.00	1,000.00	1,000.00
55524	540140	TRAVEL	0.00	47.00	500.00	500.00	500.00
55524	540450	PURCHASED SERVICES	702.20	0.00	500.00	2,000.00	2,000.00
55524	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00
55524	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	0.00

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURR. BUDGET 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BUDGET 2013-2014
55524	580620	COMPUTER HARDWARE	0.00	0.00	0.00		0.00
TOTAL TUBERCULOSIS PROGRAM			1,002.20	361.50	2,994.00		4,589.00
ADULT HEALTH WELLNESS							
55527	510010	SALARIES AND WAGES	0.00	0.00	0.00		0.00
55527	510040	LONGEVITY	0.00	0.00	0.00		0.00
55527	520050	FICA	0.00	0.00	0.00		0.00
55527	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00		0.00
55527	520070	RETIREMENT	0.00	0.00	0.00		0.00
55527	520080	WORKMENS COMPENSATION	0.00	0.00	0.00		0.00
55527	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00		0.00
55527	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00		0.00
55527	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00		0.00
55527	520130	YMCA MEMBERSHIP	0.00	0.00	0.00		0.00
55527	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00		0.00
55527	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00		0.00
55527	530120	POSTAGE	0.00	0.00	0.00		0.00
55527	530250	PRINTING & BINDING	0.00	0.00	0.00		0.00
55527	530310	VEHICLE GAS & OIL	0.00	0.00	0.00		0.00
55527	530320	OFFICE SUPPLIES	0.00	0.00	0.00		0.00
55527	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00		0.00
55527	530460	MEDICAL SUPPLIES	0.00	0.00	0.00		0.00
55527	540100	EDUCATION & TRAINING	0.00	0.00	0.00		0.00
55527	540110	TELEPHONE	0.00	0.00	0.00		0.00
55527	540130	UTILITIES	0.00	0.00	0.00		0.00
55527	540140	TRAVEL	0.00	0.00	0.00		0.00
55527	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00		0.00
55527	540450	PURCHASED SERVICES	0.00	0.00	0.00		0.00
55527	540510	OPERATING EXPENSE	0.00	0.00	0.00		0.00
55527	541550	CONSULTANTS	0.00	0.00	0.00		0.00
55527	560120	SPECIAL EVENTS	0.00	0.00	0.00		0.00
55527	560260	ADVERTISING	0.00	0.00	0.00		0.00
55527	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00		0.00
55527	560540	INSURANCE & BONDS	0.00	0.00	0.00		0.00
55527	560570	MISCELLANEOUS	0.00	0.00	0.00		0.00
55527	561590	AIDS RELATED EXPENSE	0.00	0.00	0.00		0.00
55527	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00		0.00
55527	580620	COMPUTER HARDWARE	0.00	0.00	0.00		0.00
TOTAL ADULT HEALTH WELLNESS			0.00	0.00	0.00		0.00
SAFETY PROGRAM							
55530	530330	DEPARTMENT SUPPLIES	3,813.40	1,964.42	3,900.00		3,900.00
55530	530380	SPECIAL PROGRAM SUPPLIES	0.00	0.00	0.00		0.00
55530	540510	OPERATING EXPENSE	0.00	0.00	0.00		0.00
55530	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00		0.00
55530	580620	COMPUTER HARDWARE	0.00	0.00	0.00		0.00
TOTAL SAFETY PROGRAM			3,813.40	1,964.42	3,900.00		3,900.00
ENVIRONMENTAL HEALTH							
55531	510010	SALARIES AND WAGES	223,683.41	85,975.07	219,699.00		214,962.00
55531	510040	LONGEVITY	1,480.00	1,460.00	1,630.00		1,720.00
55531	520050	FICA	16,429.66	6,297.92	16,932.00		16,576.00
55531	520060	GROUP HOSPITAL INSURANCE	38,961.77	15,914.37	44,225.00		44,625.00
55531	520070	RETIREMENT	15,648.87	5,893.13	15,382.00		14,604.00
55531	520080	WORKMENS COMPENSATION	3,570.92	4,157.86	4,054.00		4,158.00
55531	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00		0.00
55531	520110	GROUP LIFE INSURANCE	207.40	81.60	205.00		205.00

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURR A JAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BU _D 2013-2014
55531	520120	401K-EMPLOYER SUPPLEMENT	5,953.70	1,868.84	6,591.00	6,500.00	
55531	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55531	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55531	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	400.00	400.00	
55531	530120	POSTAGE	842.67	28.66	1,500.00	1,500.00	
55531	530250	PRINTING & BINDING	468.00	0.00	300.00	300.00	
55531	530310	VEHICLE GAS & OIL	5,657.53	2,122.81	6,000.00	6,500.00	
55531	530320	OFFICE SUPPLIES	2,079.92	227.59	1,550.00	1,550.00	
55531	530330	DEPARTMENT SUPPLIES	2,606.54	374.63	2,500.00	2,600.00	
55531	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	
55531	540100	EDUCATION & TRAINING	1,683.27	633.00	2,200.00	1,800.00	
55531	540110	TELEPHONE	4,520.52	1,538.75	6,000.00	5,000.00	
55531	540130	UTILITIES	0.00	0.00	0.00	0.00	
55531	540140	TRAVEL	646.04	500.01	2,200.00	2,000.00	
55531	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	
55531	540450	PURCHASED SERVICES	9,572.82	16,295.84	16,550.00	16,764.00	
55531	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	
55531	541550	CONSULTANTS	0.00	0.00	800.00	1,000.00	
55531	550160	EQUIPMENT MAINTENANCE	1,392.90	1,439.00	1,850.00	1,600.00	
55531	550170	VEHICLE MAINTENANCE	2,226.35	989.75	6,000.00	6,000.00	
55531	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	
55531	560260	ADVERTISING	0.00	0.00	0.00	0.00	
55531	560530	DUES & SUBSCRIPTIONS	325.00	575.00	575.00	375.00	
55531	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	
55531	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	
55531	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55531	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	
55531	580620	COMPUTER HARDWARE	0.00	0.00	0.00	10,000.00	
TOTAL ENVIRONMENTAL HEALTH			337,957.29	146,373.83	357,143.00	360,739.00	
AIDS/STD							
55532	510010	SALARIES AND WAGES	8,565.54	4,409.29	12,190.00	12,067.00	
55532	510040	LONGEVITY	0.00	0.00	77.00	79.00	
55532	520050	FICA	635.66	327.99	938.00	929.00	
55532	520060	GROUP HOSPITAL INSURANCE	956.22	515.83	0.00	1,517.00	
55532	520070	RETIREMENT	595.21	297.20	853.00	819.00	
55532	520080	WORKMENS COMPENSATION	72.20	66.97	65.00	67.00	
55532	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55532	520110	GROUP LIFE INSURANCE	5.09	2.66	7.00	7.00	
55532	520120	401K-EMPLOYER SUPPLEMENT	237.61	132.27	366.00	364.00	
55532	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55532	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55532	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55532	530120	POSTAGE	0.00	0.00	0.00	0.00	
55532	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	
55532	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	
55532	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	
55532	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00	
55532	530460	MEDICAL SUPPLIES	512.91	0.00	475.00	100.00	
55532	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	
55532	540110	TELEPHONE	0.00	0.00	0.00	0.00	
55532	540130	UTILITIES	0.00	0.00	0.00	0.00	
55532	540140	TRAVEL	0.00	0.00	0.00	0.00	
55532	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	
55532	540450	PURCHASED SERVICES	0.00	0.00	0.00	2,000.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURRENT FISCAL 2012-2013	CURRENT REVISIED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BUDGET 2013-2014
55532	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00
55532	541550	CONSULTANTS	0.00	0.00	0.00	0.00	0.00
55532	550160	EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00	0.00
55532	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00
55532	560260	ADVERTISING	0.00	0.00	0.00	0.00	0.00
55532	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
55532	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	0.00
55532	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
55532	561590	AIDS RELATED EXPENSE	0.00	0.00	0.00	0.00	0.00
55532	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	0.00
55532	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00
TOTAL AIDS/STD		11,580.44	5,752.21	14,971.00	17,949.00		
ADOLESCENT PREGNANCY PREVENTION							
55533	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
55533	510040	LONGEVITY	0.00	0.00	0.00	0.00	0.00
55533	520050	FICA	0.00	0.00	0.00	0.00	0.00
55533	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00	0.00
55533	520070	RETIREMENT	0.00	0.00	0.00	0.00	0.00
55533	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00	0.00
55533	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
55533	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00
55533	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00	0.00
55533	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	0.00
55533	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	0.00
55533	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	0.00
55533	530120	POSTAGE	0.00	0.00	0.00	0.00	0.00
55533	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00
55533	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	0.00
55533	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
55533	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00	0.00
55533	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55533	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	0.00
55533	540110	TELEPHONE	0.00	0.00	0.00	0.00	0.00
55533	540130	UTILITIES	0.00	0.00	0.00	0.00	0.00
55533	540140	TRAVEL	0.00	0.00	0.00	0.00	0.00
55533	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00
55533	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
55533	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00
55533	541550	CONSULTANTS	0.00	0.00	0.00	0.00	0.00
55533	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00
55533	560260	ADVERTISING	0.00	0.00	0.00	0.00	0.00
55533	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
55533	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	0.00
55533	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
55533	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	0.00
55533	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00
55533	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00
TOTAL ADOLESCENT PREGNANCY PREVENTION		0.00	0.00	0.00	0.00		
BREAST & CERVICAL CANCER							
55534	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
55534	510040	LONGEVITY	0.00	0.00	0.00	0.00	0.00
55534	520050	FICA	0.00	0.00	0.00	0.00	0.00
55534	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00	0.00
55534	520070	RETIREMENT	0.00	0.00	0.00	0.00	0.00

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR. FISCAL	CURR REVISED	REQUESTED	MANAGER	BUDGET
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55534	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00	0.00
55534	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
55534	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00
55534	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00	0.00
55534	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	0.00
55534	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	0.00
55534	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	0.00
55534	530120	POSTAGE	0.00	0.00	300.00	300.00	300.00
55534	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00
55534	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	0.00
55534	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
55534	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00	0.00
55534	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55534	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	0.00
55534	540110	TELEPHONE	0.00	0.00	0.00	0.00	0.00
55534	540130	UTILITIES	0.00	0.00	0.00	0.00	0.00
55534	540140	TRAVEL	334.11	27.00	250.00	350.00	350.00
55534	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00
55534	540450	PURCHASED SERVICES	7,793.81	2,908.01	5,920.00	7,055.00	7,055.00
55534	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00
55534	541550	CONSULTANTS	0.00	0.00	0.00	0.00	0.00
55534	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00
55534	560260	ADVERTISING	0.00	0.00	0.00	0.00	0.00
55534	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
55534	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	0.00
55534	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
55534	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	0.00
55534	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00
TOTAL BREAST & CERVICAL CANCER			8,127.92	2,935.01	6,470.00	7,705.00	
SUSAN G. KOMEN							
5553402	510010	SALARIES AND WAGES	0.00	2,486.85	6,078.00	6,140.00	6,140.00
5553402	510040	LONGEVITY	0.00	0.00	12.00	12.00	12.00
5553402	520050	FICA	0.00	175.94	466.00	471.00	471.00
5553402	520060	GROUP HOSPITAL INSURANCE	0.00	348.92	0.00	982.00	982.00
5553402	520070	RETIREMENT	0.00	167.60	423.00	415.00	415.00
5553402	520080	WORKMENS COMPENSATION	0.00	25.57	25.00	26.00	26.00
5553402	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
5553402	520110	GROUP LIFE INSURANCE	0.00	1.78	5.00	5.00	5.00
5553402	520120	401K-EMPLOYER SUPPLEMENT	0.00	74.60	182.00	185.00	185.00
5553402	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	0.00
5553402	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	0.00
5553402	530330	DEPARTMENT SUPPLIES	0.00	25.83	300.00	300.00	300.00
5553402	540140	TRAVEL	0.00	10.80	225.00	225.00	225.00
5553402	540450	PURCHASED SERVICES	14,036.21	1,649.01	8,943.00	12,063.00	12,063.00
TOTAL SUSAN G. KOMEN			14,036.21	4,966.90	16,659.00	20,824.00	
CHILD SERVICE COORDINATOR							
55535	510010	SALARIES AND WAGES	6,362.58	0.00	0.00	0.00	0.00
55535	510040	LONGEVITY	0.00	0.00	0.00	0.00	0.00
55535	520050	FICA	473.80	0.00	0.00	0.00	0.00
55535	520060	GROUP HOSPITAL INSURANCE	1,018.62	0.00	0.00	0.00	0.00
55535	520070	RETIREMENT	442.20	0.00	0.00	0.00	0.00
55535	520080	WORKMENS COMPENSATION	703.12	0.00	0.00	0.00	0.00
55535	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
55535	520110	GROUP LIFE INSURANCE	5.84	0.00	0.00	0.00	0.00

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR A _JAL	CURR REVISED	REQUESTED	MANAGER	BUD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55535	520120	401K-EMPLOYER SUPPLEMENT	190.88	0.00	0.00	0.00	
55535	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55535	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55535	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55535	530120	POSTAGE	0.00	0.00	0.00	0.00	
55535	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	
55535	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	
55535	530320	OFFICE SUPPLIES	11.60	0.00	0.00	0.00	
55535	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	6,062.00	
55535	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	
55535	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	
55535	540110	TELEPHONE	0.00	0.00	0.00	0.00	
55535	540130	UTILITIES	0.00	0.00	0.00	0.00	
55535	540140	TRAVEL	131.60	0.00	0.00	0.00	
55535	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	
55535	540450	PURCHASED SERVICES	0.00	0.00	0.00	5,000.00	
55535	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	
55535	541550	CONSULTANTS	0.00	0.00	0.00	0.00	
55535	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	
55535	560260	ADVERTISING	0.00	0.00	0.00	0.00	
55535	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	
55535	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	
55535	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	
55535	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55535	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	
55535	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	
55535	580640	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	
TOTAL CHILD SERVICE COORDINATOR		9,340.24	0.00	0.00	11,062.00		
HEALTH PROMOTIONS							
55536	510010	SALARIES AND WAGES	22,368.40	6,189.10	12,844.00	21,954.00	
55536	510040	LONGEVITY	0.00	0.00	43.00	97.00	
55536	520050	FICA	1,681.44	463.32	986.00	1,687.00	
55536	520060	GROUP HOSPITAL INSURANCE	5,272.83	1,294.07	8,845.00	6,136.00	
55536	520070	RETIREFMNT	1,554.69	417.15	896.00	1,486.00	
55536	520080	WORKMENS COMPENSATION	575.33	280.66	274.00	281.00	
55536	520110	GROUP LIFE INSURANCE	28.20	6.65	16.00	28.00	
55536	520120	401K-EMPLOYER SUPPLEMENT	656.08	155.65	385.00	662.00	
55536	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55536	530120	POSTAGE	75.00	0.00	100.00	100.00	
55536	530250	PRINTING & BINDING	0.00	0.00	100.00	0.00	
55536	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	
55536	530320	OFFICE SUPPLIES	66.00	32.91	125.00	125.00	
55536	530330	DEPARTMENT SUPPLIES	265.31	0.00	250.00	250.00	
55536	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	
55536	540140	TRAVEL	280.90	39.15	450.00	300.00	
55536	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	
55536	540510	OPERATING EXPENSE	85.00	0.00	110.00	100.00	
55536	550170	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	
55536	560120	SPECIAL EVENTS	677.28	0.00	500.00	548.00	
55536	560260	ADVERTISING	0.00	0.00	0.00	0.00	
55536	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	
55536	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55536	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	
TOTAL HEALTH PROMOTIONS		33,586.46	8,878.66	25,924.00	33,754.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

			PRIOR YR ACT	CURR A _ JAL	CURR REVISED	REQUESTED	MANAGER	BU _D
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
HEALTHCARE & WELLNESS								
55537	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00		
55537	510040	LONGEVITY	0.00	0.00	0.00	0.00		
55537	520050	FICA	0.00	0.00	0.00	0.00		
55537	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00		
55537	520070	RETIREMENT	0.00	0.00	0.00	0.00		
55537	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00		
55537	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
55537	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00		
55537	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
55537	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
55537	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
55537	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
55537	530120	POSTAGE	0.00	0.00	0.00	0.00		
55537	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
55537	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
55537	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00		
55537	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
55537	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00		
55537	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
55537	540110	TELEPHONE	0.00	0.00	0.00	0.00		
55537	540130	UTILITIES	0.00	0.00	0.00	0.00		
55537	540140	TRAVEL	0.00	0.00	0.00	0.00		
55537	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
55537	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00		
55537	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00		
55537	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
55537	550160	EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00		
55537	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
55537	560260	ADVERTISING	0.00	0.00	0.00	0.00		
55537	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
55537	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
55537	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
55537	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
55537	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
55537	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
TOTAL HEALTHCARE & WELLNESS			0.00	0.00	0.00	0.00		
SMART START								
55538	510010	SALARIES AND WAGES	0.00	1,037.82	12,844.00	9,979.00		
55538	510040	LONGEVITY	0.00	50.00	538.00	44.00		
55538	520050	FICA	0.00	79.77	1,024.00	767.00		
55538	520060	GROUP HOSPITAL INSURANCE	0.00	263.71	0.00	2,789.00		
55538	520070	RETIREMENT	0.00	73.32	930.00	676.00		
55538	520080	WORKMENS COMPENSATION	0.00	42.62	42.00	43.00		
55538	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
55538	520110	GROUP LIFE INSURANCE	0.00	1.33	0.00	13.00		
55538	520120	401K-EMPLOYER SUPPLEMENT	0.00	31.13	385.00	301.00		
55538	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
55538	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
55538	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
55538	530120	POSTAGE	0.00	0.00	0.00	0.00		
55538	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
55538	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
55538	530320	OFFICE SUPPLIES	0.00	0.00	0.00	200.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR. FISCAL	CURR REVISED	REQUESTED	MANAGER	BUDGET
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55538	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00	0.00
55538	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55538	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	0.00
55538	540110	TELEPHONE	0.00	0.00	0.00	0.00	0.00
55538	540130	UTILITIES	0.00	0.00	0.00	0.00	0.00
55538	540140	TRAVEL	0.00	0.00	0.00	577.00	0.00
55538	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00
55538	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
55538	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00
55538	541550	CONSULTANTS	0.00	0.00	0.00	0.00	0.00
55538	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00
55538	560260	ADVERTISING	0.00	0.00	0.00	0.00	0.00
55538	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
55538	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	0.00
55538	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
55538	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	0.00
55538	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00
TOTAL SMART START			0.00	1,579.70	15,763.00	15,389.00	
SMART START NURSE CONSULTANT							
55539	510010	SALARIES AND WAGES	9,748.60	4,151.28	0.00	0.00	0.00
55539	510040	LONGEVITY	0.00	0.00	0.00	0.00	0.00
55539	520050	FICA	730.71	310.88	0.00	0.00	0.00
55539	520060	GROUP HOSPITAL INSURANCE	2,401.08	1,030.36	0.00	0.00	0.00
55539	520070	RETIREMENT	677.50	279.80	0.00	0.00	0.00
55539	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00	0.00
55539	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
55539	520110	GROUP LIFE INSURANCE	12.60	5.32	13.00	0.00	0.00
55539	520120	401K-EMPLOYER SUPPLEMENT	292.40	124.52	0.00	0.00	0.00
55539	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	0.00
55539	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	0.00
55539	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	0.00
55539	530120	POSTAGE	0.00	0.00	0.00	0.00	0.00
55539	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00
55539	530310	VEHICLE GAS & OIL	0.00	0.00	0.00	0.00	0.00
55539	530320	OFFICE SUPPLIES	0.00	0.00	200.00	0.00	0.00
55539	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00	0.00
55539	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55539	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	0.00
55539	540110	TELEPHONE	0.00	0.00	0.00	0.00	0.00
55539	540130	UTILITIES	0.00	0.00	0.00	0.00	0.00
55539	540140	TRAVEL	0.00	11.25	605.00	0.00	0.00
55539	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00
55539	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
55539	540510	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00
55539	541550	CONSULTANTS	0.00	0.00	0.00	0.00	0.00
55539	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00
55539	560260	ADVERTISING	0.00	0.00	0.00	0.00	0.00
55539	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
55539	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	0.00
55539	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
55539	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	0.00
55539	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00
TOTAL SMART START NURSE CONSULTANT			13,862.89	5,913.41	818.00	0.00	
IMMUNIZATION							

