

10. Transylvania Public Health

ACCOMPLISHMENTS

- A. Community outreach (6E)
 - A. 3 worksite wellness initiatives (5B,5D)
 - B. Mosquito collection/identification/bite prevention (4B,5B)
 - C. “Transylvania County CARES” campaign (3B,5B)
 - D. Eclipse eye safety messaging (4B)
- B. Build capacity to respond to hepatitis through Region 1 Health Department collaborations (5D,6D)
- C. Conduct Environmental Health efficiency study for processes related to septic & wells (1A,6E)
- D. Prepare for accreditation site visit in March 2018 (6E)

10. Transylvania Public Health



TRENDS:

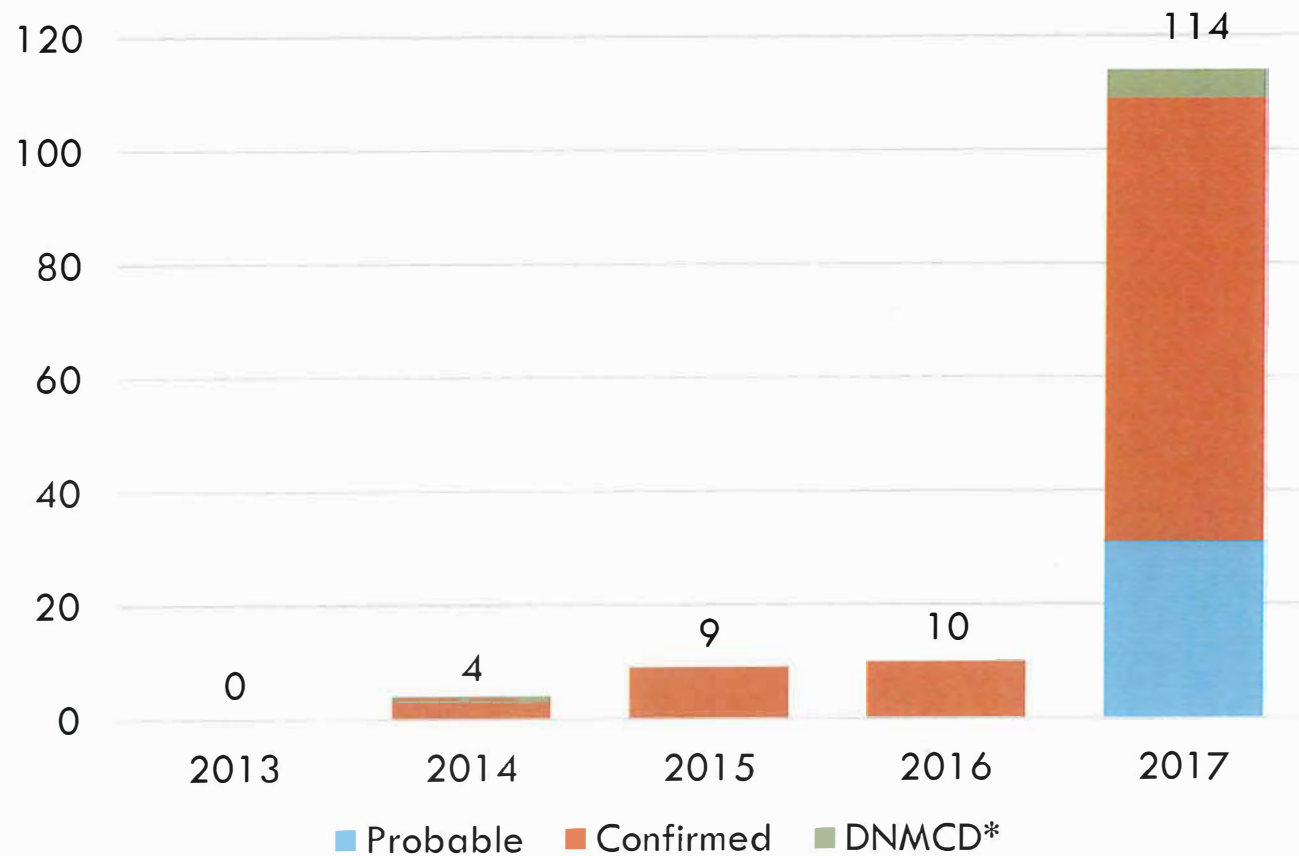
- A. Increase in hepatitis burden (5B, 5D)
- B. Increase in chlamydia and gonorrhea (5B)
- C. Increase in septic applications (5B)
- D. Increase in well child assessments (5B)
- E. Restricted eligibility for CCNC maternity case management (5B,6B)
- F. Aligning of insurance and hospital power alliances to maximize Medicaid Managed Care (5B,5D)

10. Transylvania Public Health

Acute hepatitis C rates in NC have tripled since 2010.

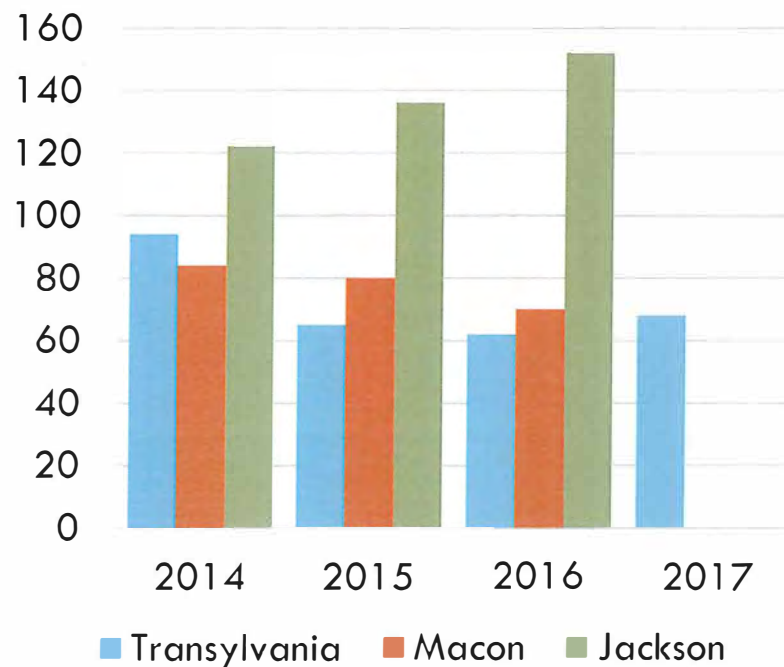
Chronic hep C cases...

Chronic Hepatitis C Cases, 2013-2017

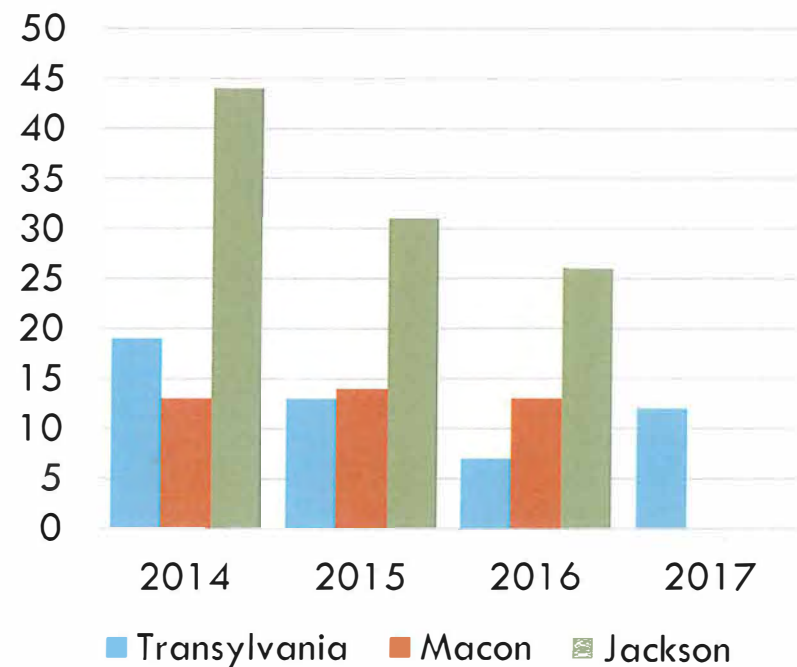


10. Transylvania Public Health

Chlamydia Cases, 2014-2017



Gonorrhea Rates, 2014-2017



Rates of chlamydia and gonorrhea had been decreasing, but rose in 2017. They remain lower than comparison counties and much lower than state rates.

10. Transylvania Public Health

Despite losing one full-time employee focused on wells and septic permits in 2012, remaining staff issued 71% more permits in 2017 compared to 2013.

Onsite Wastewater and Drinking Water Well Permits with Full-Time Onsite/Well Employees, 2012-2017

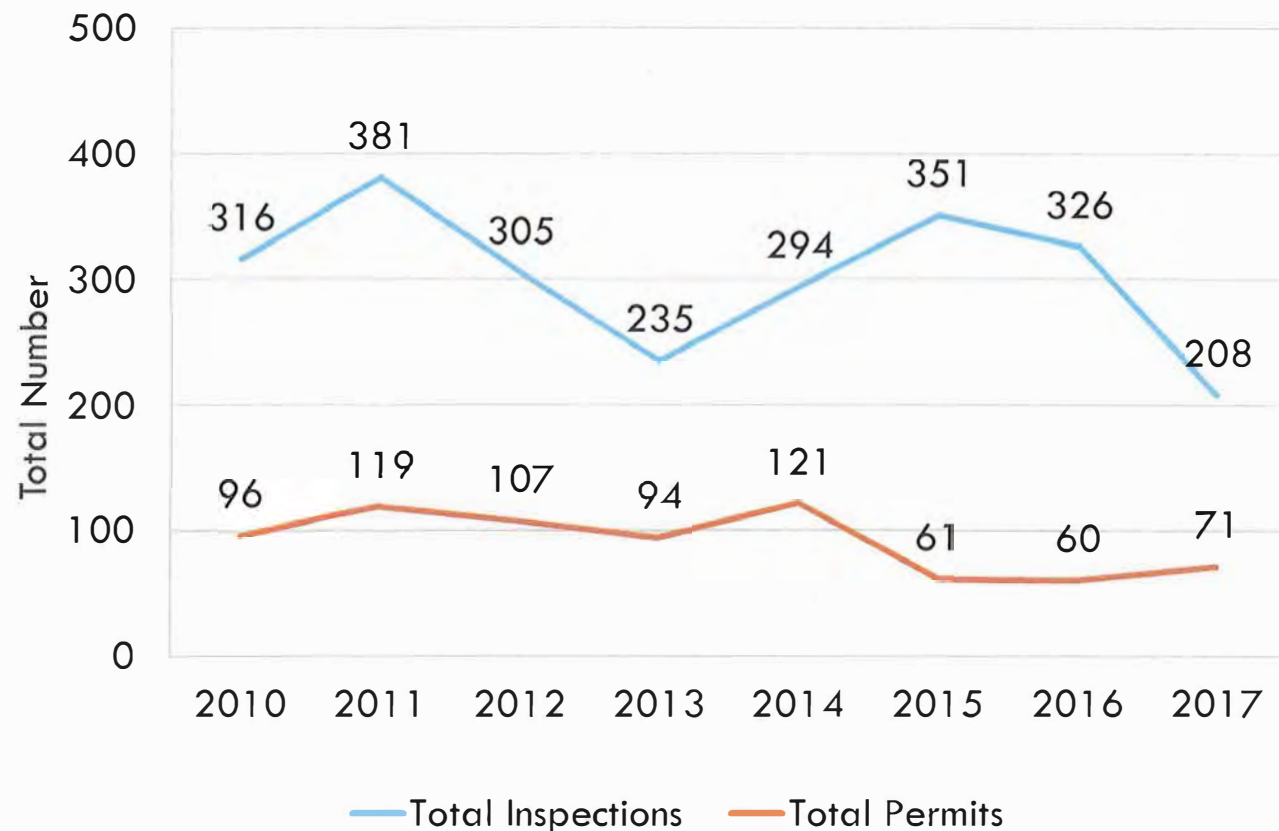


10. Transylvania Public Health

Completed FLI permits and inspections also fell in 2012/2013.

Extra staff time on septic/wells and employee loss in 2016 have resulted in fewer FLI inspections completed.

Food/Lodging/Institutions Permits and Inspections

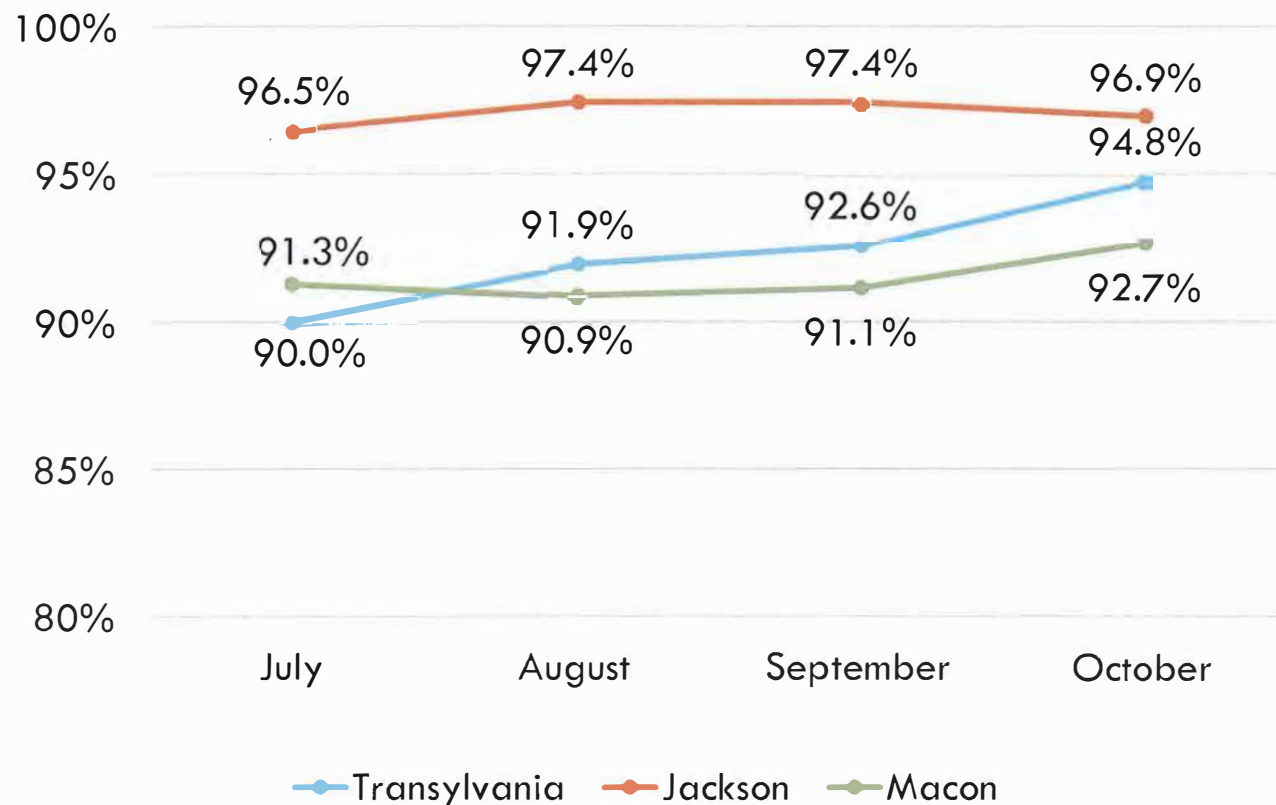


10. Transylvania Public Health

WIC ran a Facebook campaign in fall 2017 to encourage new participants.

Transylvania's caseload percentages are trending upwards, but remain lower than Jackson County's.

Percent of Assigned WIC Caseload,
July-October 2017



10. Transylvania Public Health



GOALS:

- A. Promote public health as experienced provider of maternity and child case management in Medicaid Managed Care dynamic (5B,5D)
- B. Transition Environmental Health data into publicly accessible software framework (1A,5B,6A,6E)
- C. Continued focus on efficiencies and improvements for current programs and projects (1A,5B,5D,6A,6D)
- D. Promote communicable disease prevention (5B,5D)
- E. Promote move to eWIC (5B,6A)

Questions and Answers from Commissioners following 6 month review. Originally shared back with commissioners via email in April.

HEALTH * Note: Some data from the health department is supplemented to show peer counties

Building Inspections reported a 22% increase in permits. Health reported a 71% increase in septic inspections and also cited spending longer on each inspection. How does Health Dept reconcile these numbers?

What are the numbers of well/septic permits and restaurant inspections from our peer counties to compare ours?

Question #1: The 71% reference is to the increase in applications received in comparison between CY17 and CY13. Please see the attached chart. With regard to time spent per application, there is variability in every situation. Those variables include: complexity of the soils and terrain, experience of the applicant with the requirements of the septic/well process, adequate marking and preparing of the lot for evaluation, etc. As part of the Lean 6 program efficiency study with Ruth Harris this winter, the agency has developed several target areas for education/communication to help with the variety of slow down points. Staff are in the initial stages of implementation for those improvement steps.

Question #2: **Food/Lodging/Institution** inspection work is conducted by every county on the exact same forms issued by the Division of Public Health – Environmental Health. This allows data to be entered to the state system in a consistent manner by all counties. Like many Health Departments, our agency uses the CDP software for entering Food/Lodging/Institution inspections. The CDP software then transfers the data to the state. We are able to pull some comparison data for all counties through CDP. Please see the chart below for FY16-17 data.

County	Total Facilities	Total Insp Required	Total Insp Completed	Compliance
Buncombe	1457	3787	3784	99
Henderson	468	1107	723	65
Jackson	243	591	511	86
Haywood	299	690	405	58
Madison	87	239	12	5
Macon	217	529	524	99
Rutherford	247	635	300	47

Polk	104	260	161	61
McDowell	165	423	312	73
Transylvania	174	422	199	47

On-site (septic) and well applications are handled by every county on a form unique to that county. The Division of Public Health - Environmental Health indicates the types of data that must be included in the applications, but each county is left to develop independent forms. The forms are similar, but not “exactly the same” making data silo’d by county with no common software/database link. Accessing this set of comparison data is more cumbersome and subject to the willingness of another county to make the effort to respond to a request. I did receive comparison data back from Jackson and Haywood, Macon has yet to respond. I will send the data if/when it is received. It is important to know a “septic permit” has 3 parts, but only a single permit number is assigned. The 3 parts are: improvement permit, construction authorization, and operating permit. Each “part” is issued at a different stage and requires separate field work. The improvement permit is the clear indicator of “septic permits” being requested. When looking at comparison data on this work, it’s very important to be sure the same parts are being compared!

Haywood County CY17

372 Improvement permits

175 Wells permits

5 FTEs specifically assigned to on-site and wells (no cross training to other work in EH)

Jackson County CY17

341 Improvement permits

153 Well permits

6 FTEs specifically assigned to on-site and wells (no cross training to other work in EH)

Peer data pulled by Jonathan:

2017 Environmental Health Figures								
	On-Site Wastewater Improvement Permits	Well Permits	Food/Lodging Inspections	FTE on Water Services	Water-Related Permit Count	Total Enviro-Health Activities	Water % of Total Activities	Water Permit to Staff Ratio
Dare	392	3	1344	3.5	395	1739	23%	113
Transylvania	271	123	199	3.5	394	593	66%	113

Haywood	372	153	405	5	525	930	56%	105
Montgomery	157	26	428	2	183	611	30%	92
Jackson	341	153	511	6	494	1005	49%	82
Macon	382	192	524	7	574	1098	52%	82
AVERAGE	319	108	569	5	428	996	46%	98
MIN	157	3	199	2	183	593	23%	82
MAX	392	192	1344	7	574	1739	66%	113
WHAT IF?	392	3	199	4.5	394	593	66.44%	88
Scotland							#DIV/0!	#DIV/0!
Bladen							#DIV/0!	#DIV/0!
** Scotland and Bladen Counties did not respond to multiple e-mails and have not returned phone calls. Scotland County has two total environmental health specialists, Bladen County has three total. The most recent NCDHHS data (Calendar 2014) indicates very low levels of water permitting in those units.								
SUMMARY: Transylvania is high on the ratio of qualified professionals to water-related permitting activity BUT water-related permitting activity represents a larger share of Environmental Health Activity amongst surveyed counties. The difference between Transylvania's ratio and that of lower counties is also only 30 permits per staff.								
Taking the FTE on water from 3.5 to 4.5 drops the ratio from 113 to 88 (roughly equivalent to Montgomery, Jackson and Macon) but those counties have significantly higher levels of food/lodging inspections than Transylvania County. We are the lowest for total environmental health activity in 2017.								

