



Public Health

100 Years of Service ★ 1913-2013

FY 2015 1ST AND 2ND QUARTER

FOR DURHAM COUNTY DEPARTMENT OF PUBLIC HEALTH

FY 2015 BUDGET

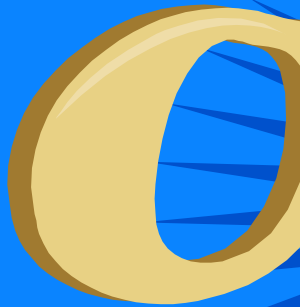
GENERAL FUND

- FY 15 Approved Budget
21,841,914
- County Funding
15,719,673
- Other Funding
6,122,241
- FY 15 Current Budget
22,781,244
- County Funding
16,288,030
- Other Funding
6,493,214



1ST QUARTER EXPENDITURES ENDING 9/30/14

Prior Fiscal Year Comparison Cost Center/Description	Expenditures	
	1st Qtr FY 14 % Expended	1st Qtr FY 15 % Expended
5100621100 ADMIN	22%	24%
5100621200 DEPARTMENTAL	53%	52%
5100621500 NUTRITION	23%	23%
5100621600 HEALTH EDUCATION	21%	21%
5100621700 LABORATORY	20%	25%
5100621800 DENTAL	18%	22%
5100621900 DINE	N/A	19%
5100622100 ADULT HEALTH	21%	24%
5100622200 IMMUNIZATION	30%	34%
5100622300 TUBERCULOSIS SCREENING	25%	24%
5100622400 PHARMACY	27%	22%
5100622500 FAMILY PLANNING	20%	23%
5100622600 BCCCP	3%	0%
5100622700 AIDS CONTROL	26%	22%
5100622900 DIABETES COALITION PROJ	15%	16%
5100623100 GENERAL NURSING	25%	25%
5100623200 MATERNAL HEALTH	24%	26%
5100623300 CHILD HEALTH	25%	20%
5100623500 JAIL	31%	31%
5100623600 SCHOOL HEALTH	20%	19%
5100623800 DURHAM CONNECTS	7%	14%
5100623900 BABY LOVE PROGRAM	24%	25%
5100624100 GENERAL INSPECTIONS	21%	22%
5100624200 PARENTING PROGRAMS	0%	6%
5100624400 WATER & WASTE INSPEC	17%	24%
5100624500 LOCAL PUBLIC HEALTH	21%	22%
OVERALL	25%	25%



1ST QUARTER REVENUES ENDING 9/30/14

Prior Fiscal Year Comparison Cost Center/Description	Revenues	
	1st Qtr FY 14 % Collected	1st Qtr FY 15 % Collected
5100621100 ADMIN	33%	7%
5100621200 DEPARTMENTAL	11%	27%
5100621500 NUTRITION	10%	8%
5100621600 HEALTH EDUCATION	21%	21%
5100621700 LABORATORY	0%	0%
5100621800 DENTAL	5%	13%
5100621900 DINE	N/A	5%
5100622100 ADULT HEALTH	14%	15%
5100622200 IMMUNIZATION	18%	21%
5100622300 TUBERCULOSIS SCREENING	42%	22%
5100622400 PHARMACY	0%	59%
5100622500 FAMILY PLANNING	20%	38%
5100622600 BCCCP	28%	3%
5100622700 AIDS CONTROL	58%	81%
5100622900 DIABETES COALITION PROJ	6%	0%
5100623100 GENERAL NURSING	43%	0%
5100623200 MATERNAL HEALTH	7%	11%
5100623300 CHILD HEALTH	26%	26%
5100623500 JAIL	17%	19%
5100623600 SCHOOL HEALTH	21%	37%
5100623800 DURHAM CONNECTS	0%	-2%
5100623900 BABY LOVE PROGRAM	25%	25%
5100624100 GENERAL INSPECTIONS	15%	13%
5100624200 PARENTING PROGRAMS	0%	7%
5100624400 WATER & WASTE INSPEC	24%	24%
5100624500 LOCAL PUBLIC HEALTH	11%	21%
OVERALL	15%	16%