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURR YR JAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BU _D 2013-2014
55540	510010 SALARIES AND WAGES	3,559.92	3,265.60	8,157.00	8,246.00		
55540	510040 LONGEVITY	0.00	0.00	35.00	36.00		
55540	520050 FICA	270.19	248.15	627.00	634.00		
55540	520060 GROUP HOSPITAL INSURANCE	439.96	197.93	0.00	1,250.00		
55540	520070 RETIREMENT	247.44	220.10	569.00	558.00		
55540	520080 WORKMENS COMPENSATION	70.65	34.09	33.00	35.00		
55540	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
55540	520110 GROUP LIFE INSURANCE	2.40	2.32	6.00	6.00		
55540	520120 401K-EMPLOYER SUPPLEMENT	106.80	228.04	245.00	248.00		
55540	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
55540	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
55540	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
55540	530460 MEDICAL SUPPLIES	6,243.70	2,229.40	6,000.00	13,500.00		
55540	550160 EQUIPMENT MAINTENANCE	1,479.44	0.00	1,033.00	1,500.00		
TOTAL IMMUNIZATION		12,420.50	6,425.63	16,705.00	26,013.00		
COMMUNICABLE DISEASE							
55541	510010 SALARIES AND WAGES	0.00	238.40	582.00	588.00		
55541	510040 LONGEVITY	0.00	0.00	6.00	6.00		
55541	520050 FICA	0.00	17.64	45.00	45.00		
55541	520060 GROUP HOSPITAL INSURANCE	0.00	32.37	0.00	89.00		
55541	520070 RETIREMENT	0.00	16.05	41.00	40.00		
55541	520080 WORKMENS COMPENSATION	0.00	2.74	3.00	3.00		
55541	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
55541	520110 GROUP LIFE INSURANCE	0.00	0.15	0.00	0.00		
55541	520120 401K-EMPLOYER SUPPLEMENT	0.00	7.15	17.00	18.00		
55541	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
55541	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
55541	530250 PRINTING & BINDING	0.00	0.00	125.00	0.00		
55541	530460 MEDICAL SUPPLIES	491.14	0.00	200.00	500.00		
55541	540100 EDUCATION & TRAINING	339.94	0.00	750.00	500.00		
55541	540140 TRAVEL	501.09	49.50	506.00	500.00		
TOTAL COMMUNICABLE DISEASE		1,332.17	364.00	2,275.00	2,289.00		
BT PREPAREDNESS							
55542	510010 SALARIES AND WAGES	22,404.32	10,258.40	22,660.00	22,829.00		
55542	510040 LONGEVITY	560.00	590.00	220.00	222.00		
55542	520050 FICA	1,696.64	805.67	1,750.00	1,763.00		
55542	520060 GROUP HOSPITAL INSURANCE	2,838.65	1,233.91	8,845.00	3,392.00		
55542	520070 RETIREMENT	1,595.97	731.17	1,590.00	1,554.00		
55542	520080 WORKMENS COMPENSATION	486.24	94.67	92.00	95.00		
55542	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
55542	520110 GROUP LIFE INSURANCE	15.06	6.33	16.00	16.00		
55542	520120 401K-EMPLOYER SUPPLEMENT	657.07	277.80	680.00	692.00		
55542	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
55542	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
55542	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
55542	530120 POSTAGE	0.00	0.00	0.00	0.00		
55542	530250 PRINTING & BINDING	0.00	0.00	0.00	0.00		
55542	530320 OFFICE SUPPLIES	410.65	515.12	600.00	600.00		
55542	530330 DEPARTMENT SUPPLIES	8,440.35	0.00	8,000.00	8,000.00		
55542	530460 MEDICAL SUPPLIES	0.00	0.00	5,000.00	5,000.00		
55542	530490 DRUGS & CONTRACEPTIVES	0.00	0.00	0.00	0.00		
55542	540100 EDUCATION & TRAINING	93.92	0.00	250.00	250.00		
55542	540110 TELEPHONE	321.48	222.27	187.00	500.00		
55542	540130 UTILITIES	0.00	0.00	0.00	0.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR. FISCAL	CURR REVISED	REQUESTED	MANAGER	BUDGET
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55542	540140 TRAVEL	382.98	0.00	400.00	400.00		
55542	540450 PURCHASED SERVICES	0.00	0.00	0.00	0.00		
55542	541550 CONSULTANTS	0.00	0.00	0.00	0.00		
55542	550160 EQUIPMENT MAINTENANCE	351.00	0.00	351.00	350.00		
55542	560260 ADVERTISING	0.00	0.00	0.00	0.00		
55542	560530 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
55542	560540 INSURANCE & BONDS	0.00	0.00	0.00	0.00		
55542	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
55542	580610 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
55542	580620 COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
	TOTAL BT PREPAREDNESS	40,254.33	14,735.34	50,641.00	45,663.00		
	CAROLINA ACCESS						
55543	510010 SALARIES AND WAGES	32,519.00	3,731.42	34,956.00	28,966.00		
55543	510040 LONGEVITY	440.00	0.00	470.00	50.00		
55543	520050 FICA	2,371.47	268.14	2,710.00	2,220.00		
55543	520060 GROUP HOSPITAL INSURANCE	7,673.91	907.26	8,845.00	8,925.00		
55543	520070 RETIREMENT	2,290.61	251.50	2,462.00	1,956.00		
55543	520080 WORKMENS COMPENSATION	651.95	144.59	141.00	145.00		
55543	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
55543	520110 GROUP LIFE INSURANCE	40.80	4.70	41.00	41.00		
55543	520120 401K-EMPLOYER SUPPLEMENT	960.60	111.94	1,049.00	870.00		
55543	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
55543	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
55543	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
55543	530120 POSTAGE	144.99	0.00	200.00	200.00		
55543	530250 PRINTING & BINDING	0.00	0.00	0.00	0.00		
55543	530320 OFFICE SUPPLIES	508.84	18.55	1,000.00	1,000.00		
55543	530330 DEPARTMENT SUPPLIES	0.00	12.09	0.00	0.00		
55543	530460 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00		
55543	530490 DRUGS & CONTRACEPTIVES	0.00	0.00	0.00	0.00		
55543	540100 EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
55543	540110 TELEPHONE	33.59	0.00	713.00	713.00		
55543	540130 UTILITIES	0.00	0.00	0.00	0.00		
55543	540140 TRAVEL	1,125.00	0.00	1,125.00	1,800.00		
55543	540450 PURCHASED SERVICES	0.00	0.00	0.00	0.00		
55543	541550 CONSULTANTS	0.00	0.00	0.00	0.00		
55543	550160 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00		
55543	560260 ADVERTISING	0.00	0.00	0.00	0.00		
55543	560530 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
55543	560540 INSURANCE & BONDS	0.00	0.00	0.00	0.00		
55543	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
55543	580610 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
55543	580620 COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
	TOTAL CAROLINA ACCESS	48,760.76	5,450.19	53,712.00	46,886.00		
	INTERPRETER						
55544	510010 SALARIES AND WAGES	33,651.02	15,169.15	35,006.00	34,006.00		
55544	510040 LONGEVITY	200.00	230.00	230.00	260.00		
55544	520050 FICA	2,563.44	1,167.15	2,696.00	2,621.00		
55544	520060 GROUP HOSPITAL INSURANCE	7,673.91	3,318.11	8,845.00	8,925.00		
55544	520070 RETIREMENT	2,352.65	1,037.90	2,449.00	2,310.00		
55544	520080 WORKMENS COMPENSATION	93.25	117.20	114.00	118.00		
55544	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
55544	520110 GROUP LIFE INSURANCE	40.80	17.00	41.00	41.00		
55544	520120 401K-EMPLOYER SUPPLEMENT	994.51	425.05	1,050.00	1,028.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR. F. UAL	CURR REVISED	REQUESTED	MANAGER	BUDGET
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55544	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	0.00
55544	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	0.00
55544	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	0.00
55544	530120	POSTAGE	0.00	0.00	0.00	0.00	0.00
55544	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00
55544	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
55544	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00	0.00
55544	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
55544	530490	DRUGS & CONTRACEPTIVES	0.00	0.00	0.00	0.00	0.00
55544	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	0.00
55544	540110	TELEPHONE	0.00	0.00	0.00	0.00	0.00
55544	540130	UTILITIES	0.00	0.00	0.00	0.00	0.00
55544	540140	TRAVEL	0.00	0.00	0.00	0.00	0.00
55544	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
55544	541550	CONSULTANTS	0.00	0.00	0.00	0.00	0.00
55544	550160	EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00	0.00
55544	560260	ADVERTISING	0.00	0.00	0.00	0.00	0.00
55544	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
55544	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	0.00
55544	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	0.00
55544	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00
55544	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00
TOTAL INTERPRETER		47,569.58	21,481.56	50,431.00	49,309.00		
HEALTH CHECK							
55545	510010	SALARIES AND WAGES	38,012.96	16,786.60	39,188.00	37,888.00	
55545	510040	LONGEVITY	80.00	110.00	368.00	398.00	
55545	520050	FICA	2,565.57	1,147.37	3,026.00	2,929.00	
55545	520060	GROUP HOSPITAL INSURANCE	9,976.14	4,313.52	8,845.00	11,603.00	
55545	520070	RETIREMENT	2,647.43	1,138.81	2,749.00	2,580.00	
55545	520080	WORKMENS COMPENSATION	104.16	130.59	127.00	131.00	
55545	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55545	520110	GROUP LIFE INSURANCE	53.04	22.10	53.00	53.00	
55545	520120	401K-EMPLOYER SUPPLEMENT	345.12	145.25	1,176.00	1,149.00	
55545	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55545	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55545	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55545	530120	POSTAGE	0.00	0.00	0.00	0.00	
55545	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	
55545	530320	OFFICE SUPPLIES	0.00	0.00	0.00	200.00	
55545	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00	
55545	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	
55545	530490	DRUGS & CONTRACEPTIVES	0.00	0.00	0.00	0.00	
55545	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	
55545	540110	TELEPHONE	0.00	0.00	0.00	0.00	
55545	540130	UTILITIES	0.00	0.00	0.00	0.00	
55545	540140	TRAVEL	0.00	0.00	113.00	113.00	
55545	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	
55545	541550	CONSULTANTS	0.00	0.00	0.00	0.00	
55545	550160	EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00	
55545	560260	ADVERTISING	0.00	0.00	0.00	0.00	
55545	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	
55545	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	
55545	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55545	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURR F. BUDGET 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BUDGET 2013-2014
55545	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	
TOTAL HEALTH CHECK		53,784.42	23,794.24	55,645.00	57,044.00		
PANDEMIC DISEASE							
55546	530120	POSTAGE	0.00	0.00	0.00	0.00	
55546	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	
55546	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	
55546	530330	DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00	
55546	530460	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	
55546	530490	DRUGS & CONTRACEPTIVES	0.00	0.00	0.00	0.00	
55546	540100	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	
55546	540110	TELEPHONE	0.00	0.00	0.00	0.00	
55546	540130	UTILITIES	0.00	0.00	0.00	0.00	
55546	540140	TRAVEL	0.00	0.00	0.00	0.00	
55546	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	
55546	541550	CONSULTANTS	0.00	0.00	0.00	0.00	
55546	550160	EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00	
55546	560260	ADVERTISING	0.00	0.00	0.00	0.00	
55546	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	
55546	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	
55546	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	
55546	580610	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	
55546	580620	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	
TOTAL PANDEMIC DISEASE		0.00	0.00	0.00	0.00		
CARE COORD FOR CHILDREN							
55547	510010	SALARIES AND WAGES	32,067.50	16,962.85	39,138.00	42,562.00	
55547	510040	LONGEVITY	440.00	470.00	391.00	67.00	
55547	520050	FICA	2,435.67	1,311.71	3,024.00	3,261.00	
55547	520060	GROUP HOSPITAL INSURANCE	5,349.78	2,737.44	8,845.00	7,363.00	
55547	520070	RETIREMENT	2,259.22	1,174.98	2,747.00	2,873.00	
55547	520080	WORKMENS COMPENSATION	0.00	797.85	778.00	798.00	
55547	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55547	520110	GROUP LIFE INSURANCE	27.98	14.00	34.00	34.00	
55547	520120	401K-EMPLOYER SUPPLEMENT	947.04	478.90	1,174.00	1,279.00	
55547	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55547	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55547	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55547	530310	VEHICLE GAS & OIL	0.00	121.80	1,000.00	1,000.00	
55547	530320	OFFICE SUPPLIES	1,252.61	163.89	834.00	1,250.00	
55547	540140	TRAVEL	550.43	148.86	500.00	500.00	
55547	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	
55547	580600	EQUIPMENT & FURNITURE	0.00	0.00	8,701.00	0.00	
TOTAL CARE COORD FOR CHILDREN		45,330.23	24,382.28	67,166.00	60,987.00		
PREGNANCY CARE MANAGEMENT							
55548	510010	SALARIES AND WAGES	30,752.00	16,298.45	39,748.00	39,420.00	
55548	510040	LONGEVITY	140.00	170.00	209.00	129.00	
55548	520050	FICA	2,281.01	1,219.95	3,057.00	3,025.00	
55548	520060	GROUP HOSPITAL INSURANCE	4,573.01	2,336.87	8,845.00	6,471.00	
55548	520070	RETIREMENT	2,147.07	1,109.96	2,777.00	2,666.00	
55548	520080	WORKMENS COMPENSATION	0.00	349.76	341.00	350.00	
55548	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55548	520110	GROUP LIFE INSURANCE	24.02	12.00	30.00	30.00	
55548	520120	401K-EMPLOYER SUPPLEMENT	907.54	458.95	1,192.00	1,186.00	
55548	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55548	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ORIGINAL	CURR REVISED	REQUESTED	MANAGER	BUDGET
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
55548	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55548	530320	OFFICE SUPPLIES	1,313.84	124.17	342.00	1,157.00	
55548	540450	PURCHASED SERVICES	0.00	0.00	0.00	0.00	
55548	580600	EQUIPMENT & FURNITURE	0.00	0.00	11,027.00	0.00	
TOTAL PREGNANCY CARE MANAGEMENT		42,138.49	22,080.11	67,568.00	54,434.00		
SCHOOL NURSE							
55549	510010	SALARIES AND WAGES	0.00	0.00	0.00	0.00	
55549	510040	LONGEVITY	0.00	0.00	0.00	0.00	
55549	520050	FICA	0.00	0.00	0.00	0.00	
55549	520060	GROUP HOSPITAL INSURANCE	0.00	0.00	0.00	0.00	
55549	520070	RETIREMENT	0.00	0.00	0.00	0.00	
55549	520080	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00	
55549	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
55549	520110	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00	
55549	520120	401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00	
55549	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
55549	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
55549	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
55549	540450	PURCHASED SERVICES	50,000.00	25,000.00	50,000.00	50,000.00	
TOTAL SCHOOL NURSE		50,000.00	25,000.00	50,000.00	50,000.00		
CTG GRANT							
55550	510010	SALARIES AND WAGES	0.00	0.00	15,000.00	0.00	
55550	540140	TRAVEL	0.00	0.00	5,000.00	0.00	
55550	540450	PURCHASED SERVICES	0.00	156.06	5,000.00	0.00	
55550	560120	SPECIAL EVENTS	0.00	0.00	6,519.00	0.00	
55550	560260	ADVERTISING	0.00	0.00	4,000.00	0.00	
TOTAL CTG GRANT		0.00	156.06	35,519.00	0.00		
		4,222,196.58	1,684,584.34	4,645,696.00	4,724,172.00		

2013/2014 Budget

	Grade	7/1/2013 Salary	Grade	7/1/2014 Salary
LuAnn L. Angell	72	\$57,221	72	\$57,221
Kathy M. Angie	72	\$51,901	72	\$51,901
Kim Ballard	72	\$54,259	72	\$54,259
Cheryl Barker	58	\$23,830	58	\$23,830
Marcella E. Bean	60	\$30,318	60	\$30,318
Debra J. Binkley	72	\$56,838	72	\$56,838
M.A. Brewer	72	\$54,123	72	54,123
Heather P. Byrd	72	\$56,838	72	\$56,838
Petra A. Carter	56	\$25,426	56	\$25,426
Shiloh L. Carter	56	\$25,325	56	\$25,325
Courtney Castle	56	\$21,614	56	21614
Tona F. Cornatzer	79	\$80,517	79	\$80,517
Connie M. Crews	58	\$23,827	58	\$23,827
Andrew J. Daywalt	67	\$40,664	67	\$40,664
Debra Dotson	65	\$33,530	65	\$33,530
Jean Duty	72	\$54,123	72	\$54,123
Kathy Guy	72	\$54,123	72	\$54,123

Sharon D. Hallman	56	\$21,612	56	\$23,775	5 Year DMG
Donna B. Hicks	74	\$63,086	74	\$63,086	
Christina D. Hurt	73	\$64,452	73	\$64,452	
Martha S. Ireland	56	\$24,634	56	\$24,634	
Mandi J. Irwin	66	\$41,368	66	\$41,368	
Karen H. Jones	62	\$38,726	62	\$38,726	
Tracie N. Lakey	70	\$49,430	70	\$49,430	
Bonnie M. Lanier	60	\$35,128	60	\$35,128	
Cathy A. Manson	68	\$51,384	68	\$51,384	
Lisa F. Matthews	60	\$26,270	60	\$26,270	
Stephanie McDaniel	58	\$23,827	58	\$23,827	
Virginia A. McDevitt	72	\$61,848	72	\$61,848	
Rebecca J. McMahan	81	\$88,768	81	\$88,768	
Yadira Mena	63	\$34,006	63	\$34,006	
Brittany B. Mitchell	67	\$44,905	67	\$44,905	
Rhonda Mock	72	\$53,025	72	\$53,025	
Robert M. Nations	67	\$44,835	67	\$44,835	
Brandi C. Patti	65	\$31,933	65	\$31,933	
Sherry Penland	56	\$21,612	56	21,612	

Jessica Perez	60	\$27,587	60	\$27,587	
Nancy G. Simmons	58	\$26,933	58	\$26,933	
Tanya Sherrill	58	\$33,592	58	\$33,592	
Melissa L. Spry	77	\$71,291	77	\$71,291	
Debbie Swaim	62	\$28,966	62	\$28,966	
Peggy W. Talley	62	\$35,129	62	\$35,129	
Coleen S. Walker	56	\$25,092	56	\$25,092	
Cynthia Whitaker	58	\$28,519	58	\$28,519	
Janine Wooten	69	\$45,725	69	\$47,076	10 Year DMG
N. Suzanne Wright	80	\$80,598	80	\$84,675	5 Year DMG
Mary C. Yellick	68	\$46,513	68	\$46,513	
Vacant Processing Assistant IV	60	\$26,273	60	\$26,273	
Vacant PHN III	73	\$54,259	73	\$56,972	
Vacant PHN II	72	\$51,545	72	\$54,123	
Vacant PHN II	72	\$54,123	72	\$54,123	
Vacant LPN	62	\$27,587	62	\$28,966	
Vacant CHT	56	\$20,585	56	\$21,614	

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade									
55510	894	CREWS	CONNIE	PROCESSING ASSISTANT III	12/01/2009	4	58		23,827	23827	58					
55510	917	DOTSON	DEBRA	ACCOUNTING TECHNICIAN IV	09/01/2010	3	65		33,530	33530	65					
55510	855	WRIGHT	NATALIE	HEALTH DIRECTOR	12/01/2008	5	80		80,598	84675	80					

TOTAL FULL TIME 142032
 TOTAL PART TIME 0
 TOTAL 142032
 LONGEVITY 420
 FICA 10898
 HOSPITAL 26775
 RETIREMENT 9601
 401K 4274

TOTAL AUTHORIZED POSITIONS 53 FULL TIME, 1 PART-TIME

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade										
55511	837	BALLARD	KIM	PUBLIC HEALTH NURSE II	07/01/2010	3	72			54,259	54259	72					

TOTAL FULL TIME 54259
 TOTAL PART TIME 0
 TOTAL 54259
 LONGEVITY 110
 FICA 4159
 HOSPITAL 8925
 RETIREMENT 3664
 401K 1631

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade									
55512	<u>958</u>	BARKER	CHERYL	PROCESSING ASSISTANT III	02/20/2012	2	58		23,830	23830	58					
55512	<u>199</u>	CORNATZER	TONA	PHYSICIAN EXTENDER I	04/07/1998	16	79		80,517	80517	16					
55512	<u>209</u>	HICKS	DONNA	PUBLIC HEALTH NURSING SUPER I	12/01/1997	16	74		63,086	63086	74					
55512	<u>221</u>	JONES	KAREN	INFORMATION PROCESS ASST 2	10/07/1995	28	62		38,726	38726	62					
55512	<u>219</u>	MCMAHAN	REBECCA	PHYSICAN EXTENDER II	10/02/1995	18	81		88,768	88768	81					
55512	<u>938</u>	MOCK	RHONDA	PUBLIC HEALTH NURSE II	09/30/2011	2	72		53,025	53025	72					
55512	<u>984</u>	PEREZ	JESSICA	SPANISH INTERPRETOR	10/22/2012	1	60		27,587	27587	60					
55512	<u>581</u>	WHITAKER	CYNTHIA	PROCESSING ASSISTANT III	08/02/2004	9	58		28,519	28519	58					

TOTAL FULL TIME 404058
 TOTAL PART TIME 0
 TOTAL 404058
 LONGEVITY 2920
 FICA 31134
 HOSPITAL 71400
 RETIREMENT 27430
 401K 12209

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
						Jul 13 - Jun 14	Grade									
55514	<u>458</u>	BEAN	MARCELLA	PROCESSING ASSISTANT 4	12/03/2001	12	60			30,318	30318	60				
55514	<u>845</u>	BINKLEY	DEBRA	PUBLIC HEALTH NURSE II	09/26/2005	8	72			56,838	56838	72				
55514	<u>927</u>	BREWSTER	MARY	PUBLIC HEALTH NURSE II	04/01/2011	3	72			54,123	54123	72				
55514	<u>819</u>	BYRD	HEATHER	PUBLIC HEALTH NURSE II	04/05/2005	9	72			56,838	56838	72				
55514	<u>979</u>	CASTLE-BRITT	COURTNEY	COMM HEALTH TECHNICIAN	09/10/2012	1	56			21,614	21614	56				
55514	<u>961</u>	DUTY	KATHERINE	PUBLIC HEALTH NURSE I	03/30/2012	2	72			54,123	54123	72				
55514	<u>960</u>	GUY	KATHLEEN	PUBLIC HEALTH NURSE I	03/12/2012	2	72			54,123	54123	72				
55514	<u>210</u>	HURT	CHRISTINA	PUBLIC HEALTH NURSING SUPER I	08/13/1999	14	74			64,452	64452	74				
55514	<u>720</u>	IRELAND	MARTHA	COMM HEALTH TECHNICIAN	12/01/2006	7	56			24,634	24634	56				
55514	<u>213</u>	MCDEVITT	VIRGINIA	PUBLIC HEALTH NURSE II	05/23/1991	23	72			61,848	61848	72				
55514	<u>713</u>	SHERRILL	TANYA	PROCESSING ASSISTANT III	09/29/2006	7	58			33,592	33592	58				
55514	<u>715</u>	SIMMONS	NANCY	DATA ENTRY OPERATOR II	11/01/2006	7	58			26,933	26933	58				
55514	<u>205</u>	SPRY	MELISSA	PUBLIC HEALTH NURSING DIR I	01/12/1996	18	77			71,291	71291	77				
55514	<u>257</u>	TALLEY	PEGGY	PRACTICAL NURSE II	11/17/1987	16	62			35,129	35129	62				
55514	<u>625</u>	WALKER	COLEEN	COMM HEALTH TECHNICIAN	04/29/2005	9	56			25,092	25092	56				
55514	<u>562</u>	WOOTEN	ANGELA	SOCIAL WORKER III	06/01/2004	10	69			45,725	47076	69				
		VACANT		PUBLIC HEALTH NURSE III		1	73			54,259	56972	73				
		VACANT		PUBLIC HEALTH NURSE II			72			51545	54123	72				
		VACANT		COMM HEALTH TECHNICIAN			56			20585	21614	56				

TOTAL FULL TIME 850733

TOTAL PART TIME 0

TOTAL 850733

LONGEVITY 4970

FICA 65461

HOSPITAL 169575

RETIREMENT 57674

401K 25671

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc Jul 13 - Jun 14	Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
55515	201	MANSON	CATHY	NUTRITIONIST III	06/14/1993	21	68		51,384	51384	68				

TOTAL FULL TIME	51384
TOTAL PART TIME	0
TOTAL	51384
LONGEVITY	650
FICA	3981
HOSPITAL	8925
RETIREMENT	3507
401K	1551

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14											
55516	937	MCDANIEL	STEPHANIE	PROCESSING ASSISTANT III	09/28/2011	2		58		23,827	23827	58					

TOTAL FULL TIME	23827
TOTAL PART TIME	0
TOTAL	23827
LONGEVITY	80
FICA	1829
HOSPITAL	8925
RETIREMENT	1811
401K	717

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade									
55520		VACANT		PROCESSING ASSISTANT 4	08/21/1995	1	60		26,273	26273	60					
55520	897	IRWIN	MANDI	NUTRITIONIST II	12/31/2009	4	66		41,368	41368	66					
55520	421	YELICK	MARY	NUTRITIONIST III	11/13/2001	12	68		48,513	46513	68					

TOTAL FULL TIME 114154
 TOTAL PART TIME 0
 TOTAL 114154
 LONGEVITY 570
 FICA 8776
 HOSPITAL 26775
 RETIREMENT 7732
 401K 3442

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
						Jul 13 - Jun 14	Grade									
55521	512	CARTER	PETRA	COMM HEALTH TECHNICIAN	03/13/2003	11	58			25,426	25426	56				
55521	380	CARTER	SHILOH	COMM HEALTH TECHNICIAN	07/01/2001	12	56			25,325	25325	56				
55521	857	HALLMAN	SHARON	COMM HEALTH TECHNICIAN	12/30/2008	5	56			21,612	23775	56				
55521	928	PENLAND	SHERRY	COMM HEALTH TECHNICIAN	04/01/2011	3	56			21,612	21612	56				

TOTAL FULL TIME 96138
 TOTAL PART TIME 0
 TOTAL 96138
 LONGEVITY 1010
 FICA 7432
 HOSPITAL 35700
 RETIREMENT 6548
 401K 2914

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
						Jul 13 - Jun 14	Grade									
55531	993	DAYWALT	ANDREW	ENVIRONMENTAL HEALTH SPECIAL	10/30/2009	4	67			40,664	40664	67				
55531	481	LAKEY	TRACIE	ENVIRONMENTAL HEALTH SUPERV I	07/01/2002	11	70			49,430	49430	70				
55531	254	LANIER	BONNIE	PROCESSING ASSISTANT 4	12/07/1987	26	60			35,128	35128	60				
55531	818	MITCHELL	BRITTANY	ENVIRONMENTAL HEALTH SPECIAL	05/30/2008	6	67			44,905	44905	67				
55531	728	NATIONS	ROBERT	ENVIRONMENTAL HEALTH SPECIAL	12/28/2006	7	67			44,835	44835	67				

TOTAL FULL TIME 214962
 TOTAL PART TIME 0
 TOTAL 214962
 LONGEVITY 1720
 FICA 16576
 HCSPITAL 44625
 RETIREMENT 14604
 401K 6500

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade										
55536	898	PATTI	BRANDI	PUBLIC HEALTH EDUCATOR SPECIAL	12/30/2009	4	65			31,933	31933	65					

TOTAL FULL TIME	31933
TOTAL PART TIME	0
TOTAL	31933
LONGEVITY	140
FICA	2454
HOSPITAL	8925
RETIREMENT	2162
401K	962

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade										
55537	965	SWAIM	DEBRA	MEDICAL LAB TECHNICIAN I	05/14/2012	2	62			28,966	28966	62					

TOTAL FULL TIME	28966
TOTAL PART TIME	0
TOTAL	28966
LONGEVITY	80
FICA	2222
HOSPITAL	8925
RETIREMENT	1858
401K	871

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade										
55542	203	ANGELL	LUANN	PUBLIC HEALTH NURSE II	08/03/1994	19	72			57,221	57221	72					
TOTAL FULL TIME			57221														
TOTAL PART TIME			0														
TOTAL			57221														
LONGEVITY			590														
FICA			4423														
HOSPITAL			8925														
RETIREMENT			3896														
401K			1734														
TOTAL AUTHORIZED POSITIONS																	
55543			VACANT	PRACTICAL NURSE II			62			27,587	28965	62					
TOTAL FULL TIME			28966														
TOTAL PART TIME			0														
TOTAL			28966														
LONGEVITY			50														
FICA			2220														
HOSPITAL			8925														
RETIREMENT			1956														
401K			870														
TOTAL AUTHORIZED POSITIONS																	

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc Jul 13 - Jun 14	Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
55544	070	MENA	YADIRA	SPANISH INTERPRETOR II	03/01/2006	8	63		34,006	34006	63				

TOTAL FULL TIME 34006
 TOTAL PART TIME 0
 TOTAL 34006
 LONGEVITY 260
 FICA 2621
 HOSPITAL 8925
 RETIREMENT 2310
 401K 1028

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc Jul 13 - Jun 14	Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
55545	908	MATTHEWS	LISA	PROGRAMMING ASSISTANT 4	04/01/2010	4	60		26,270	26270	60				

TOTAL FULL TIME 26270
 TOTAL PART TIME 0
 TOTAL 26270
 LONGEVITY 140
 FICA 2020
 HOSPITAL 8025
 RETIREMENT 1780
 401K 792

TOTAL AUTHORIZED POSITIONS

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc Jul 13 - Jun 14	Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
55547		VACANT		PHN II			72		51,546	\$1546	72				
TOTAL FULL TIME			51546												
TOTAL PART TIME			0												
TOTAL			51546												
LONGEVITY			50												
FICA			3047												
HOSPITAL			8925												
RETIREMENT			3478												
401K			1548												
TOTAL AUTHORIZED POSITIONS															

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade										
55548	794	ANGIE	KATHY	PUBLIC HEALTH NURSE II	12/31/2007	6	72			51,801	51901	72					

TOTAL FULL TIME 51901
 TOTAL PART TIME 0
 TOTAL 51901
 LONGEVITY 200
 FICA 3986
 HOSPITAL 8925
 RETIREMENT 3512
 401K 1563

TOTAL AUTHORIZED POSITIONS

Payroll Allocation 13/14

Admin:

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

Maternal Health:

LuAnn Angell - 15%
Kathy Angie - 5%
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 - 13%
Cindy Whitaker - 20%

Child Health:

LuAnn Angell - 27%
Kathy Angie - 25%
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 - 30%
Melissa Spry - Nur. Dir - 11%
Cindy Whitaker - 40%

Home Health:

Jean Duty - 100%
MA Brewer - 100%
Marcie Bean - 100%
Debra Binkley - 100%
Heather Byrd - 100%
Kathy Guy - 100%
Christina Hurt - 100%
Peggy Talley - 100%
Virginia McDevitt - 100%
Nancy Simmons - 100%
Tanya Sherrill - 100%
Janine Wooten - 100%
Melissa Spry- Nur. Dir - 50%
Martha Ireland - 100%
Coleen Walker - 100%
Vacant PHN III - 100%
Vacant PHN II - 100%
Vacant CHT - 100%

Adult Health:

Cathy Manson - 100%

Family Planning:

LuAnn Angell - 20%
Kathy Angie - 25%
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 - 13%
Cindy Whitaker - 40%

WIC Admin

Vacant Processing Asst. IV - 5%
Mary Yellick - 20%

WIC NE

Jessica Perez - 10%
Vacant Processing Asst. IV - 10%
Mandi Irwin - 35%
Mary Yellick - 25%

WIC BF

Mandi Irwin - 10%
Mary Yellick - 20%

WIC BFPC

Jessica Perez - 20%

WIC CS

Jessica Perez - 70%

Vacant Processing Asst. IV - 85%

Mandi Irwin - 55%

Mary Yellick - 35%

Homemaker:

Courtney Castle - 25%

Petra Carter - 100%

Shiloh Carter - 100%

Sherry Penland - 100%

Sharon Hallman - 100%

United Way:

Courtney Castle - 75%

EH:

Andrew Daywalt - 100%

Tracie Lakey - 100%

Bonnie Lanier - 100%

Brittany Mitchell - 100%

Robert Nations - 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 - 33%
Donna Hicks - 2%
Melissa Spry - Nur. Dir - 3%

CD

LuAnn Angell - 1%

TB

LuAnn Angell - 1%

Carolina Access

Vacant LPN - 100%

Intrepreter:

Yadira Mena - 100%

Health Check:

Lisa Matthews - 100%
Karen Jones - 30%

PCM:

Kathy Angie 45%
Melissa Spry 5%
Vacant PHN II - 22.5%

CC4C:

Melissa Spry 5%
Vacant PHN II - 77.5%

Admin Payroll

Employee Name	Current Salary	DMG Increase	Longevity	Total Compensation	7.65% FICA	6.74% Retirement	3% 401K	\$8,925 Insurance	\$41 Life	Total
Suzanne Wright	\$80,598	\$2,378	\$170	\$83,146	\$6,361	\$5,604	\$2,494	\$8,925	\$41	\$106,571
Debbie Dotson	\$33,530	\$0	\$110	\$33,640	\$2,573	\$2,267	\$1,009	\$8,925	\$41	\$48,456
Connie Crews	\$23,827	\$0	\$140	\$23,967	\$1,833	\$1,615	\$719	\$8,925	\$41	\$37,101
Total	\$137,955	\$2,378	\$420	\$140,753	\$10,768	\$9,487	\$4,223	\$26,775	\$123	\$192,128

Kim Ballard - 29%	\$15,735	\$0	\$452	\$32	\$16,219	\$1,241	\$1,093	\$487	\$2,588	\$12	\$21,640
Debbie Swaim - 35%	\$10,138	\$0	\$0	\$28	\$10,166	\$778	\$685	\$305	\$3,124	\$14	\$15,072
Stephanie McDaniel - 10%	\$2,383	\$0	\$0	\$8	\$2,391	\$183	\$161	\$72	\$893	\$4	\$3,703
Tona Cornatzer - 52%	\$41,869	\$0	\$0	\$260	\$42,129	\$3,223	\$2,839	\$1,264	\$4,641	\$21	\$54,117
Rhonda Mock - 54%	\$28,634	\$0	\$842	\$43	\$29,519	\$2,258	\$1,990	\$886	\$4,820	\$22	\$39,494
Karen Jones - 37%	\$14,329	\$0	\$0	\$318	\$14,647	\$1,120	\$987	\$439	\$3,302	\$15	\$20,511
Rebecca McMahan - 46%	\$40,833	\$0	\$0	\$258	\$41,091	\$3,143	\$2,770	\$1,233	\$4,106	\$19	\$52,361
Cheryl Barker - 55%	\$13,107	\$0	\$0	\$44	\$13,151	\$1,006	\$886	\$395	\$4,909	\$23	\$20,369
Donna Hicks - 30%	\$18,926	\$0	\$468	\$150	\$19,544	\$1,495	\$1,317	\$586	\$2,678	\$12	\$25,632
Melissa Spry - Nur. Dir - 11%	\$7,842	\$0	\$0	\$62	\$7,904	\$605	\$533	\$237	\$982	\$5	\$10,264
Cindy Whitaker - 40%	\$11,408	\$0	\$0	\$116	\$11,524	\$882	\$777	\$346	\$3,570	\$16	\$17,114
Total:	\$233,627	\$264	\$2,574	\$1,528	\$237,993	\$18,206	\$16,041	\$7,140	\$40,252	\$185	\$319,817

Family Planning:

LuAnn Angell - 20%	\$11,444	\$0	\$312	\$118	\$11,874	\$908	\$800	\$356	\$1,785	\$8	\$15,732
Kathy Angie - 25%	\$12,975	\$264	\$390	\$50	\$13,680	\$1,046	\$922	\$410	\$2,231	\$10	\$18,300
Kim Ballard - 30%	\$16,278	\$0	\$468	\$33	\$16,779	\$1,284	\$1,131	\$503	\$2,678	\$12	\$22,386
Debbie Swaim - 35%	\$10,138	\$0	\$0	\$28	\$10,166	\$778	\$685	\$305	\$3,124	\$14	\$15,072
Stephanie McDaniel - 50%	\$11,914	\$0	\$0	\$40	\$11,954	\$914	\$806	\$359	\$4,463	\$21	\$18,515
Tona Cornatzer - 27%	\$21,740	\$0	\$0	\$135	\$21,875	\$1,673	\$1,474	\$656	\$2,410	\$11	\$28,099
Rhonda Mock - 20%	\$10,605	\$0	\$312	\$16	\$10,933	\$836	\$737	\$328	\$1,785	\$8	\$14,627
Karen Jones - 23%	\$8,907	\$0	\$0	\$198	\$9,105	\$697	\$614	\$273	\$2,053	\$9	\$12,750
Rebecca McMahan - 28%	\$24,855	\$0	\$0	\$157	\$25,012	\$1,913	\$1,686	\$750	\$2,499	\$11	\$31,872
Cheryl Barker - 30%	\$7,149	\$0	\$0	\$24	\$7,173	\$549	\$483	\$215	\$2,678	\$12	\$11,110
Donna Hicks - 30%	\$18,926	\$0	\$468	\$150	\$19,544	\$1,495	\$1,317	\$586	\$2,678	\$12	\$25,632
Melissa Spry - Nur. Dir - 13%	\$9,268	\$0	\$0	\$73	\$9,341	\$715	\$630	\$280	\$1,160	\$5	\$12,131
Cindy Whitaker - 40%	\$11,408	\$0	\$0	\$116	\$11,524	\$882	\$777	\$346	\$3,570	\$16	\$17,114
Total:	\$175,606	\$264	\$1,950	\$1,137	\$178,957	\$13,690	\$12,062	\$5,369	\$33,112	\$152	\$243,342

AIDS/STD:

LuAnn Angell - 3%	\$1,717	\$0	\$47	\$18	\$1,781	\$136	\$120	\$53	\$268	\$1	\$2,360
Debbie Swaim - 3%	\$869	\$0	\$0	\$2	\$871	\$67	\$59	\$26	\$268	\$1	\$1,292
Rebecca McMahan - 7%	\$6,214	\$0	\$0	\$39	\$6,253	\$478	\$421	\$188	\$625	\$3	\$7,968
Tona Cornatzer - 4%	\$3,221	\$0	\$0	\$20	\$3,241	\$248	\$218	\$97	\$357	\$2	\$4,163
Total:	\$12,020	\$0	\$47	\$79	\$12,146	\$929	\$819	\$364	\$1,517	\$7	\$15,783

BCCCP Komen:

Kim Ballard - 11%	\$5,968	\$0	\$172	\$12	\$6,152	\$471	\$415	\$185	\$982	\$5	\$8,208
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Immunization:

Rhonda Mock - 8%	\$4,242	\$0	\$125	\$6	\$4,373	\$335	\$295	\$131	\$714	\$3	\$5,851
Donna Hicks - 6%	\$3,785	\$0	\$94	\$30	\$3,909	\$299	\$263	\$117	\$536	\$2	\$5,126
Total:	\$8,027	\$0	\$218	\$36	\$8,282	\$634	\$558	\$248	\$1,250	\$6	\$10,977

BT:

LuAnn Angell - 33%	\$18,883	\$0	\$515	\$195	\$19,592	\$1,499	\$1,321	\$588	\$2,945	\$14	\$25,958
Donna Hicks - 2%	\$1,262	\$0	\$31	\$10	\$1,303	\$100	\$88	\$39	\$179	\$1	\$1,709
Melissa Spry - Nur. Dir - 3%	\$2,139	\$0	\$0	\$17	\$2,156	\$165	\$145	\$65	\$268	\$1	\$2,799
Total:	\$22,283	\$0	\$546	\$222	\$23,051	\$1,763	\$1,554	\$692	\$3,392	\$16	\$30,467

CD

LuAnn Angell - 1%	\$572	\$0	\$16	\$6	\$594	\$45	\$40	\$18	\$89	\$0	\$787
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TB

LuAnn Angell - 1%	\$572	\$0	\$16	\$6	\$594	\$45	\$40	\$18	\$89	\$0	\$787
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Carolina Access

Vacant - 100%											\$0
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Intrepreter:

Yadira Mena - 100%	\$34,006	\$0	\$0	\$260	\$34,266	\$2,621	\$2,310	\$1,028	\$8,925	\$41	\$49,191
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Health Check:

Lisa Matthews - 100%	\$26,270	\$0	\$0	\$140	\$26,410	\$2,020	\$1,780	\$792	\$8,925	\$41	\$39,969
Karen Jones - 30%	\$11,618	\$0	\$0	\$258	\$11,876	\$908	\$800	\$356	\$2,678	\$12	\$16,631
Total:	\$37,888	\$0	\$0	\$398	\$38,286	\$2,929	\$2,580	\$1,149	\$11,603	\$53	\$56,600

PCM:

Kathy Angie 45%	\$23,355	\$476	\$702	\$90	\$24,623	\$1,884	\$1,660	\$739	\$4,016	\$18	\$32,940
Melissa Spry 5%	\$3,565	\$0	\$0	\$28	\$3,593	\$275	\$242	\$108	\$446	\$2	\$4,666
Vacant PHN II 22.5%	\$11,045	\$276	\$0	\$11	\$11,333	\$867	\$764	\$340	\$2,008	\$9	\$15,321
Total:	\$37,965	\$752	\$702	\$129	\$39,549	\$3,025	\$2,666	\$1,186	\$6,471	\$30	\$52,927

CC4C:

Melissa Spry 5%	\$3,565	\$0	\$0	\$28	\$3,593	\$275	\$242	\$108	\$446	\$2	\$4,666
Vacant PHN II 77.5%	\$38,046	\$952	\$0	\$39	\$39,036	\$2,986	\$2,631	\$1,171	\$6,917	\$32	\$52,773
Total:	\$41,610	\$952	\$0	\$67	\$42,629	\$3,261	\$2,873	\$1,279	\$7,363	\$34	\$57,439

Home Health:

Melissa Spry 50%	\$35,645.50	\$0	\$0	\$280	\$35,926	\$2,748	\$2,421	\$1,078	\$4,463	\$21	\$46,656
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WIC Program

Employee Name	Current Salary	Longevity	Total Compensation	7.65% FICA	6.74% Retirement	3% 401K	\$8,925 Insurance	\$41 Life	Total
Jessica Perez	\$27,587	\$50	\$27,637	\$2,114	\$1,863	\$829	\$8,925	\$41	\$41,409
Vacant - Processing Asst IV	\$26,273	\$50	\$26,323	\$2,014	\$1,774	\$790	\$8,925	\$41	\$39,867
Mandi Irwin	\$41,368	\$140	\$41,508	\$3,175	\$2,798	\$1,245	\$8,925	\$41	\$57,692
Mary Yellick	\$46,513	\$380	\$46,893	\$3,587	\$3,161	\$1,407	\$8,925	\$41	\$64,014
Total	\$141,741	\$620	\$142,361	\$10,891	\$9,595	\$4,271	\$35,700	\$164	\$202,982
Check:	\$141,741	\$620	\$142,361	\$10,891	\$9,595	\$4,271	\$35,700	\$164	\$202,982
Adult Health:									
Cathy Manson - 100%	\$51,384	\$650	\$52,034	\$3,981	\$3,507	\$1,561	\$8,925	\$41	\$70,049
WIC Admin									
Vacant - Processing Asst IV - 5%	\$1,314	\$3	\$1,316	\$101	\$89	\$39	\$446	\$2	\$1,993
Mary Yellick - 20%	\$9,303	\$76	\$9,379	\$717	\$632	\$281	\$1,785	\$8	\$12,803
Total	\$10,616	\$79	\$10,695	\$818	\$721	\$321	\$2,231	\$10	\$14,796
WIC NE									
			\$0	\$0	\$0	\$0			\$0
Jessica Perez - 10%	\$2,759	\$5	\$2,764	\$211	\$186	\$83	\$893	\$4	\$4,141
Vacant - Processing Asst IV - 10%	\$2,627	\$5	\$2,632	\$201	\$177	\$79	\$893	\$4	\$3,987
Mandi Irwin - 35%	\$14,479	\$49	\$14,528	\$1,111	\$979	\$436	\$3,124	\$14	\$20,192
Mary Yellick - 25%	\$11,628	\$95	\$11,723	\$897	\$790	\$352	\$2,231	\$10	\$16,003
Total	\$31,493	\$154	\$31,647	\$2,421	\$2,133	\$949	\$7,140	\$33	\$44,323
WIC BF									
			\$0	\$0	\$0	\$0			\$0
Mandi Irwin - 10%	\$4,137	\$14	\$4,151	\$318	\$280	\$125	\$893	\$4	\$5,769
Mary Yellick - 20%	\$9,303	\$76	\$9,379	\$717	\$632	\$281	\$1,785	\$8	\$12,803
Total	\$13,439	\$90	\$13,529	\$1,035	\$912	\$406	\$2,678	\$12	\$18,572
WIC BFPC									
Jessica Perez - 20%	\$5,517	\$10	\$5,527	\$423	\$373	\$166	\$1,785	\$8	\$8,282
WIC CS									
Jessica Perez - 70%	\$19,311	\$35	\$19,346	\$1,480	\$1,304	\$580	\$6,248	\$29	\$28,986

Vacant - Processing Asst IV - 85%	\$22,332	\$43	\$22,375	\$1,712	\$1,508	\$671	\$7,586	\$35	\$33,887
Mandi Irwin - 55%	\$22,752	\$77	\$22,829	\$1,746	\$1,539	\$685	\$4,909	\$23	\$31,731
Mary Yellick - 35%	\$16,280	\$133	\$16,413	\$1,256	\$1,106	\$492	\$3,124	\$14	\$22,405
Total	\$80,675	\$288	\$80,962	\$6,194	\$5,457	\$2,429	\$21,866	\$100	\$117,008

Coleen Walker - 100%	\$25,092	\$0	\$0	\$290	\$25,382	\$1,942	\$1,711	\$761	\$8,925	\$41	\$38,762
Vacant - PHN III	\$54,259	\$1,356	\$0	\$50	\$55,665	\$4,258	\$3,752	\$1,670	\$8,925	\$41	\$74,311
Vacant - PHN II	\$54,123	\$0	\$0	\$50	\$54,173	\$4,144	\$3,651	\$1,625	\$8,925	\$41	\$72,560
Vacant CHT	\$21,614	\$0	\$0	\$50	\$21,664	\$1,657	\$1,460	\$650	\$8,925	\$41	\$34,397
Total Home Health	\$789,410	\$1,469	\$23,501	\$4,605	\$818,984	\$62,652	\$55,200	\$24,570	\$156,188	\$718	\$1,118,310

Homemaker:

Courtney Castle - 25%	\$5,404	\$0	\$0	\$13	\$5,416	\$414	\$365	\$162	\$2,231	\$10	\$8,599
Petra Carter - 100%	\$25,426	\$0	\$0	\$350	\$25,776	\$1,972	\$1,737	\$773	\$8,925	\$41	\$39,224
Shiloh Carter - 100%	\$25,325	\$0	\$0	\$380	\$25,705	\$1,966	\$1,733	\$771	\$8,925	\$41	\$39,141
Sherry Penland - 100%	\$21,612	\$0	\$0	\$110	\$21,722	\$1,662	\$1,464	\$652	\$8,925	\$41	\$34,465
Sharon Hallman - 100%	\$21,612	\$1,082	\$0	\$170	\$22,864	\$1,749	\$1,541	\$686	\$8,925	\$41	\$35,806
Total:	\$99,379	\$1,082	\$0	\$1,023	\$101,483	\$7,763	\$6,840	\$3,044	\$37,931	\$174	\$157,236

United Way:

Courtney Castle - 75%	\$16,211	\$0	\$0	\$38	\$16,248	\$1,243	\$1,095	\$487	\$6,694	\$31	\$25,798
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Environmental Health Payroll

Employee Name	Current Salary	DMG Increase	Longevity	Total Compensation	7.65% FICA	6.74% Retirement	3% 401K	\$8,925 Insurance	\$41 Life	Total
Andrew Daywalt	\$40,664	\$0	\$140	\$40,804	\$3,122	\$2,750	\$1,224	\$8,925	\$41	\$56,866
Tracy Lakey	\$49,430	\$0	\$350	\$49,780	\$3,808	\$3,355	\$1,493	\$8,925	\$41	\$67,403
Bonnie Lanier	\$35,128	\$0	\$800	\$35,928	\$2,748	\$2,422	\$1,078	\$8,925	\$41	\$51,142
Brittany Mitchell	\$44,905	\$0	\$200	\$45,105	\$3,451	\$3,040	\$1,353	\$8,925	\$41	\$61,915
Rob Nations	\$44,835	\$0	\$230	\$45,065	\$3,447	\$3,037	\$1,352	\$8,925	\$41	\$61,868
Total	\$214,962	\$0	\$1,720	\$216,682	\$16,576	\$14,604	\$6,500	\$44,625	\$205	\$299,193

Health Promotions/Smart Start Payroll

Employee Name	Current Salary	Longevity	Total Compensation	7.65% FICA	6.74% Retirement	3% 401K	\$8,925 Insurance	\$41 Life	Total
Brandi Patti	\$31,933	\$140	\$32,073	\$2,454	\$2,162	\$962	\$8,925	\$41	\$46,616
Check:	\$31,933	\$140	\$32,073	\$2,454	\$2,162	\$962	\$8,925	\$41	\$46,616
Smart Start - 31.25%	\$9,979.06	\$43.75	\$10,022.81	\$766.75	\$675.54	\$300.68	\$2,789.06	\$12.81	\$14,567.65
Health Promotions - 68.75%	\$21,953.94	\$96.25	\$22,050.19	\$1,686.84	\$1,486.18	\$661.51	\$6,135.94	\$28.19	\$32,048.84
Check:	\$31,933	\$140	\$32,073	\$2,454	\$2,162	\$962	\$8,925	\$41	\$46,616

Carolina Access Payroll

Employee Name	Current Salary	DMG	Longevity	Total Compensation	7.65% FICA	6.74% Retirement	3% 401K	\$8,925 Insurance	\$41 Life	Total
Vacant LPN II	\$27,587	\$1,379	\$50	\$29,016	\$2,220	\$1,956	\$870	\$8,925	\$41	\$43,028

Revenue Analysis FY 13/14

	Medicaid	Medicare	State Funding	Fees	Chore/Donations	Grant	Escrow	County	Total Revenue	Total Expenses
Basic			\$80,920					\$224,334	\$80,920	\$305,254
Maternal Health	\$81,833		\$51,312					\$143,410	\$133,145	\$276,555
Child Health	\$245,010		\$337	\$2,056			\$84,725	\$66,389	\$332,128	\$398,517
Home Health	\$145,750	\$1,342,069		\$540,650		\$2,000		\$0	\$2,030,469	\$2,030,469
Adult Health - Diabetes				\$20,000			\$71,138	\$0	\$91,138	\$91,138
Family Planning	\$37,120		\$73,836	\$3,995				\$200,896	\$114,951	\$315,847
WIC Administration			\$4,027					\$13,845	\$4,027	\$17,872
WIC Nutrition Education			\$36,536					\$15,831	\$36,536	\$52,367
WIC Breast Feeding			\$7,412					\$18,303	\$7,412	\$25,715
WIC BFPC			\$8,517					\$0	\$8,517	\$8,517
WIC Client Services			\$117,085					\$21,142	\$117,085	\$138,227
Home Health Homemaker					\$34,244	\$101,469	\$32,682	\$0	\$168,395	\$168,395
Hospice/United Way						\$12,150	\$14,613	\$0	\$26,763	\$26,763
TB Program			\$2,082	\$2,354				\$153	\$4,436	\$4,589
Safety Program						\$3,900	\$1,014	(\$1,014)	\$4,914	\$3,900
Environmental Health			\$4,000	\$42,756				\$313,983	\$46,756	\$360,739
AIDS/STD	\$2,846		\$10,416					\$4,687	\$13,262	\$17,949
BCCCP			\$7,705					\$0	\$7,705	\$7,705
Komen						\$15,500	\$5,324	\$0	\$20,824	\$20,824
CSC							\$11,062	\$0	\$11,062	\$11,062
Health Promotions			\$6,700					\$27,054	\$6,700	\$33,754
Smart Start						\$15,389		\$0	\$15,389	\$15,389
Immunizations	\$3,910		\$12,511	\$2,475				\$7,117	\$18,896	\$26,013
Communicable Disease			\$927					\$1,362	\$927	\$2,289
BT Preparedness			\$44,438					\$1,225	\$44,438	\$45,663
Carolina Access						\$62,486	\$32,062	(\$47,662)	\$94,548	\$46,886
Interpreter								\$49,309	\$0	\$49,309
Health Check						\$55,068		\$1,976	\$55,068	\$57,044
CC4C						\$68,138	\$7,663	(\$14,814)	\$75,801	\$60,987
PCM						\$66,456	\$13,464	(\$25,486)	\$79,920	\$54,434
School Nurse			\$50,000					\$0	\$50,000	\$50,000
CTG Grant							\$6,124	(\$6,124)	\$6,124	\$0
Total:	\$516,469	\$1,342,069	\$518,761	\$614,286	\$34,244	\$402,556	\$279,871	\$1,015,916	\$3,708,256	\$4,724,172
	11%	28%	11%	13%	1%	9%	6%	22%		

*County Appropriation
\$1,015,916

Revenue Comparison FY 11/12, FY 13/14

	Total Revenue (Actual) FY 11/12	Total Revenue (Budget) FY 13/14	Variance
Basic	\$88,218	\$80,920	(\$7,298)
Maternal Health	\$140,691	\$133,145	(\$7,546)
Child Health	\$260,638	\$332,128	\$71,490
Home Health	\$1,958,176	\$2,030,469	\$72,293
Adult Health - Diabetes	\$13,445	\$91,138	\$77,693
Family Planning	\$119,504	\$114,951	(\$4,553)
WIC Administration	\$2,887	\$4,027	\$1,140
WIC Nutrition Education	\$35,756	\$36,536	\$780
WIC Breast Feeding	\$6,548	\$7,412	\$864
WIC BFPC	\$8,000	\$8,517	\$517
WIC Client Services	\$117,349	\$117,085	(\$264)
Home Health Homemaker	\$144,146	\$168,395	\$24,249
Hospice/United Way	\$20,308	\$26,763	\$6,455
TB Program	\$3,829	\$4,436	\$607
Safety Program	\$3,995	\$4,914	\$919
Environmental Health	\$58,616	\$46,756	(\$11,860)
AIDS/STD	\$12,357	\$13,262	\$905
BCCCP	\$7,705	\$7,705	\$0
Komen	\$15,500	\$20,824	\$5,324
CSC	\$7,472	\$11,062	\$3,590
Health Promotions	\$11,672	\$6,700	(\$4,972)
Smart Start	\$11,408	\$15,389	\$3,981
Immunizations	\$17,497	\$18,896	\$1,399
Communicable Disease	\$1,127	\$927	(\$200)
BT Preparedness	\$37,784	\$44,438	\$6,654
Carolina Access	\$63,464	\$94,548	\$31,084
Interpreter	\$0	\$0	\$0
Health Check	\$49,618	\$55,068	\$5,450
CC4C	\$54,031	\$75,801	\$21,770
PCM	\$53,165	\$79,920	\$26,755
School Nurse	\$50,000	\$50,000	\$0
CTG Grant	\$0	\$6,124	6124
Total:	\$3,374,906	\$3,708,256	\$333,350

	Opening Escrow 12-13	Projected Revenue	Proj. Medicaid CS	Projected Expenses	Projected Final Escrow 12-13
Child Health	\$194,121	\$111,361	\$144,025	\$364,782	\$84,725
CSC	\$11,062	\$0	0	\$0	\$11,062
Adult Health	\$84,125	\$77,500	0	\$90,487	\$71,138
Homemaker	\$54,069	\$161,577	0	\$182,964	\$32,682
United Way	\$12,675	\$12,150	0	\$10,212	\$14,613
Komen	\$2,245	\$15,000	0	\$11,921	\$5,324
Maternal Health	\$0	\$85,967	\$50,604	\$216,564	\$0
Family Planning	\$0	\$99,280	\$19,967	\$269,413	\$0
Safety Program	\$1,023	\$3,900	0	\$3,909	\$1,014
Smith Evans	\$0	\$3,993	0	\$176	\$3,817
CC4C	\$0	\$66,180	0	\$58,517	\$7,663
PCM	\$0	\$66,456	0	\$52,992	\$13,464
Smart Start	\$0	\$11,489	0	\$17,983	\$0
Carolina Access	\$14,703	\$22,809	0	\$5,450	\$32,062
CTG Grant	\$0	\$6,390	0	\$266	\$6,124