[illegible]

TRANSYLVANIA COUNTY
Personnel Requests
FY 18-19

Department: *Health Department*

	<u>FY 17-18 Budgeted</u>	<u>Feb-18 Current</u>	<u>FY 18-19 Requested</u>
Exempt	<u>15</u>	<u>14</u>	<u>15</u>
Non-Exempt	<u></u>	<u></u>	<u></u>
Hourly	<u>17</u>	<u>17</u>	<u>17</u>
Total	32	31	32
Part-Time	<u>1</u>	<u>2</u>	<u>2</u>
Grand Total	33	33	34

TRANSYLVANIA COUNTY																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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ACCOUNT NUMBER/DESCRIPTION	Original		Actual	Estimate	Requested	FY 18-19 \$ Change			FY 18-19 % Change			Explanations for Increases	Documentation
	16-17	17-18				16-17	17-18	17-18	16-17	17-18	17-18		
Total	36,227	38,733	15,119	42,112	77,361	41,134	38,628	35,249	113.5%	99.7%	83.7%		
5131 CHILD CASE MANAGEMENT													
10-9-5131-1010000 Salaries & Wages	25,308	25,525	9,817	23,290	48,026	22,718	22,501	24,736	89.8%	88.2%	106.2%		
10-9-5131-121-0000 Longevity	0	511	511	511	0	0	(511)	(511)			-100.0%		
10-9-5131-141-0000 FICA	1,945	1,992	708	1,575	3,674	1,729	1,682	2,099	88.9%	84.4%	133.3%		
10-9-5131-142-0000 Fica On 457 Contributi	0	58	0	0	0	0	(58)	0					
10-9-5131-143-0000 Retirement	1,920	1,979	819	1,801	3,756	1,836	1,777	1,955	95.6%	89.8%	108.6%		
10-9-5131-151-0000 Insurance	5,250	5,500	2,750	5,500	10,500	5,250	5,000	5,000	100.0%	90.9%	90.9%		
10-9-5131-152-0000 Retiree Insurance/457	1,013	990	495	990	1,905	892	915	915	88.1%	92.4%	92.4%		
10-9-5131-301-0000 Office Supplies	20	50	0	50	50	30	0	0	150.0%	0.0%	0.0%	Based on AA budget	General office supplies based upon AA budget
10-9-5131-307-0000 Copy Cost	0	0	0	0	0	0	0	0					
10-9-5131-420-0000 Telephone	971	1,114	372	1,114	1,114	143	0	0	14.7%	0.0%	0.0%		Verizon Wireless (2) cell phones CC4C \$54.87 @12; .50 cost for social worker split between 5131 and 5136 (until contract is over) ; M/fi through Verizon for \$38.01 *12
10-9-5131-420-0306 Telephone Equipment	0	0	0	0	0	0	0	0					
10-9-5131-430-0000 Travel	294	450	50	250	450	156	0	200	53.1%	0.0%	80.0%		Per Training detail; Based on AA budget
10-9-5131-431-0000 Travel & Training	220	75	0	75	75	(145)	0	0	-65.9%	0.0%	0.0%	Based on AA budget	Per Training detail; Based on AA budget
10-9-5131-806-0000 Computers & Printers	0	0	0	0	0	0	0	0					
5131 CHILD CASE MANAGEMENT	36,941	38,244	15,522	35,156	69,550	32,609	31,306	34,394	88.3%	81.9%	97.8%		
Personnel	35,436	36,555	15,100	33,667	67,861	32,425	31,306	34,194	91.5%	85.6%	101.6%		
Operating	1,505	1,689	422	1,489	1,689	184	0	200	12.2%	0.0%	13.4%		
Capital	0	0	0	0	0	0	0	0					
Total	36,941	38,244	15,522	35,156	69,550	32,609	31,306	34,394	88.3%	81.9%	97.8%		
5132 SCHOOL NURSE													
10-9-5132-101-0000 Salaries & Wages	57,629	56,894	25,839	56,894	58,089	460	1,195	1,195	0.8%	2.1%	2.1%		
10-9-5132-121-0000 Longevity	1,163	1,250	1,175	1,250	0	87	0	0	7.5%	0.0%	0.0%		
10-9-5132-141-0000 FICA	4,531	4,448	2,106	4,448	4,539	8	91	91	0.2%	2.0%	2.0%		
10-9-5132-142-0000 Fica On 457 Contributi	0	115	0	115	0	0	(115)	(115)			-100.0%		
10-9-5132-143-0000 Retirement	4,467	4,419	2,135	4,419	4,640	173	221	221	3.9%	5.0%	5.0%		
10-9-5132-151-0000 Insurance	10,500	11,000	5,500	11,000	10,500	0	(500)	(500)	0.0%	-4.5%	-4.5%		
10-9-5132-152-0000 Retiree Insurance/457	2,025	1,980	990	1,980	1,905	(120)	(75)	(75)	-5.9%	-3.8%	-3.8%		
10-9-5132-301-0000 Office Supplies	0	0	0	0	0	0	0	0					
10-9-5132-430-0000 Travel	0	100	0	100	100	100	0	0	#DIV/0!	0.0%	0.0%	Per Training detail	
10-9-5132-431-0000 Travel & Training	0	525	0	525	525	525	0	0	#DIV/0!	0.0%	0.0%	Per Training detail	
5132 SCHOOL NURSE	80,315	80,731	37,745	80,731	81,548	1,233	817	817	1.5%	1.0%	1.0%		
Personnel	80,315	80,106	37,745	80,106	80,923	608	817	817	0.8%	1.0%	1.0%		
Operating	0	625	0	625	625	625	0	0	#DIV/0!	0.0%	0.0%		
Capital	0	0	0	0	0	0	0	0					
Total	80,315	80,731	37,745	80,731	81,548	1,233	817	817	1.5%	1.0%	1.0%		
5134 NC HEALTHY START													
10-9-5134-101-0000 Salaries & Wages	103,156	103,516	46,601	103,516	106,356	3,200	2,840	2,840	3.1%	2.7%	2.7%		
10-9-5134-121-0000 Longevity	2,900	2,500	2,325	2,325	2,500	200	0	175	8.7%	0.0%	7.5%		
10-9-5134-141-0000 FICA	7,900	8,110	3,695	8,110	8,327	427	217	217	5.4%	2.7%	2.7%		
10-9-5134-142-0000 Fica On 457 Contributi	0	230	0	230	0	0	(230)	(230)			-100.0%		
10-9-5134-143-0000 Retirement	8,015	8,057	3,866	8,057	8,513	498	456	456	6.2%	5.7%	5.7%		
10-9-5134-151-0000 Insurance	21,000	22,000	11,000	22,000	21,000	0	(1,000)	(1,000)	0.0%	-4.5%	-4.5%		
10-9-5134-152-0000 Retiree Insurance/457	4,050	3,960	1,980	3,960	3,810	(240)	(150)	(150)	-5.9%	-3.8%	-3.8%		
10-9-5134-301-0000 Office Supplies	31	50	0	0	0	(31)	(50)	0					
10-9-5134-420-0000 Telephone	1,191	1,188	398	1,188	1,188	(3)	0	0	-0.3%	0.0%	0.0%		Verizon Wireless (2) cell phones for School Nurses 99.03 * 12
10-9-5134-420-0306 Telephone Equipment	0	0	0	0	0	0	0	0					
10-9-5134-430-0000 Travel	744	800	322	800	800	56	0	0	7.5%	0.0%	0.0%	Per Training detail	
10-9-5134-431-0000 Travel & Training	435	635	6	635	635	200	0	0	46.0%	0.0%	0.0%	Per Training detail	
5134 NC HEALTHY START	148,822	151,046	70,193	150,821	153,129	4,307	2,083	2,308	2.9%	1.4%	1.5%		
Personnel	146,421	148,373	69,467	148,198	150,506	4,085	2,133	2,308	2.8%	1.4%	1.6%		
Operating	2,401	2,673	726	2,623	2,623	222	(50)	0	9.2%	-1.9%	0.0%		
Capital	0	0	0	0	0	0	0	0					
Total	148,822	151,046	70,193	150,821	153,129	4,307	2,083	2,308	2.9%	1.4%	1.5%		
5136 PREGNANCY CASE MANAGEMENT													
10-9-5136-101-0000 Salaries & Wages	23,876	36,120	11,577	36,120	36,879	13,003	759	759	54.5%	2.1%	2.1%		
10-9-5136-141-0000 FICA	1,685	2,763	807	2,763	2,821	1,136	58	58	67.4%	2.1%	2.1%		
10-9-5136-142-0000 Fica On 457 Contributi	0	0	0	0	0	0	0	0					
10-9-5136-143-0000 Retirement	1,812	2,745	911	2,745	2,884	1,072	139	139	59.2%	5.1%	5.1%		
10-9-5136-151-0000 Insurance	7,876	8,250	4,125	8,250	7,875	(1)	(375)	(375)	0.0%	-4.5%	-4.5%		
10-9-5136-152-0000 Retiree Insurance/457	1,519	1,485	743	1,485	1,429	(90)	(56)	(56)	-5.9%	-3.8%	-3.8%		
10-9-5136-301-0000 Office Supplies	20	50	0	50	50	30	0	0	150.0%	0.0%	0.0%		General office supplies based upon previous year spending
10-9-5136-420-0000 Telephone	971	1,114	372	1,114	1,114	143	0	0	14.7%	0.0%	0.0%		Verizon Wireless (2) cell phones PCM \$54.87 @12; .50 cost for social worker split between 5131 and 5136 (until contract is over) ; M/fi through Verizon for \$38.01 *12
10-9-5136-430-0000 Travel	167	300	61	300	300	133	0	0	79.6%	0.0%	0.0%	Per Training detail; Based on AA budget	
10-9-5136-431-0000 Travel & Training	154	361	39	361	361	207	0	0	134.4%	0.0%	0.0%	Per Training detail; Based on AA budget	
10-9-5136-806-0000 Computers & Printers	550	0	100	100	100	(850)	100	0	-89.5%	#DIV/0!	0.0%	Based on AA budget for office 365	

ACCOUNT NUMBER/DESCRIPTION	Original		Actual	Estimate	Requested	FY 18-19 \$ Change			FY 18-19 % Change			Explanations for Increases	Documentation
	16-17	17-18				16-17	17-18	17-18	16-17	17-18	17-18		
	16-17	17-18	12/31/17	17-18	18-19	Actual	Budget	Estimate	Actual	Budget	Estimate		
5136 PREGNANCY CASE MANAGEMENT	39,030	53,188	18,735	53,288	53,813	14,783	625	525	37.9%	1.2%	1.0%		
Personnel	36,768	51,363	18,163	51,363	51,888	15,120	525	525	41.1%	1.0%	1.0%		
Operating	2,262	1,825	572	1,925	1,925	(337)	100	0	-14.9%	5.5%	0.0%		
Capital	0	0	0	0	0	0	0	0					
Total	39,030	53,188	18,735	53,288	53,813	14,783	625	525	37.9%	1.2%	1.0%		
5137 HIV/STD PROGRAM													
10-9-5137-220-0000 Medical Fees	900	1,800	600	1,800	1,800	900	0	0	100.0%	0.0%	0.0%	Medical Director Tim Shea; 1800	
10-9-5137230-0000 Contract Services	23	300	0	300	300	277	0	0	1204.3%	0.0%	0.0%	Gordon Pharmacy; cost based on dispense fee \$6 per prescription or prescription cost	
10-9-5137-301-0000 Office Supplies	0	0	0	0	0	0	0	0					
10-9-5137-321-0000 Medical Supplies	8	0	100	200	200	192	200	0	2400.0%	#DIV/0!	0.0%	Based on FY18 expenditures	Based on FY18 expenditures
10-9-5137-321-0001 Medical Supplies 340B	123	650	13	650	650	527	0	0	428.5%	0.0%	0.0%	Cost of medication; amount is budgeted based on State Contract Agreement Addendum FY16-17	
5137 HIV/STD PROGRAM	1,054	2,750	713	2,950	2,950	1,896	200	0	179.9%	7.3%	0.0%		
Personnel	0	0	0	0	0	0	0	0					
Operating	1,054	2,750	713	2,950	2,950	1,896	200	0	179.9%	7.3%	0.0%		
Capital	0	0	0	0	0	0	0	0					
Total	1,054	2,750	713	2,950	2,950	1,896	200	0	179.9%	7.3%	0.0%		
5139 TB MEDICAL CONTROL													
10-9-5139-220-0000 Medical Fees	900	1,800	600	1,800	1,800	900	0	0	100.0%	0.0%	0.0%	Medical Director Tim Shea; 1800	
10-9-5139-230-0000 Contract Services	552	600	130	600	600	48	0	0	8.7%	0.0%	0.0%	Gordon Pharmacy; cost based on dispense fee \$6 per prescription or prescription cost	
10-9-5139-321-0000 Medical Supplies	185	300	87	300	300	115	0	0	62.2%	0.0%	0.0%	Cost of medication; amount is budgeted based on State Contract Agreement Addendum FY17-18	
5139 TB MEDICAL CONTROL	1,637	2,700	817	2,700	2,700	1,063	0	0	64.9%	0.0%	0.0%		
Personnel	0	0	0	0	0	0	0	0					
Operating	1,637	2,700	817	2,700	2,700	1,063	0	0	64.9%	0.0%	0.0%		
Capital	0	0	0	0	0	0	0	0					
Total	1,637	2,700	817	2,700	2,700	1,063	0	0	64.9%	0.0%	0.0%		
5140 FAMILY PLANNING													
10-9-5140-220-0000 Medical Fees	12,775	18,600	5,400	18,600	18,600	5,825	0	0	45.6%	0.0%	0.0%	Medical Director Tim Shea; 1800; Family Planning clinicians hourly; Saldutti; Fosnight; Shea (in addition to Medical Director fee)	
10-9-5140-230-0000 Contract Services	2,999	3,000	610	3,000	3,000	1	0	0	0.0%	0.0%	0.0%	Gordon Pharmacy; cost based on dispense fee \$6 per prescription or prescription cost	
10-9-5140-301-0000 Office Supplies	0	0	0	0	0	0	0	0					
10-9-5140-306-0000 Operating Supplies	24	40	0	0	0	(24)	(40)	0					
10-9-5140-321-0000 Medical Supplies	11,183	16,000	8,053	19,000	19,000	7,817	3,000	0	69.9%	18.8%	0.0%	Based on FY18 expenditures	Cost for contraception medication; 340B pricing; Cardinal; Ansell (condoms); State Lab Medical Kits
10-9-5140-689-0000 Medicaid Refund	0	0	0	0	0	0	0	0					
5140 FAMILY PLANNING	26,981	37,640	14,063	40,600	40,600	13,619	2,960	0	50.5%	7.9%	0.0%		
Personnel	0	0	0	0	0	0	0	0					
Operating	26,981	37,640	14,063	40,600	40,600	13,619	2,960	0	50.5%	7.9%	0.0%		
Capital	0	0	0	0	0	0	0	0					
Total	26,981	37,640	14,063	40,600	40,600	13,619	2,960	0	50.5%	7.9%	0.0%		
5160 WIC BREASTFEEDING													
10-9-5160-101-0000 Salaries & Wages	116,112	121,720	64,382	121,720	124,301	8,189	2,581	2,581	7.1%	2.1%	2.1%		
10-9-5160-102-0000 Part-Time Wages	19,732	0	0	0	0	(19,732)	0	0					
10-9-5160-121-0000 Longevity	2,636	2,666	1,416	2,666	3,039	403	373	373	15.3%	14.0%	14.0%		
10-9-5160-122-0000 Vacation Pay-Outs	0	0	0	0	0	0	0	0					
10-9-5160-141-0000 FICA	10,709	9,515	5,068	9,515	9,742	(967)	227	227	-9.0%	2.4%	2.4%		
10-9-5160-142-0000 Fica On 457 Contributi	0	230	0	0	0	0	(230)	0					
10-9-5160-143-0000 Retirement	9,114	9,453	5,166	9,453	9,958	844	505	505	9.3%	5.3%	5.3%		
10-9-5160-151-0000 Insurance	36,750	38,500	19,250	38,500	36,750	0	(1,750)	(1,750)	0.0%	-4.5%	-4.5%		
10-9-5160-152-0000 Retiree Insurance/457	7,087	6,930	3,465	6,930	6,668	(419)	(262)	(262)	-5.9%	-3.8%	-3.8%		
10-9-5160-301-0000 Office Supplies	243	275	85	100	100	(143)	(175)	0	-58.8%	-63.6%	0.0%	General office supplies based upon previous year spending	
10-9-5160-306-0000 Operating Supplies	54	150	39	150	150	96	0	0	177.8%	0.0%	0.0%	Based on budget from last year;	
10-9-5160-306-0001 Operating Supplies (BF)	27	150	0	150	150	123	0	0	455.6%	0.0%	0.0%	Based on budget from last year;	
10-9-5160-307-0000 Copy Cost	0	0	0	0	0	0	0	0					
10-9-5160-321-0000 Medical Supplies	21	100	81	200	200	179	100	0	852.4%	100.0%	0.0%	Based on FY18 expenditures	Distributed cost of medical supplies used in all programs for WIC Clinic Servicesw
10-9-5160-431-0000 Travel & Training (Adm)	1,783	1,555	1,008	1,555	1,555	(228)	0	0	-12.8%	0.0%	0.0%	Per Training detail	
10-9-5160-431-0001 Travel & Training (BF)	21	2,055	1,925	2,055	2,055	2,034	0	0	9685.7%	0.0%	0.0%	Per Training detail	
10-9-5160-450-0000 Advertising	0	0	62	0	0	0	0	0					
5160 WIC BREASTFEEDING	204,289	193,299	101,947	192,994	194,668	(9,621)	1,369	1,674	-4.7%	0.7%	0.9%		
Personnel	202,140	189,014	98,747	188,784	190,458	(11,682)	1,444	1,674	-5.8%	0.8%	0.9%		
Operating	2,149	4,285	3,200	4,210	4,210	2,061	(75)	0	95.9%	-1.8%	0.0%		
Capital	0	0	0	0	0	0	0	0					
Total	204,289	193,299	101,947	192,994	194,668	(9,621)	1,369	1,674	-4.7%	0.7%	0.9%		
5185 HEALTH PROMOTION													
10-9-5185-102-0000 Part-Time Wages	0	0	0	0	29,130	29,130	29,130	29,130	#DIV/0!	#DIV/0!			
10-9-5185-141-0000 FICA	0	0	0	0	2,228	2,228	2,228	2,228	#DIV/0!	#DIV/0!			
10-9-5185-230-0000 Contract Services	10,079	31,000	12,830	31,000	0	(10,079)	(31,000)	(31,000)			-100.0%		Beth Hyatt contract position for HC AA

