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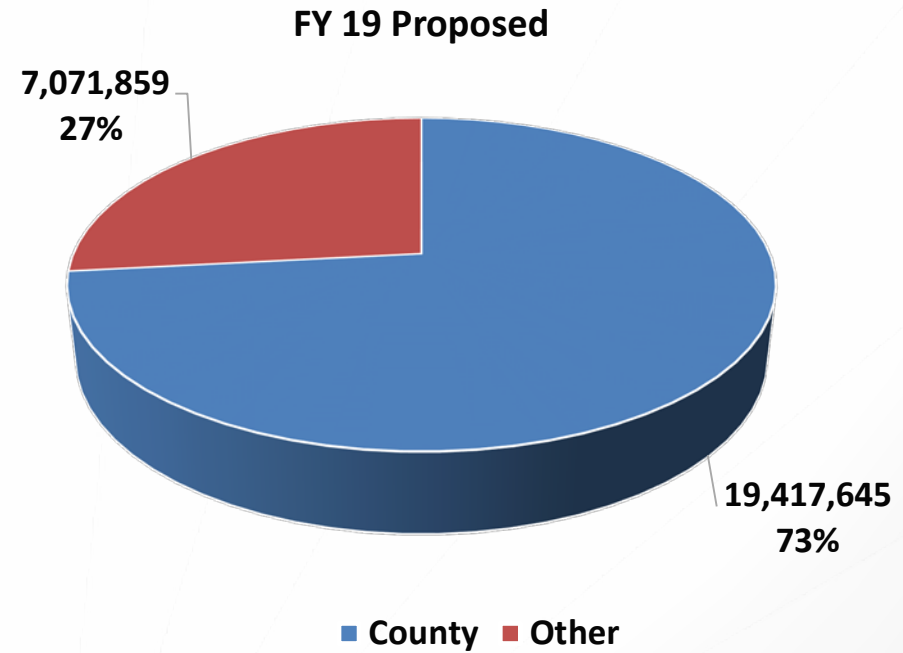
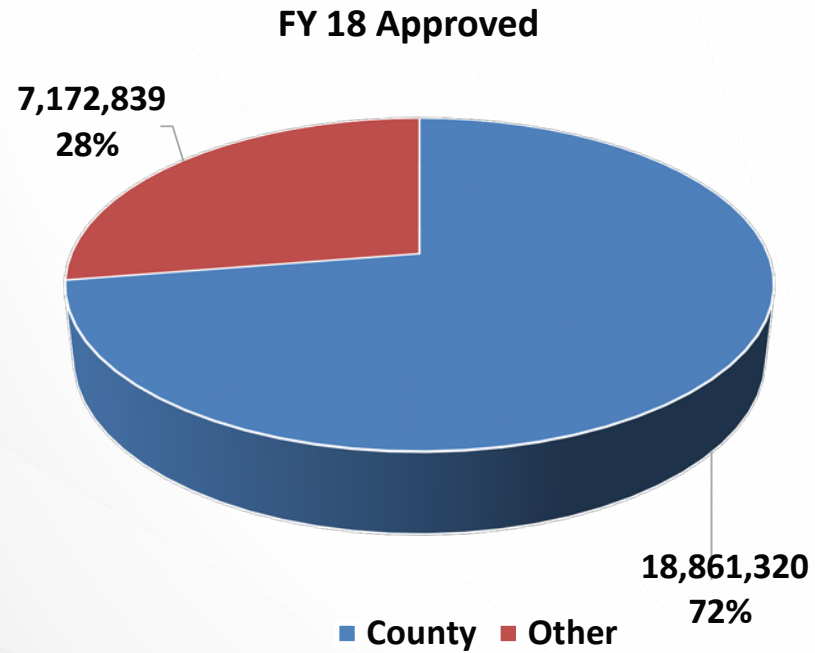
FY 2018 PROPOSED BUDGET



FOR DURHAM COUNTY DEPARTMENT OF PUBLIC HEALTH
Updated as of 01/31/2018

FY 18 Approved vs 19 proposed

(Funding Source)



FY17 approved/FY18 proposed

| | FY 17-18 Approved | FY 18-19 Proposed | Increase (Decrease) | % Increase (Decrease) |
|------------------|------------------------------|------------------------------|--------------------------------|----------------------------------|
| Personnel | 16,033,370 | 16,760,822 | 727,452 | 4.54% |
| Operating | 10,000,789 | 9,728,682 | (272,107) | (2.72%) |
| Total | 26,034,159 | 26,489,504 | 455,345 | 1.75% |