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR A	CURR REVISED	REQUESTED	MANAGER	BC. J
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
BASIC PROGRAM							
45510	430071	STATE AID TO COUNTY	-88,180.00	-36,250.00	-88,180.00	-80,920.00	
45510	430076	JOBS BILL GRANT	0.00	0.00	0.00	0.00	
45510	430093	CDC - SMOKE DETECTORS	0.00	0.00	0.00	0.00	
45510	430181	STATE - H1N1 INFLUENZA	0.00	0.00	0.00	0.00	
45510	440041	CLINIC FEES	0.00	0.00	0.00	0.00	
45510	440050	MARCH OF DIMES GRANT	0.00	0.00	0.00	0.00	
45510	480043	MISCELLANEOUS REVENUE RAT BAIT	0.00	0.00	0.00	0.00	
45510	480045	OVERAGE & SHORTAGE HEALTH DEPT	-37.85	0.00	0.00	0.00	
45510	480051	HEALTH GIFTS	0.00	0.00	0.00	0.00	
45510	490017	HEALTH FUND BALANCE	0.00	0.00	0.00	0.00	
TOTAL BASIC PROGRAM			-88,217.85	-36,250.00	-88,180.00	-80,920.00	
MATERNAL HEALTH							
45511	420015	MATERNAL HEALTH	-82,534.13	-13,012.05	-81,750.00	-81,833.00	
45511	430084	STATE MATERNAL HEALTH	-55,156.75	-22,104.00	-51,312.00	-51,312.00	
45511	440047	LOCAL PRENATAL FEES	0.00	0.00	0.00	0.00	
45511	440050	MARCH OF DIMES GRANT	-3,000.00	0.00	0.00	0.00	
45511	490019	ESCROW FUNDS BALANCE BRT FWD	0.00	0.00	0.00	0.00	
TOTAL MATERNAL HEALTH			-140,690.88	-35,116.05	-133,062.00	-133,145.00	
CHILD HEALTH							
45512	420004	CHILD HEALTH	-253,479.76	-42,077.00	-238,519.00	-245,010.00	
45512	430072	STATE CHILD HEALTH	-1,843.17	0.00	-337.00	-337.00	
45512	430094	NC INFANT MORTALITY	0.00	0.00	0.00	0.00	
45512	440042	MATERNAL/CHILD HEALTH	-5,315.51	-856.73	-6,244.00	-2,056.00	
45512	480046	MISCELLANEOUS REVENUE HLTH DPT	0.00	0.00	0.00	0.00	
45512	490019	ESCROW FUNDS BALANCE BRT FWD	0.00	0.00	-59,407.00	-84,725.00	
TOTAL CHILD HEALTH			-260,638.44	-42,933.73	-304,507.00	-332,128.00	
ORTHOPEDIC SERVICES							
45513	420011	MCH ORTHOPEDIC	0.00	0.00	0.00	0.00	
45513	430078	MCH ORTHOPEDIC	0.00	0.00	0.00	0.00	
TOTAL ORTHOPEDIC SERVICES			0.00	0.00	0.00	0.00	
HOME HEALTH PROGRAM							
45514	421001	HOME HEALTH MEDICAID	-145,741.46	-38,755.82	-167,466.00	-145,750.00	
45514	421002	HOME HEALTH - MEDICARE	-1,193,908.98	-425,322.18	-1,825,000.00	-1,342,069.00	
45514	421003	HOME HEALTH - MEDICARE B DED	0.00	0.00	0.00	0.00	
45514	421006	MEDICAID - CAP	0.00	0.00	0.00	0.00	
45514	430077	HOME HEALTH	0.00	0.00	0.00	0.00	
45514	430082	AUDIT SETTLEMENT BLUE CROSS	0.00	0.00	0.00	0.00	
45514	440046	DAVIE HOME HEALTH AGENCY	0.00	0.00	0.00	0.00	
45514	440052	HOME HEALTH PATIENT PAYMENT	-5,635.40	0.00	-936.00	-5,650.00	
45514	440053	HOME HEALTH PRIVATE INSURANCE	-534,405.10	-195,668.01	-520,048.00	-535,000.00	
45514	480078	SMITH & EVANS FOUNDATION	-2,000.00	0.00	0.00	-2,000.00	
TOTAL HOME HEALTH PROGRAM			-1,881,690.94	-659,746.01	-2,513,450.00	-2,030,469.00	
ADULT HEALTH - DIABETES							
45515	420008	ADULT HEALTH	0.00	0.00	-1,393.00	-20,000.00	
45515	430074	DHS ADULT HEALTH FUNDS	-250.00	-1,000.00	0.00	0.00	
45515	440044	CHRONIC DISEASE D/G	0.00	0.00	0.00	0.00	
45515	480017	MISCELLANEOUS REVENUE	-13,195.31	-75,000.00	-75,000.00	0.00	
45515	490019	ESCROW FUNDS BALANCE BRT FWD	0.00	0.00	-85,164.00	-71,138.00	
TOTAL ADULT HEALTH - DIABETES			-13,445.31	-76,000.00	-161,557.00	-91,138.00	
FAMILY PLANNING							
45516	420006	FAMILY PLANNING	-39,185.74	-7,147.00	-33,530.00	-37,120.00	
45516	430073	STATE FAMILY PLANNING	-76,722.00	-32,571.00	-74,422.00	-73,836.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURR A. JAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BO. J 2013-2014
45516	440043 LOCAL FAMILY PLANNING	-3,596.02	-1,648.48	-4,662.00	-3,995.00		
45516	490019 ESCROW FUNDS BALANCE BRT FWD	0.00	0.00	0.00	0.00		
TOTAL FAMILY PLANNING		-119,503.76	-41,366.48	-112,614.00	-114,951.00		
WIC ADMINISTRATION							
45517	430079 WIC ADMINISTRATION	-2,887.00	-2,521.88	-4,027.00	-4,027.00		
45517	490019 ESCROW FUNDS BALANCE BRT FWD	0.00	0.00	0.00	0.00		
TOTAL WIC ADMINISTRATION		-2,887.00	-2,521.88	-4,027.00	-4,027.00		
WIC NUTRITION EDUCATION							
45518	430080 WIC NUTRITION EDUCATION	-35,756.00	-15,425.17	-36,536.00	-36,536.00		
45518	430098 SMART START FUNDS	0.00	0.00	0.00	0.00		
TOTAL WIC NUTRITION EDUCATION		-35,756.00	-15,425.17	-36,536.00	-36,536.00		
WIC BREAST FEEDING							
45519	430180 WIC BREAST FEEDING	-6,548.00	-3,921.24	-7,412.00	-7,412.00		
TOTAL WIC BREAST FEEDING		-6,548.00	-3,921.24	-7,412.00	-7,412.00		
WIC-BFPC							
4551903	430180 WIC BREAST FEEDING	-8,000.00	-2,144.09	-8,000.00	-8,517.00		
TOTAL WIC-BFPC		-8,000.00	-2,144.09	-8,000.00	-8,517.00		
WIC CLIENT SERVICES							
45520	430179 WIC CLIENT SERVICES	-117,349.00	-47,849.40	-114,565.00	-117,085.00		
45520	490019 ESCROW FUNDS BALANCE BRT FWD	0.00	0.00	0.00	0.00		
TOTAL WIC CLIENT SERVICES		-117,349.00	-47,849.40	-114,565.00	-117,085.00		
HOME HEALTH HOMEMAKER PROGRAM							
45521	421001 HOME HEALTH MEDICAID	0.00	0.00	0.00	0.00		
45521	421002 HOME HEALTH - MEDICARE	0.00	0.00	0.00	0.00		
45521	430085 NC DIVISION OF AGING (COG)	-112,938.00	-53,157.51	-100,309.00	-101,469.00		
45521	430100 DSS CHORE SERVICES	-14,359.01	-6,452.96	-17,117.00	-15,487.00		
45521	440048 LOCAL HOMEMAKER FUNDS	0.00	-1,988.14	-1,988.00	-4,772.00		
45521	440054 CHORE SERVICE PATIENT PAY	0.00	0.00	0.00	0.00		
45521	480044 HOMEMAKER DONATIONS	-16,848.83	-5,725.20	-21,436.00	-13,985.00		
45521	480047 UNITED WAY	0.00	0.00	0.00	0.00		
45521	490005 GRANT BWT FWD AIDE FUNDS	0.00	0.00	-49,108.00	-32,682.00		
TOTAL HOME HEALTH HOMEMAKER PROGRAM		-144,145.84	-67,323.81	-189,958.00	-168,395.00		
HOSPICE UNITED WAY PROGRAM							
45522	422010 HOSPICE - MEDICARE	0.00	0.00	0.00	0.00		
45522	422011 HOSPICE - MEDICAID	0.00	0.00	0.00	0.00		
45522	440049 RESPITE CARE PROGRAM	0.00	0.00	0.00	0.00		
45522	440055 HOSPICE PRIVATE INSURANCE	0.00	0.00	0.00	0.00		
45522	480047 HOSPICE UNITED WAY	-20,307.50	-6,075.00	-27,500.00	-12,150.00		
45522	480048 HOSPICE CONTRIBUTIONS	0.00	0.00	0.00	0.00		
45522	480049 HOSPICE BALANCE BRT FORWARD	0.00	0.00	-17,759.00	-14,613.00		
TOTAL HOSPICE UNITED WAY PROGRAM		-20,307.50	-6,075.00	-45,259.00	-26,763.00		
TUBERCULOSIS PROGRAM							
45524	430083 TB PROGRAM STATE	-2,082.00	-1,869.78	-2,082.00	-2,082.00		
45524	430195 TB FEES	-1,746.59	-981.00	-1,000.00	-2,354.00		
TOTAL TUBERCULOSIS PROGRAM		-3,828.59	-2,850.78	-3,082.00	-4,436.00		
ADULT HEALTH WELLNESS							
45527	430086 ADULT HEALTH WELLNESS	0.00	0.00	0.00	0.00		
TOTAL ADULT HEALTH WELLNESS		0.00	0.00	0.00	0.00		
SAFETY PROGRAM							
45530	430087 OCCUPANT PROTECTION	0.00	0.00	0.00	0.00		
45530	430092 STATE GRANT - EDUCATION CAR	0.00	0.00	0.00	0.00		
45530	480046 MISCELLANEOUS REVENUE HLTH DPT	-3,995.00	-1,970.00	-3,900.00	-3,900.00		
45530	490019 ESCROW FUNDS BALANCE BRT FWD	0.00	0.00	0.00	-1,014.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

	PRIOR YR ACT JUNE 2012	CURR AC JAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BO. JD 2013-2014
TOTAL SAFETY PROGRAM	-3,995.00	-1,970.00	-3,900.00	-4,914.00		
ENVIRONMENTAL HEALTH						
45531 430081 STATE WATER SUPPLY	0.00	0.00	0.00	0.00		
45531 430088 STATE ENVIRONMENTAL HEALTH	-8,641.00	-2,100.00	-3,000.00	-4,000.00		
45531 440040 ENVIRONMENTAL HEALTH	-49,975.39	-17,815.00	-44,000.00	-42,756.00		
TOTAL ENVIRONMENTAL HEALTH	-58,616.39	-19,915.00	-47,000.00	-46,756.00		
AIDS/STD						
45532 422014 MEDICAID	-1,940.98	-1,185.88	-5,635.00	-2,846.00		
45532 430089 STATE HCFA - INFLUENZA	0.00	0.00	0.00	0.00		
45532 430090 STATE AIDS CONTROL	-10,416.00	-4,283.30	-10,416.00	-10,416.00		
TOTAL AIDS/STD	-12,356.98	-5,469.18	-16,051.00	-13,262.00		
ADOLESCENT PREGNANCY PREVENTION						
45533 430091 ADOLESCENT PREGNANCY PREVENTION	0.00	0.00	0.00	0.00		
45533 430099 DAVIE COUNTY BOARD OF EDUCATIO	0.00	0.00	0.00	0.00		
45533 480046 MISCELLANEOUS REVENUE HLTH DPT	0.00	0.00	0.00	0.00		
TOTAL ADOLESCENT PREGNANCY PREVENTION	0.00	0.00	0.00	0.00		
BREAST & CERVICAL CANCER						
45534 430096 BREAST & CERVICAL CANCER	-7,705.00	-2,665.86	-5,920.00	-7,705.00		
45534 480017 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00		
45534 490002 BALANCE BWT FORWARD	0.00	0.00	0.00	0.00		
TOTAL BREAST & CERVICAL CANCER	-7,705.00	-2,665.86	-5,920.00	-7,705.00		
SUSAN G. KOMEN						
4553402 480081 BCCCP KOMEN - GRANT	-15,500.00	-7,500.00	-17,522.00	-15,500.00		
4553402 490005 GRANT BWT FWD	0.00	0.00	-6,065.00	-5,324.00		
TOTAL SUSAN G. KOMEN	-15,500.00	-7,500.00	-23,587.00	-20,824.00		
CHILD SERVICE COORDINATOR						
45535 420030 CHILD SERVICE COORDINATION	0.00	0.00	0.00	0.00		
45535 430097 STATE CHILD SERVICE COORDINATO	-7,472.30	0.00	0.00	0.00		
45535 490019 ESCROW FUNDS BALANCE BRT FWD	0.00	0.00	-11,175.00	-11,062.00		
TOTAL CHILD SERVICE COORDINATOR	-7,472.30	0.00	-11,175.00	-11,062.00		
HEALTH PROMOTIONS						
45536 430095 NC HEALTHY START FOUNDATION	0.00	0.00	0.00	0.00		
45536 430121 STATE HEALTHY CAROLINIANS	-11,672.00	-1,794.00	-8,255.00	-6,700.00		
45536 480046 MISCELLANEOUS REVENUE HLTH DPT	0.00	-3,000.00	0.00	0.00		
45536 480050 DUKE ENDOW-HEALTH PEOPLE 2000	0.00	0.00	0.00	0.00		
45536 480079 HEALTHY PEOPLE GRANTS	0.00	0.00	0.00	0.00		
45536 490019 ESCROW FUNDS BALANCE BRT FWD	0.00	0.00	0.00	0.00		
TOTAL HEALTH PROMOTIONS	-11,672.00	-4,794.00	-8,255.00	-6,700.00		
HEALTHCARE & WELLNESS						
45537 422013 DAVIE HLTHCARE MEDICARE	0.00	0.00	0.00	0.00		
45537 422014 DAVIE HLTHCARE MEDICAID	0.00	0.00	0.00	0.00		
45537 440051 DAVIE HEALTH CARE LOCAL FEES	0.00	0.00	0.00	0.00		
45537 440056 DAVIE HEALTH CARE PRIVATE INS	0.00	0.00	0.00	0.00		
TOTAL HEALTHCARE & WELLNESS	0.00	0.00	0.00	0.00		
SMART START						
45538 430098 SMART START FUNDS	0.00	0.00	0.00	0.00		
TOTAL SMART START	0.00	0.00	0.00	0.00		
SMART START NURSE CONSULTANT						
45539 430098 SMART START FUNDS	-11,408.31	-4,787.05	-14,895.00	-15,389.00		
45539 480017 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00		
TOTAL SMART START NURSE CONSULTANT	-11,408.31	-4,787.05	-14,895.00	-15,389.00		
IMMUNIZATION						
45540 422014 MEDICAID	-2,835.44	-1,629.33	-5,026.00	-3,910.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

	PRIOR YR ACT	CURR A	JAL	CURR REVISED	REQUESTED	MANAGER	BG. JD
	JUNE 2012	2012-2013		2012-2013	2013-2014	2013-2014	2013-2014
45540 430187 IMMUNIZATION - STATE	-13,202.34		-5,046.45	-10,258.00	-12,511.00		
45540 430188 IMMUNIZATION - FEES	-1,459.62		-1,031.37	-2,582.00	-2,475.00		
TOTAL IMMUNIZATION	-17,497.40		-7,707.15	-17,866.00	-18,986.00		
COMMUNICABLE DISEASE							
45541 430189 COMMUNICABLE DISEASE/STD STATE	-1,127.00		-425.32	-927.00	-927.00		
45541 430190 COMMUNICABLE DISEASE/STD MCAID	0.00		0.00	0.00	0.00		
TOTAL COMMUNICABLE DISEASE	-1,127.00		-425.32	-927.00	-927.00		
BT PREPAREDNESS							
45542 430191 BT PREPAREDNESS - STATE	-37,784.00		-10,686.72	-37,784.00	-44,438.00		
TOTAL BT PREPAREDNESS	-37,784.00		-10,686.72	-37,784.00	-44,438.00		
CAROLINA ACCESS							
45543 480082 CAROLINA ACCESS - GRANT	-63,463.87		-13,428.87	-54,301.00	-62,486.00		
45543 490019 ESCROW FUNDS BALANCE BRT FWD	0.00		0.00	0.00	-32,062.00		
TOTAL CAROLINA ACCESS	-63,463.87		-13,428.87	-54,301.00	-94,548.00		
INTERPRETER							
45544 430192 INTERPRETER - STATE	0.00		0.00	0.00	0.00		
TOTAL INTERPRETER	0.00		0.00	0.00	0.00		
HEALTH CHECK							
45545 480083 HEALTH CHECK - GRANT	-49,618.35		-13,904.10	-55,068.00	-55,068.00		
TOTAL HEALTH CHECK	-49,618.35		-13,904.10	-55,068.00	-55,068.00		
PANDEMIC DISEASE							
45546 430193 PANDEMIC DISEASE - STATE	0.00		0.00	0.00	0.00		
TOTAL PANDEMIC DISEASE	0.00		0.00	0.00	0.00		
CARE COORD FOR CHILDREN							
45547 430145 STATE GRANT FUNDS	-54,031.35		-28,368.20	-54,300.00	-68,138.00		
45547 490019 ESCROW FUNDS BALANCE BRT FWD	0.00		0.00	0.00	-7,663.00		
TOTAL CARE COORD FOR CHILDREN	-54,031.35		-28,368.20	-54,300.00	-75,801.00		
PREGNANCY CARE MANAGEMENT							
45548 430145 STATE GRANT FUNDS	-53,165.27		-27,530.28	-50,895.00	-66,456.00		
45548 490019 ESCROW FUNDS BALANCE BRT FWD	0.00		0.00	0.00	-13,464.00		
TOTAL PREGNANCY CARE MANAGEMENT	-53,165.27		-27,530.28	-50,895.00	-79,920.00		
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	0.00		-6,390.12	-35,519.00	0.00		
45550 490019 ESCROW FUNDS BALANCE BRT FWD	0.00		0.00	0.00	-6,124.00		
TOTAL CTG GRANT	0.00		-6,390.12	-35,519.00	-6,124.00		
	-3,298,422.33		-1,215,065.49	-4,209,652.00	-3,708,256.00		

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 citizens.

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.

Davie County Health Department's management team determined priority focus areas and developed its strategic plan for 2013-2017. Davie County Health Department's management team, with support from its Board of Health, identified the following focus areas for 2013-2017:

- Community Transformation and Chronic Disease Prevention
- Health Information Technology and General Technology Support
- Revenue Streams and Marketing/Financial Viability
- Investing in the future (Staff Development)
- Facility/Facility Transition

Community Transformation and Chronic Disease Prevention **Tobacco Free Living, Healthy Eating, Active Living, and Clinical Preventive Services**

Focus Area # 1

Goal

Protect and improve the health of citizens of Davie County by addressing factors associated with the top 3 leading causes of death for county residents (ES 1,3,4,5,7,9)

Objective

Beginning in 2013 and continuing through 2017:

- work with and through regional community transformation project efforts to address behavioral and environmental factors associated with the top 3 leading causes of death for county residents
- create and or improve health programming around tobacco free living, healthy eating, active living, and clinical preventive services.
- engage/mobilize community leaders/members in the design of health programming
- collaborate with other county/community agencies, state consultants, local physicians and other health partners to implement health programming and engage community residents in such programming
- inform and educate the public through ongoing health messaging
- provide health screening opportunities for county residents
- continually monitor health status
- work through regional community transformation project to evaluate effectiveness and accessibility to health programming

Program Activity

1. Beginning in 2013, the health director and health educator will work with regional community transformation planning and implementation team to determine strategies and assist in carrying out implementation plans for tobacco free living, healthy eating, active living and clinical preventive services programming in Davie County.
2. Davie County Health Department will continue to conduct Community Health Assessment (CHA) and State of the County (SOTCH) reporting as required by the state to monitor health status
3. Davie County Health Department will continue to provide a variety of health screening opportunities for county residents (mammograms, PSA, pap smears), and be involved with other health promotion activities related to the top 3 leading causes of death.
4. Davie County Health Department's marketing team, in conjunction with regional community transformation project team, will provide ongoing health messaging to residents of Davie County through the county website, regional community transformation website link, and local newspaper.
5. *Davie County Health Department staff will continue to provide essential services to ensure health and safety of food, water, environment, and physical and nutritional health through current health department programming that are contractually agreed upon with the state.*
6. Beginning in 2013, Davie County Health Department management team members will meet with county leadership and collaborate with county agencies, health partners and community members to share regional community transformation project plans and gain input on planning, implementation and engagement efforts for health programming in Davie County.

Health Information Technology and General Technology Support

Focus Area #2

Goal # 1

Equip home health and health department with electronic medical record and billing software to ensure compliance with all governing agencies, improve abilities to bill for and receive timely reimbursement for services provided, meet meaningful use criteria, and provide a functional and user-friendly system for staff.

Objective

FY 2012- 2013 Objectives

- By March 2013, management team members and designated staff will research at least the top 3 electronic medical record (EMR) and billing software systems for home health and health department clinical operations.
- By June 2013, initiate contract with top EMR and billing software choices for home health and health department.
- By September 2013, complete implementation and initial staff training on new EMR and billing software in both home health and health department clinical programs.
- By December 2013, complete paperwork and compliance with meaningful use criteria.
- By December 2013, begin training program for all users of new EMR and medical billing software system
- DCHD management team will conduct an annual assessment of system(s) in meeting departmental needs for billing, documentation, reporting and programmatic monitoring
- The Director of Nursing and Health Director will work with department managers to develop or change policies to reflect operations with new EMR and billing systems

2014-2017 Objectives

- DCHD department managers for home health and the clinic will work with vendors to provide ongoing staff education and training on new software and billing systems
- DCHD department managers for home health and the clinic will work to cross train administrative staff and current billing staff on medical billing processes and operations within the new systems.
- DCHD management team will conduct an annual assessment of system(s) in meeting departmental needs for billing, documentation, reporting and programmatic monitoring
- Department managers (home health, finance, and clinic) and Director of Nursing will be trained, knowledgeable and proficient in the EMR and medical billing software chosen, and essential in the leadership and training success of staff in their departments.

Program Activity

1. DCHD department managers responsible for home health and clinical operations, in conjunction with the nursing director, will research and participate in demonstrations of top billing and EMR software systems for their respective areas.
2. In FY 2012-2013, the health director will work with regional incubator group to assist in the EMR and medical billing software selection process by reviewing software systems, gaining input from Roy Gilbert with the Office of Rural Health, and negotiating contracts with selected EMR systems and partnering agencies.
3. Davie County Health Department management will engage county IT in the selection and implementation process for new EMR and medical billing software.

4. Davie County Health Department will engage appropriate staff in the selection of EMR and medical billing software by providing organized demonstrations of top software options and having adequate question and answer time with software vendors and designers.
5. Davie County Health Department will ensure adequate training is provided to each and every operator of the new EMR and billing software systems by including training time and components in the contractual agreement with the software company, and providing ongoing updates and training in QI/QA meetings and department meetings.
6. DCHD department managers (home health and clinical) will be responsible for conducting a brief staff survey annually to assess staff satisfaction with the overall functionality of the system, comfort level with system navigation and need for additional training or instruction, ability to pull reports, timeliness of response for technical assistance from software company, and any concern or suggestions for improvement of operations with the system.
7. DCHD department managers will include county IT in EMR and billing software demonstration, planning for installation, training and ongoing maintenance needs.
8. DCHD management team will develop or revise policies as needed or annually according to policy to reflect changes in technology and departmental operations or procedures as a result of technology changes/upgrades.

Goal # 2

Provide all departments with the latest and most functional options of information technology equipment and devices that will accommodate an increasingly mobile workforce, allow for the provision of exceptional and expeditious customer service, advanced scheduling options, and ease of communication with other technologically advanced agencies, partners, and governing bodies

Objective

Beginning in 2013 and continuing through 2017:

- to ensure through county IT request process that WIC/Nutrition department has access to appointment scheduling software and wireless capabilities
- to ensure through county IT request process that Environmental Health department has access to technology that will allow for increased mobility, instantaneous data entry and communication with state consultants, county agencies, other field representatives, software vendor and customers, as well as opportunities for electronic payment and onsite fee collection through debit and credit card systems.
- to ensure through county IT request process that appropriate clinical, home health and management staff has the latest technology that will allow for receiving after hours calls and electronic communication to and from physician offices, state consultants, patients, other county agencies, and management.
- to ensure through county IT request process that clinical team has in-room computer access or mobile computer access (with functional computer) for EMR data entry, documentation, e-prescribing, scheduling and overall medical information research and communication needs.
- to ensure through county IT request process that DCHD management team has access to technology that will accommodate remote access and full operation and communication needs.
- to ensure through county IT request process that automated telephone answering system is programmed to include appropriate health department program messaging, directs/routes calls appropriately, and functions as designed.
- to ensure through county IT request process that timely and resolute responses are provided to each county IT Helpdesk ticket submitted

Activity

1. Beginning in 2013 through 2017, request appropriate funding for technological upgrades through county budget request process
2. DCHD management team will continue to include/invite IT in/to management team meetings (at least monthly for review of existing technology and to bring awareness to technology needs for each department within DCHD and Home Health Agency)
3. By December 2013, DCHD management team will compile information about technology used in other high functioning health departments that meets the needs of an increasingly mobile and connected workforce, and share with county IT staff and county management for demonstration of need and possibility.
4. DCHD management team will conduct an annual technology needs assessment (in conjunction with budget submission preparation) to determine technology upgrades or changes needed to accommodate specific programmatic changes or plans. Assessments will be included in the budget submission packet as either a summation in the budget narrative or with each specific department/program plan.
5. Beginning in 2013 and continuing through 2017, DCHD management team will work with county IT staff to establish a training schedule for health department staff on any technology upgrades and equipment purchased through county IT.
6. In 2013, DCHD will request that county IT provide - and schedule IT to provide - a telephone system training during staff conference so that staff members are comfortable with and confident in phone system functions and ability to operate completely. Additional training will be requested based on individual staff needs and understanding.
7. DCHD management team will develop or revise policies as needed or annually according to policy to reflect changes in technology and departmental operations or procedures as a result of technology changes/upgrades.
8. Provide updates on the status of activities annually to the Board of Health and County Manager

Revenue Streams and Marketing

Focus Area # 3

Goal

Make DCHD and Home Health Agency financially viable in a threatening environment by increasing revenue streams, taking advantage of additional grant opportunities, and providing ongoing marketing of programs and services offered by the department and agency.