ACCOUNT NUMBER/DESCRIPTION	Original					FY 18-19 \$ Change			FY 18-19 % Change			Explanations for Increases
	Actual 16-17	Budget 17-18	Actual 12/31/17	Estimate 17-18	Requested 18-19	Actual 16-17	Budget 17-18	Estimate 17-18	Actual 16-17	Budget 17-18	Estimate 17-18	
10-9-5185-301-0000 Office Supplies	0	100	0	100	100	100	0	0	#DIV/0!	0.0%	0.0%	Documentation
10-9-5185-306-0000 Operating Supplies	8,539	2,926	0	2,926	2,926	(5,613)	0	0	-65.7%	0.0%	0.0%	Supplies to be purchased through health communities block grant funds
10-9-5185-307-0000 Copy Cost	0	100	0	100	100	100	0	0	#DIV/0!	0.0%	0.0%	Supplies to be purchased through health communities block grant funds
10-9-5185-317-0000 Printing	0	100	0	100	100	100	0	0	#DIV/0!	0.0%	0.0%	Based on budget from last year;
10-9-5185-425-0000 Postage	0	0	0	0	0	0	0	0				Based on budget from last year;
10-9-5185-430-0000 Travel	170	0	0	0	0	(170)	0	0				
10-9-5185-431-0000 Travel & Training	466	1,175	690	1,175	1,175	709	0	0	152.1%	0.0%	0.0%	Per Training detail
10-9-5185-805-0000 Computer Software	0	773	0	773	773	773	0	0	#DIV/0!	0.0%	0.0%	Two staff members 365 licensing; Adobe cloud annual subscription \$599
10-9-5185-806-0000 Computers & Printers	0	0	0	0	0	0	0	0				
5185 HEALTH PROMOTION	19,254	36,174	13,520	36,174	36,532	17,278	358	358	89.7%	1.0%	1.0%	
Personnel	0	0	0	0	31,358	31,358	31,358	31,358	#DIV/0!	#DIV/0!		
Operating	19,254	36,174	13,520	36,174	5,174	(14,080)	(31,000)	(31,000)	-73.1%	-85.7%	-85.7%	
Capital	0	0	0	0	0	0	0	0				
Total	19,254	36,174	13,520	36,174	36,532	17,278	358	358	89.7%	1.0%	1.0%	
5186 ENVIRONMENTAL HEALTH												
10-9-5186-101-0000 Salaries & Wages	284,221	301,432	136,688	301,432	337,762	53,541	36,330	36,330	18.8%	12.1%	12.1%	
10-9-5186-102-0000 Part-Time Wages	21,748	13,835	11,650	13,835	13,835	(7,913)	0	0	-36.4%	0.0%	0.0%	
10-9-5186-103-0000 Overtime Wages	0	0	264	264	0	0	0	(264)			-100.0%	
10-9-5186-121-0000 Longevity	5,536	5,334	5,839	5,334	4,289	(1,247)	(1,045)	(1,045)	-22.5%	-19.6%	-19.6%	
10-9-5186-122-0000 Vacation Pay-Out	2,185	0	2,089	2,089	0	(2,185)	0	(2,089)			-100.0%	
10-9-5186-141-0000 FICA	23,995	24,526	12,508	24,526	27,225	3,230	2,699	2,699	13.5%	11.0%	11.0%	
10-9-5186-142-0000 Fica On 457 Contributi	0	575	0	0	0	0	(575)	0				
10-9-5186-143-0000 Retirement	22,027	23,314	11,573	23,314	26,748	4,721	3,434	3,434	21.4%	14.7%	14.7%	
10-9-5186-151-0000 Insurance	63,000	66,000	33,000	66,000	73,500	10,500	7,500	7,500	16.7%	11.4%	11.4%	
10-9-5186-152-0000 Retiree Insurance/457	12,208	11,880	5,940	11,880	13,335	1,127	1,455	1,535	9.2%	12.2%	13.0%	
10-9-5186-301-0000 Office Supplies	511	1,300	420	1,300	1,300	789	0	0	154.4%	0.0%	0.0%	Office supplies based on last years budget
10-9-5186-301-0001 Office Supplies	0	0	0	0	0	0	0	0				
10-9-5186-306-0000 Operating Supplies	3,815	4,500	885	4,500	4,500	685	0	0	18.0%	0.0%	0.0%	DHHS State Lab for water testing \$75 @ 60 == annual cost
10-9-5186-306-0001 Operating Supplies	4,094	4,500	920	4,500	4,500	406	0	0	9.9%	0.0%	0.0%	Phenova \$2000 for Fall/Spring proficiency testing (1000 @ 2); IDEXX \$2000 Fall/Spring Coliform bacteria test IDEXX; Tools \$300; Fisher Scientific \$200
10-9-5186-307-0000 Copy Cost	459	1,150	325	1,150	1,150	691	0	0	150.5%	0.0%	0.0%	testing supplies
10-9-5186-425-0000 Postage	14	0	0	0	0	(14)	0	0				Copier/printer with Maintenance contract assumed by EH; estimated \$50 per month plus printing fees
10-9-5186-430-0000 Travel	0	0	0	0	0	0	0	0				
10-9-5186-431-0000 Travel & Training	1,497	4,585	1,667	4,585	4,585	3,088	0	0	206.3%	0.0%	0.0%	
10-9-5186-431-0001 Travel & Training	741	4,670	23	2,500	4,670	3,929	0	2,170	530.2%	0.0%	86.8%	Per Training detail
10-9-5186-433-0001 Dues & Subscriptions	0	0	300	300	0	0	0	(300)			-100.0%	Per Training detail
10-9-5186-478-0000 Permits & Fees (Merch	1,656	1,605	743	1,605	1,605	(51)	0	0	-3.1%	0.0%	0.0%	First Citizens merchant charges
10-9-5186-805-0000 Computer Software	9,532	9,967	4,200	9,967	90,679	81,147	80,712	80,712	851.3%	809.8%	809.8%	Increase in CDP user fees for FI inspections. Software development for on-site/well with scanning and linking of historical paper permits & Access database content & set-up of Laserfiche capacity for EH.
10-9-5186-806-0000 Computers & Printers	100	0	0	0	0	(100)	0	0				
10-9-5186-860-0000 Vehicles	54,585	0	0	0	27,292	(27,293)	27,292	27,292	-50.0%	#DIV/0!		New staff member request; vehicle will go with staff member
5186 ENVIRONMENTAL HEALTH	511,924	479,173	229,034	479,001	636,975	125,051	157,802	157,974	24.4%	32.9%	33.0%	
Personnel	434,920	446,896	219,551	448,594	496,694	61,774	49,798	48,100	14.2%	11.1%	10.7%	
Operating	22,419	32,277	9,483	30,407	112,989	90,570	80,712	82,582	404.0%	250.1%	271.6%	
Capital	54,585	0	0	0	27,292	(27,293)	27,292	27,292	-50.0%	#DIV/0!		
Total	511,924	479,173	229,034	479,001	636,975	125,051	157,802	157,974	24.4%	32.9%	33.0%	
5187 Drug Free Community Grant												
10-9-5187-101-0000 Salaries & Wages	33,380	33,826	16,266	33,826	50,555	17,175	16,729	16,729	51.5%	49.5%	49.5%	
10-9-5187-102-0000 Part-Time Wages	33,298	37,338	9,807	37,338	19,914	(13,384)	(17,424)	(17,424)	-40.2%	-46.7%	-46.7%	
10-9-5187-141-0000 Fica	5,308	5,444	2,064	5,444	5,667	359	223	223	6.8%	4.1%	4.1%	
10-9-5187-142-0000 Fica On 457 Contributi	0	0	0	0	0	0	0	0				
10-9-5187-143-0000 Retirement	2,545	2,571	1,281	2,571	4,236	1,691	1,665	1,665	66.4%	64.8%	64.8%	
10-9-5187-151-0000 Health Insurance	10,500	11,000	5,500	11,000	15,750	5,250	4,750	4,750	50.0%	43.2%	43.2%	
10-9-5187-152-0000 Retiree Ins/457 Contri	2,025	1,980	990	1,980	2,858	833	878	878	41.1%	44.3%	44.3%	
10-9-5187-230-0000 Contract Services	23,733	21,611	9,607	10,500	26,875	3,142	5,264	16,875	13.2%	24.4%	156.0%	Per DFC approved budget
10-9-5187-301-0000 Office Supplies	3,743	956	1,206	6,500	0	(3,743)	(956)	(6,500)			-100.0%	
10-9-5187-306-0000 Operating Supplies	507	0	955	6,000	1,837	1,330	1,837	(4,163)	262.3%	#DIV/0!	-69.4%	Per DFC approved budget
10-9-5187-307-0000 Copy Cost	31	0	0	0	0	(31)	0	0				Per DFC approved budget
10-9-5187-317-0000 Printing	5,420	0	0	0	0	(5,420)	0	0				Per DFC approved budget
10-9-5187-420-0000 Telephone	933	600	230	600	600	(333)	0	0	-35.7%	0.0%	0.0%	Per DFC approved budget
10-9-5187-430-0000 Travel	429	0	0	0	0	(429)	0	0				Per DFC approved budget
10-9-5187-431-0000 Travel & Training	14,515	9,568	5,247	15,000	12,320	(2,195)	2,752	(2,680)	-15.1%	28.8%	-17.9%	Per DFC approved budget
10-9-5187-433-0000 Dues & Subscriptions	605	300	455	600	0	(605)	(300)	(600)			-100.0%	Per DFC approved budget
10-9-5187-806-0000 Computers & Printers	1,130	261	0	0	0	(1,130)	(261)	0				Per DFC approved budget
5187 Drug Free Community Grant Total	138,102	125,455	53,608	131,359	140,612	2,510	15,157	9,253	1.8%	12.1%	7.0%	
Personnel	87,056	92,159	35,908	92,159	98,980	11,924	6,821	6,821	13.7%	7.4%	7.4%	
Operating	51,046	33,296	17,700	39,200	41,632	(9,414)	8,336	2,432	-18.4%	25.0%	6.2%	
Capital	0	0	0	0	0	0	0	0				

ACCOUNT NUMBER/DESCRIPTION	Original			Estimate	Requested	FY 18-19 \$ Change			FY 18-19 % Change			Explanations for Increases	Documentation
	Actual 16-17	Budget 17-18	Actual 12/31/17			16-17 Actual	17-18 Budget	17-18 Estimate	16-17 Actual	17-18 Budget	17-18 Estimate		
Total	138,102	125,455	53,608	131,359	140,612	2,510	15,157	9,253	1.8%	12.1%	7.0%		
5188 STOP Grant													
10-9-5188-101-0000 Salaries & Wages	0	0	0	0	16,001	16,001	16,001	16,001	#DIV/0!	#DIV/0!			
10-9-5188-102-0000 Part-Time Wages	3,609	5,547	0	0	6,638	3,029	1,091	6,638	83.9%	19.7%			
10-9-5188-141-0000 Fica	276	424	0	0	1,732	1,456	1,308	1,732	527.5%	308.5%			
10-9-5188-143-0000 Retirement	0	0	0	0	1,251	1,251	1,251	1,251	#DIV/0!	#DIV/0!			
10-9-5188-151-0000 Health Insurance	0	0	0	0	5,250				#DIV/0!	#DIV/0!			
10-9-5188-152-0000 Retiree Ins/457 Contrib	0	0	0	0	953				#DIV/0!	#DIV/0!			
10-9-5188-230-0000 Contract Services	14,848	32,776	5,000	5,500	17,007	2,159	(15,769)	11,507	14.5%	-48.1%	209.2%	Per DFC approved budget	
10-9-5188-301-0000 Office Supplies	87	1,900	0	0	300	213	(1,600)	300	244.8%	-84.2%		Per DFC approved budget	
10-9-5188-430-0000 Travel	0	4,945	0	0	1,683	1,683	(3,262)	1,683	#DIV/0!	-66.0%		Per DFC approved budget	
10-9-5188-480-0000 Miscellaneous Other	0	1,553	0	0	800	800	(753)	800	#DIV/0!	-48.5%		Per DFC approved budget	
10-9-5188-806-0000 Computers & Printers	880	0	0	0	0	(880)	0	0				Per DFC approved budget	
5188 STOP Grant	19,700	47,145	5,000	5,500	51,615	9,711	(17,734)	23,911	162.0%	9.5%	838.5%		
Personnel	3,885	5,971	0	0	31,825	21,737	19,651	25,622	719.2%	433.0%			
Operating	15,815	41,174	5,000	5,500	19,790	3,975	(21,384)	14,290	25.1%	-51.9%	259.8%		
Capital	0	0	0	0	0	0	0	0					
Total	19,700	47,145	5,000	5,500	51,615	25,712	(1,733)	39,912	162.0%	9.5%	838.5%		
5189 CDC													
10-9-5189-230-0000 Contract Services	45	1,000	89	1,000	1,000	955	0	0	2122.2%	0.0%	0.0%	Contracted Gordon Pharmacy; cost based on dispense fee \$6 per prescription or prescription cost	
10-9-5189-321-0000 Medical Supplies	298	300	100	300	300	2	0	0	0.7%	0.0%	0.0%	Medical supplies specific to Comm Disease; McKesson primary supplier through Premier contract	
10-9-5189-306-0000 Operating Supplies	0	0	0	0	0	0	0	0					
5189 CDC	343	1,300	189	1,300	1,300	957	0	0	279.0%	0.0%	0.0%		
Personnel	0	0	0	0	0	0	0	0					
Operating	343	1,300	189	1,300	1,300	957	0	0	279.0%	0.0%	0.0%		
Capital	0	0	0	0	0	0	0	0					
Total	343	1,300	189	1,300	1,300	957	0	0	279.0%	0.0%	0.0%		
5192 BREAST & CERVICAL CANCER													
10-9-5192-220-0000 Medical Fees	1,800	1,800	1,200	1,800	1,800	0	0	0	0.0%	0.0%	0.0%	Medical Director Tim Shea; 1800	
10-9-5192-230-0000 Contract Services	6,668	10,284	8,214	12,000	10,284	3,616	0	(1,716)	54.2%	0.0%	-14.3%	Asheville Radiology; Transylvania Regional Hospital; Transylvania Women's Care (patient services)	
10-9-5192-321-0000 Medical Supplies	31	50	0	0	0	(31)	(50)	0				Medical supplies specific to RCCCP program; McKesson	
10-9-5192-431-0000 Travel & Training	23	0	513	513	0	(23)	0	(513)			-100.0%		
5192 BREAST & CERVICAL CANCER	8,522	12,134	9,927	14,313	12,084	3,562	(50)	(2,229)	41.8%	-0.4%	-15.6%		
Personnel	0	0	0	0	0	0	0	0					
Operating	8,522	12,134	9,927	14,313	12,084	3,562	(50)	(2,229)	41.8%	-0.4%	-15.6%		
Capital	0	0	0	0	0	0	0	0					
Total	8,522	12,134	9,927	14,313	12,084	3,562	(50)	(2,229)	41.8%	-0.4%	-15.6%		
5193 DENTAL PROJECT													
10-9-5193-101-0000 Salaries & Wages	23,060	23,353	11,228	23,353	23,845	785	492	492	3.4%	2.1%	2.1%		
10-9-5193-102-0000 Part-Time Wages	0	0	0	0	0	0	0	0					
10-9-5193-141-0000 FICA	1,678	1,787	832	1,787	1,824	146	37	37	8.7%	2.1%	2.1%		
10-9-5193-143-0000 Retirement	1,756	1,775	884	1,775	1,865	109	90	90	6.2%	5.1%	5.1%		
10-9-5193-151-0000 Insurance	10,500	11,000	5,500	11,000	10,500	0	(500)	(500)	0.0%	-4.5%	-4.5%		
10-9-5193-152-0000 Retiree Insurance/457	2,025	1,980	990	1,980	1,905	(120)	(75)	(75)	-5.9%	-3.8%	-3.8%		
10-9-5193-301-0000 Office Supplies	0	0	0	0	0	0	0	0					
10-9-5193-307-0000 Copy Cost	0	0	0	0	0	0	0	0					
10-9-5193-430-0000 Travel	222	200	116	200	200	(22)	0	0	-9.9%	0.0%	0.0%	Per Training detail	
10-9-5193-431-0000 Travel & Training	908	275	78	275	275	(633)	0	0	-69.7%	0.0%	0.0%	Per Training detail	
10-9-5193-515-0005 GlaxoSmithKline Grant	0	0	0	0	0	0	0	0					
5193 DENTAL PROJECT	40,149	40,370	19,628	40,370	40,414	265	44	44	0.7%	0.1%	0.1%		
Personnel	39,019	39,895	19,434	39,895	39,939	920	44	44	2.4%	0.1%	0.1%		
Operating	1,130	475	194	475	475	(655)	0	0	-58.0%	0.0%	0.0%		
Capital	0	0	0	0	0	0	0	0					
Total	40,149	40,370	19,628	40,370	40,414	265	44	44	0.7%	0.1%	0.1%		
5195 BT PREPAREDNESS													
10-9-5195-101-0000 Salaries & Wages	26,741	26,970	11,594	26,970	30,630	3,889	3,660	3,660	14.5%	13.6%	13.6%		
10-9-5195-121-0000 Longevity	528	625	625	625	625	(528)	(625)	(625)			-100.0%		
10-9-5195-141-0000 FICA	2,076	2,111	934	2,111	2,343	267	232	232	12.9%	11.0%	11.0%		
10-9-5195-142-0000 FICA On 457 Contribution	0	115	0	0	0	0	(115)	0					
10-9-5195-143-0000 Retirement	2,068	2,097	964	2,097	2,395	327	298	298	15.8%	14.2%	14.2%		
10-9-5195-151-0000 Insurance	5,250	5,500	2,750	5,500	5,250	0	(250)	(250)	0.0%	-4.5%	-4.5%		
10-9-5195-152-0000 Retiree Insurance/457	1,013	990	495	990	953	(60)	(37)	(37)	-5.9%	-3.7%	-3.7%		
10-9-5195-306-0000 Operating Supplies	43,160	0	0	16,000	16,000	(27,160)	16,000	0	-62.9%	#DIV/0!	0.0%	Mosquito and Tick supplies per AA	
10-9-5195-307-0000 Copy Cost	0	0	0	0	0	0	0	0					
10-9-5195-431-0000 Travel & Training	552	680	70	680	680	128	0	0	23.2%	0.0%	0.0%	Per Training detail	
10-9-5195-515-0005 Ebola Grant	0	0	0	0	0	0	0	0					

[illegible]

ACCOUNT NUMBER/DESCRIPTION	Original		Actual	Estimate	Requested	FY 18-19 \$ Change			FY 18-19 % Change			Explanations for Increases	Documentation
	Actual	Budget				16-17	17-18	17-18	16-17	17-18	17-18		
	16-17	17-18	12/31/17	17-18	18-19	Actual	Budget	Estimate	Actual	Budget	Estimate		
5195 BT PREPAREDNESS	81,388	39,088	17,432	54,973	58,251	(23,137)	19,163	3,278	-28.4%	49.0%	6.0%		
Personnel	37,676	38,408	17,362	38,293	41,571	3,895	3,163	3,278	10.3%	8.2%	8.6%		
Operating	43,712	680	70	16,680	16,680	(27,032)	16,000	0	-61.8%	2352.9%	0.0%		
Capital	0	0	0	0	0	0	0	0					
Total	81,388	39,088	17,432	54,973	58,251	(23,137)	19,163	3,278	-28.4%	49.0%	6.0%		
5199 GRANTS													
10-9-5199-515-0001 Community Transform	0	0	0	0	0	0	0	0					
10-9-5199-515-0004 Smartstart Cchc	9,318	600	38	2,000	1,000	(8,318)	400	(1,000)	-89.3%	66.7%	-50.0%	Based upon supply budget in grant	
10-9-5199-515-0009 Mountain Wise Grant	0	0	0	0	0	0	0	0					
10-9-5199-515-0010 St. Philips Grant	256	1,500	735	1,115	500	244	(1,000)	(615)	95.3%	-66.7%	-55.2%	Based upon supply budget in grant	
10-9-5199-515-0011 St. Philips Grant - Care	314	0	560	0	0	(314)	0	0					
10-9-5199-515-1305 Delta Dental Foundation	1,939	2,500	2,515	2,515	2,500	561	0	(15)	28.9%	0.0%	-0.6%	Based upon supply budget in grant	
10-9-5199-515-5187 Community Foundation	7,258	0	0	0	0	(7,258)	0	0					
10-9-5199-515-5387 Care - Community Fun	500	0	0	0	0	(500)	0	0					
5199 GRANTS	19,585	4,600	3,848	5,630	4,000	(15,585)	(600)	(1,630)	-79.6%	-13.0%	-29.0%		
Personnel	0	0	0	0	0	0	0	0					
Operating	19,585	4,600	3,848	5,630	4,000	(15,585)	(600)	(1,630)	-79.6%	-13.0%	-29.0%		
Capital	0	0	0	0	0	0	0	0					
Total	19,585	4,600	3,848	5,630	4,000	(15,585)	(600)	(1,630)	-79.6%	-13.0%	-29.0%		
TOTAL ALL	2,409,408	2,407,287	1,136,082	2,345,244	2,718,067	286,455	288,576	350,619	12.8%	12.9%	15.9%		
Personnel	1,957,842	2,001,947	930,678	1,920,134	2,229,460	265,415	221,310	303,123	13.9%	11.4%	16.1%		
Operating	396,981	405,340	205,404	425,110	461,315	64,334	55,975	36,206	16.2%	13.8%	8.5%		
Capital	54,585	0	0	0	27,292	(27,293)	27,292	27,292	-50.0%	#DIV/0!			
Total	2,409,408	2,407,287	1,136,082	2,345,244	2,718,067	302,456	304,577	366,620	12.8%	12.9%	15.9%		

**Transylvania County
Personnel/ Position Request Form**

Dept: Health

Program: 5186

Requested Effective Date (If Other Than 07/01): _____

Please fill in shaded areas based on the following criteria:

- Addition of New Position (complete 2, 4 & 5)
- Change in Hours and/or Job Status (complete 1,3, 4, &5)
- Deletion of Position (complete 1 & 4)
- Reclassification (complete 1,2, & 4)

	Hours/Week
1 Current Position	EH Program Specialist On-site and wells
Job Classification:	EH Program Specialist On-site and wells
Grade:	18
Yearly Salary: \$	51617
Occupant:	Riffed, frozen postion (vacant)
Brief Description of Expected Job Duties:	Program lead for on-site and wells

2 Requested Position (New or Reclassification)	EH Program Specialist (unfreeze)
Job Classification:	EH Program Specialist
Grade:	18
Yearly Salary: \$	54,198
Brief Description of Expected Job Duties:	Supervisory capacity for on-site and wells

	Hours/Week
3 Change (Increase or Decrease) In Hours/Job Status To:	
Yearly Salary: \$	
Comments:	

4 Brief Justification of Request

The addition of staffing capacity in Environmental Health is needed to address the increasing work volume and backlog related to on-site and wells. An EH Program Specialist Position is established, but vacant due to past economic downturn. It is recommended by the HD and BOH to refill the position through internal advancement. This would serve to add staffing capacity by adding additional staff and preparing future leadership of the EH Section. The internal advancement to the unfrozen postion would allow that position to be posted for an experienced or intern hire.