2ND QUARTER EXPENDITURES ENDING 12/31/14*

Prior Fiscal Year Comparison Cost Center/Description	Expenditures	
	2nd Qtr FY 14 % Expended	2nd Qtr FY 15 % Expended
5100621100 ADMIN	46%	46%
5100621200 DEPARTMENTAL	63%	65%
5100621500 NUTRITION	39%	41%
5100621600 HEALTH EDUCATION	43%	42%
5100621700 LABORATORY	38%	46%
5100621800 DENTAL	43%	43%
5100621900 DINE	N/A	25%
5100622100 ADULT HEALTH	45%	44%
5100622200 IMMUNIZATION	53%	49%
5100622300 TUBERCULOSIS SCREENING	51%	46%
5100622400 PHARMACY	47%	50%
5100622500 FAMILY PLANNING	39%	44%
5100622600 BCCCP	39%	1%
5100622700 AIDS CONTROL	28%	43%
5100622900 DIABETES COALITION PROJ	33%	30%
5100623100 GENERAL NURSING	50%	47%
5100623200 MATERNAL HEALTH	44%	49%
5100623300 CHILD HEALTH	46%	35%
5100623500 JAIL	55%	55%
5100623600 SCHOOL HEALTH	41%	38%
5100623800 DURHAM CONNECTS	41%	34%
5100623900 BABY LOVE PROGRAM	41%	40%
5100624100 GENERAL INSPECTIONS	41%	41%
5100624200 PARENTING PROGRAMS	0%	18%
5100624400 WATER & WASTE INSPEC	37%	44%
5100624500 LOCAL PUBLIC HEALTH	40%	40%
OVERALL	45%	45%