Objective

- Increase opportunities to bill private insurances companies for services provided through the health department and home health
- Invest in debit/credit card processing machine for immediate fee collection
- Utilize already established government agency processes and products to establish online payment (via department website) for select services within the health department
- Explore grant funding to support various agencies programs and projects
- Strengthen marketing of all programs and services, specifically investing in opportunities to advertise programs and services tied to reimbursable services
- Provide ongoing programmatic and informational updates to the department webpage to keep the public informed.
- Reduce bad debt write offs and improve billing and collection processes for billable services

Program Activity

1. By December 30, 2013, DCHD management team will work through county IT process to request installation of credit/debit card lines for select departments within the health department
2. By December 30, 2014 DCHD management team will review clinical and home health patient data to assess the need for credentialing with additional insurance groups.
3. By December 30, 2014, DCHD management team, specifically environmental health will work through county IT processes to implement online payment processes for clients through Federal Payment solutions or other online payment solutions
4. By December 30, 2013, DCHD management team will restructure its Marketing Team and develop marketing plans for all programs and services provided, specifically focusing on paid marketing plans related to its reimbursable services
5. By July 1, 2013, DCHD management team will review bad debt write offs for each department and establish a plan to reduce bad debt write offs associated with agency processes and/or error. This plan will be reassessed annually at the beginning of each new fiscal year.
6. By July 1 of each fiscal year, DCHD finance officer will provide grant funded program managers - who rely on reimbursable services to sustain the program and position - with detailed information about revenue requirements for sustainability. Department managers and staff responsible will develop goals and plans for sustainability.

Investing in the future (Staff Development)

Focus Area # 5

Goal

Train beyond requirements to build a confident, competent and compliant staff and leadership team

Objective

- Arm management team members with management and supervisory skills that will allow them to effectively lead the department's workforce
- Ensure staff receives the education, training, guidance and support needed to feel comfortable, confident, and knowledgeable in carrying out work responsibilities for the department
- Focus on compliance

Activity

1. By September 30, 2013 schedule a leadership team educational workshop to be conducted by AHEC or UNC Institute for Public Health staff and provide educational workshop opportunities for leadership team members.
2. DCHD management team will provide ongoing public service training during staff conferences and/or in department/program specific staff meetings
3. Department Supervisors will incorporate compliance training in QI/QA or regular department specific staff meetings.
4. DCHD management team will budget for training sessions for employees based on employee's personal and professional development needs identified during annual performance appraisals.

Facility Transition

Focus Area # 4

Goal

Transition Davie County Health Department and Home Health Agency operations and staff to the Davie Hospital building in 2017

Facility transition goals and activities will be provided in the appropriate budget year.

DEPARTMENTAL ACTIVITIES & GOALS

- 1) Davie County Health Department staff will perform or participate in 1 SNS exercise by June 1, 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 2013-2014.
- 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 2013-2014.
- 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 2013-2014.
- 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 will begin training in electronic medical records in fall 2013/spring 2014.
- 8) Billing staff and Clinic Nurse Supervisor will maintain updates in current HIS computer system during fiscal year 2013-2014 for preparation of electronic medical records until appropriate Electronic Medical Record software program is purchased.

- 9) Medical providers, nursing staff, and billing staff will increase knowledge of ICD-10 for preparation transition from ICD-9 to ICD-10 by implementing work group in 2013 and for implementation in year 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 2013 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 within the agency of population served.
 - c. Review of new admission 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 2013-2014.
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 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. In 2013-2014, there are plans to include the Sheriff's Department as well. Currently, funds granted through United Way and Pearls of Empowerment Foundation help purchase and provide new car 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 car 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 carseats and restrain infants and children in the safest and most law abiding way. The car seat safety 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 car 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 safety seats (car seats) and educate parents, grandparents and childcare providers in order save lives and prevent injury to children riding in vehicles. The goal for 2014-2014 is to purchase as many car seats as possible to meet the requests of our citizens in need. With grant funding, the program looks to purchase 200 car seats and serve approximately 200 families (parents and grandparents) with safety and installation instruction within the next year.

DEPARTMENTAL ACTIVITIES & GOALS

1. Implement CDP for Accounts Receivable once CDP has the new AR module redesigned.
2. Interface CDP with EnerGov (Development Services).
3. Develop and present tailored education classes for food service providers concerning Food Code Adoption.
4. Perform more education visits to food service establishments instead of limiting our time just performing inspections.
5. Work with Smart Start and Davie County Child Health Nurse to develop and present Continuing Education classes for Daycare providers as they deal with a highly susceptible. Daycare workers are also required to have CEU's each year for star ratings.
6. Provide fit testing for all school nurses.
7. Continue and increase the number of presentations done for Davie County School system not only in conjunction with the nutrition branch, but with curriculums that are applicable to DCHD programs.
8. Develop and present temporary event food classes for event coordinators and food vendors as temporary events are a major concern when it comes to food borne illness outbreaks.
9. Develop and present classes at the Davie County Senior center as this agency serves a highly susceptible population.
10. Conduct "Germ" presentations at Elementary schools in Davie County. Children need to be taught the importance of hand washing and how it directly relates to their health.

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, medical home listed and hospital preference listed.
- 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 is 3919 patients. The total number of Carolina Access Medicaid enrollment for the NCCN network was 106,029.

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.

DEPARTMENTAL ACTIVITIES & GOALS

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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.

DEPARTMENTAL ACTIVITIES & GOALS

1. Increase in NICU graduates who have their first PCP visit within one month of discharge.
Baseline year is SFY2011.
Target:
 - 3 percent increase from baseline rate by end of year 2 (SFY12), or 95%, whichever is lower
 - 6 percent increase from baseline rate by end of year 3 (SFY13), or 95%, whichever is lower

2. Reduce the rate of hospital admissions for children enrolled in CC4C.
Baseline year is SFY2011.
Target:
 - 3 percent reduction from baseline rate by end of year 2 (SFY12)
 - 6 percent reduction from baseline rate by end of year 3 (SFY13)

3. Decrease the rate of readmissions for children enrolled in CC4C.
Baseline year is SFY2011.
Target:
 - 3 percent decrease from baseline rate by end of year 2 (SFY12)
 - 6 percent decrease from baseline rate by end of year 3 (SFY13)

4. Reduce the rate of ED visits for children enrolled in CC4C.
Baseline year is SFY2011.
Target:
 - 3 percent reduction from baseline rate by end of year 2 (SFY12)
 - 6 percent reduction from baseline rate by end of year 3 (SFY13)

5. Increase the percent of comprehensive assessments completed for CC4C patients identified as having a priority.
Baseline year is SFY2012.
Target:
 - 3 percent increase from baseline rate by end of year 3(SFY13), 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 risk screenings entered into CMIS>

Base line year is SFY 2012.

Target:

- 3% improvement from baseline rate by end of year 3 (SFY13), or 95%, whichever is lower.

2. Increase the number of pregnant women meeting CCNC priority criteria who receive the pregnancy assessment.

Base line year is SFY 2012.

Target:

- 3% improvement from baseline rate by end of year 3 (SFY13), or 95%, whichever is lower.

3. Increase the postpartum visit rate for patients who receive pregnancy care management services or whose infant was admitted to the NICU.

Base line year is SFY 2012.

Target:

- 3% improvement from baseline rate by end of year 3 (SFY13).

4. Increase percent of women who receive 100% of the 17P injections they are eligible to receive.

Base line year is SFY 2012.

Target:

- 5% improvement from baseline rate by end of year 3 (SFY13), or 90%, whichever is lower.

5. Increase the percent of PMH patients, who receive pregnancy care management services, referred for Family Planning Waiver or full Medicaid coverage until achieving 95%.

Base line year is SFY 2012.

Target:

- Increase percent from baseline rate by end of year 3 (SFY13) until achieving 95%.

F.Y. 2012 – 2013

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: \$305,254
Mandated by GS - NCGS # 130A-41;34; 94;97	County Cost: \$224,334	Federal/State Cost: \$80,920	
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			
<u>Suzanne Wright – Health Director:</u> <u>130A-41 Powers and Duties of local health director</u>			

- 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
 mits 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

10A.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 Services
66,255 total services/visits for 2012-2013

ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

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Department: Basic - Administration

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500510 510010	SALARIES AND WAGES	Director, Finance, Vital Records, Admin Support Staff	\$59,413	\$80,920		
55500510 510030	PERDIEM PAYMENTS	Director, Finance, Vital Records, Admin Support Staff	\$1,000			
55500510 510040	LONGEVITY	Director, Finance, Vital Records, Admin Support Staff	\$420			
55500510 520050	FICA	Director, Finance, Vital Records, Admin Support Staff	\$10,768			
55500510 520060	GROUP HOSPITAL INSURANCE	Director, Finance, Vital Records, Admin Support Staff	\$26,775			
55500510 520070	RETIREMENT	Director, Finance, Vital Records, Admin Support Staff	\$9,782			
55500510 520080	WORKMENS COMPENSATION	Director, Finance, Vital Records, Admin Support Staff	\$2,012			
55500510 520110	GROUP LIFE INSURANCE	Director, Finance, Vital Records, Admin Support Staff	\$123			
55500510 520120	401K-EMPLOYER SUPPLEMENT	Director, Finance, Vital Records, Admin Support Staff	\$4,223			
55500510 520130	YMCA MEMBERSHIP	Director, Finance, Vital Records, Admin Support Staff	\$0			
55500510 530120	POSTAGE	Rental Agreement Meter, Postage, Courier, PO Box Rental	\$5,000			
55500510 530250	PRINTING & BINDING	Letterhead, Envelopes	\$1,000			
55500510 530310	VEHICLE GAS & OIL	Fuel for Vehicles	\$1,400			
55500510 530320	OFFICE SUPPLIES	Hinkles, Indoff, Staples - Copy Paper Entire HD	\$3,000			
55500510 530330	DEPARTMENT SUPPLIES	Paper Towels, TP, Soap, Janitorial Supplies	\$7,500			
55500510 540100	EDUCATION & TRAINING	NCPHA, State Health Directors Conference, PH Legal	\$725			
55500510 540110	TELEPHONE	Telephone, Verizon, State ITS	\$15,000			
55500510 540130	UTILITIES	Electric, Water, Sewer	\$15,000			
55500510 540140	TRAVEL	NCPHA, State Health Directors Conference, PH Legal	\$3,100			
55500510 540450	PURCHASED SERVICES	James Janitorial (\$15,240), Pest, Alarm, Cintas, RCS	\$20,000			
55500510 541550	CONSULTANTS	Appalachian District - NWPPH Consultant	\$5,500			
55500510 550150	BUILDING & GROUNDS MAINTEN	Republic Services, Desco, Lowes	\$4,850			
55500510 550160	EQUIPMENT MAINTENANCE	Copier, Fax Service Agreements, Alarm System, Generator	\$6,863			
55500510 550170	VEHICLE MAINTENANCE	Standard Maintenance - Osbornes	\$1,000			
55500510 560120	SPECIAL EVENTS	Employee Meals (Thanksgiving, Xmas), Retirements	\$2,500			
55500510 560260	ADVERTISING	Yellow Pages	\$1,500			
55500510 560530	DUES & SUBSCRIPTIONS	NCPHA, Chamber, NACCHP, NC Public Health	\$2,500			
55500510 560540	INSURANCE & BONDS	Medical Liability Insurance	\$3,675			
55500510 580620	COMPUTER HARDWARE	2 Desktops, 1 Laptop	\$6,000			
55500510 580640	BUILDING IMPROVEMENTS	Maintenance of Building	\$4,000			
Totals			\$224,629	\$80,920		

ACTIVITY JUSTIFICATION

Activity: Maternal Health	Number of Employees 14	# of Full-time <u> X </u> # of Part-Time <u> </u>	Annual Cost: \$276,555
Mandated by GS - NCGS # 130A-1.1	County Cost: \$143,410	Federal/State Cost: Medicaid/Cost Settle \$81,833 State - \$51,312 Escrow- \$0	

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

Kathy Angie, RN	Lead Maternal Health Nurse/Pregnancy Care Management
LuAnn Angell, RN	Enhanced Role Nurse
Donna Hicks, RN	Program Supervisor
Rhonda Mock, RN	Client Services
Kim Ballard, RN	Client Services
Tina 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
Vacant	Pregnancy Care Management

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.

Collaborate with 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.

Follows 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 (HIS) billing system to file Medicaid.

Billing Staff: Karen Jones

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.

Postpartum/Newborn Program

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

Pregnancy Care Management Program:

Pregnancy Care Management (OBCM): Vacant and Kathy Angie, RN

Provide care coordination services to Medicaid eligible pregnant women residing in Davie County.

Complete documentation of client's record in CMIS.

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.

Contacts client depending on intensity level (Heavy, Medium, or Light)

Triage calls for client needs as the needs arise.

Research information as desired by client for labor, infant, and postpartum care.

Monitor maternal health care, ensuring that clients keep maternal health appointments.

Collaborate with Northwest Community Care Network to enroll pregnant women of priority population

Billing Staff: Karen Jones

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):

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.

<u>Maternal Health Fiscal Year</u>	New Clients	Maternal Health Visits
2009-10	85	898
2010-11	67	582
2011-12	79	674

<u>Postpartum Home Visits Fiscal Year</u>	
2009-10	12
2010-2011	None
2011-2012	15

<u>Pregnancy Care Management Calendar Year</u>	Medicaid Clients
2011-12	To be determined

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

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Department: Health/Maternal Health

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500511 510010	SALARIES AND WAGES	PA, PHN Staff, OBCM, Support Staff	\$129,125	\$0		
55500511 510040	LONGEVITY	PA, PHN Staff, OBCM, Support Staff	\$780	\$0		
55500511 520050	FICA	PA, PHN Staff, OBCM, Support Staff	\$9,938	\$0		
55500511 520060	GROUP HOSPITAL INSURANCE	PA, PHN Staff, OBCM, Support Staff	\$3,567	\$19,727		
55500511 520070	RETIREMENT	PA, PHN Staff, OBCM, Support Staff		\$8,756		
55500511 520080	WORKMEN'S COMPENSATION	PA, PHN Staff, OBCM, Support Staff		\$668		
55500511 520100	ECS UNEMPLOYMENT INSURANCE	PA, PHN Staff, OBCM, Support Staff		\$0		
55500511 520110	GROUP LIFE INSURANCE	PA, PHN Staff, OBCM, Support Staff		\$107		
55500511 520120	401K- EMPLOYER SUPPLEMENT	PA, PHN Staff, OBCM, Support Staff		\$3,897		
55500511 520130	YMCA MEMBERSHIP	PA, PHN Staff, OBCM, Support Staff		\$0		
55500511 520250	EMPLOYEE MEDICAL EXPENSE	PA, PHN Staff, OBCM, Support Staff		\$0		
55500511 520260	EMPLOYEE EDUCATION REIMBUR	Melissa Spry		\$150		
55500511 530120	POSTAGE	Postage & Courier Service		\$2,100		
55500511 530250	PRINTING & BINDING	Prescription Pads, Required MH Pamphlets		\$300		
55500511 530310	VEHICLE GAS & OIL	No Fuel for Vehicles - In Basic		\$850		
55500511 530320	OFFICE SUPPLIES	Hinkles, Indoff, Staples, Brannan Business Systems		\$1,800		
55500511 530330	DEPARTMENT SUPPLIES	Meditape, Doppler, Schein		\$1,500		
55500511 530460	MEDICAL SUPPLIES	Labsco, Info lab, State Lab, PSS, Cardinal		\$15,000		
55500511 540100	EDUCATION & TRAINING	Enhanced Role Nurse Training		\$1,040		
55500511 540110	TELEPHONE	Two Pagers		\$0		
55500511 540130	UTILITIES	No Utilities - In Basic		\$0		
55500511 540140	TRAVEL	MH Travel & Training		\$1,000		
55500511 540150	TRANSPORTATION CONTRACT	Yveddi		\$1,800		
55500511 540210	BUILDING & EQUIPMENT RENTAL	No Expense		\$0		
55500511 540450	PURCHASED SERVICES	Oxygen, Call a Nurse, Stericycle, Fluent Language		\$6,000		
55500511 540510	OPERATING EXPENSE	No Expense		\$0		
55500511 541650	CONSULTANTS	Kimberly, Nguyen, Rauch, Summerlane		\$6,500		

55500511 54	CLINIC SERVICES	Bowman Gray OB/GYN Services		\$24,000	
55500511 541570	DELIVERY SERVICES	No Expense		\$0	
55500511 550160	EQUIPMENT MAINTENANCE	Clinic copier maintenance contract		\$3,000	
55500511 560120	SPECIAL EVENTS	100 Year		\$200	
55500511 560260	ADVERTISING	No Expense		\$0	
55500511 560530	DUES & SUBSCRIPTIONS	Pharmacy License for Providers/Pharmacy License/NPI		\$1,000	
55500511 560540	INSURANCE & BONDS	Medical Liability & Malpractice Insurance		\$9,000	
55500511 560570	MISCELLANEOUS	No Expense		\$0	
55500511 560590	MARCH OF DIMES/GRANT EXPEN	No Expense		\$0	
55500511 580600	EQUIPMENT & FURNITURE	No Expense		\$0	
55500511 580610	COMPUTER SOFTWARE	No Expense		\$16,750	
55500511 580620	COMPUTER HARDWARE	No Expense		\$8,000	
55500511 580640	BUILDING IMPROVEMENTS	No Expense		\$0	

Totals:

\$143,410

\$133,145

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Child Health	14	# of Part-Time	\$398,517
Mandated by	County Cost:		Federal/State Cost:
GS -			Medicaid-\$245,010
NCGS #130A-1.1	\$66,389		State- \$337
			Self Pay \$2056
			Escrow- \$84,725

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 |
| Tona Cornatzer, PA | Client Services |
| Rebecca McMahan, FNP | Client Services |
| Bobbie 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.
Maintain 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 (HIS) 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.

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.
Pulls client's record for visits.
Returns client's record to medical file room upon completion of visit.
Records encounter into (HIS) 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>
2009-10	735	1019
2010-11	618	701
2011-12	579	586

Department: Child Health

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500512 510010	SALARIES AND WAGES	PA, PHN Staff, Support Staff	\$66,389	\$170,076		
55500512 510040	LONGEVITY	PA, PHN Staff, Support Staff		\$1,528		
55500512 520050	FICA	PA, PHN Staff, Support Staff		\$18,206		
55500512 520060	GROUP HOSPITAL INSURANCE	PA, PHN Staff, Support Staff		\$40,252		
55500512 520070	RETIREMENT	PA, PHN Staff, Support Staff		\$16,041		
55500512 520080	WORKMEN'S COMPENSATION	PA, PHN Staff, Support Staff		\$1,150		
55500512 520100	ECS UNEMPLOYMENT INSURANCE	PA, PHN Staff, Support Staff		\$0		
55500512 520110	GROUP LIFE INSURANCE	PA, PHN Staff, Support Staff		\$185		
55500512 520120	401K- EMPLOYER SUPPLEMENT	PA, PHN Staff, Support Staff		\$7,140		
55500512 520130	YMCA MEMBERSHIP	PA, PHN Staff, Support Staff		\$0		
55500512 520250	EMPLOYEE MEDICAL EXPENSE	PA, PHN Staff, Support Staff		\$0		
55500512 520260	EMPLOYEE EDUCATION REIMBURSE	Melissa Spry		\$150		
55500512 530120	POSTAGE	Postage & Courier Service		\$1,400		
55500512 530250	PRINTING & BINDING	Immunization Cards, Prescription Pads		\$700		
55500512 530310	VEHICLE GAS & OIL	Home Visits		\$850		
55500512 530320	OFFICE SUPPLIES	Hinkles, Indoff, Staples		\$2,500		
55500512 530330	DEPARTMENT SUPPLIES	Lab Labels, PDR, Pharmacy Supplies		\$2,500		
55500512 530460	MEDICAL SUPPLIES	Infolab, PSS, Cardinal, Labsco		\$12,500		
55500512 540100	EDUCATION & TRAINING	Providers & Nurses Training to meet Education Hours		\$4,000		
55500512 540110	TELEPHONE	Cell Phones		\$500		
55500512 540130	UTILITIES	No Expense		\$0		
55500512 540140	TRAVEL	Training, CH Home Visits, Provider Travel		\$3,500		
55500512 540150	TRANSPORTATION CONTRACT	No Expense		\$0		
55500512 540210	BUILDING & EQUIPMENT RENTAL	No Expense		\$0		
55500512 540450	PURCHASED SERVICES	Oxygen, Call A Nurse, Stericycle, Fluent Language		\$5,000		
55500512 540510	OPERATING EXPENSE	No Expense		\$0		
55500512 541550	CONSULTANTS	Kimberly, Nguyen, Rauch, Summerlane		\$6,500		

55500512 57	CLINIC SERVICES	No Expense		\$0		
55500512 541570	DELIVERY SERVICES	No Expense		\$0		
55500512 550160	EQUIPMENT MAINTENANCE	Copier, HP Universe Server, Calimaster Maintenance		\$3,500		
55500512 560120	SPECIAL EVENTS	Kidsfest		\$300		
55500512 560260	ADVERTISING	Yellow Pages		\$300		
55500512 560530	DUES & SUBSCRIPTIONS	CLIA, Medical License Renewal, Pharmacy License		\$700		
55500512 560540	INSURANCE & BONDS	Medical Liability Insurance		\$1,900		
55500512 560570	MISCELLANEOUS	No Expense		\$0		
55500512 560590	MARCH OF DIMES/GRANT EXPEN	No Expense		\$0		
55500512 580600	EQUIPMENT & FURNITURE	No Expense		\$0		
55500512 580610	COMPUTER SOFTWARE	No Expense		\$16,750		
55500512 580620	COMPUTER HARDWARE	No Expense		\$14,000		
55500512 580640	BUILDING IMPROVEMENTS	No Expense		\$0		

\$66,389 \$332,128

ACTIVITY JUSTIFICATION

Activity: Home Health Program	Number of 18	# of Full-time Employees 18 # of Part-Time 0	Annual Cost: \$ 2,029,469
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Mandated by GS - NCGS #	County Cost: \$ 0	Revenue: \$2,029,469	Federal/State Cost:
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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%
Debra Binkley, RN	PHN II	100%
Mary Ann Brewer, RN	PHN II	100%
Virginia McDevitt, RN	PHN II	100%
Kathy Guy, RN	PHN II	100%
Jean Duty, RN	PHN II	100%
Vacant	PHN II	100%
Heather Byrd, RN	PHN II	100%
Coleen Walker	CHT	100%
Martha Ireland	CHT	100%
Vacant	CHT	100%
Melissa Spry, RN	Nursing Director	50%
Marci 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

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 16 employees, 7-Public Health Nurse II (PHN II), 1-PHN III, 1-Social Worker III, 1- LPN II, 1- PA III, and 7 Community Health Technicians (CHT).

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.

Debra Binkley 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).

(6 positions) Mary Ann Brewer PHN II; Virginia McDevitt PHN II; Kathy Guy, PHN II; Jean Duty, PHN II, Heather Byrd, PHN II; Vacant PHNII

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.

Coleen Walker CHT; Martha Ireland CHT; VACANT

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

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

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

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)

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.

Community Health Technician (3 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,

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 apprised 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 503 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.

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

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

Davie County Home Health Quarterly Report 2009-2010	07/09 - 09/09	10/09 - 12/09	01/10 - 03/10	04/10 - 06/10
Total Patients Served	433	443	459	470
Total Patients Visits (Chargeable to all pay sources) *(Including Respite, DSS, Homemaker & ACH CM (Adult Care Home Case Management))	4,253	4,161	3,840	3,856
Total Patients Visits (Non Chargeable) (Including Hospice & Not at home/No charge visits)	183	1,713	2,398	2,168
Total Patients Visits (Chargeable and Non Chargeable)	4,436	5,874	6,238	6,024

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.