- 5 If position is not granted, please explain the effect in this department or to services provided:**
If staffing is not added to EH to address the growing wait time for on-site and wells, the backlog/delay will continue to grow and the impact on the building industry will be detrimental to the local economy. In addition, the opportunity to start building the future leadership capacity of the EH program will be lost.

Internal Use Only

Date to Human Resources: _____

Comments:

This total should match sum of the requested budgets for #430 & #431.

**TRANSYLVANIA COUNTY
TRAINING & TRAVEL
FY 18-19**

Department: Health Department

	Name & Position	Travel	Requested Lodging	Registration	Meals	Gas/Travel Expense	Requested Total	Manager Recommended	Board Approved
5110	Cameron S PH Nurse Director	CC4C state mtg	80		45	70	\$195.00		
5110	Cameron S PH Nurse Director	PSM State Mtg	80		45	70	\$195.00		
5110	Cameron S PH Nurse Director	NCPHA	300	180	135	70	\$685.00		
5110	Cameron S PH Nurse Director	Legal Conference TBD		100	15		\$115.00		
5110	Cameron S PH Nurse Director	WNC PH Nursing Assn -- Haywood County Qtrly			60		\$60.00		
5110	Netherton PH Nurse	STD update training		0	15		\$15.00		
5109	Netherton PH Nurse	TB Conference Ra	220		90	70	\$380.00		
5110	Netherton PH Nurse	CD/STD Conferen	360	100	135	50	\$645.00		
5110	Netherton PH Nurse	Legal Conference TBD		100	15		\$115.00		
5110	Griffin S PH Nurse	Immunization Con	160	75	90	50	\$375.00		
5110	Griffin S PH Nurse	STD/CD Conferen	330		135		\$465.00		
5110	Griffin S PH Nurse	STD update training			15		\$15.00		
5110	Griffin S PH Nurse	BCCCP Asheville training			15		\$15.00		
5110	Griffin S PH Nurse	BCCCP Conference	80		45	30	\$155.00		
5110	Griffin S PH Nurse	Patagonia Focus G	0		15		\$15.00		
5110	Santamaria PH Nurse	CDC Conference Asheville		45	15		\$60.00		
5110	Santamaria PH Nurse	TB Conference Lo	220	50	45	50	\$365.00		
5110	Santamaria PH Nurse	Long Term Care fa	250	50	90	50	\$440.00		
5110	Health Director	School of Govern	160	275	80	50	\$565.00		
5110	Health Director	State Health Direc	240	125	80	50	\$495.00		
5110	Health Director	Legal Conference	240	200	80	50	\$570.00		
5110	Health Director	Health Director's	320	0	180	200	\$700.00		
5110	Health Director	Monthly Health D	3000		2160	50	\$5,210.00		
5110	Laura Petit Billing Coord	PH Management a	1400	400	450	50	\$2,300.00		
5110	Laura Petit Billing Coord	NCPHA trainings			60		\$60.00		
5111	Laura Petit Billing Coord	NCLPHMSSA Annu	135	200	70	50	\$455.00		
5110	Laura Petit Billing Coord	Patagonia Focus Group (meals only)			60		\$60.00		
5110	Sheppard Lynne Registrar	Annual Registrar T	150		90	50	\$290.00		
5110	Administration	WNCPHA-Lake Lure All Nurses		175	0		\$175.00		
5130	Lambert A PH Nurse	CC4C Conference Winston Salem			90	50	\$140.00		
5130	Lambert A PH Nurse	Child Health regional meetings (6)			90	189	\$279.00		
5130	Lambert A PH Nurse	Child Health Meetings Hendersonville (4)			60		\$60.00		
5131	Lambert A PH Nurse	MAHEC peds Conference Asheville			45		\$45.00		
5131	Lambert A PH Nurse	CC4C Regional Meetings Waynesville (2)			30		\$30.00		
5131	Lambert A PH Nurse	430-Mileage for Child Care for Children				450	\$450.00		
5132	EC School Nurse	Diabetes Conferen	160	100	90	70	\$420.00		
5132	EC School Nurse	Developmental workshop (2)		75	30		\$105.00		
5132	Rogers K PH Nurse	430-Mileage for School Nurse Duties		0		100	\$100.00		

5134	School Nurse (1)	Annual Conferenc	240	150	135	50	\$575.00		
5134	School Nurses/ Parker/Owenby	Pediatric Neonatal MAHEC; Spring/Fall Nurse Asheville			60		\$60.00		
5134	Owenby A PH Nurse	430-Mileage for School Nurse Duties	0			700	\$700.00		
5134	Parker A PH Nurse	430-Mileage for School Nurse Duties	0			100	\$100.00		
5136	Bradley H PCM PH Nurse	430-Mileage Case Managemnt clients				300	\$300.00		
5136	Bradley H PCM PH Nurse	Qtrly Meetings Asheville			60	126	\$186.00		
5136	Bradley H PCM PH Nurse	PCM Conference	80		45	50	\$175.00		
5160	WIC Staff (4)	Annual Conferenc	960	0	360	50	\$1,370.00		
5160	Rinehart L Nutritionist	Diabetes One-Day	65	25	45	50	\$185.00		
5160	Cunningham J WIC Dir	Breastfeeding	240	160	45	50	\$495.00		
5160	Griffin Sherri	Breastfeeding trai	960	240	360		\$1,560.00		
5185	Rybka T Health Education	CDC Annual Comr	450	495	180	50	\$1,175.00		
5186	Boyer J EH Supervisor	WNC EH Supervisors Association Qtrly Asheville NC			60		\$60.00		
5186	Vacant EH Specialist	CEU Trainings for	900	300	405	150	\$1,755.00		
5186	Vacant EH Specialist	REHS certification	480	1500	270	150	\$2,400.00		
5186	Dial REHS	NCPHA Annual Co	300	180	135	70	\$685.00		
5186	Vacant EH Specialist	CIT training					\$3,000.00		
5186	Dial REHS	Food and Lodging Branch Meetings (4)			60		\$60.00		
5186	Dial REHS	Mountian District EH meetings			30		\$30.00		
5186	Hawkins P REHS	Regional Meeting (4)			60		\$60.00		
5186	Hawkins P REHS	NC Safe Plate Training		130	30		\$160.00		
5186	Hawkins P REHS	SOP training New	300	125	180	70	\$675.00		
5186	Boyer J EH Supervisor	NC EH Supervisor	80	150	120	20	\$370.00		
5193	Clark L	Raleigh Dental Co	80	100	45	50	\$275.00		
5193	Clark L	430-Mileage for Dental Project Dayc		0		200	\$200.00		
5195	Blake PH Preparedness	PH State Conferer	450	50	180		\$680.00		
							\$34,110.00		

		431	430	
5110	\$15,190.00			
5130	\$ 479.00			
5131	\$ 75.00		\$450.00	
5132	\$525.00		\$100.00	
5134	\$635.00		\$800.00	
5136	\$361.00		\$300.00	
5160	\$3,610.00			
5185	\$1,175.00			
5186	\$9,255.00			
5193	\$275.00		\$200.00	
5195	\$680.00			
	\$ 32,260.00	\$ 1,850.00	\$ 34,110.00	

Complete this sheet only if requesting new positions or changes in existing positions. Complete for each position request. Use the worksheet on the next page to calculate the net cost impact

**Transylvania County
Personnel/ Position Request Form**

Dept: Health

Requested Effective Date (If Other Than 07/01): _____

Please fill in shaded areas based on the following criteria:

- * Addition of New Position (complete 2, 4 & 5)
- * Change in Hours and/or Job Status (complete 1,3, 4, &5)
- * Deletion of Position (complete 1 & 4)
- * Reclassification (complete 1,2, & 4)

	Hours/Week
1 Current Position	
Job Classification:	
Grade:	
Yearly Salary: \$	
Occupant:	Rifed/frozen (vacant)
Brief Description of Expected Job Duties:	Medicaid case mngt of high risk children

2 Requested Position (New or Reclassification)	Social Worker/PHN (unfrozen)
Job Classification:	Social Worker II/Public Health Nurse II
Grade:	19
Yearly Salary: \$	48,026.00
Brief Description of Expected Job Duties:	Medicaid Child Case Management

	Hours/Week
3 Change (Increase or Decrease) In Hours/Job Status To:	
Yearly Salary: \$	
Comments:	

4 Brief Justification of Request

A single child health nurse is currently responsible for case management of high risk children birth - 3 years old, well child physical assessments, elevated blood lead investigations, immunization outreach, and daycare health care consultations. The work volume exceeds the capacity of a single nurse to handle in a timely and safe manner. It is the recommendation of the HD and BOH to unfreeze the Social Worker position funded by CCWNC (Medicaid Case Management), and hire either a nurse or a social worker in the position to assume the case management duties and allow the agency to carry the full case load of at-risk children. The case management through CCWNC is Medicaid reimbursed and can fully cover the expenses of the position. CCWNC allows for social workers or nurses to serve in a case management position.

5 If position is not granted, please explain the effect in this department or to services provided:

If the position is not granted, the agency will have to determine which of the duties must be terminated from the child health nurse job description.

Complete this sheet only if requesting new positions or changes in existing positions. Complete for each position request. Use the worksheet on the next page to calculate the net cost impact

**Transylvania County
Personnel/ Position Request Form**

Dept: Health

Requested Effective Date (If Other Than 07/01): _____

Please fill in shaded areas based on the following criteria:

- Addition of New Position (complete 2, 4 & 5)
- Change in Hours and/or Job Status (complete 1,3, 4, &5)
- Deletion of Position (complete 1 & 4)
- Reclassification (complete 1,2, & 4)

		Hours/Week
1	Current Position	
	Job Classification:	
	Grade:	
	Yearly Salary: \$	
	Occupant:	
	Brief Description of Expected Job Duties:	

2	Requested Position (New or Reclassification)	P/T PHN III
	Job Classification:	PHN III
	Grade:	20
	Yearly Salary: \$	22,630
	Brief Description of Expected Job Duties:	Coverage in clinic for new staff training

		Hours/Week
3	Change (Increase or Decrease) In Hours/Job Status To:	
	Yearly Salary: \$	
	Comments:	

4 Brief Justification of Request

Due to staffing turnover and retirements, the agency is in a period of new staff pursuing training to achieve Enhanced Role STD nursing status and communicable disease training. The recently retired Nursing Supervisor has been working 2 days a week to assist the new nurses in their training and to assist in covering clinical duties. The agency was able to cover the expense through unexpended funds from the Business Officer contract dynamic and by using the frozen case management FTE. Effective July 1st new funds and a part-time position (2 days a week) would need to be available for the retired Nursing Supervisor to continue assisting for an additional 6-12 months of training/transition.

5 If position is not granted, please explain the effect in this department or to services provided:

If the part-time support is not supported for an additional 6-12 months, the knowledge transfer to newly promoted and hired nursing staff will end prematurely.

TRANSYLVANIA COUNTY CAPITAL IMPROVEMENT PROGRAM
for FISCAL YEARS 2019 through 2023

Health

Justification: M. Mandated S. Safety D. Discretionary R. Replacement E. Efficiency

Five-Year Plan Period

Priorities	Items Requested	Justifi- cation	FY 18-19*	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Total 2019-2023
1	EH Vehicle		\$27,292	\$0	\$0	\$0	\$0	\$27,292
2			\$0	\$0	\$0	\$0	\$0	\$0
3			\$0	\$0	\$0	\$0	\$0	\$0
4			\$0	\$0	\$0	\$0	\$0	\$0
5			\$0	\$0	\$0	\$0	\$0	\$0
6			\$0	\$0	\$0	\$0	\$0	\$0
7			\$0	\$0	\$0	\$0	\$0	\$0
8			\$0	\$0	\$0	\$0	\$0	\$0
9			\$0	\$0	\$0	\$0	\$0	\$0
10			\$0	\$0	\$0	\$0	\$0	\$0
	Totals		\$27,292	\$0	\$0	\$0	\$0	\$27,292
	Non-local Funding:							

**TRANSYLVANIA COUNTY CAPITAL OUTLAY REQUEST
FOR EQUIPMENT AND BUILDING AND LAND IMPROVEMENTS OVER \$5000
FY 18-19**

Department: *Health Department*

For each item requested, please provide:

- (1) **description of the item or project**
 - (2) **cost estimate** (complete - including shipping, handling, installation, *anticipated operating costs in future years*, etc.)
 - (3) **justification** (replacement, safety, efficiency, mandated, or if discretionary, return on investment)
 - (4) **alternatives** such as a rebuilt engine instead of a new vehicle, a used piece of equipment instead of a new one, a good quality item that meets your department's needs but may not be the top of the line
-

(1) **Description:** EH Vehicle

(2) **Cost Estimate:** 27,292

(3) **Justification:** New EH staff memeber request, new employee would require a vehicle

(4) **Alternatives:** spare vehicle within county fleet

Elaine Russell

From: Dean Landreth
Sent: Wednesday, February 28, 2018 10:10 AM
To: Elaine Russell
Subject: FW: Env Health Budgetary Estimate

Here is the Automated Results piece...

Dean Landreth
Transylvania County IT Director
dean.landreth@tconc.org
828-884-3222 x1

From: Roger A. Fletcher [mailto:RogerFletcher@AutomatedResults.Com]
Sent: Tuesday, February 27, 2018 4:46 PM
To: Dean Landreth <Dean.Landreth@transylvaniacounty.org>
Cc: Jeffrey C. Owen <jeffowen@automatedresults.com>
Subject: Env Health Budgetary Estimate

Dean

Here is the high level scope and the budgetary estimate (at bottom). Please note that the budgetary estimate is not an official quote and is subject to change. We typically do fixed priced scopes and the budgetary estimate is set such that we do not believe we would go over that given the general scope as we understand it. The actual project price will likely change as that scope is refined and fine tuned.

High Level Scope

General

- Build a ASP.NET Website with a SQL Server Backend to replace the 3 existing Access databases (Well/Septic, Private Well Water Analysis and Activity Log).
- Import all historical data from the those 3 provided Access databases.
 - Property 2011.mdb – Well/Septic Permits database
 - Results.mdb – Private Well Water Analysis Samples
 - Server.mdb – Activity Log
- Provide both private/internal and public (as appropriate) access to the site and data.
- Provide a read-only interface to Laserfiche via the website.
- Allow for online application submission (where feasible)
- Provide links for online payment (via county payment vendor VDS).
- Training the Env Health Personnel (Training limited to X sessions at X hours per session)
- Installation & Hosting Setup (includes SSL certificate and VPN tunnel for Laserfiche)
- 90 Day Warranty for bugs and errors

Website Specifics

- The look and feel (branding) and usage will be similar to the existing Building Inspections site built by Automated Results.

- Entry screens will be based on the current Access database entry forms.
- We will incorporate the departments workflow processes into the website screens with appropriate status tracking in the SQL database. This will include recording information for cycle time and WIP tracking.
- The website will use forms authentication (users will have application specific logins – not active directory)
- The website can optionally share login information with the Building Inspection database but will have its own SQL Server database
 - The size of the inspection database is critical (for inspector laptop syncing) so we will not add data to it.
- For the activity log, online timers (controlled via the website) can be included
- The web application and SQL Server database will be hosted at the Automated Results Data Center

Access Conversions

We will convert 3 provided Access databases to SQL Server and import the historical data. Structures will be normalized where necessary.

Reporting

For all reports we have examples or definitions of, we will provide those as RDL reports (served up by SQL Server Reporting Services). Where applicable, reports may be generated and use parameters to reduce the # of one off reports. The known reporting list includes:

- Permits/Applications reports (where applicable if not re-using existing PDF's). The permit reports are mostly currently in Access.
- Any functioning Access reports contained in the Well/Septic Permits Access database
- Any functioning Access reports contained in the Water Analysis (Private Well) Access database
- Any functioning Access reports contained in the Activity Log Access database
- Private Well Analysis Report (currently a word document)
- Ruth's Rolling Cycle Time Report (have only seen sample, need a copy of Excel file)
- Ruth's WIP Report (have only seen sample, need a copy of Excel file)
- Activity Log Reports
 - Based on provided Crystal Reports
 - ActivityByActivity
 - ActivityByArea
 - DailyActivity
 - MonthlyActivitySummary
 - WeeklySummary
 - Monthly OSWW Reports (currently in Excel)

It understood that some reports (esp some in the Access databases) may not need to be converted. Those cases may reduce the actual project price.

Additional Functionality Details & Interfaces

- Online Applications
 - Examples provided
 - Septic Permit (new construction or improvement)
 - Existing Septic Inspection
 - Private Well Install/Repair Permit
 - Property Owner Legal Representative form
 - Where possible, users will be able to submit applications online with a custom form or fillable PDF. The exceptions will be cases where:
 - An original form is required
 - A hand signature is required (electronic not allowed)
 - In these cases, we can allow them enter information and then print off the form to be signed

- Laserfiche Read Only Interface
 - Provide both public and private search access to Laserfiche documents via the website. The specifics of this interface are not yet known but Laserfiche will provide a custom solution that we can use to access and leverage Laserfiche.
 - This will require a VPN tunnel between the Automated Results Data Center and the Transylvania County Data Center
- Online Payment
 - The county current uses VDS as their payment provider. We can provide links to that system where appropriate.
 - This may require a custom landing page for Env Health (to be provided by VDS). That page will gather the required information and payment amount. Once the payment is submitted, Env Health would be notified of the payment (email notification provided by VDS) and would then need to enter receipt of payment into the new site.

Not included

- Additional reporting where we don't have examples or definitions
- Offline access to the site/data
- Offline local timers for the activity log
- Explicit mobile friendly versions (based on current Building Inspections site)
- Data cleansing and resolving duplicates
- VDS landing page (to be provided by VDS)
- Document Scanning
- Laserfiche access interface (to be provided by Laserfiche)
- Write access to Laserfiche read only
- User Documentation
- Extensive training beyond initial training sessions
- **Hosting fees at the next renewal after installation (assuming installation is pre 1/1/2019)**

Budgetary Estimate

\$50,000 or less

Couple things to note:

- Rates are higher than there were for the original building inspection system
- We did the original inspection system at discount to fill a gap in workload.
- To date, the building inspection has spent over \$30K on the current core system (over multiple projects) plus yearly modifications (since 2015) to the system which are typically in the \$5K to \$10K range.

Roger Fletcher | Software Development and Engineering Manager

☎ Direct: (828) 680-0715 | Office: (828) 394-9100 x 3002 | Fax: (919) 590-1604

✉ RogerFletcher@AutomatedResults.com



Automated Results Computer Consulting, LLC

DISCLAIMER: The information transmitted is intended only for use by the addressee and may contain confidential and/or privileged material. Any review, re-transmission, dissemination or other use of it, or the taking of any action in reliance upon this information by persons and/or entities other than the intended recipient is prohibited. If you received this in error, please inform the sender and/or addressee immediately and delete the material.



used for FLI, links
to state sys. for
data transfer

Subject: CDP's price increase of its Environmental Health software solution beginning 7.1.2018

We know everyone will be entering budget season very soon and because of that, we wanted to inform you early on of a CDP price increase next year beginning 7.1.2018. If your contract is not on the fiscal year, please contact Mike Peth to revise/extend the contract through 6.30.18. We will prorate your current costs for January – June with no increase.

The combination of increased labor, infrastructure and benefit costs over the years coupled with the multiple enhancements CDP has added to your system necessitates us to increase our pricing at this time. A lot has taken place over the past four years:

- We've instituted the Change Control Board which has greatly increased the dialogue between you and CDP resulting in multiple enhancements and standardization. Thank you all who participate.
- Several new annual releases which are accompanied by the Release Notes.
- We've removed the additional Document Management Module (DMS) and its costs by adding the upload functionality directly into CDPims thereby improving the user experience.
- Plan Review functionality will be available before the end of 2017.
- We are introducing an online payment feature this month with no CDP set-up costs (there will be reoccurring costs).
- We are transitioning from Oracle Discoverer's ad-hoc reporting tool (no longer being supported by Oracle) to SplashBI. SplashBI was selected to eliminate user confusion during the transition while providing a more user friendly tool. Training documents and videos will be provided to everyone by 12.31.17.
- We will be replacing our current version of CDPmobile about 7.1.2018 with a new look and feel 'App' version ... but more importantly a true cross-platform product (iOS, Android, Windows).
- From a purely data center perspective we have upgraded our:
 - Our internal internet was increased from 100MB to 400MB and looking at moving to 1000MB soon.
 - Test/development environment has been enhanced with a new storage array to give us more capacity and performance and virtualized all of the CDPmobile, test and production servers.
 - The portal web server will have new hardware and operating system (by the end of 2017).
 - Firewalls enhanced to the latest generation.
 - Internal core network has been increased from 1GB to 10GB.
- In addition, we have also installed a fully redundant UPS/generator system with two separate and redundant power paths.

