



Public Health

FY 2017 COUNTY MANAGER RECOMMENDED BUDGET UPDATE

FOR DURHAM COUNTY DEPARTMENT OF PUBLIC HEALTH

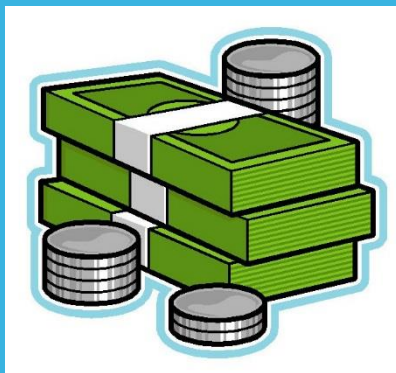
FY 16 APPROVED VS FY 17 REQUESTED

- | | | |
|--|---|--------------------|
| ■ FY 16 Approved Budget
22,134,505 | ■ FY 17 Requested Budget
26,487,897 | ■ 20%
4,353,392 |
| ■ FY 16 Personnel Budget
13,968,933 | ■ FY 17 Requested Personnel
Budget
17,435,188 | ■ 25%
3,466,255 |
| ■ FY 16 Operating Budget
8,165,572 | ■ FY 17 Requested Operating
Budget
9,052,709 | ■ 11%
887,137 |



FY 17 REQUESTED VS COUNTY MANAGER RECOMMENDED

■ FY 17 Budget Request 26,487,897	■ FY 17 Recommended 23,763,902	■ (10%) (2,723,995)
■ FY 17 Personnel Budget Request 17,435,188	■ FY 17 Recommended Personnel Budget 14,849,643	■ (15%) (2,585,545)
■ FY 17 Operating Budget request 9,052,709	■ FY 17 Recommended Operating Budget 8,914,259	■ (2%) (138,450)



PRIORITY REQUESTS

FY Priorities	6216	6229	6211	6236	6211	6211	6212	6224	6212
	PHEd Spec	Durham Diabetes Coalition	Accountant	47 Sch Nurses	.4 increase for processing assistant 40001031	Cure Violence Initiative	New Vehicle Request	Pharmacist .02 Increase 40007450	National Accreditation
	Priority 3	Priority 4	Priority 5	Priority 6	Priority 7	Priority 8	Priority 9	Priority 10	Priority 11
Total Personnel	\$59,823.00	\$ 97,788.00	\$69,093.00	\$2,700,902.00	\$ 14,899.00	\$299,337.00	\$ -	\$ 6,647.00	\$ -
Total Operating	\$ 500.00	\$ 36,760.00	\$ -	\$ 89,170.00	\$ -	\$251,581.00	\$24,000.00	\$ -	\$31,800.00
Grand Total	\$60,323.00	\$134,548.00	\$69,093.00	\$2,790,072.00	\$ 14,899.00	\$550,918.00	\$24,000.00	\$ 6,647.00	\$31,800.00

P1 – Recurring requests up to the budgeted amount in FY 16

P2 – Inflationary requests



PRIORITY FUNDING RECOMMENDATIONS

FY Priorities	6216	6229	6211	6236	6211	6211	6212	6224	6212
	PHEd Spec	Durham Diabetes Coalition	Accountant	47 Sch Nurses	.4 increase for processing assistant 40001031	Cure Violence Initiative	New Vehicle Request	Pharmacist .02 Increase 40007450	National Accreditation
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	Funded \$59,823	Funded 10 FTEs \$119,548	Not Funded	Funded 4 positions 3.32 FTEs \$229,626	Funded \$14,899	Funded 5 FTEs \$434,537	Funded \$24,000	Funded \$6,647	Not Funded

Poverty Reduction Initiative (grant) 52,631– **Not Funded**
 No Phone Allowance Increases
 Additional Cuts to Align With FY16 Funding Levels

QUESTIONS/COMMENTS



Public Health