**DAVIE COUNTY HEALTH
DEPARTMENT**

	2010-2011 Qtr. Jul- Sept. 10	2010-2011	2010-2011		2010-2011
		2011	2010-2011		2010-2011
		Qtr. Oct- Dec 10	Qtr reported Jan- Mar 11	Qtr reported Jan- Mar 11	Qtr April- June 11
Home Health					
Total Patients Served	479	470	455	453	453
Chargeable Patient Visits	2,835	3,601	4,486	4,500	3,640
Non-chargeable Patient Visits	4,136	2,942	2,827	2,833	3,017
Total Patient Visits	6,971	6,543	7,313	7,333	6,656
Visit Hours:					
Homemaker I	339.00	360.1	363.16	378.51	410.29
Homemaker II	560	601.05	643.02	663.67	726.47
Homemaker III	918	861	907.16	931.18	927.08
Cap Chore Hours	-	0	0.00	0.00	0
DSS	122	156.7	132.45	137.55	176.36
Personal Care Hours	63.2	157.2	61.40	61.40	82.15
Respite	223	245.84	39.30	400.55	437.29
ACH CM	23.75	24	21.50	21.50	25.5
Total:	2,248.95	2,305.89	2,250.42	2,594.36	2,815.14

**DAVIE COUNTY HEALTH
DEPARTMENT**

	2011-2012 Qtr. Jul- Sept.	2011- 2012 Qtr. Oct-Dec	2011-2012 Qtr. Jan. - March	2011-2012 Qtr. April-June
Home Health				
Total Patients Served	503	500	503	444
Includes ACH CM Patients as of 01/01/2012				
Chargeable Patient Visits	3,629	4,000	4,298	3,569
Non-chargeable Patient Visits	3,342	3,226	3,223	2,169
Total Patient Visits	6,971	7,226	5,677	5738
Visit Hours:				
Homemaker I	382.04	386.2	387.05	246.46
Homemaker II	840.38	723.29	717.50	482.54
Homemaker III	924.13	879.2	815.03	495.29
Cap Chore Hours	-	0	0.00	0
DSS	203.34	229.06	207.18	193.02
Personal Care Hours	62.55	56.02	61.01	62.11
Respite	274.29	152.11	146.28	101.37
ACH CM	33.5	18.5	21.25	29.5
Total:				

Revised form as of
01/01/2012

**DAVIE COUNTY HEALTH
DEPARTMENT**

	2012-2013	2012-2013	2012-2013	2012-2013
	July- September	Oct.- December	Jan-March	April-June
Home Health				
Total Patients Served	402	395		
Chargeable Patient Visits	3,582	3,534		
Non-chargeable Patient Visits	1,954	1,826		
Total Patient Visits	5,536	5,360		
Visit Hours:				
Homemaker I	251.08	225.33		
Homemaker II	448.70	376.38		
Homemaker III	484.16	410.09		
Cap Chore Hours	0.00	0.00		
DSS	189.58	161.57		
Personal Care Hours	61.55	59.05		
Respite	136.29	129.37		
ACH CM No Longer Service	26.75	0.00		
Total:	1,648.06			

12/31/2012
Revised

Department: Home Health

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500514-510010	SALARIES AND WAGES	PHN's, CNA's, Support Staff		\$814,379		
55500514-510040	LONGEVITY	PHN's, CNA's, Support Staff		\$4,605		
55500514-520050	FICA	PHN's, CNA's, Support Staff		\$62,652		
55500514-520060	GROUP HOSPITAL INSURANCE	PHN's, CNA's, Support Staff		\$156,188		
55500514-520070	RETIREMENT	PHN's, CNA's, Support Staff		\$55,200		
55500514-520080	WORKMENS COMPENSATION	PHN's, CNA's, Support Staff		\$5,032		
55500514-520100	ECS UNEMPLOYMENT INSURANCE	PHN's, CNA's, Support Staff		\$0		
55500514-520110	GROUP LIFE INSURANCE	PHN's, CNA's, Support Staff		\$718		
55500514-520120	401K-EMPLOYER SUPPLEMENT	PHN's, CNA's, Support Staff		\$24,570		
55500514-420130	YMCA MEMBERSHIP	PHN's, CNA's, Support Staff		\$0		
55500514-520250	EMPLOYEE MEDICAL RESPONSE	PHN's, CNA's, Support Staff		\$0		
55500514-520260	EMPLOYEE EDUCATION REIMBUR.			\$0		
55500514-530120	POSTAGE	Postage for claims, patient letters		\$5,800		
55500514-530250	PRINTING & BINDING	Patient Orientation Guides/Folders		\$3,000		
55500514-530310	VEHICLE GAS AND OIL	Fuel for Vehicles		\$3,500		
55500514-530320	OFFICE SUPPLIES	Hinkles, Indoff, Staples		\$6,500		
55500514-530330	DEPARTMENT SUPPLIES	PDR, ICD-9 Coding Books		\$4,200		
55500514-530460	MEDICAL SUPPLIES	Diapers, Clinical Nursing Supplies		\$73,000		
55500014-530461	SMITH-EVANS FOUNDATION	Grant funded medical supplies		\$2,000		
55500514-540010	EDUCATION & TRAINING	AHHC, CAW conferences		\$6,765		
55500514-540110	TELEPHONE	Land and Cell Phones		\$11,800		
55500514-540130	UTILITIES	Duke Energy @ \$800/mo		\$8,300		
55500514-540140	TRAVEL	Nurse Mileage Reimbursement		\$25,000		
55500514-540450	PURCHASED SERVICES	IJames, Cintas, Stericycle, H2O		\$20,000		
55500514-541550	CONSULTANTS	Kimberly, Nguyen, CPA		\$13,000		
55500514-541590	HOME CARE CONTRACT SERVICES	PT, OT, ST, Nurses, CNA's - Billable Services		\$530,000		
55500514-550150	BUILDING & GROUNDS MAINT	HVAC Repair, Gas Line		\$3,500		
55500514-550160	EQUIPMENT MAINTENANCE	Copier Maintenance Contract		\$2,400		
55500514-550170	VEHICLE MAINTENANCE	Maintenance four cars		\$4,000		
55500514-560120	SPECIAL EVENTS	HH Luncheon, Health Fairs		\$1,400		
55500514-560260	ADVERTISING	Yellow Pages		\$7,500		
55500514-560530	DUES AND SUBSCRIPTIONS	CAW \$28,500, Ivans, NCR Picker, Licensure		\$68,000		
55500514-560540	INSURANCE & BONDS	Medical Liability Insurance		\$5,460		
5550014-580600	EQUIPMENT & FURNITURE	Replace to cars		\$22,000		
5550014-580610	COMPUTER SOFTWARE	Implementation of New Software		\$35,000		
5550014-580620	COMPUTER HARDWARE	9 desktops and 13 laptops		\$44,000		

TOTAL HOME
HEALTH
PROGRAM

\$2,029,469

F.Y. 2013-2014

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: \$91,138
Mandated by GS -	County Cost: \$ 0.0	Federal/State Cost: Grant, fees, escrow \$91,138	
			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

ify 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

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Family Planning	14	# of Part-Time	\$315,847
Mandated by GS - NCGS # 130A-1.1	County Cost: \$200,896		Federal/State Cost: Medicaid \$37,120 State-\$73,836 Self Pay-\$3,995 Escrow-\$0

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

Rhonda Mock, RN	Client Services
LuAnn Angell, RN	Client Services
Kathy Angie, RN	Client Services
Kim Ballard, RN	Lead Nurse for Family Planning
Donna Hicks, RN	Program Supervisor
Tona Cornatzer, PA	Client Services
Rebecca McMahan, FNP	Client Services
Debbie Swaim	Lab Tech
Lira Mena	Spanish Interpreter
Stephanie McDaniel	Processing Assistant
Cindy Whitaker	Processing Assistant
Cheryl Barker	Processing Assistant
Karen Jones	Billing Staff
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, 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 Intrauterine Device (IUD) procedures 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

laborates 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 (HIS) 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 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):

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>
2009-10	407	521
2010-11	367	504
2011-12	365	496

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

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Department: Family Planning

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500516 510010	SALARIES AND WAGES	PA, PHNs, Lab Tech, Support Staff	\$177,820	\$0		
55500516 510040	LONGEVITY	PA, PHNs, Lab Tech, Support Staff	\$1,137	\$0		
55500516 520050	FICA	PA, PHNs, Lab Tech, Support Staff	\$8,029	\$5,661		
55500516 520060	GROUP HOSPITAL INSURANCE	PA, PHNs, Lab Tech, Support Staff	\$297	\$32,815		
55500516 520070	RETIREMENT	PA, PHNs, Lab Tech, Support Staff	\$12,062	\$0		
55500516 520080	WORKMEN'S COMPENSATION	PA, PHNs, Lab Tech, Support Staff	\$905	\$0		
55500516 520100	ECS UNEMPLOYMENT INSURANCE	PA, PHNs, Lab Tech, Support Staff		\$0		
55500516 520110	GROUP LIFE INSURANCE	PA, PHNs, Lab Tech, Support Staff	\$152	\$0		
55500516 520120	401K- EMPLOYER SUPPLEMENT	PA, PHNs, Lab Tech, Support Staff	\$494	\$4,875		
55500516 520130	YMCA MEMBERSHIP	PA, PHNs, Lab Tech, Support Staff		\$0		
55500516 520250	EMPLOYEE MEDICAL EXPENSE	PA, PHNs, Lab Tech, Support Staff		\$0		
55500516 520260	EMPLOYEE EDUCATION REIMBURSEMENT	Melissa Spry		\$100		
55500516 530120	POSTAGE	Postage & Courier Service		\$900		
55500516 530250	PRINTING & BINDING	Required FP Pamphlets		\$500		
55500516 530310	VEHICLE GAS & OIL	No Expense		\$0		
55500516 530320	OFFICE SUPPLIES	Patient Files, Copy Paper, Supplies		\$1,500		
55500516 530330	DEPARTMENT SUPPLIES	Lab Labels, Educational Materials		\$1,000		
55500516 530460	MEDICAL SUPPLIES	Infolab, PSS, Cardinal, Labsco, State Lab, Pills & Devices		\$30,000		
55500516 540100	EDUCATION & TRAINING	Conferences & Videoconferences		\$150		
55500516 540110	TELEPHONE	No Expense		\$300		
55500516 540130	UTILITIES	No Expense		\$0		
55500516 540140	TRAVEL	Conference & Training travel, PA/Nurse mileage		\$750		
55500516 540210	BUILDING & EQUIPMENT RENTAL	No Expense		\$0		
55500516 540450	PURCHASED SERVICES	Oxygen, Call A Nurse, Stericycle, Fluent Language		\$1,500		
55500516 540510	OPERATING EXPENSE	No Expense		\$0		
55500516 541550	CONSULTANTS	Kimberly, Nguyen, Rauch, Summerlane		\$6,500		
55500516 541560	CLINIC SERVICES	No Expense		\$0		

55500516 55	EQUIPMENT MAINTENANCE	Copier, HP Universe Server, Southern Microscope		\$2,500	
55500516 560120	SPECIAL EVENTS	No Expense		\$0	
55500516 560260	ADVERTISING	No Expense		\$0	
55500516 560530	DUES & SUBSCRIPTIONS	NCPHA		\$50	
55500516 560540	INSURANCE & BONDS	Medical Liability Insurance		\$1,100	
55500516 560570	MISCELLANEOUS	No Expense		\$0	
55500516 560960	Pay Back State Intermediary	No Expense		\$0	
55500516 580600	EQUIPMENT & FURNITURE	Replace Lab Microscope		\$0	
55500516 580610	COMPUTER SOFTWARE	No Expense		\$16,750	
55500516 580620	COMPUTER HARDWARE	No Expense		\$8,000	

\$200,896 \$114,951

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Department: **Davie County Health Department**

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

Activity: WIC Administration	Number of Employees 0.3	# of Full-time 0.3 # of Part-Time	Annual Cost: \$17,872
Mandated by GS - NCGS # *	County Cost: \$13, 845		Federal/State Cost: \$4,027

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

Vacant WIC Lead Clerk (5% WIC Administration)
Mary Yellick WIC Director/Breastfeeding Coordinator/BFPC Manager (20% WIC Administration)

WIC Lead Clerk (5% 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
Records, compiles and summarizes copy paper usage
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 County 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
7/12-2/1/13	6	1 vendor closed, 1 vendor in authorization process

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>

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Department: **Davie County Health Department**

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

Activity: WIC Nutrition Education	Number of Employees 0.6	# of Full-time 0.6 # of Part-Time	Annual Cost: \$52,367
Mandated by GS - NCGS # *	County Cost: \$15,831	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) (10% Nutrition Education)
 Vacant WIC Lead Clerk (10% WIC Nutrition Education)
 Mandi Irwin WIC Nutritionist (35% Nutrition Education)
 Mary Yellick WIC Director/Breastfeeding Coordinator/BFPC Manager (25% Nutrition Education)

WIC Clerk/Interpreter/BFPC (10% Nutrition Education)

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

WIC Lead Clerk (10% WIC Nutrition Education)

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 (25% 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
 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):

Program 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	925	105	67	31	181	542
7/12-12/12	917	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>

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Department: **Davie County Health Department**

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

Activity:	Number of Employees	# of Full-time 0.3	Annual Cost:
WIC Breastfeeding	0.3	# of Part-Time 0	\$25,715
Mandated by GS - NCGS # *	County Cost:		Federal/State Cost:
	\$18,303		\$7,412

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

Mandi Irwin WIC Nutritionist (10% Breastfeeding)

Mary Yellick WIC Director /Breastfeeding Coordinator/BFPC Manager (20% Breastfeeding)

WIC Nutritionist (10% 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 (20% 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

Final Year	Base WIC Caseload	Average Monthly Participation	Average #/ Month Pregnant	Average #/ Month Postpartum	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
7/12-12/12	917	920	82.5	74.5	49.3	236.6	477

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/>

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Department: **Davie County Health Department**

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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: \$8,517
Mandated by GS - NCGS # *	County Cost: \$0	Federal/State Cost: \$8,517	

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

Jessica Perez WIC Clerk/Interpreter/Breastfeeding Peer Counselor (20% 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

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

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Department: Davie County Health Department

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Division: WIC Program

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time 2.6	Annual Cost:
WIC Client Services	2.6	# of Part-Time	\$138,227
Mandated by GS - NCGS # *	County Cost: \$21,142		Federal/State Cost: \$117,085

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

Maria Chegue WIC Clerk/Interpreter/Breastfeeding Peer Counselor (BFPC) (70% Client Services)
 Vacant WIC Lead Clerk (85% Client Services)
 Mandi Irwin WIC Nutritionist (55% Client Services)
 Mary Yellick WIC Director /Breastfeeding Coordinator/BFPC Manager (35% Client Services)

WIC Clerk/Interpreter/Breastfeeding Peer Counselor (70% 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 Lead Clerk (85% 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

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 (55% 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 (35%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
7/12-12/12	917	920	82.5	74.5	49.3	236.6	477

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/>

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ANNUAL BUDGET ESTIMATE – SUMMARY OPERATIONAL EXPENSE REQUEST

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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)	9,048	71,627		
55520 510040	Longevity	Director, Nutritionist II, support staff (clerks)		288		
55520 520050	FICA	Director, Nutritionist II, support staff (clerks)		6,194		
55520 520060	Group Hospital insurance	Director, Nutritionist II, support staff (clerks)	674	21,192		
55520 520070	Retirement	Director, Nutritionist II, support staff (clerks)		5,457		
55520 520080	Workmen's Compensation	Director, Nutritionist II, support staff (clerks)		1,044		
55520 520110	Group life Insurance	Director, Nutritionist II, support staff (clerks)		100		
55520 520120	401-K Employer Supplement	Director, Nutritionist II, support staff (clerks)		2,429		
55520 530120	Postage	Required participant notices		600		
55520 530320	Office Supplies	Paper supplies, record materials (folders, dividers, labels), printer cartridges, etc.		1,000		
55520 530330	Department Supplies	Out reach materials, medical record storage & management, etc.		1,500		
55520 530460	Medical Supplies	Anthropometric & blood testing equipment – cuvettes, lancets, gloves gauze, drapes, sanitizers, etc.		2,000		
55520 540100	Education & Training	Professional/staff development & training		800		
55520 54110	Telephone	Cell Phone BFPC		480		
55520 540140	Travel	Support education & training		1,500		
55520 540450	Purchased Services	Language Services		250		
55520 560260	Advertising	Annual ad. (required)		250		
55520 560530	Dues & Subscriptions	Professional support		150		
55520 560540	Insurance and Bonds	Nutritionist III, Nutritionist II, BFPC		224		
55520 580260	Computer Hardware	Supports Crossroads conversion	11,420			
Totals			21,142	117,085		

ACTIVITY JUSTIFICATION

Activity: Homemaker Program/ United Way	Number of	# of Full-time 7 Employees # of Part-Time	Annual Cost: \$ 195,158
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Mandated by GS - NCGS #	County Cost: \$0	Grant Funds NWPCOG - \$101,469 United Way - \$12,150	Fees/Donations: \$ 34,244 Escrow: \$47,295
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Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Christina Hurt	Home Health Supervisor	In-Kind
Debra Binkley RN	PHN II	In-Kind
Courtney Castle	CHT	75%United Way/25%Homemaker
Petra Carter	CHT	100%
Shiloh Carter	CHT	100%
Sharon Hallman	CHT	100%
Sherry Penland	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 16 employees, 6-Public Health Nurse II (PHN),1-PHN III, 1 Social Worker III, and 7 Community Health Technicians (CHT).

Debra Binkley 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).

Courtney Castle CHT; Petra Carter CHT; Shiloh Carter, CHT; Sharon Hallman, CHT

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.

Debra Binkley 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 4.25 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/United Way 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. The units of service increased by 10% in the year of 2012. 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.

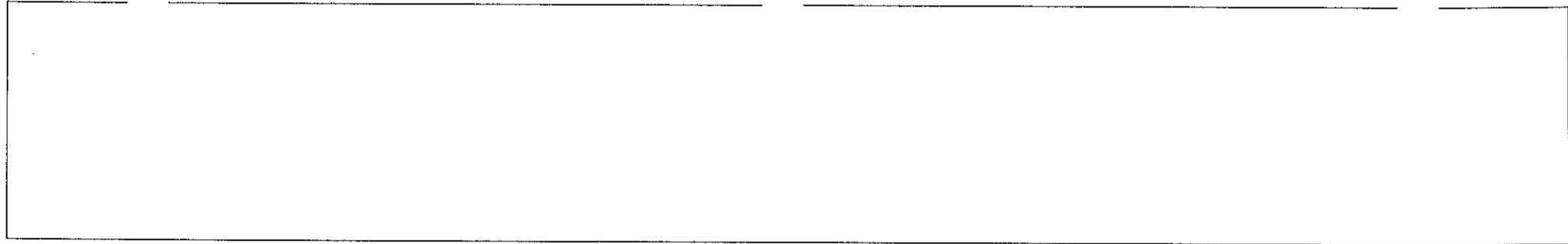
To provide Homemaker, Chore, Respite and In-home aide services to clients who are unable to perform personal care and/or home maintenance or who need caregiver relief.

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 2009-2010	07/09 - 09/09	10/09 - 12/09	01/10 - 03/10	04/10 - 06/10
Homemaker I	234	371.08	220.28	161
Homemaker II	137.5	520.7	457.45	369
Homemaker III	801.5	1,038.28	973.48	837
Cap Chore Hours	0	0	0	0
DSS	143.25	259.24	194.15	133
Personal Care Hours	54.5	49.5	74.51	0
Respite	297.75	289.04	304.55	0
ACH CM	21.75	27	26	22.5
Total:	1,690.25	2,554.84	2,250.42	1,608.51

Other Home Health Patients Visit Hours 2010-2011	7/10 – 6/11			
Homemaker I	1023			
Homemaker II	933			
Level II Personal Care Hours	1264			
Homemaker III	3203			
DSS	549			
Respite	526			
Total:	7,498.00			

Other Home Health Patients Visit Hours 2011-2012	7/11 – 6/12			
Homemaker I	909			
Homemaker II	764			
Level II Personal Care Hours	929			
Homemaker III	2431			
DSS	842			
Respite	563			
Total:	6,438.00			

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

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Department: Home Health Homemaker

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500521-510010	SALARIES AND WAGES	Community Health Technicians		\$100,460		
55500521-510040	LONGEVITY	Community Health Technicians		\$1,023		
55500521-520050	FICA	Community Health Technicians		\$7,763		
55500521-520060	GROUP HOSPITAL INSURANCE	Community Health Technicians		\$37,931		
55500521-520070	RETIREMENT	Community Health Technicians		\$6,840		
55500521-520080	WORKMENS COMPENSATION	Community Health Technicians		\$2,426		
55500521-520100	ECS UNEMPLOYMENT INSURANCE	Community Health Technicians		\$0		
55500521-520110	GROUP LIFE INSURANCE	Community Health Technicians		\$174		
55500521-520120	401K - EMPLOYER SUPPLEMENT	Community Health Technicians		\$3,044		
55500521-520130	YMCA MEMBERSHIP	Community Health Technicians		\$0		
55500521-520250	EMPLOYEE MEDICAL EXPENSE	Community Health Technicians		\$0		
55500521-530120	POSTAGE	Postage to mail claims/reports		\$0		
55500521-530250	PRINTING & BINDING	No Expense		\$0		
55500521-530310	VEHICLE GAS & OIL	Fuel for vehicles - Patient Visits		\$2,234		
55500521-530320	OFFICE SUPPLIES	Copy Paper, File Folders,		\$0		
55500521-530330	DEPARTMENT SUPPLIES	Medical Forms		\$0		
55500521-530460	MEDICAL SUPPLIES	Diapers, Gloves, Supplies		\$0		
55500521-540100	EDUCATION & TRAINING	Quarterly Aide Updates - NC COG		\$0		
55500521-540140	TRAVEL	Patient Visits		\$6,500		
55500521-540450	PURCHASED SERVICES	NC Alliance - Contract CNA's		\$0		
				\$168,395		

ACTIVITY JUSTIFICATION

Activity: Tuberculosis Program	Number of Employees 14	# of Full-time <u> X </u> # of Part-Time _____	Annual Cost: \$4,589
Mandated by GS – NCGS # 130A-1.1	County Cost: \$153	Federal/State Cost: State: \$2,082 Fees: \$2,354	

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
a 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
 ures, 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 (HIS) billing system to file Medicaid.

Billing Staff

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):

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>
2009	0	12	9	0	N/A
2010	0	12	5	0	380
2011	0	0	4	0	356

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

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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	\$153	\$435		
55524-510040	LONGEVITY	TB Nurse		\$6		
55524-520050	FICA	TB Nurse		\$45		
55524-520060	GROUP HOSPITAL INSURANCE	TB Nurse		\$89		
55524-520070	RETIREMENT	TB Nurse		\$40		
55524-520080	WORKMEN'S COMPENSATION	TB Nurse		\$3		
55524-520100	ECS UNEMPLOYMENT INSURANCE	TB Nurse		\$0		
55524-520110	GROUP LIFE INSURANCE	TB Nurse		\$0		
55524-520120	401K- EMPLOYER SUPPLEMENT	TB Nurse		\$18		
55524-520130	YMCA MEMBERSHIP	TB Nurse		\$0		
55524-520250	EMPLOYEE MEDICAL EXPENSE	TB Nurse		\$0		
55524-530460	MEDICAL SUPPLIES	Clinical Supplies - Masks, Syringes, Thermometers		\$300		
55524-530490	DRUGS	Private PPD-charges to Imm 2011		\$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		
			\$153	\$4,436		

F.Y. 13 - 14Department HealthPage 1 of 1Division 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: \$3,900
Mandated by GS - NCGS # <u>No</u>	County Cost: 0		Grant: \$3,900

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

Health Educator;

Install new car seats

Inspect new or used car seats for proper installation

Educate parents and/or caregivers about child restraints

Educate parents and/or caregivers about current laws on child restraints

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

Crashes are the leading cause of death for children ages 3-14 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 car seats and booster 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 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 12-12 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 car seats from client in WIC and Medicaid.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

Department: Health - Safety

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500530 530330	Department Supplies	Car Seats 100%		3,900		
Totals				3,900		

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Department: **Health Department**

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Division: **Environmental Health**

ACTIVITY JUSTIFICATION

Activity: Environmental Health Program	Number of Employees 5	# of Full-ti 5	Annual Cost: \$360,739
		# of Part-Time 0	Fees: \$42,756
Mandated by GS - NCGS #130A	County Cost: \$313,983	Federal/State Cost: \$4,000	

Each Employee, Job Title, Duties/Responsibilities of Positions in EH Division:

EH SUPERVISOR: Tracie Lakey, REHS

Authorized/Licensed by the State of NC in all EH Programs

Administrator over all EH 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...)

Conducts QA inspection visits with field staff

20% of time devoted to completion of field inspections

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
Management Team Member

Member of North Carolina Public Health Association

Member of West Piedmont

Secretary/Treasurer for North Carolina Central Environmental Health Supervisor's Association

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

Employee, Job Title, Duties/Responsibilities of Positions in EH Division Continued:

REGISTERED ENVIRONMENTAL HEALTH SPECIALISTS (REHS):

Brittany B. Mitchell, REHS

Robert M. Nations, REH

Andrew Daywalt, REHS

Authorized/Licensed by the State of NC in all EH 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 EH Supervisor submitted by property owner for clean up verification.

Conducts inspections of facilities to ensure compliance with all laws and rules that are applicable

Work with other state agencies for product recalls

Conducts complaint investigations.

Epi- Team Member (Communicable disease or Bio-Terrorism Events)

Maintain records for daily activity logs, inspections, visits, well water sample results, investigations

Perform Risk Analysis for non-compliant food service facilities

Develop HAACP plans for food service facilities with repeat critical violations

Performs site evaluations

Design OSWW systems

Work with contractors/engineers

Performs Mobile Home Park BOH Ordinance duties: OSWW & Water Supply inspections, general sanitation and complaint investigations) NOTE: These are not mandated by Public Health Statute 130A, but are required by the BOH.

Evaluates sites, issues permits and evaluates installation of private drinking water wells

Conduct Plan Review for regulated establishments

Prepares educational presentations for specialized programs or community groups

Permitting of all regulated establishments

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 inquires/requests for services

Works with Development Services and Tax Office collecting data for properties and establishments regulated by EH

Must interpret rules/laws/policies/regulations as they pertain to various inquires/requests for services

Works with Development Services and Tax Office collecting data for properties and establishments regulated by EH

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 EH and records attendance for such meetings

Performs scheduling tasks as requested by Supervisor for meetings, trainings, staff evaluations etc..

Assists with Animal Bites reported. Make contacts and follow-up with Vet/owners

Establishments Regulated in Food and Lodging

- Restaurants
- Meat Markets
- Food Stands
- Hotels/Motels
- Bed & Breakfast Homes/Inns
- School Lunchrooms (Public & Private)
- Hospitals
- Rest/Nursing Homes
- Child Daycares
- Adult Daycares
- Residential Cares
- Push Carts
- Mobile Food units
- Temporary Food Events
- Feeding the Elderly Sites
- Commissaries
- Catering Facilities
- Limited Food Service (Concessions at Ball Fields)

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

Below is listed the number of services provided by the EH section over the FY stated:

FY 09-10	4,564
FY 10-11	5,815
FY 11-12	4,820

Without the current number of EH staff, the number of services provided to the citizens Davie County would and could not have been provided during the above referenced FY. In the event an economic upswing occurs we will need the current frozen/cut to be filled to assist our current single OSWW field staff. Even though F/L/I programs are not the revenue generating programs their activities are mandated by NC state statute and this department needs two field staff dedicated full time to F/L/I to handle the number of inspections, critical violation visits, plan review and education visits necessary.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

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Department: **Environmental Health**

Account No.	Item	Remarks	Requested Costs		Recommended Costs	
			Local	Non Local	Local	Non Local
531510010	Salaries and Wages	Supervisor,4REHS,1Admin. Assistant	\$168,206.00	\$46,756.00		
531510040	Longevity	Supervisor,4REHS,1Admin. Assistant	1,720.00			
531520050	FICA	Supervisor,4REHS,1Admin. Assistant	16,576.00			
531520060	Group Hospital Insurance	Supervisor,4REHS,1Admin. Assistant	44,625.00			
531520070	Retirement	Supervisor,4REHS,1Admin. Assistant	14,604.00			
531520080	Workmens Compensation	Supervisor,4REHS,1Admin. Assistant	4,158.00			
531520110	Group Life Insurance	Supervisor,4REHS,1Admin. Assistant	205.00			
531520120	401K Employer Supplement	Supervisor,4REHS,1Admin. Assistant	6,500.00			
531520130	YMCA Membership	Supervisor,4REHS,1Admin. Assistant	0.00			
531530310	Employee Education Reimbursement	1 REHS - Soil Science	400.00			
531530120	Postage/Courier	Postage Meter, Postage,Courier	1,500.00			
531530250	Printing	EH Service Forms	300.00			
531530310	Vehicle Gas and Oil	Fuel for EH Vehicles	6,500.00			
531530320	Office Supplies	Hinkles, Indoff, Staples, Wal-Mart	1,550.00			
531530330	Department Supplies	H2O bottles, EH Field Equipment	2,600.00			
531540100	Education/Training	SOP classes, Regional/State meetings	1,800.00			
531540110	Telephone	Sprint - Cell Phones/Air Cards	5,000.00			
531540140	Travel	SOP classes, Regional/State meetings	2,000.00			
531540450	Purchased Services	CDP (\$16,440), Lebleu	16,764.00			
531541550	Consultants	CDP Billing Customization	1,000.00			
531550160	Equipment Maintenance	CDP (\$800), Kelly Office/Copier (\$800)	1,600.00			
531550170	Vehicle Maintenance	Standard Maintenance/Osbornes	6,000.00			
531560530	Dues/Subscriptions	REHS Annual Renewal/NCPHA etc...	375.00			
531580620	Computer Hardware	Replace 5 PCs	10,000.00			
Totals			\$313,983.00	\$46,756.00		

ACTIVITY JUSTIFICATION

Activity: HIV/STD	Number of Employees 14	# of Full-time <u> X </u> # of Part-Time <u> </u>	Annual Cost: \$17,949
Mandated by GS - NCGS # 130A-1.1.	County Cost: \$ 4687		Federal/State Cost: Medicaid - \$2846 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
Ma 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, 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 (HIS) 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 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.