All reoccurring prices will increase 5% beginning July 1, 2018. One-time costs such as training, custom development, and new mobile licenses will also increase.

CDP's continued success is based on a fundamental set of beliefs: since our clients serve the public - we must uphold the highest level of support, value, and ethics. Evidence of this success can be found in our longstanding clients such as you. Thank you for your continued patronage.

COUNTY HEALTH DEPARTMENT / CDP SOFTWARE SERVICES AGREEMENT

Come the parties to this Agreement, Custom Data Processing, Inc. ("CDP and/or Lessor"), 1408 Joliet Road, Romeoville, Illinois 60446, and Transylvania County Health Department, 98 East Morgan Street, Brevard, NC 28712 (Lessee") on July 1, 2018, and hereby enter into this Agreement whereby Transylvania County leases from CDP the following "Software":

- CDPims/CDPmobile Software for Environmental Health.

(Hereinafter jointly referred to as the "Software").

NOW, THEREFORE, in consideration of the mutual promises, covenants, terms and conditions contained herein, and the payment of the fees specified herein, the Parties agree as follows:

A. Ownership

The Software is leased to the Lessee, not sold. All Software and any rights to this Software (including any changes made at the request or suggestion of Lessee) is the property of CDP hereinafter referred to as "Lessor". Title to each copy of the Software and all related intellectual property rights embodied in or represented by the Software will remain with Lessor at all times, as will all other rights not explicitly granted to Lessee under this Agreement.

B. License grant

Lessor grants Lessee a nonexclusive, limited license to use the Software solely in object code form, provided Lessee complies with all the terms and conditions of this Agreement. The nonexclusive limited license will terminate upon the breach of this Agreement, the expiration of the Agreement, or termination of this Agreement by either of the parties to this Agreement.

C. Confidentiality

All Software, including its existence and features and related information, are proprietary and confidential information of Lessor. Lessee agrees not to disclose, release or provide any documentation, or any related information to any third party during the duration of this agreement without written authorization from Lessor.

Lessor shall hold in trust for the Lessee, and shall not use or disclose to any other person, firm, or corporation during the term of this Agreement, or at any time thereafter, any confidential information of Lessee to which Lessor obtains access in connection with the provision of its services hereunder unless authorized to do so in writing by Lessee. Any such disclosure by Lessor or the Lessor's employees without Lessee's authorization shall represent a breach of this agreement and shall obligate Lessor to pay damages, which damages shall be limited to direct damages and shall in no event exceed the value of the contract and in no event shall Contractor be liable to the Lessee for any indirect, special, incidental, exemplary or consequential damages (including, without limitation, lost profits or goodwill) related to this Agreement or arising from any cause of action whatsoever. However, Lessor's obligation to pay damages is contingent upon (1) the claim(s) not arising, in whole or in part, out of the action or inaction of the Lessee; and (2) the Lessee's not making any admission, concession, consent judgment, default judgment

or settlement of the claim or any part thereof. It is agreed that Lessor has access to all confidential Lessee data and information maintained by the Lessor. The access and use of this data shall be limited to processing reports, development of new reports or functions and answering of questions for Lessee. Confidential information is information that relates to the Lessee's research and development, trade secrets or business affairs. Confidential information includes all information received by Lessor from Lessee except information in the public domain.

D. Copying, Distribution and Use

Lessee may not copy, resell, rent, lease, sublicense or redistribute the Software or its licenses or use or permit others to install or directly or indirectly access or use the Software, its functionality, or its licenses, except as provided in this Agreement.

E. Reverse Engineering, Decompilation, and Disassembly

Lessee may not reverse engineer, decompile, or disassemble the Software or otherwise attempt to derive its source code, except and only to the extent that any of these activities is permitted by applicable law.

F. Modifications and Derivative Works

Lessee may not modify or create derivative works of the Software.

G. Acceptable Use

Lessee may not use the Software for a purpose or in a manner not permitted by the terms of this Agreement including, without limitation, infringement of intellectual property rights.

H. Account Settings

Each License is intended solely for Lessee's use (or use by another End User for whom Lessee has acquired and paid for a license). Lessee (and Lessee licensed End Users) are solely responsible for maintaining the confidentiality and security of Lessee Account Settings. Lessee is solely responsible and liable for any and all use of Lessee Account Settings and for activities that occur on or through Lessee Account(s). Lessee agrees to notify Lessor immediately about any unauthorized access to or use of any of Lessee Account Settings. The Software contains technological measures designed to prevent its unlicensed or illegal use. Lessee agrees that Lessor may use those measures.

I. Accessibility

For optimal access of the Software, Lessee is required to have an uninterrupted internet connection with a minimum bandwidth of 2mbps or greater, with the exception being CDPmobile that has ability to work offline.

J. Patient data – Ownership & Responsibility

Lessee is the owner of all data created by Lessee, or created by the Software with respect to Lessee and is also responsible for the accuracy of all such data. Lessee is solely responsible for preventing the unauthorized release or disclosure of Protected Health Information (PHI), and any claims that may result from such unauthorized release or disclosure.

Access To Files

Lessor agrees that Lessee shall, at all times, either before, during or after the term of this Agreement, have access to the files of Lessee while said files are in the custody of Lessor. This right shall be deemed to survive the term of this Agreement. Lessor's obligation to retain said files shall be limited to a term of six (6) months following termination of this Agreement.

Escrow

Lessor will place the Software product(s) being utilized by the Lessee with an established escrow agent. The Lessee shall be the beneficiary of the Software product(s) being held in escrow when and, if Lessor (or its successor) discontinues providing on-going service to the Lessee as a result of no longer offering such service(s) or insolvency and discontinuance of its operation. The Lessee agrees to provide Lessor specific direction as to who at the Lessee's site shall be the person to whom the Software shall be delivered to and Lessor will advise the escrow agent accordingly. Under no circumstances shall the Lessee make the Software available to any other entity or attempt to compete with Lessor through offering similar service(s).

K. Maintenance and support

Support is provided with any Software subscription. Support includes support for usage of standard functions and any bugs that may be encountered. Bugs should be submitted via customersupport@cdpehs.com with the exact error message and the steps that lead up to the identification of or cause of the error/action resulting in the Bug. Any Updates or Upgrades Lessor may provide the Lessee will be covered by and be subject to the terms of this Agreement. Lessor reserves the right to provide Lessee with updates or supplements to the Software when Lessor considers it necessary to do so to ensure that the Software functions properly and/or meets state or federal certification requirements. Any technical information Lessee provides Lessor in connection with support services it provides may be used by Lessor for its business purposes, including product and service development, subject to the terms of this Agreement. (See paragraph C.)

L. Limited warranties and warranty disclaimer

Lessor warrants that the Software will function substantially in accordance with its Documentation. As Lessee's sole exclusive remedy for breach of this warranty, Lessor will, at its option, fix the defective Software. Lessor will not be responsible for any breach of warranty under conditions of modification by Lessee, End User or a third party, or if the Software has been misused, or damaged; or any malfunctioning of the Software caused by hardware or network configuration or malfunctioning or by third party Software or services.

M. Terms and Termination

The terms of this Agreement will commence upon use of the Software. Thereafter, this agreement shall be automatically renewed for successive one (1) year periods from the ending of the initial term unless Lessee and Lessor enter into a new Agreement that entirely replaces this Agreement or Lessee or Lessor terminates this Agreement as provided herein.

Without prejudice to any other rights, Lessee or Lessor may terminate this Agreement if either party fails to comply with its terms and conditions. If Lessor terminates this

Agreement, (i) Lessee must immediately stop using the Software, and (ii) Lessor will have no further obligation to provide any Services being provided to Lessee or any End Users as of the termination date. The parties' respective rights and obligations under Ownership, Limited Warranty and Warranty Disclaimer, Exclusion of Damages and Limitation of Liability, will survive the termination of this Agreement.

If, upon the termination of this Agreement, for any cause provided for herein, Lessee shall require of Lessor additional services in order to transfer the functions previously provided by Lessor, whether such transfer be wholly "in-house" to Lessee or to any successor vendor, Lessor agrees to provide such additional services based upon its current rates for programming and computer time associated therewith. In such event, Lessor shall also cooperate with Lessee or any successor vendor in order to transfer the functions previously serviced by Lessor to such successor. Lessor agrees to provide Lessee its data as follows:

- Environmental Health data will be provided in a CSV file.

This Agreement may be terminated in whole or in part by either party at its convenience, but only after the other party is given:

- Not less than ninety (90) days written notice of intent to terminate; and
- An opportunity for consultation prior to termination.

If termination is effected, Lessor shall be paid that portion of the compensation which has been earned as of the effective date of termination, but no amount shall be allowed for anticipated profit on unperformed services.

Upon receipt or delivery by Lessor of a termination notice, Lessor shall:

- Promptly discontinue all services affected (unless the notice directs otherwise); and
- Upon payment, deliver or otherwise make available to Lessee all completed deliverables.

Upon termination, Lessee may take over the deliverables and pursue the same to completion with another party. In the event Lessor shall cease conducting business, Lessee shall have the right to offer employment, on a permanent, temporary or contract basis, to any employee of Lessor previously assigned to the performance of this Agreement.

The rights and remedies of Lessee and the Lessor provided in this section are in addition to any other rights and remedies provided by law or under this Agreement.

If, upon the termination of this Agreement, for any cause provided herein, Lessee shall require of Lessor additional services in order to transfer the functions previously provided by Lessor, whether such transfer be wholly "in house" to Lessee or to any successor service provider of Lessor, Lessor agrees to provide such additional services based on its current rates.

N. Severability

If any provision of this Agreement is declared to be unenforceable for any reason, the remainder of this Agreement will continue in full force and effect, and the unenforceable provision will be deemed modified to the extent necessary to comply with the applicable requirements of law, while retaining to the maximum extent permitted by law its intended effect, scope and economic effect.

O. Governing Law

The interpretation and performance of this Agreement will be governed by the laws of the State of Illinois.

P. Service Fees and Payment

During the term of this Agreement, Lessee shall pay to Lessor, for the services provided hereunder, fees in accordance with Schedule A that is attached hereto and made a part hereof.

Lessor shall invoice Lessee for such fees and charges on a monthly basis and payment therefore shall be due upon invoicing. Invoices not paid within 45 days of issuance shall bear interest at the rate of 8% per annum.

The fees called for shall be subject to annual adjustment to reflect increases, in current charges for services of Lessor. Such adjustments shall not exceed five percent (5%) increase.

In the event that the Lessee defaults in the payment of any amount due Lessor under the terms of this Agreement and does not cure the default within ten days of written notice of this default by Lessor, Lessor may, in addition to other rights and remedies then available to it, immediately terminate this Agreement upon giving written notice to the Lessee. Lessor may recover its attorney's fees and court costs from Lessee if it initiates collection efforts, including but not limited to filing a lawsuit, to collect monies due Lessor pursuant to this agreement.

Remit payments to:

CDP, Inc.
1408 Joliet Road
Romeoville, IL 60446

Non-funding.

Lessor stipulates that Lessee is a public entity, governed by certain fiscal laws and constraints and that, therefore, funds available for payments to be made under this Agreement are not available beyond the fiscal year in which such funds are budgeted and appropriated. Lessor agrees that in the event funds necessary for payments to be made under this Agreement are not budgeted by Lessee's governing body for any succeeding fiscal year; or in the event funds, once budgeted, are limited or withdrawn by said governing body due to financial constraints, shortfall of public funds, or for any other reason which, in the governing body's discretion, requires that said funds be limited or withdrawn; then this Agreement shall be deemed to have been terminated for convenience of Lessee, and Lessee shall not be deemed to be in default.

Q. Assignment

Lessor may assign, in whole or in part, its rights and obligations in connection with this Agreement to any affiliate.

R. Additional Modules

As technology changes or unanticipated needs arise, the Lessor will modify, adapt, create or otherwise make whatever changes as appropriate or needed. It is understood that for any and all new projects; requirements and estimated costs associated to work will be mutually agreed upon, and in writing.

Lessee may at any time by written order, make changes to the Scope of Work. If changes not contemplated in the current Software are requested by Lessee which causes an increase in Lessor's cost or time required for performance of any services under this Agreement, an equitable adjustment shall be made and this Agreement shall be modified in writing.

S. Disclosure

Lessor states at the time of signing that to the best of their knowledge all employees of the Lessor have never been convicted of a felony.

T. Discrimination

Lessor shall ensure that no person, on the grounds of race, color, age, religion, sex, marital status, immigration status, national origin, or otherwise qualified handicapped individual, solely by reason of his/her handicap (unless otherwise medically indicated), be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity covered by this contract.

U. Exhibits

The following enumerated exhibits and schedules constitute the only addendums to this AGREEMENT.

Schedule A – Cost Sheet

Schedule B – IT Requirements

Schedule C – Service Level Agreement (SLA)

V. Indemnity and Insurance:

1. Lessor agrees to indemnify, hold harmless and defend the Lessee from and against any and all losses, damages, injuries, liabilities, and claims, including claims for personal injury, death, or damage to personal property from, or arising out of, negligent acts or omissions by Lessor, its agents, representatives, officers, employees or subcontractors in the performance of this Agreement. Lessor's indemnity obligations shall be limited to direct damages and shall in no event exceed the value of this Agreement, and in no event shall Lessor be liable for any indirect, special, incidental, exemplary or consequential damages. Lessor's obligation to indemnify under this Section V.1 is contingent upon (1) the claim(s) not arising, in whole or in part, out of the action or inaction of the indemnified party; and (2) the indemnified party's not making any admission, concession, consent judgment, default judgment or settlement of the claim or any part thereof.

2. In addition to the indemnification obligations in Section V.1 of this Agreement, Lessor will defend or settle any claim made or any suit or proceeding brought against the Lessee insofar as such claim, suit, or proceeding is based, in whole or in part, on an allegation that any of the software or media supplied to the Lessee, or viewed by the Lessee, pursuant to this Agreement, infringes the proprietary and intellectual property rights of any third party in or to any invention, patent, copyright or any other rights, provided that the Lessee will notify Lessor in writing promptly after the third party provides the Lessee notice of a claim, suit or proceeding against the Lessee, and will give Lessor information and such assistance as is reasonable in the circumstances. Lessor will have sole authority to defend or settle any such claim at Lessor's expense. Lessor will indemnify and hold the Lessee harmless from and against any and all such claims and will pay all damages and costs finally agreed to be paid in settlement of such claim, suit, or proceeding as long as Lessee is using Lessor's services in a fashion consistent with that dictated in the Licensing Agreement. However, Lessor's indemnity obligations shall be limited to direct damages and shall in no event exceed the value of this Agreement, and in no event shall Lessor be liable for any indirect, special, incidental, exemplary or consequential damages. If the software in any claim, suit or proceeding is held to infringe any proprietary or intellectual property rights of any third party and the use thereof is enjoined or, in the case of settlement as referred to above, prohibited, Lessor will have the option, at its own expense, to either (i) obtain for the Lessee the right to continue using the infringing item, or (ii) replace the infringing item or modify it so that it becomes non-infringing, provided that no such replacement or modification will diminish the performance of the software.

3. Lessor will at all times during the terms of this Agreement keep in force and effect commercial general liability, automobile liability, excess/umbrella liability, worker's compensation, and employer's liability insurance policies issued by a company or companies rated A- VII or better by AM Best and authorized to do business in the State of Illinois with the following minimum limits of coverage;

Commercial General Liability*
Each Occurrence \$1,000,000
General Aggregate \$2,000,000
Products - Comp/Op Agg \$2,000,000

Automobile Liability
Combined Single Limit \$1,000,000

Excess/Umbrella Liability
Each Occurrence \$1,000,000
Aggregate \$1,000,000

Worker's Compensation Statutory Limits

Employer's Liability*
Each Accident \$100,000
Disease Each Employee \$100,000
Disease Policy Limit \$500,000

*Or such higher limits sufficient for these insurance policies to be scheduled under the Umbrella policy.

1. Coverage afforded shall apply as a primary with Lessee named as an additional insured on the commercial general and excess/umbrella liability policies. Lessor shall give 30 days' advance written notice of cancellation or non-renewal of the insurance policy during the term of this Agreement.
2. The hold harmless, indemnity and insurance provisions of this Agreement shall not expire until the statute of limitations applicable to a claim made by the parties or by third parties pursuant to said provisions has expired or one year from the termination of this Agreement, whichever first occurs.
3. If any policies are written on a claims-made basis, Lessor shall not discontinue or change liability insurance policies in effect during any part of this Agreement without buying an extended or tail insurance policy to cover potential claims that may have occurred during the term of this Agreement.
4. Upon execution of this Agreement, the Lessor shall furnish, if desired, the Lessee with a certificate of insurance, showing evidence of compliance with the above requirements.
5. Lessor shall notify Lessee immediately upon the commencement of any litigation against Lessor where there is any possibility the Lessee may be made a party thereto.

W. Conflict of Interest

Lessor covenants that it presently has no interest and that it will not acquire any interest, direct or indirect, which would conflict in any manner or degree with the performance of services required to be performed under this Agreement. Lessor further covenants, to its knowledge and ability, that in the performance of said services, no person having any such interest shall be employed by Lessor.

X. E-VERIFY & Iran Divestment Act Certification

Pursuant to G.S. 143-48.5 and G.S. 147-33.95(g), the undersigned hereby certifies that contractor named within this document, and the contractor's subcontractors, complies with the requirements of Article 2 of Chapter 64 of the NC General Statutes, including the requirement for each employer with more than 25 employees in North Carolina to verify the work authorization of its employees through the federal E-Verify system. E-Verify system link: www.uscis.gov

By signing this contract vendors, contractors, and/or subcontractors affirm they are not listed and will not utilize a subcontractor listed on the Final Divestment List created by the State Treasurer pursuant to N.C.G.S 143-6A-4, Iran Divestment Act Certification.

Y. Entire Agreement

This Agreement and the aforementioned Exhibits attached hereto constitute the entire Agreement between the parties. Lessor makes no guarantees, express or implied, other than the warranties expressed in this Agreement. No representative or statement not expressly contained in this Agreement or incorporated by reference shall be binding upon Lessor. Agreement may only be modified or amended in writing with mutual consent by the Parties

WITNESS THEREOF, the parties have executed this Agreement this ____ day of _____ 2018.

Transylvania County Health Department

CDP, Inc.

Phone _____

Phone: 800.888.6035

Fax _____

Fax: 630.783.8841

Email: _____

Email: Kelly.pralle@cdpehs.com

Signature: _____

Signature: _____

Print Name _____

Print Name Kelly Pralle

Title: _____

Title: CFO

Date: _____

Date: _____

SCHEDULE A – COSTS

Monthly Subscription/User License Fee	Volume		Fees	Monthly Totals	Annual Totals
CDPims	6		\$22.05	\$132.30	\$1,587.60
Monthly County Program Fee					
CDPims - Food and Lodging	1		\$330.75	\$330.75	\$3,969.00
Public website for viewing of inspections	1		\$0.00	\$0.00	\$0.00
CDPims - Complaints/Request for Service	1		\$0.00	\$0.00	\$0.00
Food Borne Illness Module	1		\$0.00	\$0.00	\$0.00
Activity Module	1		\$0.00	\$0.00	\$0.00
Ad Hoc Reporting	1		\$22.05	\$22.05	\$264.60
CDPmobile/ims Sync	1		\$220.50	\$220.50	\$2,646.00
CDPmobile Maintenance due on annual anniversary dates	4	\$310.00			\$1,240.00
Custom Development \$115/per hour					
CDPmobile new licenses \$1400					
				Monthly Totals	Annual Totals
<i>Prices reflect systems as-is currently being utilized in NC</i>				\$705.60	\$9,707.20

SCHEDULE B – IT REQUIREMENTS

Operating System	Windows® 8 & 8.1 Windows® 10
Processors	Any Intel® processor (Pentium, i-Core, Dual-Core, M) <i>*faster processor gives better performance</i>
Memory	4 GB 1333 MHz DDR3 SDRAM (minimum) 8 or greater GB 1333 MHz DDR3 SDRAM (preferred) <i>*more memory gives better performance</i>
Hard drive	160 GB 5400 rpm 1.8-inch SATA II (minimum) 250 GB 5400 rpm 1.8-inch SATA II (preferred) 80 GB 1.8-inch Solid State Drive (minimum) 160 GB 1.8-inch Solid State Drive (preferred)

After 7.1.2018 CDPmobile/APP H/W requirements

Although CDPims web based application running on desktops can run with less than noted here, we recommend the following for CDPmobile/App for optimal performance.