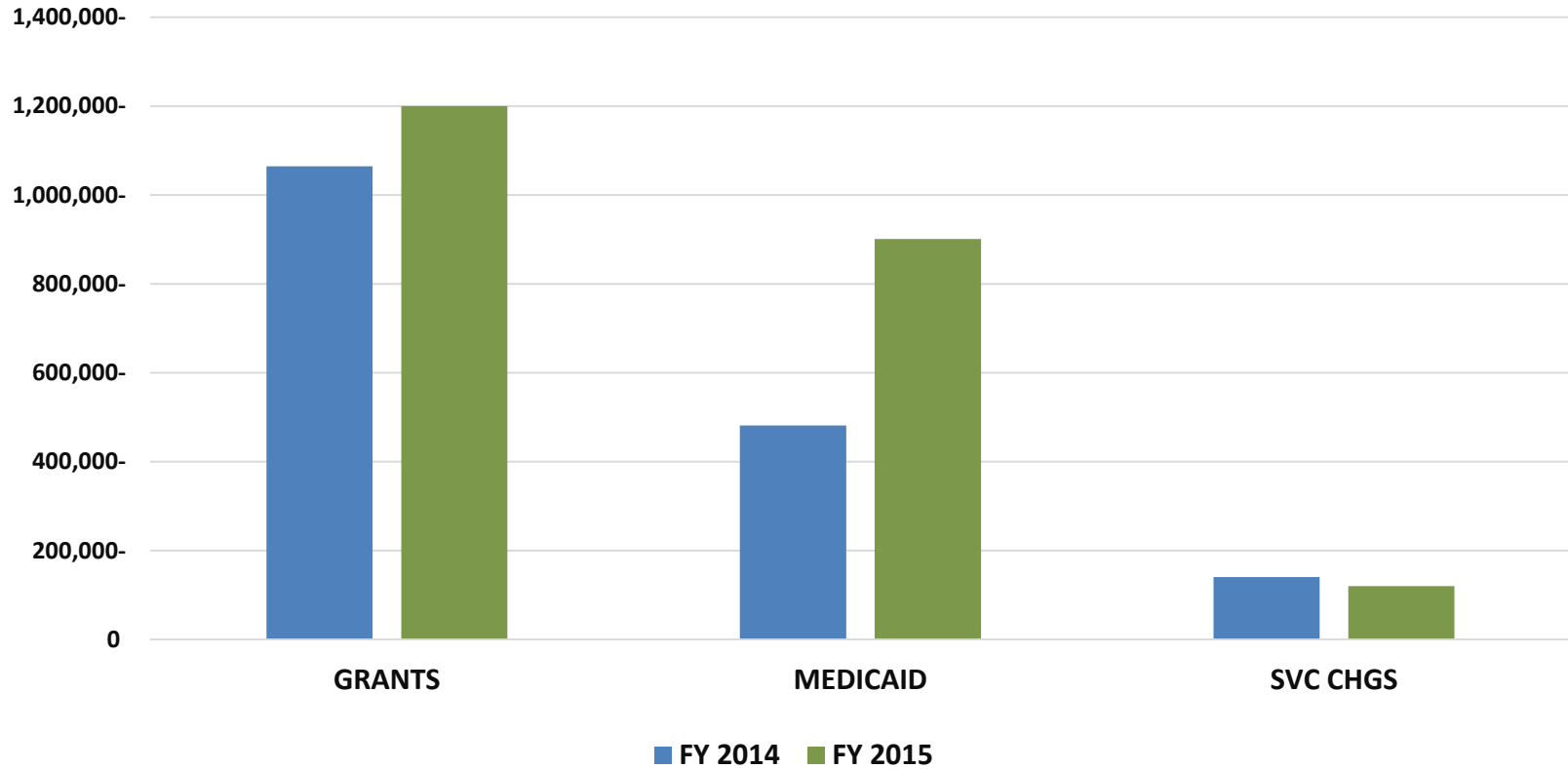
2ND QUARTER REVENUES ENDING 12/31/14*

Prior Fiscal Year Comparison Cost Center/Description	Revenues	
	2nd Qtr FY 14 % Collected	2nd Qtr FY 15 % Collected
5100621100 ADMIN	62%	14%
5100621200 DEPARTMENTAL	29%	56%
5100621500 NUTRITION	13%	55%
5100621600 HEALTH EDUCATION	42%	38%
5100621700 LABORATORY	0%	0%
5100621800 DENTAL	10%	19%
5100621900 DINE	0%	16%
5100622100 ADULT HEALTH	58%	50%
5100622200 IMMUNIZATION	32%	47%
5100622300 TUBERCULOSIS SCREENING	61%	51%
5100622400 PHARMACY	0%	44%
5100622500 FAMILY PLANNING	30%	73%
5100622600 BCCCP	62%	13%
5100622700 AIDS CONTROL	9%	118%
5100622900 DIABETES COALITION PROJ	12%	9%
5100623100 GENERAL NURSING	97%	0%
5100623200 MATERNAL HEALTH	26%	39%
5100623300 CHILD HEALTH	35%	53%
5100623500 JAIL	35%	63%
5100623600 SCHOOL HEALTH	69%	50%
5100623800 DURHAM CONNECTS	37%	-1%
5100623900 BABY LOVE PROGRAM	34%	54%
5100624100 GENERAL INSPECTIONS	40%	41%
5100624200 PARENTING PROGRAMS	0%	20%
5100624400 WATER & WASTE INSPEC	39%	37%
5100624500 LOCAL PUBLIC HEALTH	30%	47%
OVERALL	27%	34%



REVENUE TYPE COMPARISON ENDING 12/31


(Excludes Medicaid Cost Settlement)



FY15 FUNDING CONCERNS

- Detention Center Medication Costs
- OBCM & CC4C Reduction
- Other Grant Reductions





Questions/comments



Public Health

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