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>
2009-2010	164	266	586
2010-2011	162	284	563
2011-2012	111	216	556

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Department: Health/AIDS/STD

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500532 510010	SALARIES AND WAGES	PA, PHN, Lab Tech	\$4,687	\$7,380		
55500532 510040	LONGEVITY	PA, PHN, Lab Tech		\$79		
55500532 520050	FICA	PA, PHN, Lab Tech		\$929		
55500532 520060	GROUP HOSPITAL INSURANCE	PA, PHN, Lab Tech		\$1,517		
55500532 520070	RETIREMENT	PA, PHN, Lab Tech		\$819		
55500532 520080	WORKMEN'S COMPENSATION	PA, PHN, Lab Tech		\$67		
55500532 520100	WORKERS UNEMPLOYMENT INSURANCE	PA, PHN, Lab Tech		\$0		
55500532 520110	GROUP LIFE INSURANCE	PA, PHN, Lab Tech		\$7		
55500532 520120	401K- EMPLOYER SUPPLEMENT	PA, PHN, Lab Tech		\$364		
55500532 520130	YMCA MEMBERSHIP	PA, PHN, Lab Tech		\$0		
55500532 520250	EMPLOYEE MEDICAL EXPENSE	PA, PHN, Lab Tech		\$0		
55500532 520260	EMPLOYEE EDUCATION REIMBURSEMENT	No Expense		\$0		
55500532 530120	POSTAGE	No Expense		\$0		
55500532 530250	PRINTING & BINDING	No Expense		\$0		
55500532 530310	VEHICLE GAS & OIL	No Expense		\$0		
55500532 530320	OFFICE SUPPLIES	No Expense		\$0		
55500532 530330	DEPARTMENT SUPPLIES	No Expense		\$0		
55500532 530460	MEDICAL SUPPLIES	State Laboratory		\$100		
55500532 540100	EDUCATION & TRAINING	No Expense		\$0		
55500532 540110	TELEPHONE	No Expense		\$0		
55500532 540130	UTILITIES	No Expense		\$0		
55500532 540140	TRAVEL	No Expense		\$0		
55500532 540150	TRANSPORTATION CONTRACT	No Expense		\$0		
55500532 540210	BUILDING & EQUIPMENT RENTAL	No Expense		\$0		
55500532 540450	PURCHASED SERVICES	No Expense		\$2,000		
55500532 540510	OPERATING EXPENSE	No Expense		\$0		
55500532 541550	CONSULTANTS	No Expense		\$0		
55500532 550160	EQUIPMENT MAINTENANCE	No Expense		\$0		

55500532 56f	SPECIAL EVENTS	No Expense		\$0	
55500532 560260	ADVERTISING	No Expense		\$0	
55500532 560530	DUES & SUBSCRIPTIONS	No Expense		\$0	
55500532 560540	INSURANCE & BONDS	No Expense		\$0	
55500532 560570	MISCELLANEOUS	No Expense		\$0	
55500532 561590	Aids RELATED EXPENSE	No Expense		\$0	
55500532 580600	EQUIPMENT & FURNITURE	No Expense		\$0	
55500532 580620	COMPUTER HARDWARE	No Expense		\$0	

\$4,687

\$13,262

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Breast/Cervical Cancer	14	# of Part-Time	\$7705
Mandated by		County Cost:	Federal/State
Cost:			
GS -			
NCGS # 130A-1.1		\$0	\$7705

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
Tina Cornatzer, PA	Client Services
Robbie 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

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.

Work 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 Mack, 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 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.

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

Records encounter into (HIS) 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>
2009-2010	69
2010-2011	64
2011-2012	89

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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 INSURANCE	No Expense		\$0		
55534 520070	RETIREMENT	No Expense		\$0		
55534 520080	WORKMEN'S COMPENSATION	No Expense		\$0		
55534 520100	ECS UNEMPLOYMENT INSURANCE	No Expense		\$0		
55534 520110	GROUP LIFE INSURANCE	No Expense		\$0		
55534 520120	401K- EMPLOYER SUPPLEMENT	No Expense		\$0		
55534 520130	YMCA MEMBERSHIP	No Expense		\$0		
55534 520250	EMPLOYEE MEDICAL EXPENSES	No Expense		\$0		
55534 520260	EMPLOYEE EDUCATION REIMBURSEMENT	No Expense		\$0		
55534 530120	POSTAGE	Postage for letters and notifications		\$300		
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	BCCCP Conference/Regional Meeting		\$0		
55534 540110	TELEPHONE	No Expense		\$0		
55534 540130	UTILITIES	No Expense		\$0		
55534 540140	TRAVEL	BCCCP Conference/Regional Meeting		\$350		
55534 540210	BUILDING & EQUIPMENT REPAIRS	No Expense		\$0		
55534 540450	PURCHASED SERVICES	Medical Services - Mammography, Ultrasound, X-Ray		\$7,055		
55534 540510	OPERATING EXPENSE	No Expense		\$0		
55534 541550	CONSULTANTS	No Expense		\$0		
55534 560120	SPECIAL EVENTS	No Expense		\$0		

55534 50	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	

\$0 \$7,705

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Komen Grant	5	# of Part-Time _____	\$20824
Mandated by GS - NCGS #	County Cost: \$0		Federal/State Cost: \$15,500-Grant \$5,324 -Escrow

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>
2008-09	82
2009-10	64
2010-11	69
2011-12	97

ACTIVITY JUSTIFICATION

Activity: Child Service Coordination	Number of Employees 0	# of Full-time _____ # of Part-Time _____	Annual Cost: \$11,062
Mandated by GS - NCGS # 130A-1.1 0	County Cost: \$0		Federal/State Cost: \$11,062 Escrow
This program has been replaced by CC4C. As it was Medicaid funded, the escrow cannot revert to the general fund.			

F.Y. 13 - 14Department HealthPage 1 of 2Division Public Health -- Health Promotions**ACTIVITY JUSTIFICATION**

Activity: Health Promotion	Number of Employees 1	# of Full-time <u>1</u> # of Part-Time _____	Annual Cost: 33,754
Mandated by GS - NCGS # <u>Yes</u>	County Cost: 27,054		State Cost: 6,700

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

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 plan 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:

- Car Seats
- Monthly Radio Show
- Assist with teaching Eating Smart Moving More Weighing Less class
- Finding a church location to teach Faithful Families Eating Smart and Moving More
- Continuously updates the healthy snack cabinets with healthy snacks for Health Department staff
- Healthy Carolinians-Meetings, Agendas, Minutes, Events, Recertification and Action Plans
- Gives presentations to schools, community members, committees, etc.
- Help with the Lion's Club monthly Diabetes/Blood Pressure Screenings at Walmart
- Attend community health fairs, Kids Fest, Snacks for Santa, etc.
- Compiles pregnancy and family planning packets for patients at the health department
- Organizes Red Cross Blood Drive for County
- Completes Community Health Assessment (Required for each health department every 4 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.

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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	B. Patti Salary & Fringe - 68.75%	15,254	6,700		
55500536 510040	Longevity	B. Patti Salary & Fringe - 68.75%	97			
55500536 520050	FICA	B. Patti Salary & Fringe - 68.75%	1687			
55500536 520060	Group Hospital Insurance	B. Patti Salary & Fringe - 68.75%	6,136			
55500536 520070	Retirement	B. Patti Salary & Fringe - 68.75%	1,486			
55500536 520080	Workmans Compensation	B. Patti Salary & Fringe - 68.75%	281			
55500536 520110	Group Life Insurance	B. Patti Salary & Fringe - 68.75%	28			
55500536 520120	401K-Employer Supplement	B. Patti Salary & Fringe - 68.75%	662			
55500536 520130	YMCA Membership		0			
55500536 530120	Postage	Postage cost 100%	100			
55500536 530250	Printing and Binding		0			
55500536 530310	Vehicle Gas & Oil		0			
55500536 530320	Office Supplies	Supplies 100%	125			
55500536 530330	Department Supplies	Supplies 100%	250			
55500536 540100	Education & Training		0			
55500536 540140	Travel	Hotel & Expenses, Mileage	300			
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%	548			
55500536 560260	Advertising		0			
55500536 560570	Miscellaneous		0			
55500536 580600	Equipment & Furniture		0			
55500536 580620	Computer Hardware		0			
			27,054	6,700		
Totals						

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Department Health

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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: 15,389
Mandated by GS - NCGS # <u>Yes</u>	County Cost: 0		Grant Cost: 15,389

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, medical home listed, insurance information listed and hospital preference listed.

Provide education planning, preparation and presentations for health topics for licensed child care centers/homes staff and parents of children at the facility.

Conduct 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 12 licensed child care centers/homes with approximately 325 children.

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%		9,998		
55539 510040	Longevity	Brandi Patti - 31.25%		44		
55539 520050	FICA	Brandi Patti - 31.25%		768		
55539 520060	Group Hospital Insurance	Brandi Patti - 31.25%		2,789		
55539 520070	Retirement	Brandi Patti - 31.25%		677		
55539 520080	Workmans Compensation	Brandi Patti - 31.25%		43		
55539 520100	ECS Unemployment Insurance			0		
55539 520110	Group Life Insurance	Brandi Patti - 31.25%		13		
55539 520120	401 K-Employer Supplement	Brandi Patti - 31.25%		301		
55539 520130	YMCA Membership			0		
55539 520250	Employee Medical Expense			0		
55539 520260	Employee Education Reimbursement			0		
55539 530120	Postage			0		
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		556		
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				15,389		

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Immunization	13	# of Part-Time _____	\$26,013
Mandated by GS - NCGS # 130A-1.1	County Cost: \$7117	Federal/State Cost: State-\$12,511 Fees-\$2,475 Medicaid-\$3,910	

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
Yadira Mena	Spanish Interpreter
Clay 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 is given to participants.

laborates 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 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.

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 (HIS) billing system to file Medicaid.

Billing Staff: Karen Jones

- 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.

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>
2009-10	2942
2010-11	2127
2011-12	1879

ACTIVITY JUSTIFICATION

Activity: Communicable Disease	Number of Employees 8	# of Full-time <u> X </u> # of Part-Time <u> </u>	Annual Cost: \$2,289
Mandated by GS - NCGS # 130A-1.1 GS 130A-133-180	County Cost: \$1,362	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
Yolanda 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 (HIS) 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>
2009-10	38
2010-11	149
2011-12	181

§130A-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

<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
E. coli 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

A-G

Haemophilus influenza, invasive disease.....	23
Hemolytic-uremic syndrome (HUS).....	59
<i>Hemorrhagic fever virus 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

H-N

Ophthalmia neonatorum.....	345
Pertussis (Whooping Cough).....	47
Polio.....	29
Polio myelitis, paralytic.....	30
Rabies, human.....	33
Rubella.....	36
Salmonellosis.....	38
S. aureus with reduced susceptibility to vancomycin.....	74
SARS (coronavirus infection).....	71

O-U

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
Typhoid, carriage (Salmonella typhi).....	42
Typhoid, carriage (Salmonella typhi).....	144
Yellow fever.....	48

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: \$45,663
Mandated by GS - NCGS # 130A-1.1.	County Cost: \$1,225	Federal/State Cost: State-\$ 44,438	

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

LuAnn Angell, RN Preparedness Coordinator
 Donna Hicks, RN Preparedness Coordinator Supervisor
 Debbie Swaim Lab Tech
 Melissa Spry, RN, DON Director of Nursing

Preparedness Coordinator (PC) 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.

Supervisor: Donna Hicks, RN

Collaborate with PC to order and maintain needed supplies for response efforts.
Participates in LEPC meetings.

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.

IT 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 2013-2014

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Department: Health/BT Preparedness

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500542 510010	SALARIES AND WAGES	BT Preparedness Coordinator	\$1,225	\$21,604		
55500542 510040	LONGEVITY	BT Preparedness Coordinator		\$222		
55500542 520050	FICA	BT Preparedness Coordinator		\$1,763		
55500542 520060	GROUP HOSPITAL INSURANCE	BT Preparedness Coordinator		\$3,392		
55500542 520070	RETIREMENT	BT Preparedness Coordinator		\$1,554		
55500542 520080	WORKMEN'S COMPENSATION	BT Preparedness Coordinator		\$95		
55500542 520100	ECS UNEMPLOYMENT INSURANCE	BT Preparedness Coordinator		\$0		
55500542 520110	GROUP LIFE INSURANCE	BT Preparedness Coordinator		\$16		
55500542 520120	401K- EMPLOYER SUPPLEMENT	BT Preparedness Coordinator		\$692		
55500542 520130	YMCA MEMBERSHIP	BT Preparedness Coordinator		\$0		
55500542 520250	EMPLOYEE MEDICAL EXPENSE	BT Preparedness Coordinator		\$0		
55500542 520260	EMPLOYEE EDUCATION REIMBUR	No Expense		\$0		
55500542 530120	POSTAGE	No Expense		\$0		
55500542 530250	PRINTING & BINDING	No Expense		\$0		
55500542 530320	OFFICE SUPPLIES	Hinkles, Indoff, Staples		\$600		
55500542 530330	DEPARTMENT SUPPLIES	Emergency Clinic Supplies		\$8,000		
55500542 530460	MEDICAL SUPPLIES	Clinical Supplies - Masks, Syringes, Thermometers		\$5,000		
5550042 530490	DRUGS & CONTRACEPTIVES	No Expense		\$0		
55500542 540100	EDUCATION & TRAINING	Regional Meetings		\$250		
55500542 540110	TELEPHONE	Cell Phone		\$500		
55500542 540130	UTILITIES	No Expense		\$0		
55500542 540140	TRAVEL	Travel Expense		\$400		
55500542 540450	PURCHASED SERVICES	No Expense		\$0		
55500542 541550	CONSULTANTS	No Expense		\$0		
55500542 550160	EQUIPMENT MAINTENANCE	Teletask Maintenance		\$350		
55500542 560260	ADVERTISING	No Expense		\$0		
55500542 560530	DUES & SUBSCRIPTIONS	No Expense		\$0		

55500542 5E	INSURANCE & BONDS	No Expense		\$0	
55500542 580600	EQUIPMENT & FURNITURE	No Expense		\$0	
55500542 580610	COMPUTER SOFTWARE	No Expense		\$0	
55500542 580620	COMPUTER HARDWARE	No Expense		\$0	

\$1,225

\$44,438

F.Y. 2013-2014

Department: **Health**

Page 1 of 2

Division: **Carolina Access****ACTIVITY JUSTIFICATION**

Activity: Carolina Access	Number of Employees	# of Full-time 1 # of Part-Time	Annual Cost: \$46,886
Mandated by GS - NCGS # _____	County Cost: \$0		Grant Cost: \$46,886 Escrow: \$32,062

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:
Care Manager 100%

Care Manager

- Daily review of Davie Co. Hospital Emergency Room and admissions of Carolina Access recipients
- Daily review of Davie Co. Carolina Access recipients in Forsyth Medical Center and Wake Forest University Baptist Medical Center Emergency Room usage and admissions.
- Home visits following hospitalization as per established network criteria with emphasis on patient education.
- 28-day transitional care hospital follow-up process. The hospital transitional care process focuses on the Aged, Blind and Disabled (ABD) population. The ABD recipients make up 30% of the Medicaid enrollment but incur 70% of the expenditures.
- Obtain medication lists for review/reconciliation by network pharmacists.
- Ensure appropriate hospital follow-up with Primary Care Providers/Specialists as scheduled.
- Assist patient/caregiver with arrangements for community services or resources, i.e., Social Services, transportation, Home Health services, Hospice, palliative care, mental health providers and coordination across providers.
- Work with patient, family and providers in the management of chronic diseases such as asthma, chronic obstructive pulmonary disease, congestive heart failure and diabetes. This includes establishment of a medical home, disease assessment, education, medication compliance and encouragement of appropriate use of primary care physician versus emergency room.
- Coordinate and participate in regularly scheduled Carolina Access Steering Committees and Program Advisory Committee meetings for Davie Co.
- Attend bi-monthly network care manager meetings in Winston-Salem.
- Attend bi-monthly rural care manager meetings in Surry Co.
- Attend continuing education seminars, trainings, etc., as approved by network/local supervisors.
- Comprehensive multidimensional assessment of medical, social and psychosocial needs.

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

This is what needs to happen to reduce Medicaid costs to the State and improve the lives and health of those with Medicaid and our county.

F.Y. 2013-2014Page 1 of 1Department: Carolina Access

Account No.	Item	Remarks	Requested		Recommended		
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost	
55500543 510010	SALARIES AND WAGES	NCCN Care Manager -		\$28,966			
55500543 510040	LONGEVITY	NCCN Care Manager -		\$50			
55500543 520050	FICA	NCCN Care Manager -		\$2,200			
55500543 520060	GROUP HOSPITAL INSURANCE	NCCN Care Manager -		\$8,925			
55500543 520070	RETIREMENT	NCCN Care Manager -		\$1,956			
55500543 520080	WORKMENS COMPENSATION	NCCN Care Manager -		\$145			
55500543 520100	ECS UNEMPLOYMENT INSURANCE	NCCN Care Manager -		\$0			
55500543 520110	GROUP LIFE INSURANCE	NCCN Care Manager -		\$41			
55500543 520120	401K-EMPLOYER SUPPLEMENT	NCCN Care Manager -		\$870			
55500543 520130	YMCA MEMBERSHIP	NCCN Care Manager -		\$0			
55500543 530120	POSTAGE	Postage Cost		\$200			
55500543 530320	OFFICE SUPPLIES	Hinkles, Indoff, Staples		\$1,000			
55500543 540110	TELEPHONE	Cell Phone		\$713			
55500543 540140	TRAVEL	Dr.'s Office, Home Visits, Meetings		\$1,800			
Total CAROLINA ACCESS					\$46,866		

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time <u> X </u>	Annual Cost:
Health Check	4	# of Part-Time _____	\$57044
Mandated by GS - NCGS # <u> N/A </u>	County Cost: \$1,976	Federal/State Cost: \$55068	

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.

Department: Health Check

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500545 510010	SALARIES AND WAGES	Health Check Program - Matthews/Jones	\$1,976	\$35,912		
55500545 510040	LONGEVITY	Health Check Program - Matthews/Jones		\$398		
55500545 520050	FICA	Health Check Program - Matthews/Jones		\$2,929		
55500545 520060	GROUP HOSPITAL INSURANCE	Health Check Program - Matthews/Jones		\$11,603		
55500545 520070	RETIREMENT	Health Check Program - Matthews/Jones		\$2,580		
55500545 520080	WORKMEN'S COMPENSATION	Health Check Program - Matthews/Jones		\$131		
55500545 520100	ECS UNEMPLOYMENT INSURANCE	Health Check Program - Matthews/Jones		\$0		
55500545 520110	GROUP LIFE INSURANCE	Health Check Program - Matthews/Jones		\$53		
55500545 520120	401K-EMPLOYER SUPPLEMENT	Health Check Program - Matthews/Jones		\$1,149		
55500545 520130	YMCA MEMBERSHIP	Health Check Program - Matthews/Jones		\$0		
55500545 55545	OFFICE SUPPLIES	Health Check Program - Matthews/Jones		\$200		
55500545 540140	TRAVEL	Health Check Program - Matthews/Jones		\$113		
Total HEALTH CHECK			\$1,976	\$55,068		

ACTIVITY JUSTIFICATION

Activity: Care Coordination For Children	Number of Employees 2	# of Full-time <u> X </u> # of Part-Time _____	Annual Cost: \$60,987
Mandated by GS - NCGS # 130A-1.1	County Cost: \$0	Federal/State Cost: \$68138 CCNC \$0 State \$7663 Escrow	

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

Vacant	Child Service Coordinator
Melissa Spry, RN	Director of Nursing-Supervisor

Care Coordination for Children

Care Coordination for Children Coordinator: Vacant

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.
- Access 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.
- Referrals made as needed to medical providers, therapist, and community resources.
- Follow-up counseling to ensure services are being received.
- 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

Has performed CC4C responsibilities during vacancy of position.

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.

Child Passenger Safety

Child Passenger Safety

Administer child passenger safety program in Davie County.
Provide education on installation and safety of child car seats.
Assist parent/child caregivers in actual placement of child car seat in their own vehicles.
Assist with grant to obtain car seats to give to parents that cannot afford the cost of obtaining a new car seat.
Obtain 6 education hours every 2 years through workshops, online trainings, and etc.
Hold one all day car seat event on the first Monday of every month.
Have 5 car seat checks verified by an instructor every 2 years for continually certification.
Continue recertification every 2 years.

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

Child Service Coordination 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.

<u>Fiscal Year</u>	Medicaid Units	Non-Med Units	Total Units
2008-09	680	79	759
2009-10	461	42	503

<u>Fiscal Year</u>	Medicaid Clients	Non-Medicaid Clients
2011-2012	40	7

Reporting system changed as of March 1st, 2011 when the program title changed from CSC to CC4C.

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.

Department: Health/ CC4C

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500535 510010	SALARIES AND WAGES	Social Worker, PCM Nurse, DON	\$0	\$42,562		
55500535 510040	LONGEVITY	Social Worker, PCM Nurse, DON		\$67		
55500535 520050	FICA	Social Worker, PCM Nurse, DON		\$3,261		
55500535 520060	GROUP HOSPITAL INSURANCE	Social Worker, PCM Nurse, DON		\$7,363		
55500535 520070	RETIREMENT	Social Worker, PCM Nurse, DON		\$2,873		
55500535 520080	WORKMENS COMPENSATION	Social Worker, PCM Nurse, DON		\$798		
55500535 520100	ECS UNEMPLOYMENT INSURANCE	Social Worker, PCM Nurse, DON		\$0		
55500535 520110	GROUP LIFE INSURANCE	Social Worker, PCM Nurse, DON		\$34		
55500535 520120	401K- EMPLOYER SUPPLEMENT	Social Worker, PCM Nurse, DON		\$1,279		
55500535 520130	YMCA MEMBERSHIP	Social Worker, PCM Nurse, DON		\$0		
55500535 520250	EMPLOYEE MEDICAL EXPENSE	Social Worker, PCM Nurse, DON		\$0		
55500535 520260	EMPLOYEE EDUCATION REIMBUR	No Expense		\$0		
55500535 530120	POSTAGE	No Expense		\$0		
55500535 530250	PRINTING & BINDING	No Expense		\$0		
55500535 530310	VEHICLE GAS & OIL	No Expense		\$1,000		
55500535 530320	OFFICE SUPPLIES	Copy Paper, File Folders, Printer Cartridges, Supplies		\$1,250		
55500535 530330	DEPARTMENT SUPPLIES	No Expense		\$0		
55500535 530460	MEDICAL SUPPLIES	No Expense		\$0		
55500535 540100	EDUCATION & TRAINING	No Expense		\$0		
55500535 540110	TELEPHONE	No Expense		\$0		
55500535 540130	UTILITIES	No Expense		\$0		
55500535 540140	TRAVEL	Patient Visits		\$500		
55500535 540210	BUILDING & EQUIPMENT RENTAL	No Expense		\$0		
55500535 540450	PURCHASED SERVICES	No Expense		\$0		
55500535 540510	OPERATING EXPENSE	No Expense		\$0		
55500535 541550	CONSULTANTS	No Expense		\$0		
55500535 560120	SPECIAL EVENTS	No Expense		\$0		

55500535 58	ADVERTISING	No Expense		\$0	
55500535 580530	DUES & SUBSCRIPTIONS	No Expense		\$0	
55500535 580540	INSURANCE & BONDS	No Expense		\$0	
55500535 580570	MISCELLANEOUS	No Expense		\$0	
55500535 580600	EQUIPMENT & FURNITURE	No Expense		\$0	
55500535 580610	COMPUTER SOFTWARE	No Expense		\$0	
55500535 580620	COMPUTER HARDWARE	No Expense		\$0	
55500535 580640	BUILDING IMPROVEMENTS	No Expense		\$0	

\$0 \$60,987

ACTIVITY JUSTIFICATION

Activity: Pregnancy Care Management	Number of Employees 3	# of Full-time _____ # of Part-Time _____	Annual Cost: \$54,434
Mandated by GS - _____ NCGS # _____	County Cost: \$0		Federal/State Grant Cost: Grant Cost: \$66456 Escrow: \$13464

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

Vacant	Pregnancy Care Manager (OBCM)	22.5%
Kathy Angie, RN	Pregnancy Care Manager (OBCM)	45%
Melissa Spry, RN	Nursing Director/ OBCM Supervisor	5%

Pregnancy Care Manager: Vacant Position and Kathy Angie, 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.