Windows App Optimized for Touch/Mouse/Keyboard

	Minimum	Recommended
Processor	Intel i3 based processor	Intel i5 dual core processor
Memory	1 GB	4 GB
Disk Storage	250 MB	5 GB
Operating System	Windows 7 Professional and above	Windows 8 or 8.1 Pro / Enterprise (x86/x64)
Pre-Requisites	US English regional settings .NET Framework v4.5.2	US English regional settings .NET Framework v4.5.2

iOS App (after 7.1.18)

	Minimum	Recommended
Device	iPad Air, iPad Mini 2, iPhone 5s	iPad Air 2, iPad min 3 or iPhone 6
Operating System	iOS v8.0 or later	iOS v9.0 or later

Android App (after 7.1.18)

	Minimum	Recommended
Device	Any device	Modern tablet or phone device *
Operating System	Android v4.4 or later	Android v6.0 or later

** Note that there are a wide variety of Android tablet devices and the Android App has not been tested on all of them. In general, CDP recommends reference devices such as the Nexus 5/7/10, Samsung Galaxy Tab series, and Lenovo IdeaTab series.*

Due to the constant evolution of hardware platforms, we ask that you inquire about preferred or tested models at the time of decision making. Please note as long as the above specifications are met at the minimum level CDPmobile will work.

Internet Connection Bandwidth	<p>Though we cannot accurately size up the bandwidth requirement vis-a-vis the number of users as well as other/non-CDP internet activity, we do minimally recommend that the following be considered as a broad guideline.</p> <ul style="list-style-type: none"> • Up to 15 Users: 50 Mbps/download and 10Mbps/upload. • Up to 30 Users: 75 Mbps/download and 15 Mbps/upload. • Up to 50 Users: 100 Mbps/download and 20Mbps/upload.
-------------------------------	---

SCHEDULE C – SERVICE LEVEL AGREEMENT (SLA)

Scope

The Lessor Software Service Level Agreement ("SLA") is intended to describe the level of availability of the Software production server that Lessor will provide to the Lessee.

During the term of the Agreement, Lessor's production servers will be operational and available to the Lessee for at least 99% of the time, excluding scheduled downtime, in any calendar month. If Lessor does not meet the SLA, and if the Lessee meets its obligations under this SLA, the Lessee will be eligible to receive the SLA Credits ("SLAC ") described below. This SLA states the Health Department Lessee's sole and exclusive remedy for any failure by Lessor to provide the Services covered by this SLA. (What is the SLA Credit?)

Definitions

Downtime

Downtime is measured based on the in-accessibility rate of the Lessor hosted Software production servers due to server side failures only. If there is more than fifteen percent (15%) of the user community finding the Lessor Software production server in-accessible then this constitutes a Downtime.

Downtime Period

A period of thirty consecutive minutes of Downtime. Intermittent Downtime for periods less than thirty minutes is not counted towards Downtime Periods.

Covered Services

This refers to the access of the Lessor hosted Software production servers.

Monthly Uptime

$((60 \times 24 \times \text{Days of the calendar month}) - (\text{Number of minutes of Downtime from all Downtime Periods in the calendar month})) / (60 \times 24 \times \text{Days of the calendar month})$.

Scheduled Downtime

Lessor will notify the Lessee of periods of downtime to the commencement of such downtime. Scheduled downtime is not considered downtime for purposes of this SLA, and is not counted towards any downtime periods.

Services

Covered Services under the Agreement.

SLAC

Monthly Uptime (Percentage)	SLAC (Days of Service)
< 99.0% & ≥ 95.0%	1
< 95.0%	5

Health Department Responsibilities

The Lessee must notify Lessor and request the SLAC within thirty days (30) from the time the Lessee becomes eligible to receive SLAC.

SLAC is only available to the Lessor Software hosted model of subscription.

Failure to comply with the above will forfeit the Lessee's right to receive SLAC.

Exclusions

The SLA does not apply to any service/s that expressly exclude this SLA or any performance issues: (i) caused by factors outside of Lessors reasonable primary control, including without limitation, acts of God, acts of government, flood, fire, earthquakes, civil unrest, acts of terror, strikes or other labor problems (other than those involving Lessor's employees), or Internet service provider failures or delays, SSL provider failures and; (ii) that resulted from the Lessee's equipment or third party equipment/Software, or both (not within the primary control of Lessor).

Maximum Credit

The aggregate maximum number of SLAC to be issued by Lessor to the Lessee for all Downtime Periods that occur in a single calendar month shall not exceed fifteen days (15) of Service to be added to the end of the Lessee's term. SLAC may not be exchanged for, or converted to monetary/subscription amounts.

Disclaimer

Every effort has been made to ensure the accuracy and correctness of the information contained herein. However in the unlikely event of certain errors and/or omission, Lessor will not be liable to be held responsible for any loss whatsoever due to the usage of this document. Lessor also reserves the right to modify the contents of this document without any prior notice.



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We are pleased to provide this Proposal

Transylvania County Septic Permits Quote

Quote #003922

Version 1



Transylvania County



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Prepared By

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Greensboro, NC 27410
Phone: 800-401-9544 x42
Email: tim.kesler@osdsinc.com



Septic Permits (Binders and File Cabinets)		Qty	Price	Extended
<i>Manual indexing LN, FN; County Case No., Name, and Sys number. Documents are 11x17 or smaller, scanning in black and white, 300 dpi. Laserfiche Format.</i>				
PREP/SCAN	Prep and Scan Documents	134500	\$0.075	\$10,087.50
INDEX	Manual Indexing* 3 fields - 10 keystrokes per document	975000	\$0.005	\$4,875.00
OS-SC-BOXES	Boxes and labels are provided free of charge.	1	\$0.00	\$0.00
Septic Permits (Binders and File Cabinets) Subtotal				\$14,962.50

Transportation and Shredding		Qty	Price	Extended
TRANS	Transportation - per mile each trip	198	\$1.75	\$346.50
TRANS	Transportation - per box each trip (estimated 38 total boxes required)	38	\$1.00	\$38.00
OS-SC-SHRED	Shredding Services per box (standard size) (if requested by client)	0	\$5.50	\$0.00
Transportation and Shredding Subtotal				\$384.50



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Processes & Services

Qty

Price

Extended

Our Quality Control process starts from the moment the boxes are picked up at your site. We log, double check the inventory sheets provided and verify all records have been received. At each stage of the project, the next stage is double checking and verifying the work of the previous stage. A sample box is completed for approval at the onset of the project to determine accurate communication on project requirements.

- 1. During the prepping stage, files are counted and verified to the log sheet provided with each box, dividers are inserted (if desired) and all operations required in preparing the files are completed, such as removing staples, flattening turned corners, removing or replacing sticky notes, etc.*
- 2. During the scanning stage, technicians are charged with verification of scanning all pages within the file in the order they reside, at the best quality available at 300 dpi and stored in a Group IV tif format as required by the NC State Archives. All scanners are equipped with the latest image enhancement settings to assure high-quality scans and double-feed detection.*
- 3. During the Quality Control stage, technicians are checking each image for readability, proper orientation, blank page removal and re-scanning with the powerful Kofax VRS software where necessary.*
- 4. All files are then run through the post-processing stage for indexing (double key validation) and breaking documents into the required structure. *If a data base is provided, indexing fees will be reduced.*
- 5. Upon completion the files are reviewed for accuracy, compared once again to the inventory control sheets assuring all files were scanned and divided as necessary.*
- 6. Files are reviewed one more time for accuracy by the supervisor before exporting the files in the proper format for delivery via DVD or secure ftp.*
- 7. All technicians working on the files initial and document the date and time they spent on each task. If a question arises, we review it with the appropriate personnel.*
- 8. As deliveries are made, we verify that the delivery coincides with the data received for that pickup indicating box numbers, number of documents and images completed.*
- 9. All paper files are kept in a secure warehouse adjoining the service bureau with limited access until they are moved to an off-site long-term storage facility or shredded.*
- 10. Data is kept in our secure data center and backed up daily. Once a project is completed, the data is purged from our system. We do offer to keep a backup for our clients should that be desired.*
- 11. If paper files in our warehouse are to be shredded and we receive written approval to do so, we have a certified shredding company come to our facility and we monitor the entire process, documenting that all documents/papers were properly disposed of. Upon completion of the on-site shredding, the truck returns to its plant where the shredded paper is run through an additional shredding operation. A certificate of disposal is provided to you upon completion.*
- 12. Files that need extended storage are inventoried, palletized, shrink-wrapped, and transported to our partner's secure facility for the duration of storage cycle.*
- 13. The only potential risks to the documents would be if a traffic accident occurred during the transportation of the files. All boxes will be taped with tamper-evident tape however prior to leaving your facility to add additional security to the boxes to assure they remain intact in case of a collision.*
- 14. Document accessibility – One Source will provide 1-2 hour accessibility, depending on file size, to the emergency requests for the first 100 file pulls at no additional charge. We prep, scan and index files then upload to our ftp server for your access. We will email or phone a confirmation to the file requestor or IT. Files 101 & beyond will carry a service fee of \$25 per file. Fax requests will carry a service fee of \$10. Full accessibility to physical records in storage at One Source by designated personnel is available upon request.*

Processes & Services Subtotal

\$0.00

Proposal Summary		Total Investment
Septic Permits (Binders and File Cabinets)		\$14,962.50
Transportation and Shredding		\$384.50
Processes & Services		\$0.00
Total		\$15,347.00

Complete Your Order

To complete your order, please sign below then email or fax this document to us.

Signature _____ Date _____

Printed Name _____ PO # (if applicable) _____

Terms and Conditions:

All prices exclude applicable taxes and freight.
Travel and Expenses for On-Site services will be billed separately.
The quoted prices are Valid for 60 Days.

Payment of amount due:

Scanning Services are billed incrementally based on actual number of images or keystrokes as data is delivered. Balances invoiced on delivery, net due in 20 days.

We accept Master Card, VISA and American Express. Amounts above \$5,000 paid by credit card may be subject to a 2.5% transaction fee.

Thank you for your order. Your electronic signature, per the Electronic Signature Act, is considered equivalent to your signed and faxed signature, and allows you to accept and place your order. A copy of this acceptance and the attached quote or proposal document will be sent to your email address to complete your order acceptance. If you have any questions, please feel free to contact us. ALL SALES ARE FINAL.



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Professional Services (per hour)		Qty	Price	Extended
OS-PS-DV	Application Development Services per conference call.	40	\$250.00	\$10,000.00
<i>Travel Expenses for On-site Professional Services (TBD)</i>				
Professional Services (per hour) Subtotal				\$10,000.00

Proposal Summary		Total Investment
Professional Services (per hour)		\$10,000.00
Total		\$10,000.00



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Signature _____ Date _____

Printed Name _____ PO # (if applicable) _____

Terms and Conditions:

- Software and Annual Maintenance will be invoiced upon acceptance of the proposal, net due upon receipt.
- For projects that include more than 20 hours of professional services, 50% of the estimated hours will be invoiced upon acceptance of the proposal, net due upon receipt.
- Remaining professional services and travel expenses will be invoiced upon completion of the project, net due upon receipt.

All prices exclude applicable taxes and freight.
The quoted prices are valid for 60 days.

Thank you for your order. Your electronic signature, per the Electronic Signature Act, is considered equivalent to your signed and faxed signature, and allows you to accept and place your order. A copy of this acceptance and the attached quote or proposal document will be sent to your email address to complete your order acceptance. If you have any questions, please feel free to contact us. ALL SALES ARE FINAL.



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 Greensboro, NC 27410
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Software			Price	Extended
LF-MNF05	Laserfiche Avante Named Full User with Snapshot and Email. Use for systems existing before Jan. 1, 2016.	4	\$500.00	\$2,000.00
LF-MATM	Laserfiche Avante Standard Audit Trail for Full Users	4	\$75.00	\$300.00
LF-MWAX	Laserfiche Avante Web Access - includes Laserfiche Mobile	4	\$100.00	\$400.00
LF-MFRM	Laserfiche Avante Forms for Full Users	4	\$50.00	\$200.00
Software Subtotal				\$2,900.00

Annual Support / Maintenance		Qty	Price	Extended
LF-MNF05B	Laserfiche Avante Named Full User with Snapshot & Email- Basic Annual Support	4	\$100.00	\$400.00
LF-MATMB	Laserfiche Avante Standard Audit Trail- Basic Annual Support	4	\$15.00	\$60.00
LF-MWAXB	Laserfiche Avante Web Access- Basic Annual Support	4	\$20.00	\$80.00
LF-MFRMB	Laserfiche Avante Forms for Full Users- Basic Annual Support	4	\$10.00	\$40.00
Annual Support / Maintenance Subtotal				\$580.00

Professional Services		Qty	Price	Extended
OS-PS-PM	Project Management	1	\$250.00	\$250.00
OS-PS-IN	System Installation	4	\$187.50	\$750.00
OS-PS-UT	User Training (per hour)	4	\$187.50	\$750.00

Professional Services and Travel Expenses are estimated and may be adjusted, should the requirements of your project change.
 All pro services will be billed at our normal rate of \$187.50/hour. After hours pro services are billed at \$250.00/hour.

Professional Services Subtotal				\$1,750.00
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Hardware		Qty	Price	Extended
DS-530	Epson DS-530 WorkForce Color Scanner with 3 Year Depot Warranty-35ppm/70ipm, 50 sheet ADF Capacity, 8.5 x 36" max paper size	1	\$395.00	\$395.00
Hardware Subtotal				\$395.00

Proposal Summary		Total Investment
Software		\$2,900.00
Annual Support / Maintenance		\$580.00
Professional Services		\$1,750.00
Hardware		\$395.00
Total		\$5,625.00

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To complete your order, please sign below then email or fax this document to us.

Signature _____ Date _____

Printed Name _____ PO # (if applicable) _____

Terms and Conditions:

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- For projects that include more than 20 hours of professional services, 50% of the estimated hours will be invoiced upon acceptance of the proposal, net due upon receipt.
- Remaining professional services and travel expenses will be invoiced upon completion of the project, net due upon receipt.

All prices exclude applicable taxes and freight.
The quoted prices are valid for 60 days.

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PROJECT BUDGET and NARRATIVE JUSTIFICATION (for modification rev01/2018)

C.A.R.E. Coalition STOP Act Grant SP#021961-02

A. Personnel:

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
(1)Project Coordinator	TBD	\$33,100	.50 FTE	\$16,550
			TOTAL	\$16,550

JUSTIFICATION:

Coalition Coordinator will coordinate the Action Plan of this project, with experience in Public Health Community Outreach and Strategic Prevention Framework, grant writing and sustainability. Position is classified as Health Educator I according to North Carolina personnel policy. Coordinator will direct 18.75 hours of effort weekly [$\$16.97/\text{hr}/18.75/52\text{wk} = \$16,550$]

FEDERAL REQUEST (enter in Section B column 1 line 6a of form SF424A) **\$16,550**

[In-Kind Contribution: Transylvania County Public Health Business Manager, 7% effort= \$3,700]

B. Fringe Benefits:

Table 3: FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	7.65%	\$16,550	\$ 1,266
NC Retirement	7.82%	\$16,550	\$ 1,294
Insurance	fixed \$11,000 per employee	.5	\$5,500
Work Comp	1.778%	\$16,550	\$ 294
TOTAL			\$ 8,354

JUSTIFICATION: Fringe reflects current rate for agency.

FEDERAL REQUEST (enter in Section B column 1 line 6b of form SF424A) **\$8,354**

[In-kind Contribution: Transylvania County Public Health Business Manager, 7% effort= \$1,286.]

C. Travel:**FEDERAL REQUEST**

Purpose of Travel	Location	Item	Rate	Cost
(1) NC Preventing Underage Drinking Initiative meetings	Greensboro, NC	RT mileage	408 miles @ \$0.45 x 2 trips	\$ 368
		Hotel	\$100/night x 2 nights	\$ 200
		Per Diem	\$45/day x 4 days	\$ 180
(2) NLLEA Conference, April or August 2018	TBD	airfare	\$250/RT x 1 persons	\$ 250
		Per Diem	\$45/day x 1 persons x 3 days	\$ 135
		hotel	\$275/night x 2 x 1 persons	\$550
			TOTAL	\$ 1683

JUSTIFICATION:

(1) Attendance at 2 of the quarterly state underage drinking prevention meetings (NCPUDi) is to enhance our coalition's capacity to assess underage drinking issues, problems, consequences and to work effectively to develop, design and implement effective community based interventions to reduce underage drinking.

(2) Travel to National Liquor Law Enforcement Association Trainings/Symposium during 2018 for 1 Law Enforcement officers.

FEDERAL REQUEST (enter in Section B column 1 line 6c of form SF424A) **\$1683**

[In-Kind Contribution: Transylvania County vehicle use: 3000 miles @ \$.45/mile = \$1350]

D. Equipment: An article of tangible, nonexpendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit (federal definition). Organizations should follow their documented capitalization policy thresholds.

FEDERAL REQUEST – (enter in Section B column 1 line 6d of form SF424A) **\$ 0**

E. Supplies: Materials costing less than \$5,000 per unit and often having one-time use

FEDERAL REQUEST

Item(s)	Rate	Cost
Display board posters for Town Hall meetings and community events	10 x \$230 @	\$ 300
	TOTAL	\$ 300

JUSTIFICATION: The display board posters are needed for Town Hall educational meetings and other events where the community will be gathered to discuss underage drinking issues and related action.

FEDERAL REQUEST – (enter in Section B column 1 line 6e of form SF424A) **\$ 300**

[In-Kind Contributions: Transylvania County: Office Supplies/Postage: \$400; Copies: \$600. Total: \$1000]

F. Contract:

FEDERAL REQUEST

Name	Service	Rate	Other	Cost
(1) Law Enforcement Trainer	Policy and Enforcement Curriculum development and Training	\$ 5,000 per 16 week course	2 courses	\$10,000
(2) Epiphany Consulting Services	Evaluator	\$40 per hour x 120 hours	12 month period	\$4,800
(3) Brevard College Criminal Justice Honors Society	Town Hall Meeting Coordination	\$500 per event x 2 events	12 month period	\$1,000

Commented [KG1]:

Name	Service	Rate	Other	Cost
(4) Program Director	Technical assistance	\$35 per hour x 2 hrs per wk	12 month period	\$3,640
			TOTAL	\$19,440

JUSTIFICATION:

- (1) College level Criminal Justice professor/Law enforcement professional will develop curriculum, lead policy development and train law enforcement officers in enforcement best practices for enforcing existing laws, to include on, off premise Compliance Checks, Party ordinances. In future project years, others will be developed, as needed, such as "Shoulder Tap," drinking/driving enforcement, sobriety checkpoints, fake IDs, Source investigations etc. He will also assist in coalition/ community education around underage drinking efforts.
- (2) Evaluator is an experienced firm with expertise in coalition process, substance abuse, research and evaluation, is knowledgeable about the population of focus, and will report GPRA data.
- (3) Brevard College Criminal Justice Honors Society will serve as Town Hall Meeting Coordinator and will develop and assist in implementing a plan to include public education and outreach efforts to engage the community and key actors about recipient activities, and provide presentations at public meetings (three per year).
- (4) Karen Gorman, existing DFC Program Director, will provide Training and Technical Assistance to Coordinator

Commented [KG2]:

FEDERAL REQUEST – (enter in Section B column 1 line 6f of form SF424A) \$19,440

[In-Kind Contribution: Time and Training costs for 5 Law Enforcement Officers per course x 2 = \$23,000 (\$1500 tuition + \$20/hr x 40 hr = \$2300 per officer per course)]

G. Construction: NOT ALLOWED – Leave Section B columns 1& 2 line 6g on SF424A blank.

H. Other:

FEDERAL REQUEST

Item	Rate	Cost
Printing: Brochures, event flyers,	1000 pieces @\$.40	\$ 400
Underage drinking prevention Promotional materials	400 @ \$1	\$400
	TOTAL	\$ 800

JUSTIFICATION:

- (1) Printing for Brochures, event flyers to be used at various community/youth functions (health fairs, town halls and exhibits; etc.) and
- (2) Promotional materials with prevention messaging for youth/college students

FEDERAL REQUEST – (enter in Section B column 1 line 6h of form SF424A) **\$ 800**

[In Kind contribution: office space 64sq ft x \$20/sq ft x 12 mo = \$15,000]

Indirect Cost:

FEDERAL REQUEST (enter in Section B column 1 line 6j of form SF424A) **\$0**

TOTAL DIRECT CHARGES:

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF424A) **\$ 47,127**

INDIRECT CHARGES:

FEDERAL REQUEST – (enter in Section B column 1 line 6j of form SF424A) **\$0**

TOTALS: \$47,127

FEDERAL REQUEST – (enter in Section B column 1 line 6k of form SF424A) **\$47,217**

Provide the total proposed project period and federal funding as follows:

Proposed Project Period

- a. Start Date: 09/30/2016
- b. End Date: 09/29/2020

BUDGET SUMMARY (should include future years and projected total)

Category	Year 1	Year 2*	Year 3*	Year 4*	Year 5*	Total Project Costs
Personnel	\$ 5,547	\$ 16,550	\$ 16,550	\$ 16,550	0	\$ 55,197
Fringe	\$ 424	\$ 8,354	\$ 8,354	\$ 8,354	0	\$ 25,486
Travel	\$ 4,945	\$ 1683	\$ 1683	\$ 1683	0	\$ 9,994
Equipment	0	0	0	0	0	0
Supplies	\$ 1,900	\$ 300	\$ 300	\$ 300	0	\$ 2,800
Contractual	\$32,776	\$19,440	\$ 19,440	\$ 19,440	0	\$ 91,096
Other	\$ 1,553	\$ 800	\$ 800	\$ 800	0	\$ 3,953
Total Direct Charges	\$47,145	\$47,127	\$47,127	\$47,127	0	\$188,508
Indirect Charges	0	0	0	0	0	\$0
Total Project Costs	\$47,145	\$47,127	\$47,127	\$47,127	0	\$188,508

TOTAL PROJECT COSTS: Sum of Total Direct Costs and Indirect Costs

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF424A) **\$47,127**

***FOR REQUESTED FUTURE YEARS:**

1. Please justify and explain any changes to the budget that differs from the reflected amounts reported in the 01 Year Budget Summary.