Research 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

Reviews 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):

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

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Department: Health/ PCM

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
55500535 510010	SALARIES AND WAGES	Social Worker, PCM Nurse, DON	\$0	\$39,420		
55500535 510040	LONGEVITY	Social Worker, PCM Nurse, DON		\$129		
55500535 520050	FICA	Social Worker, PCM Nurse, DON		\$3,025		
55500535 520060	GROUP HOSPITAL INSURANCE	Social Worker, PCM Nurse, DON		\$6,471		
55500535 520070	RETIREMENT	Social Worker, PCM Nurse, DON		\$2,666		
55500535 520080	WORKMENS COMPENSATION	Social Worker, PCM Nurse, DON		\$350		
55500535 520100	ECS UNEMPLOYMENT INSURANCE	Social Worker, PCM Nurse, DON		\$0		
55500535 520110	GROUP LIFE INSURANCE	Social Worker, PCM Nurse, DON		\$30		
55500535 520120	401K- EMPLOYER SUPPLEMENT	Social Worker, PCM Nurse, DON		\$1,186		
55500535 520130	YMCA MEMBERSHIP	Social Worker, PCM Nurse, DON		\$0		
55500535 520250	EMPLOYEE MEDICAL EXPENSE	Social Worker, PCM Nurse, DON		\$0		
55500535 520260	EMPLOYEE EDUCATION REIMBURSEMENT	No Expense		\$0		
55500535 530120	POSTAGE	No Expense		\$0		
55500535 530250	PRINTING & BINDING	No Expense		\$0		
55500535 530310	VEHICLE GAS & OIL	No Expense		\$0		
55500535 530320	OFFICE SUPPLIES	Copy Paper, File Folders, Printer Cartridges, Supplies		\$1,157		
55500535 530330	DEPARTMENT SUPPLIES	No Expense		\$0		
55500535 530460	MEDICAL SUPPLIES	No Expense		\$0		
55500535 540100	EDUCATION & TRAINING	No Expense		\$0		
55500535 540110	TELEPHONE	No Expense		\$0		
55500535 540130	UTILITIES	No Expense		\$0		
55500535 540140	TRAVEL	No Expense		\$0		
55500535 540210	BUILDING & EQUIPMENT RENTAL	No Expense		\$0		
55500535 540450	PURCHASED SERVICES	No Expense		\$0		
55500535 540510	OPERATING EXPENSE	No Expense		\$0		
55500535 541550	CONSULTANTS	No Expense		\$0		
55500535 560120	SPECIAL EVENTS	No Expense		\$0		

55500535 5f	ADVERTISING	No Expense		\$0	
55500535 560530	DUES & SUBSCRIPTIONS	No Expense		\$0	
55500535 560540	INSURANCE & BONDS	No Expense		\$0	
55500535 560570	MISCELLANEOUS	No Expense		\$0	
55500535 580600	EQUIPMENT & FURNITURE	No Expense		\$0	
55500535 580610	COMPUTER SOFTWARE	No Expense		\$0	
55500535 580620	COMPUTER HARDWARE	No Expense		\$0	
55500535 580640	BUILDING IMPROVEMENTS	No Expense		\$0	

\$0 \$54,434

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. Be available to 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.

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	Newborn/Postpartum Training Winston-Salem Training to perform home visits and meet education hours.	Auto	75	100	N/A	175
3	Gravida's at Risk Hickory Conference to meet education hours for Enhanced Role Nurse for Maternal Health and Lamaze Certification	Auto	100	540	N/A	640
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 *Nurse must have 10 education hours every year for Enhanced Role for Maternal Health to bill Medicaid visits. * There maybe cost associated with phone usage for webinars.	Auto	100	N/A	N/A	100

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.	Auto	400	400	N/A	800

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	300	N/A	470
4	NC Immunization Update Greensboro, NC August 2013 Enhanced Nurses to meet Ed. hours	Auto	200	400	N/A	650
3	Child Health Updates Enhanced Nurse to meet Ed. hours	Auto	200	420	N/A	620
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	480 + meals	600	1500	2580+ meals
4	Miscellaneous Child Health required Trainings			1500		1500
2	CD/Child Health Required Training			720		720
2	NCPHA Meeting Greensboro Recommended for Supervisors		60		60	

Totals

1050

4000

1500

6550

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	ESTIMATED COSTS			
			Travel	Fees	Lodging	Total
2	Home Health Updates For Supervisors Hickory, Monthly	Auto	142	N/A	N/C	371
3	Annual Home Health Convention Raleigh, Spring	Auto	200	620	637	1457
1	Public Health Social Worker Conference Chapel Hill, Spring	Auto	200	170		370
8	Tele Conference HHA Monthly webinars	N/A		1200		1200

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	ESTIMATED COSTS			
			Travel	Fees	Lodging	Total
8	CNA Appreciation Day, Winston-Salem Fall	Auto	74	245		319
1	Home Care Coding Specialist Training/Certification			300		300
2	Home Health 101	Auto	90	340		430
6	Required Training /as offered			1908		1908
4	OASIS Training	Auto	200	779	N/A	820
2	Medicare Billing	Auto	200	338	350	888
		TOTALS	1459	3195	1350	6155

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging Meals	Total
1	Diabetes Self Management Training (required)	Auto	100	0	0	100
1	Diabetes continuing education A-Z Diabetes Educator Boot Camp Eastern Carolina University, Greenville, NC (20 hours/yr. required)	Auto	300	400	700	1,400
	Total		400	400	700	1,500
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
	Family Planning Update Conferences Two times a year	Auto	300 + Meals	N/A	N/A	300 + meals

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
2	BF Peer Counselor Quarterly Training Quarterly, Winston Salem	Auto	100	0	0	100
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
Total			1,290	1,175	2,480	4,945
Travel to vendors for monitoring as required						
The Nutrition Services Branch may add mandatory meetings and trainings during 2013-2014						
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	150 + meals	200	n/a	350 + meals

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location			Mode of Travel	Estimated Cost			
					Travel	Fees	Lodg.	Total
1/3days	Lead	July-June	Var.Loc	Auto	120	125	300	545
1/2days	Plan Review	July-June	Var.Loc	Auto	80	125	200	405
1/2days	EPI Conf.	July-June	Var.Loc	Auto	80	125	200	405
1/3days	Soils	July-June	Var.Loc	Auto	120	125	300	545
1/3days	Pools	July-June	Var.Loc	Auto	45	125	N/A	170
2/3days	Day Care	July-June	Var.Loc	Auto	60	250	N/A	310
1/3days	OSWW	July-June	Var.Loc	Auto	120	125	300	545
3/4 days	WPEHS	July-June	Var.Loc	Auto	240	N/A	N/A	240
1/4days	NCCEHSA	July-June	Var.Loc	Auto	60	N/A	N/A	60
1/3 days	EHSA-Spring	May	S. Pines	Auto	120	125	300	545
1/2days	EHSA-Fall	Oct	S. Pines	Auto	80	N/A	200	280
1/3 days	NCPHA-Fall	Sept/Oct	Var.Loc	Auto	120	250	300	670
1/1day	NCPHA- Spring	May	Var. Loc	Auto	40	125	100	265
3/4 days	F/L Updates	July-June	Var.Loc	Auto	180	N/A	N/A	180
3/4 days	New Educ. Class	July-June	Var.Loc	Auto	180	N/A	N/A	180
TOTAL					1645	1500	2200	5345
					acct#	acct#	acct#	
Amounts Used to Estimate Costs					530310	540100	540140	
\$5 - Breakfast \$100 per night lodging								
\$10 - Lunch								
\$25- Supper								
\$40 per day								
<p>** 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 required duties) classes/courses listed above are those that we choose from to get the required hours. It has always been our goal to find as many courses that are available that are accepted as part of the 15 required hours that are available at little or no charge. However, due to staff on some levels of the course offerings, we do not know from year to year what may or not be offered.</p>								

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	50	N/A	N/A	50

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	150	N/A	N/A	150
3	BCCCP Conference Greensboro Staff to attend for updates and reviews for BCCCP program	Auto	200	N/A	N/A	200

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Department Health

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Division Public Health – Health Promotions

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	Spring Public Health Conference March 2014	Car	County Vehicle		75.00	75.00
1	NCPHA Conference	Car	County Vehicle		400.00	400.00

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	N/A	N/A	N/A
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	375	300	750	1425
2	One Medicine Symposium Durham, NC Training and education hours for nurses that work in Communicable Disease	Auto	200	200	300	700

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Department: **Health**

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Division: **Carolina Access****CONFERENCE & TRAINING DETAIL**

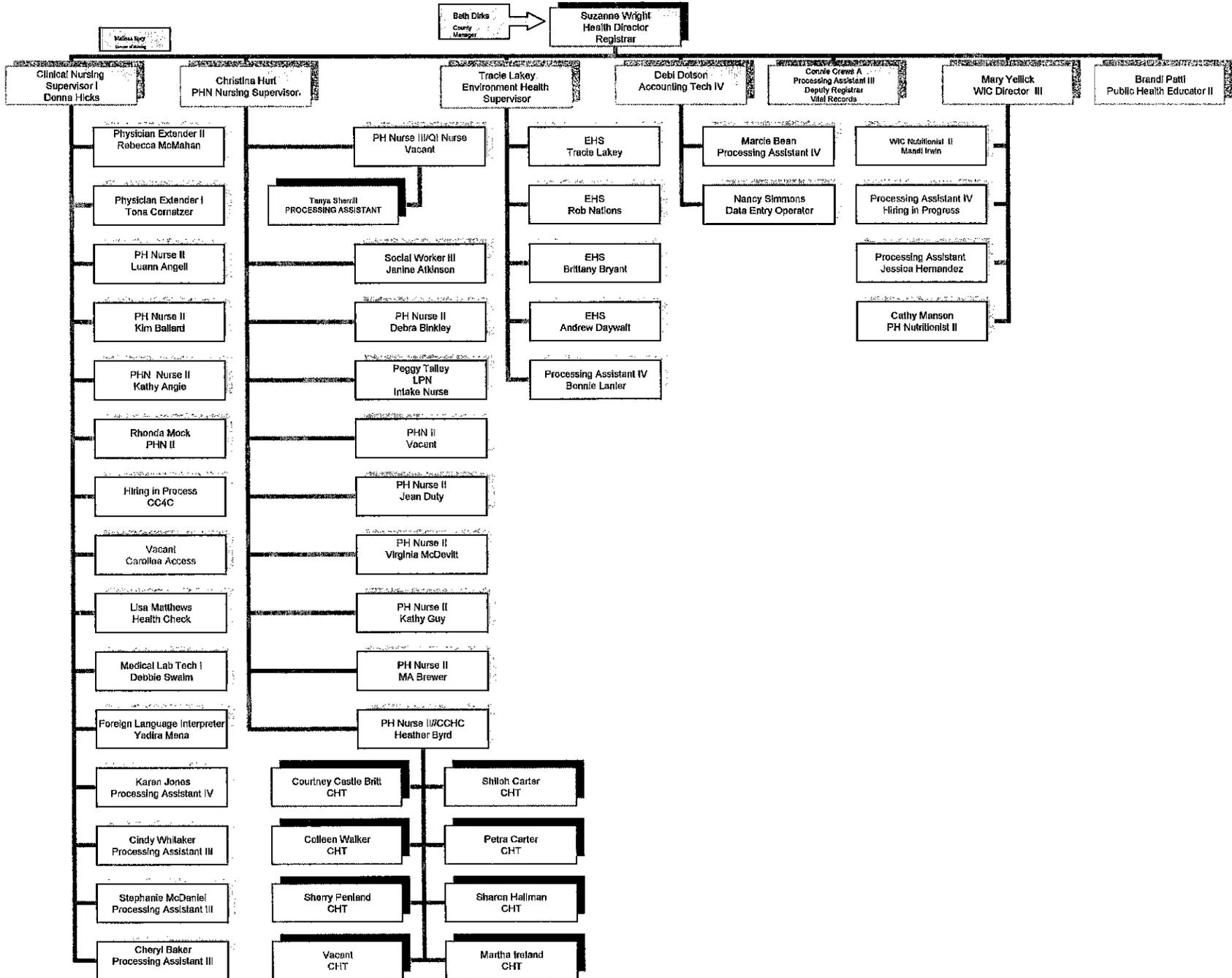
No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	*Geriatric Symposium February 17, 2013 Clemmons, NC	Car	\$18.00	\$95.00	n/a	\$113.00
1	*Practical Pediatrics March 23 & 24, 2012 Winston-Salem, NC	Car	\$27.00	100	n/a	\$127.00
1	NCCN Care Manager bi-monthly Motivational Interviewing training in Winston-Salem, NC or as determined by network	Car	\$27.00	n/a	n/a	\$27.00
3	*NCCN Care Manager & Health Check Meetings as determined by Network Supervisors meetings approximately bi-monthly. Winston-Salem, NC	Car	\$48.00	n/a	n/a	\$48.00
1	Health Check quarterly Steering Committee Meetings Surry Co.	Car	\$36.00	n/a	n/a	\$36.00

* Paid for by NCCN, no county allocation.

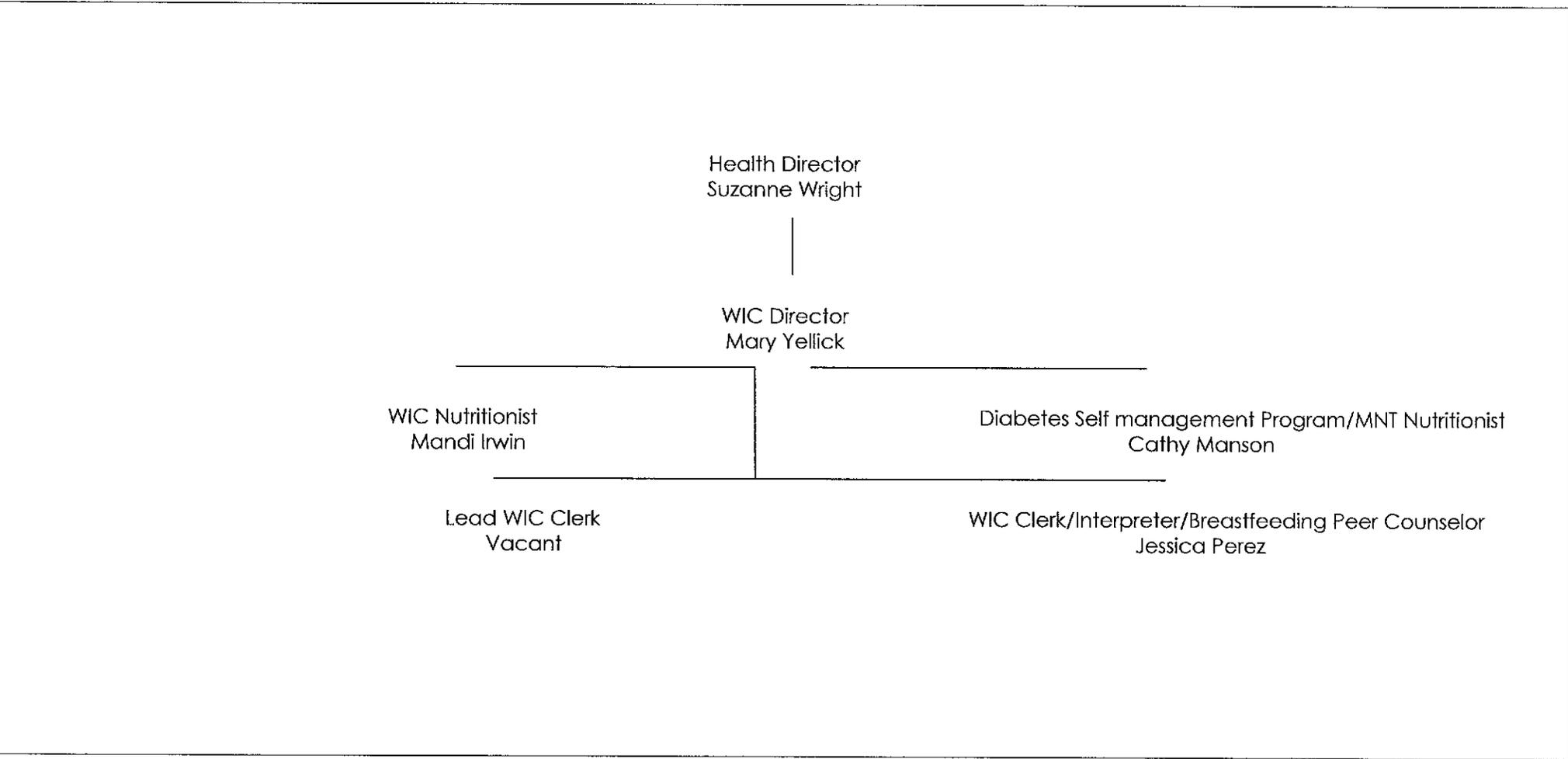
CONFERENCE & TRAINING DETAIL

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	113	N/A	N/A	113

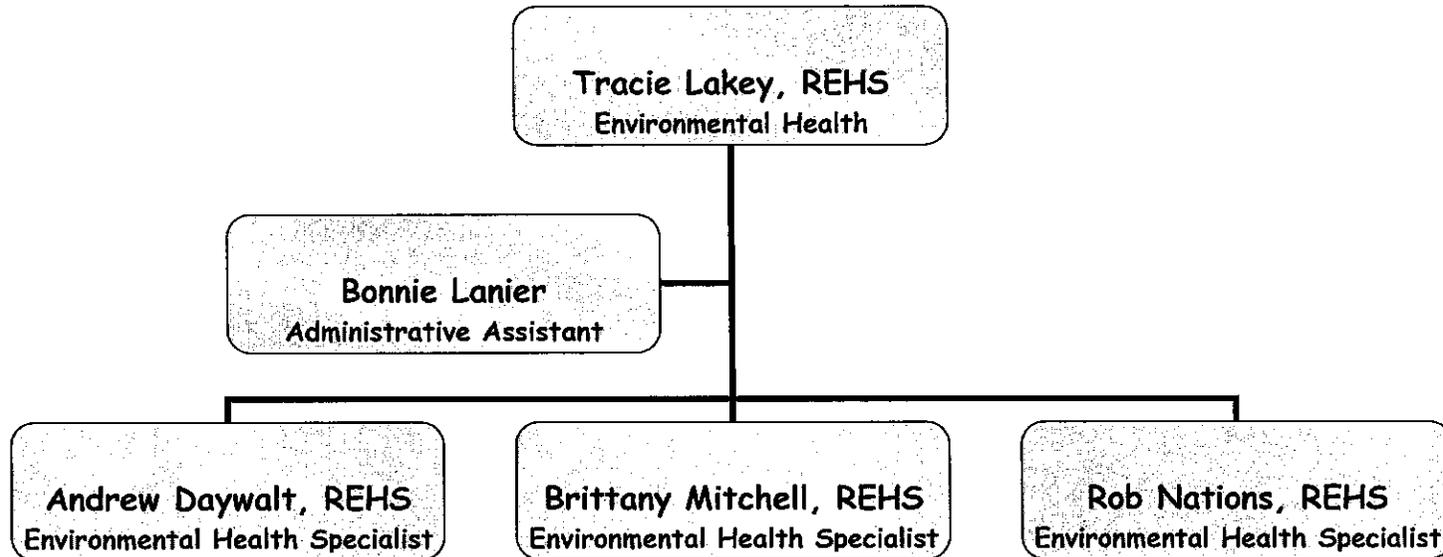
2013 L rg Chart
Health Director Reports to the Board of Health



ORGANIZATIONAL STRUCTURE



ORGANIZATIONAL STRUCTURE



ANNUAL BUDGET ESTIMATE – SUMMARY CAPITAL OUTLAY REQUEST

Department: Health – Basic

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Basic PC Replacement	Replace per Capital Improvement Program 2010-2016	55510-580620	3	\$6,000		
Totals				\$6,000		

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Replace 3 Computers

Description: Replace computers for Suzanne Wright (HD), Debbie Dotson (Finance), Connie Crews (Vital Records).

Justification: Replacement planned in 2010-2016 Capital Improvement Plan. Current computers were put into service on 1/3/2008.

Estimated Cost: \$6,000

Estimated Annual Operation / Maintenance Cost: Normal operation and maintenance costs.

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Electronic Medical Records

Description: Convert from paper patient records to electronic medical records.

Justification: Required to bill Medicaid. Must be in place by 2014.

Estimated Cost: \$16,750

Estimated Annual Operation / Maintenance Cost: \$4,000-\$5,000 per month for entire system.

ANNUAL BUDGET ESTIMATE – SUMMARY CAPITAL OUTLAY REQUEST

Department: Health – Maternal Health

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Maternal Health PC Replacement	Replace per Capital Improvement Program 2010-2016	55511-580620	4	\$8,000		
Totals				\$8,000		

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Replace 4 Computers

Description: Replace computers for Donna Hicks (Clinic Supervisor), Karen Jones (Clinic Billing), Debbie Swaim (Lab Technician), Melissa Spry (Director of Nursing).

Justification: Replacement planned in 2010-2016 Capital Improvement Plan. Current computers were put into service on 1/3/2008.

Estimated Cost: \$8,000

Estimated Annual Operation / Maintenance Cost: Normal operation and maintenance costs.

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Electronic Medical Records

Description: Convert from paper patient records to electronic medical records.

Justification: Required to bill Medicaid. Must be in place by 2014.

Estimated Cost: \$16,750

Estimated Annual Operation / Maintenance Cost: \$4,000-\$5,000 per month for entire system.

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Replace 7 Computers

Description: Replace computers for Rhonda Mock (PHN), Cheryl Barker (Processing Assistant), Rebecca McMahan (PA), Tona Cornatzer (PA), Clinic Nurse's Station, Clinic Check-in Desk (2)

Justification: Replacement planned in 2010-2016 Capital Improvement Plan. Current computers were put into service on 1/3/2008.

Estimated Cost: \$14,000

Estimated Annual Operation / Maintenance Cost: Normal operation and maintenance costs.

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:

\$ 22,000

Estimated Annual Operation / Maintenance Cost:

Yearly inspections, routine oil change, and fees/tags for vehicles. Annual cost \$500.00 for each county vehicle.

ANNUAL BUDGET ESTIMATE - SUMMARY CAPITAL OUTLAY REQUEST

Department: Health - Home Health

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Home Health Software	Replace Out-Dated Clinical and Billing Software	55514-580610	1	\$35,000		
Totals				\$35,000		

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

New computer software

Description:

Home Health needs new computer software

Justification:

Home Health needs updated software to stay compliant with Medicare regulations, and to facilitate billing Medicare and other insurances electronically.

Estimated Cost:

\$ 35,000.00 (implementation fee)

Estimated Annual Operation / Maintenance Cost:

Monthly fee based on patient census

Estimated 3,000.00 monthly

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Computers
9 Desktops/13 laptops

Description:
Home Health needs to replace 9 desktop computers/ 13 laptops

Justification:
Home Health utilizes desktops and laptops on a daily basis. Laptops are necessary to retrieve patient information and to enter visits notes while clinicians are in the home.

Estimated Cost:

\$ 44,000.00

Estimated Annual Operation / Maintenance Cost:
Routine computer repair and maintenance cost

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Diabetes Self-Management Training Program and Medical Nutrition Therapy – two laptops with docking stations and monitors

Description:

The current equipment, approximately four years old, is due for replacement. The equipment is used by the professional and billing/support staff

Justification:

The North Carolina Diabetes Education Recognition Program Diabetes Self-Management Program requires computer use and internet access, as noted in the letter of agreement, to perform data entry and report transmission from the local agency. Patient scheduling and billing also require the use of computers. Laptops allow the use of equipment in multiple locations and docking stations and monitors allow for ease of use in assigned office locations.

Estimated Cost:

Equipment: \$4,000

Estimated Annual Operation / Maintenance Cost:

Normal operation and maintenance costs

ANNUAL BUDGET ESTIMATE - SUMMARY CAPITAL OUTLAY REQUEST

Department: Health - Family Planning

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Electronic Medical Records	Required by Medicaid by 2014.	55516-580610	1/3	\$16,750		
Totals				\$16,750		

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Electronic Medical Records

Description: Convert from paper patient records to electronic medical records.

Justification: Required to bill Medicaid. Must be in place by 2014.

Estimated Cost: \$16,750

Estimated Annual Operation / Maintenance Cost: \$4,000-\$5,000 per month for entire system.

ANNUAL BUDGET ESTIMATE – SUMMARY CAPITAL OUTLAY REQUEST

Department: Health – Family Planning

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Family Planning PC Replacement	Replace per Capital Improvement Program 2010-2016	55516-580620	4	\$8,000		
Totals				\$8,000		

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Replace 4 Computers

Description: Replace computers for Cindy Whitaker (Processing Assistant), Stephanie McDaniel (Processing Assistant), Kim Ballard (PHN), Yadira Mena (Interpreter).

Justification: Replacement planned in 2010-2016 Capital Improvement Plan. Current computers were put into service on 1/3/2008.

Estimated Cost: \$8,000

Estimated Annual Operation / Maintenance Cost: Normal operation and maintenance costs.

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Crossroads, WIC State Agency Model management information system, conversion

Description:

Information management system conversion from NC Health Services Information System WIC automated data processing system to the Crossroads WIC System. The WIC Program State Agency Model (SAM) Project is a Food and Nutrition Service (FNS) initiative of the United States Department of Agriculture to plan, develop and deploy model information systems (IS) in WIC State agencies. A four state consortium, Alabama, North Carolina, Virginia, and West Virginia, with North Carolina as the lead agency, has developed the Crossroads system. Crossroads, a state of the art web based IS, will support all functions of WIC Program operations.

Justification:

Crossroads will support all functions of WIC Program operations in North Carolina using interconnected modules with access portals for participants and vendors with interfaces to other systems. Roll out of the Crossroads system is currently planned to begin in late 2013 and continuing into 2014. Conversion to the Crossroads system is mandatory and will require compatible and necessary equipment, office set-up, and staff training.

Estimated Cost:

Equipment:	\$23,800
Training:	<u>\$1,830</u>
	\$25,630

Estimated Annual Operation / Maintenance Cost:

Normal operation and maintenance costs

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Computer Hardware

Description:

4 laptop computers and mobile printers for field staff; 4 mobile printers, 4 tablets for field staff; one desktop unit for administrative assistant

Justification:

EH computer hardware is on rotation for replacement. There are issues with current hardware due to age of the machines.

Estimated Cost: \$10,000.00

Estimated Annual Operation / Maintenance Cost: N/A