The major budget change results from the fact that Program Coordinator becomes Personnel with Fringe benefits, rather than Contractual. Travel, Supplies and Other categories were reduced to help cover increased costs.

CARE Coalition (SP#20377-04) Section B: Budget Narrative (Revised 01/2018)

A. Personnel:

Table 1: FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Coalition Coordinator	TBD	\$33,100	.50FTE	\$16,550
Youth Coordinator	Kristen Gentry	\$33,100	1.0 FTE	\$33,100
TOTAL				\$49,650

NARRATIVE JUSTIFICATION:

Youth Coordinator and Coalition Coordinator: Will coordinate the work of the coalition and DFC activities, including training, coalition communication, data collection, and information dissemination. Coalition Coordinator and Youth Coordinator will demonstrate experience in Public Health Community Outreach and Strategic Prevention Framework, grant writing and sustainability. Positions are classified as Health Educator I according to North Carolina personnel policy. Coordinator will direct 18.75 hours of effort weekly [$\$16.97/\text{hr}/18.75/52\text{wk} = \$16,550$].

Youth and Community Outreach Coordinator: will direct full time (37.5hrs) level of effort to the DFC Program [$\$16.97/\text{hr}/37.5/52\text{wks} = \$33,100$].

Table 2: NON-FEDERAL MATCH

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Health Department Director	Elaine Russell	\$80,815	.11FTE	\$ 8,890
Business Officer	Angela Leopard	\$52,500	.22FTE	\$11,550
Health Educator/PIO	Tara Rybka	\$42,687	.11FTE	\$ 4,696
TOTAL				\$25,136

NARRATIVE JUSTIFICATION: .11FTE = 4hrs/week

Health Department Director: The Health Department Director, Elaine Russell, will be responsible for, and daily oversight of the grant, to ensure that all activities are completed according to the Action Plan, and oversee financial, budget, personnel, reporting matters for the program in accordance with federal requirements. She/he will devote .11FTE, 4 hours/week to the project.

Business Officer: Angela Leopard manages contracts and financials for the Transylvania Public Health. She also has delegation of authority to enter into contracts and submit financial documents on behalf of the program director. She will direct .21 FTE to the project, 8 hours per week.

Health Educator/Public Information Officer: Tara Rybka serves as media advisor to the Coalition, on behalf of the fiscal agent. She will direct .11 FTE to the project, 4 hrs/week.

Source of Match Funds: Transylvania County

FEDERAL REQUEST: \$49,650

NON-FEDERAL MATCH: \$25,136

B. Fringe Benefits:

Table 3: FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	7.65%	\$49,650	\$ 3,798
NC Retirement	7.82%	\$49,650	\$ 3,883
Insurance	fixed \$11,000 per employee	1.5	\$16,500
Work Comp	1.778%	\$49,650	\$ 883
TOTAL			\$25,064

NARRATIVE JUSTIFICATION: Federal request for fringe benefits reflects needs for full-time Prevention Specialist, and FICA only for part-time Project Director and Coalition Coordinator at current rates for Transylvania County.

Table 4: NON – FEDERAL MATCH

Component	Rate	Wage	Cost
FICA	7.65%	\$25,136	\$1,923
NC Retirement	7.82%	\$25,136	\$1,966
Insurance	fixed	.44FTE of \$11,000	\$4,840
Work comp	1.778%	\$25,136	\$ 447
TOTAL			\$9,176

NARRATIVE JUSTIFICATION: Match for fringe benefits reflects needs for staff in Table 2, at current rates for Transylvania County.

Source of Match funds: Transylvania County

FEDERAL REQUEST: \$25,064

NON-FEDERAL MATCH: \$9,176

C. Travel:

Table 5: FEDERAL REQUEST

Purpose of Travel	Location	Item	Rate	Cost
Annual CADCA Forum	Washington, DC	Airfare	\$250/flight x6persons	\$1,500
		Hotel	\$200/night x4rooms x4nights	\$3,200
		Per Diem	\$45/day/6persons X 5 days	\$1350

Epiphany Conference	Evaluation	St. Louis	Airfare	\$500/flight x2persons	\$1,000
			Car Rental	\$200	\$200
			Hotel	\$150/night/2nights/2rooms	\$600
			Per Diem	\$45/day/2persons X3days	\$270
Youth to Youth Conference Training		Charlotte, NC	Registration	\$450/8persons	\$3600
			Van rental	\$600	\$600
			TOTAL		\$12,320

NARRATIVE JUSTIFICATION: Travel funds are requested to take 2 adults and 4 youth to the February 2017 CADCA Forum; 2 chaperones and 6 youth to attend the summer Youth to Youth leadership training in Charlotte, NC; and 2 staff to attend the Epiphany Coalition retreat in September, 2018. Lowest available plane fares as of 9/30/2016 are used. Per Diem and local travel rates are based on Transylvania County rates.

Table 6: NON-FEDERAL MATCH

Purpose of Travel	Location	Item	Rate	Cost
Local/Regional Training /mtgs	Statewide	Mileage	4000 miles@.56/mile	\$2,240
Facilitate local youth travel	Regional	Mileage	1000 miles@\$.56/mile	\$ 560
		TOTAL		\$2,800

NARRATIVE JUSTIFICATION: Travel provided by Transylvania County vehicle program. Local travel rate is based on GSA rate found at <http://www.gsa.gov>.

SOURCE OF MATCH FUNDS: Transylvania County

FEDERAL REQUEST: \$12,320

NON-FEDERAL MATCH: \$2,800

D. Equipment:

NARRATIVE JUSTIFICATION: No permanent equipment to be purchased

FEDERAL REQUEST: \$0

NON-FEDERAL MATCH: \$0

E. Supplies: Materials costing less than \$5,000 per unit and often having one-time use.

Table 9: FEDERAL REQUEST

Item(s)	Rate	Cost
Coalition promotional items; badges	400 items @ \$1.39 each	\$556
Copies	8000 copies x \$0.5/copy	\$400
TOTAL		\$ 956

NARRATIVE JUSTIFICATION: General office supplies, postage, copies and promotional items are estimated from previous Coalition budgets. Promotional materials include magnets, stickers, etc to implement messaging for community and ID badges for Coalition members.

Table 10: NON – FEDERAL MATCH

Item(s)	Rate	Cost
General Office Supplies	\$20/mo. X 12 mo.	\$240
Postage	\$10/mo. X 12 mo.	\$120
Copies and supplies TC Schools		\$1,000
TOTAL		\$1,360

NARRATIVE JUSTIFICATION: General office supplies, postage, copies and promotional items are estimated from previous Coalition budgets. TC Schools will provide up to \$1,000 in copying and supplies for the Prevention Specialist. SOURCE OF MATCH: Transylvania County Public Health Dept., Transylvania County Schools

FEDERAL REQUEST: \$ 956

NON-FEDERAL MATCH: \$1,360

F. Contracts:

Table 11: FEDERAL REQUEST

Name	Service	Rate	Other	Cost
1) To be selected	Coalition Training	\$1000/trainer x 2 one-day trainings	Materials \$10/person x 25 people = \$250	\$2,250
2) Allison Development Group	Web/IT/Media Contract	\$7,561		\$7,561
3) Epiphany Community Services	Evaluation Contractor	\$50/hour x 20 hours x 12		\$10,000
4) Local Police Department	Alcohol Compliance Checks	6 Officers @ \$40/hour x 6 checks		\$1,440
5) Karen Gorman Program Director	Technical Assistance	\$35/hr x 8 hr/wk x 52		\$14,560
TOTAL				\$35,811

NARRATIVE JUSTIFICATION:

- 1) Coalition Training cost estimates are based upon past experience with trainers, and we will request bids based upon our budget.
- 2) Allison Development Group will continue website maintenance and weekly social media update services.
- 3) Evaluation Contractor selected by bid during Year 2 will continue to work with Staff to ensure program efficacy, to include collection of core measures, creation of evaluation report, coalition evaluation support (e.g., member survey), and activity evaluation support (e.g., pre/post survey development).
- 4) Local Police Chief provided cost information for alcohol compliance checks.
- 5) Karen Gorman, existing Program Director is becoming Contractor, to allow for more Coordinator time.

Table12: NON – FEDERAL MATCH

Name	Service	Rate	Other	Cost
Coalition members	Participation in coalition activities outlined in Action Plan	15 members @ \$32.29/hr. x 5 hr./mo. (average) x 12 mo.		\$29,061
Local School District	School ResourceOfficers	500 hours of education @ \$18/hr		\$9,000
Local Police Department	Alcohol Compliance/DUI Checks	4Officers @ \$50/hour x 2/month x 12	1 hour each	\$4800
Youth members	Alcohol ID Compliance Checks	8 youth @ \$50/youth x 6 checks = \$2400 16 parent chaperones x 6 checks x \$25/check = \$2,400		\$4800
Media sponsorship	Local cable station agrees to run coalition promotion. PSA an average of 2 weeks/month for 12 months Local newspaper agrees to run ad/article/month Local radio station PSAs	\$90/month/12 50 column inches/month@\$338 65 – 30sec ads@\$7		\$1080 \$4050 \$ 450
Advertising	Local Theater	\$3 x 360 days		\$1200
Episcopal Church	Community Coalition Grant Program			\$2,500
NC Alcohol Beverage Commission/Alcohol Law Enforcement	2 Responsible Alcohol Server Program (RASP)Trainings	@\$500		\$1000

Parenting Workshop- NC Parent Resource Center	Workshop	\$1125		\$1125
Dr. Joe Cohen, MD	Data Collection, Healthcare Policy/Protocol Work “Dessert with a Doc” presentation	6hrs/month x 12 mos @ \$130/hr 5hrs @\$130/hr		\$11,010
Family Dinner Series	Coordination, space, materials and administration	\$200/session x 12 sessions		\$2,400
Brevard Alcoholic Beverage Commission local Board		5% profits		\$11,250
TC Sheriff's Office	Shield Camp for 26 youth	2 weeks @ \$10,000		\$20,000
Family Place	parenting and youth risk mitigation classes	4 x 12mo x \$100		\$4,800
VAYA Health	Youth Mental Health First Aid trainings	4 @ \$665		\$ 2,660

Brevard College	Community Service Initiative Program volunteers	20 hrs./mo. x \$17.50/hr. x 8 mo		\$ 2,800
TOTAL			\$113,986	

NARRATIVE JUSTIFICATION: Coalition Member participation is based on attendance at monthly meetings and occasional trainings. Volunteer rate is obtained from calculator at: independentsector.org for social/community service Officers. The Sheriff's Dept Lieutenant in charge provided the estimate of time spent by Student Resource Officers implementing substance abuse education in the schools. Police Chief provided cost and time for DUI checks during project period. We estimate that Youth Coalition volunteers and adults/coalition members/parents will be doing 6 alcohol sales checks (license checks), with training by the state Alcohol Law Enforcement Agent for the area. We have developed relationships with local media, and they have been generous with advertising Coalition messages in the past. They were contacted specifically for this budget and provided the in-kind advertising dollars noted here, in writing. We will apply for, and expect to receive a Community Coalition Grant from Project Lazarus for prescription abuse activities. The regional Alcohol Law Enforcement agent supervisor quoted the value of the RASP trainings, free for the community, upon request. The NC Parent Resource Center has agreed to Partner with CARE and offer a free workshop around family/substance abuse prevention (Mileage \$358 Hotel \$200 Meals \$65 Professionals Services \$500). Dr. Joe Cohen has volunteered tirelessly for CARE, and estimated the value of his time/services on his CIA. The Brevard Alcoholic Beverage Commission (ABC) Board was contacted when it was discovered that their bylaws provide up to 5% of their profits to be used for alcohol education. This has not been done in past years; but the new Officer, in conversation with CARE Coordinator, committed all 5% to be used in 2014-2015 and beyond. ABC store profits are over \$200,00 annually. VAYA Health, a substance abuse prevention entity, represented on the Coalition, is committing to holding four Mental Health First Aid trainings for youth and parents at the quoted value. The Brevard College Community Service Initiative Program has pledged 20 hours/month of student volunteers to assist CARE in community initiatives; their time (estimated below national average of \$19.09/hr from independentsector.org) will be used to supplement Coordinators efforts in outreach and clerical tasks.

SOURCE OF MATCH FUNDS: Specified in first column of Table 12

FEDERAL REQUEST: \$35,811

NON-FEDERAL MATCH: \$113,986

G. Construction: NOT ALLOWED

H. Other:

Table 13: FEDERAL REQUEST

Item	Rate	Cost
Memberships/subscriptions	CADCA	\$ 300
Brochures/Rx disposal literature/Underage Drinking literature for merchants	TBD	\$ 881
	TOTAL	\$1,181

NARRATIVE JUSTIFICATION: Prevention Specialist will be provided cell phone use for the project; the cost of a national, unlimited no-contract plan. CADCA membership for CARE Coalition is required. We are budgeting for purchasing available literature to provide prevention messaging to local merchants for their customers/stores.

Table 14: NON – FEDERAL MATCH

Item	Rate	Cost
Cell phones	\$80/month x 12mo x 2	\$ 1,920
Conference Room- Transylvania County	\$75 x 15 mtgs	\$1,125
Coordinator Office Space (including all utilities and internet access) Transylvania County	\$18/sqft/300sqft/12 mo Public Health Dept	\$64,800
	TOTAL	\$67,845

NARRATIVE JUSTIFICATION: Project Director and Coalition Coordinator will use personal cell phones and receive a 20% County Employee discount. Transylvania County provides a conference room for the Coalition upon reservation for monthly meetings and trainings. We expect to hold four trainings and 11 monthly meetings. Price per square foot for coordinator office space provided by the Transylvania County Department of Public Health was obtained from the department Business Officer/Cost allocation Plan, and includes all heat, utilities and internet.

SOURCE OF MATCH FUNDS: Transylvania County.

FEDERAL REQUEST: \$1,181

NON-FEDERAL MATCH: \$67,845

Proposed Project Period:

a. Start Date: 10/01/2017

b. End Date: 09/29/2018

TABLE 15: BUDGET SUMMARY

Category	Federal Request	Non Federal Request	Total
A. Personnel	\$ 49,650	\$25,136	\$ 74,786
B. Fringe	\$ 25,064	\$ 9,176	\$ 34,240
C. Travel	\$ 12,320	\$ 2,800	\$ 15,120
D. Equipment	\$ 0	\$ 0	\$ 0
E. Supplies	\$ 956	\$ 1360	\$ 2,316
F. Contracts	\$ 35,811	\$113,986	\$149,797
G. Other	\$ 1,181	\$ 67,845	\$ 69,026
Total Direct Costs	\$124,982	\$220,303	\$345,285
Indirect Costs	\$ 0	\$0	\$ 0
Total Project Costs	\$124,982	\$220,303	\$345,285

Table 16: FUTURE YEARS BUDGET SUMMARY

Projected Future Years	Federal Request	Non-Federal Match
Year 2	\$125,000	\$152,188
Year 3	\$125,000	\$195,319
Year 4	\$125,000	\$220,303
Year 5	\$125,000	\$189,786
TOTAL(2-5)	\$500,000	\$757,596

The federal dollars requested for all object class categories for the first 12-month period are entered on Form 424A, Section B, Column 1, line 6a-6i.

Table 17: FUTURE YEARS AND PROJECTED TOTAL *

Category	2nd Project Year	2nd Project Year	3rd Project Year	3rd Project Year	4th Project Year	4th Project Year	5th Project Year	5th Project Year
	Federal	Match	Federal	Match	Federal	Match	Federal	Match
Personnel	\$80,676	\$19,940	\$69,662	\$25,136	\$49,650	\$25,136	\$ 49,650	\$ 25,136
Fringe Benefits	\$19,536	\$6532	\$19,270	\$9,142	\$25,064	\$ 9,176	\$ 25,064	\$ 9,176
Travel	\$7150	\$2800	\$12,320	\$2800	\$12,320	\$2800	\$12,320	\$2800
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$956	\$2500	\$956	\$610	\$956	\$1360	\$956	\$1360
Contracts	\$15,250	\$0	\$ 21,611	\$0	\$ 35,811	\$0	\$35,811	\$0
Community/Coalition Members	\$0	\$89,786	\$0	\$89,786	\$0	\$89,786	\$0	\$89,786
Other	\$1,432	\$30,645	\$1,181	\$67,845	\$1,181	\$130,517	\$1,181	\$100,000
Total Direct Costs	\$125,000	\$152,188	\$125,000	\$195,319	\$125,000	\$220,303	\$125,000	\$189,786
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$125,000	\$152,188	\$125,000	\$195,319	\$125,000	\$220,303	\$125,000	\$189,786

FEDERAL REQUEST: \$625,000

Jonathan Griffin

From: Elaine Russell
Sent: Monday, April 02, 2018 10:11 PM
To: Gay Poor; Angela Leopard; Laura Petit
Cc: Jaime Laughter
Subject: FW: Fwd: FW: FY 18 Estimate and FY 19 Budget

Hi Gay,

Please see below for the feedback from Angela and I on your budget questions. Due to circumstances we discussed earlier this evening, there has been limited time to work on the questions. Please let us know if you need additional information in the days ahead!

Thank you,
Elaine

J. Elaine Russell, MPH
Health Director
Phone: 828-884-3135 ext. 1747
elaine.russell@transylvaniacounty.org



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From: Angela Leopard
Sent: Monday, April 2, 2018 8:36 PM
To: Elaine Russell <elaine.russell@transylvaniacounty.org>
Subject: RE: Fwd: FW: FY 18 Estimate and FY 19 Budget

Elaine,

I have reviewed your FY 18 Estimates and FY 19 Budget Request for Public Health and Environmental Health and have the following questions/comments.

Revenues

Estimate:

5110

251-0006: Please add settlement received after estimate was prepared. Done

251-0007: Through February, \$9,319 had been received. Should estimate be increased? Current year annualized (CYA) is close to budget. Immunizations tend to be higher around flu and beginning of school year. I think that leaving it at \$11,000 is more accurate.
551-0005: 03/29 year-to-date (YTD) = \$56,080. Can the estimate be increased? Why are these fees lower than originally projected? Immunizations tend to be higher around flu and beginning of school year. I think that leaving it at \$65,000 is more accurate.

5136

251-0001: Through February, \$42,517 had been received. Should estimate be increased? CYA would be \$63,776; FY 17 was \$67,304.) No, this is based on funding authorization. We are only given what is allocated. This is not based on usage.

5140

251-0006: Please add settlement received after estimate was prepared. Done

5160

251-0001: Through February, only \$59,431 had been received. Do you know why this is below expected levels for this time of year? Based on WIRM allocations that are available for draw and deliverables that allow us to draw against this fund.

5185

351-0001: At \$16,283, this is also less than would be expected. Funding authorization through the AA provides funding eligibility. Deliverables and expenses associated with the deliverables determine the reimbursement amounts we are eligible to draw against the funding authorization.

5186

550-0001: 03/29 YTD = \$80,047; CYA would be \$106,703. FY 17 actual was \$103,614. Should estimate (\$85,000) be increased? Increased
550-0002: 03/29 YTD = \$38,615. Estimate for this also looks low. Increased

5187

251-0000: Can estimate be increased for additional funds budgeted in FY 18? No, those will only be granted at their FYE 9/30, if there are funds available to be carried over.

5188

251-0000: Why is the estimated revenue less than originally budgeted? This is a reimbursement model, we must spend the funds, in accordance with the grant outlines, in order to draw against the funds.

5189

351-0001: In FY 17, additional funds were received near yearend. Do you expect that to happen again this year to bring the revenues up to the budgeted level? No, we have no reason, at this time, to expect additional funding that has not been drawn down already.

5195

351-0001: Can estimate be increased for additional funds budgeted in FY 18? No, this is based on AA funding authorization and is drawn against once approved expenses are made.

5199

451-0004: Is the disconnect between estimated SmartStart revenues and estimated expenditures still due to the application of those funds to salary reimbursement for the Child Services Coordinator? Yes.

Budget:

Are the amounts budgeted for State and federal funds based on State and federal projections for FY 19 funding levels? If not, how did you project these revenues? Yes, they are pulled straight from the AA's.

Do the fees charged for adult health and immunizations cover the costs of the medical supplies and vaccines? Yes

5110

551-0005: Why is the amount budgeted for FY 19 (\$65,000) less than FY 18's budget (\$90,000)? Are you seeing lower utilization of this service? We were encouraged to raise this amount for FY18 so we did, however, we have not historically had such a large amount in actual revenue. \$65,000 is more reasonable to expect.

5132 & 5134

451-000X: How are the amounts charged to the school system determined? This is an amount that has been in contract with the school since before 2015. The EC school nurse amount is billed by hour and is a fixed amount that is determined by federal Exceptional Children funding allocated to the local school system by the state. Only time spent in direct service of the needs of Exceptional Children meets the criteria for charging. Any time spent on leave, staff training and development, or other agency activities is covered by county funds. The other school nurse contract is based on a set rate per month. This amount does not cover the full amount of the position because the nurse is not solely using her time for the schools. The county pays for the time that is allocated to the HD and any paid leave time. We review this each year and determine that if we revisit the amount the school system would potentially include the increase in the request back to the county. No changes have been made to the established financial structure of this arrangement.

5134

351-0001: Is the State funding for school nurses still capped at \$50,000? Yes, this again is based on the funding authorization amount set fourth in the AA.

5186

550-0001: Why is the amount budgeted for FY 19 (\$95,000) less than FY 17 actual revenue of \$103,614? (Could additional revenue help offset the cost of hiring another EH Program Specialist?) Increased

550-0002: Please review projection. Do you anticipate an increase in demand for well inspections? Increased

5199

451-0004: Same as question about estimate. Yes.

Expenditures

Estimate:

5110

230: 03/29 YTD exceeds estimate and budget. Need to do budget amendment for Angela. Dr. Shea's monthly payment is currently \$500. Dr. Shea is in 220 not 230. An additional \$500 is

budgeted outside of his set \$500 per month to cover if he has overage that is billed by hour. I was going to do budget amendment however, I was told I could not do BA from salary lines.

307: 03/29 YTD = \$5,387; estimate = \$5,703? Do you want to increase the estimate? (There may still be a misunderstanding on coding between 5110 and 5186.) The copier that used to be billed to HD admin needs to be moved to EH, we had asked for that last year. Currently there is nothing billed to EH and they have a full size printer that only EH uses.

322: 03/29 YTD = \$21,676. Do you expect to buy more this year? Yes, there is a potential to do so. Also, we often have to move money between 322-0000 and 322-0001 based on type of vaccine usage.

431: 03/29 YTD = \$5,789.87. What training do you have scheduled between now and yearend? Multiple large conferences for R. Blake, along with some other quarterly training that our staff are attending.

5130

306: 03/29 YTD = \$1,064; estimate = \$7,116; budget = \$0? Budget is not currently \$0, it is \$7116, based on funding authorization and recommendation for specific equipment covered by the AA.

5137, 5139, 5140

220: Dr. Shea's monthly payment is currently \$100. Correct, we budget this to make sure that we have money to cover Dr. Shea or the PA's for additional hours required for certain programs.

5140

220: Current year annualized (CYA) is \$13,575, and FY 17 actual was \$12,775. Why is the estimate so much higher? This included last years budget request to increase Dr. Shea's hourly rate. Please refer to previous year approval documents.

5185

307: No charges this year or in prior two years. Based on AA budget requirements, these are both reimbursement model but we need to include in budget because we may utilize and they are set forth in our state funding authorization budget.

317: No charges this year or in prior two years. Based on AA budget requirements, these are both reimbursement model but we need to include in budget because we may utilize and they are set forth in our state funding authorization budget.

5186

307: Monthly charges average \$55. Please review budget too. Please review note on 5110-307

431: What courses do you have planned before yearend? These were all included in the budget supplemental sheets for FY18.

5187

230: 03/29 YTD = \$9,608.99; estimate = \$10,500? Do you want to increase the estimate? Based on grant budget

301: 03/29 YTD = \$1,206.03; estimate = \$6,500? Do you expect to spend funds prior to yearend? Based on grant budget

306: 03/29 YTD = \$977.20; estimate = \$6,000? Do you expect to spend funds prior to yearend? Based on grant budget

420: Based on CYA annualized, charges will exceed budget. Based on grant budget

433: 03/29 YTD = \$480.38 – exceeds budget and estimate. Adjusted. Based on grant budget

5188

230: 03/29 YTD = \$5,400 – exceeds budget and estimate. Corrected estimate, but does not exceed budget it is \$32,776 for FY 18?

5192

220: Dr. Shea's monthly payment is currently \$200. See notes for other Dr. Shea areas. This is also something that is questioned each year. To be fiscally responsible we need to have adequate budget to cover Medical Director in each program, as I have to submit the budget to state consultants and we need to prove that we have adequate funds set aside to cover any issues if they may arise.

230: 03/29 YTD = \$9,459.52; estimate = \$10,284? Do you want to you increase the estimate? Increased

431: 03/29 YTD and estimate = \$513; budget = \$0. Will include budget amendment. Conference BCCCP coordinator attended and funds covered through AA.

5195

306: Please adjust estimate for additional funds received. Done

Budget:

5110

101: How was the salary determined for the position reclassified from Grade 15 to Grade 19? (5% increase = \$45,763, which is more than min for Grade 19.) (\$9,720 = total impact) The salary recommendation takes into account experience, Masters degree, addition of supervisory duties of state and federal grant projects, and investment in the cultivation of the future agency leadership/succession plan. The BOH supported the recommendation.

102: Part-time added for full year for retired Nursing Supervisor. (\$24,361) Please reconcile budget numbers on Hourly Wage Details with expenditure worksheet.

230: FY 18 includes monthly charges from Mitchell & McCormick. Do you plan to use their services again next year? To the best that we can determine at this time, no.

307: Please review. Wells Fargo lease = \$261.88/month. Copy costs average \$330.55/month.

340: Note says "1 per staff member" – 1 what?

359: Are you expecting a decrease in fuel usage next year? No. If additional staff approved, fuel usage would increase.

363: Per quote from Duraline, your printer maintenance will be \$295 next year. What printer, our printers upstairs were replaced with Copy Works printers? That is a high maintenance price for such old equipment.

364: Please review. Current monthly charge from Patagonia = \$1,766.50 + \$50 for electronic patient consents. Also paying \$85-\$90/month for Healthstream Inc. from this line. Healthstream is not budgeted for the upcoming year as we are canceling this service. DocuSign should be budgeted in 805. Will move, this has been budgeted in this line since I came to HD. I cannot find any recent charges to any Health Dept accounts for LaserFiche or ESRI? We have paid for ESRI and LaserFiche since I came to the HD.

420: Current monthly charge from Comporium = \$1,125.82, Verizon = \$38.01, and average from Information Technology = \$39. Adjusted

431: Will any of the travel be out-of-state? If so, per the instructions, list all travel costs, including the purpose of the trip and number of employees going. *This applies to all departments within Public and Environmental Health.* Review formula on detail worksheet (1st two rows not included in 5110 total. Adjusted) Annual CDC conference to Atlanta for Tara. Travel to national conferences would seek to use federal grant funds and/or special scholarship opportunities offered by various public health associations and partnerships.

460: What do you anticipate using these funds for next year? So far \$267 has been spent for advertising this FY, but less than \$100 was spent in the prior two years. Support of the agency's external communications plan and branding.

805: Need to coordinate with Dean to be sure we are not double-budgeting for the licenses. Also please include the budget for DocuSign in this line. Adjusting, we have not received any information thus far from IT in order to include numbers for BOH approval, we had to have something or the approval would be knowingly inaccurate.

833: Please explain the request for a new counter at the 3rd floor reception window. The current counter is not wide enough for clients to comfortably use, it's more like a narrow shelf!

5131

101: Are there any state requirements concerning number of cases/nurse? Where are the offsetting funds budgeted? (10-6-5131-251-0005?) What have those funds been used for in the past? Case load is determined by CCWNC (manager of Medicaid services in WNC). A full case-load, depending on complexity, of cases would be an estimated 50 children. CCWNC would cover 100% of the cost of an employee doing full-time case management. A child health nurse (5130) relies on state funds, fees from well-child assessments, county funds, and as proposed in the FY18-19 budget the Smart Start funds that had been used historically for training supplies/materials.

5137, 5139, 5140, 5192

220: Dr. Shea's monthly payment is currently \$100. Answered already.

5140

220: What is the basis for the budget? (FY 16 actual = \$2,801, FY 17 = \$12,775, CYA = \$13,575)

321: Are you seeing an increase in clients or medical supply costs – or both? Based on purchases and need.

5185

307: No charges this year or in prior two years. Based on AA budget

317: No charges this year or in prior two years. Based on AA budget

805: No charges this year or in prior two years. Coordinate with IT. These have been used in 306 in order to bill against AA budget, if it is not in our budget I cannot draw against the reimbursement.

5186

101: Request included an additional EH Program Specialist. How was the salary for this position determined? Salary schedule What is the current backlog/delay in doing on-site and well inspections? 4-6 weeks Is the delay due to increased demand for services? Yes and the complexity of the work in the department. If you added another full-time position, could you reduce or eliminate the part-time? Not recommended, the part-time position is a veteran EH employee that has the knowledge, skills, and history to handle the septic repair requests that come into the agency. It's some of the most complicated and time-intensive work due to the age of the systems, the tight lots, and the fiscal/social challenges face by many of the clients.

102: Need to add part-time information to Hourly Wage Detail sheet. Not requesting a new position, included in salary sheets from Sheila.

306: No water testing charged to this line so far this year. We order in May typically in a bulk order.

805: Please provide additional justification for \$50,000 for on-line onsite/wells system, including how it will benefit the department and the public, whether or not you have looked at other software for this purpose, and how software on the market compares in functionality and cost to software developed by Automated Results? This recommendation is result of the LEAN 6 Efficiency study conducted in the program in January of this year. Improved data management was one of the key findings of the study. On-site and well data is currently held in an Access database that will lose

Microsoft support in the near future per IT. When Access loses support, it is imperative that the data contained therein be moved to a new management platform. To better serve the public and facilitate communication between departments, it was determined the most logical place to house the data would be through a build-out of the software serving Building Inspections. This would make data transferable between the departments and create a greater customer access to the information. What would the annual maintenance costs be for this software? That has not been determined.

Scanning costs are not listed in the documentation column. These should be added to 230: Contract Services. Please provide justification for scanning EH documents (\$30,972). The history for on-site and well permits, prior to using the Access Database, is entirely paper. That will need to be scanned and linked to a new software build, if and when that is pursued.
860: Additional vehicle requested for new position. I did not find the quote in your folder. Price used from EH vehicle purchases last year, quote will be requested.

5187

230: How will the additional funds in this line be used? Based on federal grant guidelines and budget.

XXX: Do you have to categorize expenditures according to grant outlines? Yes and must be approved by federal grant officer in order to move, these were approved in January when these budgets were due.

5192

220: Dr. Shea's monthly payment is currently \$200. Already answered.

Please let me know if you need clarification on any of my questions/comments. I know I haven't allowed you much lead time, but please respond to as many of these questions as possible before we meet on Tuesday so that we may use that time together to focus on the most significant items in your FY 19 budget request.

Thanks,
Gay

Angela Leopard
Business Officer
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From: Elaine Russell
Sent: Saturday, March 31, 2018 2:05 PM
To: Angela Leopard <angela.leopard@transylvaniacounty.org>
Subject: Re: Fwd: FW: FY 18 Estimate and FY 19 Budget

Rec'd will start working on answers/feedback...Elaine

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From: Elaine Russell
Sent: Saturday, March 31, 2018 2:00:56 PM
To: Angela Leopard
Subject: Fwd: FW: FY 18 Estimate and FY 19 Budget

Please help me answer these for Gay!!!!

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From: Gay Poor
Sent: Saturday, March 31, 2018 1:57:56 PM
To: Elaine Russell
Cc: Jaime Laughter
Subject: FW: FY 18 Estimate and FY 19 Budget

Elaine,

I have reviewed your FY 18 Estimates and FY 19 Budget Request for Public Health and Environmental Health and have the following questions/comments.

Revenues

Estimate:

5110

251-0006: Please add settlement received after estimate was prepared.

251-0007: Through February, \$9,319 had been received. Should estimate be increased? Current year annualized (CYA) is close to budget.

551-0005: 03/29 year-to-date (YTD) = \$56,080. Can the estimate be increased? Why are these fees lower than originally projected?

5136

251-0001: Through February, \$42,517 had been received. Should estimate be increased? CYA would be \$63,776; FY 17 was \$67,304.)

5140

251-0006: Please add settlement received after estimate was prepared.

5160

251-0001: Through February, only \$59,431 had been received. Do you know why this is below expected levels for this time of year?

5185

351-0001: At \$16,283, this is also less than would be expected.

5186

550-0001: 03/29 YTD = \$80,047; CYA would be \$106,703. FY 17 actual was \$103,614. Should estimate (\$85,000) be increased?

550-0002: 03/29 YTD = \$38,615. Estimate for this also looks low.

5187

251-0000: Can estimate be increased for additional funds budgeted in FY 18?

5188

251-0000: Why is the estimated revenue less than originally budgeted?

5189

351-0001: In FY 17, additional funds were received near yearend. Do you expect that to happen again this year to bring the revenues up to the budgeted level?

5195

351-0001: Can estimate be increased for additional funds budgeted in FY 18?

5199

451-0004: Is the disconnect between estimated SmartStart revenues and estimated expenditures still due to the application of those funds to salary reimbursement for the Child Services Coordinator?

Budget:

Are the amounts budgeted for State and federal funds based on State and federal projections for FY 19 funding levels? If not, how did you project these revenues?

Do the fees charged for adult health and immunizations cover the costs of the medical supplies and vaccines?

5110

551-0005: Why is the amount budgeted for FY 19 (\$65,000) less than FY 18's budget (\$90,000)? Are you seeing lower utilization of this service?

5132 & 5134

451-000X: How are the amounts charged to the school system determined?

5134

351-0001: Is the State funding for school nurses still capped at \$50,000?

5186

550-0001: Why is the amount budgeted for FY 19 (\$95,000) less than FY 17 actual revenue of \$103,614? (Could additional revenue help offset the cost of hiring another EH Program Specialist?)

550-0002: Please review projection. Do you anticipate an increase in demand for well inspections?

5199

451-0004: Same as question about estimate.

Expenditures

Estimate:

5110

230: 03/29 YTD exceeds estimate and budget. Need to do budget amendment for Angela. Dr. Shea's monthly payment is currently \$500.

307: 03/29 YTD = \$5,387; estimate = \$5,703? Do you want to increase the estimate? (There may still be a misunderstanding on coding between 5110 and 5186.)

322: 03/29 YTD = \$21,676. Do you expect to buy more this year?

431: 03/29 YTD = \$5,789.87. What training do you have scheduled between now and yearend?

5130

306: 03/29 YTD = \$1,064; estimate = \$7,116; budget = \$0?

5137, 5139, 5140

220: Dr. Shea's monthly payment is currently \$100.

5140

220: Current year annualized (CYA) is \$13,575, and FY 17 actual was \$12,775. Why is the estimate so much higher?

5185

307: No charges this year or in prior two years.

317: No charges this year or in prior two years.

5186

307: Monthly charges average \$55. Please review budget too.

431: What courses do you have planned before yearend?

5187

230: 03/29 YTD = \$9,608.99; estimate = \$10,500? Do you want to increase the estimate?

301: 03/29 YTD = \$1,206.03; estimate = \$6,500? Do you expect to spend funds prior to yearend?

306: 03/29 YTD = \$977.20; estimate = \$6,000? Do you expect to spend funds prior to yearend?

420: Based on CYA annualized, charges will exceed budget.

433: 03/29 YTD = \$480.38 – exceeds budget and estimate.

5188

230: 03/29 YTD = \$5,400 – exceeds budget and estimate.

5192

220: Dr. Shea's monthly payment is currently \$200.

230: 03/29 YTD = \$9,459.52; estimate = \$10,284? Do you want to you increase the estimate?

431: 03/29 YTD and estimate = \$513; budget = \$0.

5195

306: Please adjust estimate for additional funds received.

Budget:

5110

101: How was the salary determined for the position reclassified from Grade 15 to Grade 19? (5% increase = \$45,763, which is more than min for Grade 19.) (\$9,720 = total impact)

102: Part-time added for full year for retired Nursing Supervisor. (\$24,361) Please reconcile budget numbers on Hourly Wage Details with expenditure worksheet.

220: Dr. Shea's monthly payment is currently \$500.

230: FY 18 includes monthly charges from Mitchell & McCormick. Do you plan to use their services again next year?

307: Please review. Wells Fargo lease = \$261.88/month. Copy costs average \$330.55/month.

340: Note says "1 per staff member" – 1 what?

359: Are you expecting a decrease in fuel usage next year?

363: Per quote from Duraline, your printer maintenance will be \$295 next year.

364: Please review. Current monthly charge from Patagonia = \$1,766.50 + \$50 for electronic patient consents. Also paying \$85-\$90/month for Healthstream Inc. from this line. DocuSign should be budgeted in 805. I cannot find any recent charges to any Health Dept accounts for LaserFiche or ESRI?

420: Current monthly charge from Comporium = \$1,125.82, Verizon = \$38.01, and average from Information Technology = \$39.

431: Will any of the travel be out-of-state? If so, per the instructions, list all travel costs, including the purpose of the trip and number of employees going. *This applies to all departments within Public and Environmental Health.* Review formula on detail worksheet (1st two rows not included in 5110 total.)

460: What do you anticipate using these funds for next year? So far \$267 has been spent for advertising this FY, but less than \$100 was spent in the prior two years.

805: Need to coordinate with Dean to be sure we are not double-budgeting for the licenses. Also please include the budget for DocuSign in this line.

833: Please explain the request for a new counter at the 3rd floor reception window.

5131

101: Are there any state requirements concerning number of cases/nurse? Where are the offsetting funds budgeted? (10-6-5131-251-0005?) What have those funds been used for in the past?

5137, 5139, 5140, 5192

220: Dr. Shea's monthly payment is currently \$100.

5140

220: What is the basis for the budget? (FY 16 actual = \$2,801, FY 17 = \$12,775, CYA = \$13,575)

321: Are you seeing an increase in clients or medical supply costs – or both?

5185

307: No charges this year or in prior two years.

317: No charges this year or in prior two years.

805: No charges this year or in prior two years. Coordinate with IT.

5186

101: Request included an additional EH Program Specialist. How was the salary for this position determined? What is the current backlog/delay in doing on-site and well inspections? Is the delay is due to increased demand for services? If you added another full-time position, could you reduce or eliminate the part-time?

102: Need to add part-time information to Hourly Wage Detail sheet.

306: No water testing charged to this line so far this year.

805: Please provide additional justification for \$50,000 for on-line onsite/wells system, including how it will benefit the department and the public, whether or not you have looked at other software for this purpose, and how software on the market compares in functionality and cost to software developed by Automated Results? What would the annual maintenance costs be for this software?

Scanning costs are not listed in the documentation column. These should be added to 230: Contract Services. Please provide justification for scanning EH documents (\$30,972).

860: Additional vehicle requested for new position. I did not find the quote in your folder.

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230: How will the additional funds in this line be used?

XXX: Do you have to categorize expenditures according to grant outlines?

5192

220: Dr. Shea's monthly payment is currently \$200.

Please let me know if you need clarification on any of my questions/comments. I know I haven't allowed you much lead time, but please respond to as many of these questions as possible before we meet on Tuesday so that we may use that time together to focus on the most significant items in your FY 19 budget request.

Thanks,
Gay