Total Expenditure Budget Overview

| Cost Center | Approved FY 17-18 Total | Requested FY 18-19 Total | Increase (Decrease) | % Increase (Decrease) |
|-----------------------|----------------------------|-----------------------------|------------------------|--------------------------|
| 6211-Adm | \$ 2,929,997 | \$ 3,127,918 | \$ 197,921 | 6.75% |
| 6212-Dept | \$ 1,380,296 | \$ 1,414,201 | \$ 33,905 | 2.46% |
| 6215-Nutrition | \$ 518,738 | \$ 536,668 | \$ 17,930 | 3.46% |
| 6216-Health Ed | \$ 2,273,387 | \$ 2,153,866 | \$ (119,521) | -5.26% |
| 6217-Lab | \$ 878,686 | \$ 868,142 | \$ (10,544) | -1.20% |
| 6218-Dental | \$ 1,067,429 | \$ 1,171,318 | \$ 103,889 | 9.73% |
| 6219-DINE | \$ 1,000,433 | \$ 1,005,215 | \$ 4,782 | 0.48% |
| 6221-STI | \$ 1,098,130 | \$ 1,136,624 | \$ 38,494 | 3.51% |
| 6222-Imm | \$ 437,617 | \$ 433,426 | \$ (4,191) | -0.96% |
| 6223-TB | \$ 585,592 | \$ 636,450 | \$ 50,858 | 8.68% |
| 6224-Pharmacy | \$ 1,032,045 | \$ 1,042,388 | \$ 10,343 | 1.00% |
| 6225-FP | \$ 761,468 | \$ 804,453 | \$ 42,985 | 5.65% |
| 6226-BCCCP | \$ 21,930 | \$ 24,930 | \$ 3,000 | 13.68% |
| 6229-CCI | \$ 635,339 | \$ 523,577 | \$ (111,762) | -17.59% |
| 6231-Nursing Admin | \$ 172,854 | \$ 176,821 | \$ 3,967 | 2.30% |
| 6232-MH | \$ 1,056,856 | \$ 1,089,949 | \$ 33,093 | 3.13% |
| 6233-CH | \$ 663,125 | \$ 664,058 | \$ 933 | 0.14% |
| 6235-Jail | \$ 3,203,634 | \$ 3,233,241 | \$ 29,607 | 0.92% |
| 6236-SH | \$ 1,953,903 | \$ 2,212,367 | \$ 258,464 | 13.23% |
| 6238-Dur Conn | \$ 295,000 | \$ 295,000 | \$ - | 0.00% |
| 6239-OBCM | \$ 605,244 | \$ 626,316 | \$ 21,072 | 3.48% |
| 6241-Gen Insp | \$ 1,108,252 | \$ 1,356,127 | \$ 247,875 | 22.37% |
| 6242-PPP | \$ 290,015 | \$ 300,000 | \$ 9,985 | 3.44% |
| 6244-On Site | \$ 477,029 | \$ 483,716 | \$ 6,687 | 1.40% |
| 6245-Loc PH Prep | \$ 100,682 | \$ 96,100 | \$ (4,582) | -4.55% |
| 6246-Healthy Futures | \$ 355,078 | \$ - | \$ (355,078) | -100.00% |
| 6247-Fitness Center | \$ 61,273 | \$ 66,992 | \$ 5,719 | 9.33% |
| 6248-Bull City United | \$ 568,223 | \$ 573,024 | \$ 4,801 | 0.84% |
| 6249-Project Build | \$ 501,904 | \$ 436,617 | \$ (65,287) | -13.01% |
| Grand Total | \$ 26,034,159 | \$ 26,489,504 | \$ 455,345 | 1.75% |



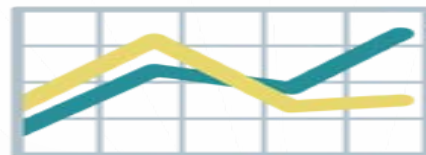
Total Revenue Budget Overview

| Cost Center | Approved FY 17-18 | Requested FY 18-19 | Increase (Decrease) | % Increase (Decrease) |
|-----------------------|----------------------|-----------------------|------------------------|--------------------------|
| 6211-Adm | \$ 206,670 | \$ 188,370 | \$ (18,300) | -8.85% |
| 6212-Dept | \$ 120,556 | \$ 118,556 | \$ (2,000) | -1.66% |
| 6215-Nutrition | \$ 110,372 | \$ 115,247 | \$ 4,875 | 4.42% |
| 6216-Health Ed | \$ 1,397,834 | \$ 1,253,945 | \$ (143,889) | -10.29% |
| 6217-Lab | \$ 24,960 | \$ 33,600 | \$ 8,640 | 34.62% |
| 6218-Dental | \$ 300,000 | \$ 295,000 | \$ (5,000) | -1.67% |
| 6219-DINE | \$ 832,949 | \$ 841,515 | \$ 8,566 | 1.03% |
| 6221-STI | \$ 124,579 | \$ 124,579 | \$ - | 0.00% |
| 6222-Imm | \$ 188,248 | \$ 190,058 | \$ 1,810 | 0.96% |
| 6223-TB | \$ 134,359 | \$ 134,309 | \$ (50) | -0.04% |
| 6224-Pharmacy | \$ 71,565 | \$ 67,195 | \$ (4,370) | -6.11% |
| 6225-FP | \$ 279,305 | \$ 324,305 | \$ 45,000 | 16.11% |
| 6226-BCCCP | \$ 21,930 | \$ 21,930 | \$ - | 0.00% |
| 6229-CCI | \$ 323,639 | \$ 254,948 | \$ (68,691) | -21.22% |
| 6232-MH | \$ 488,655 | \$ 595,655 | \$ 107,000 | 21.90% |
| 6233-CH | \$ 651,897 | \$ 671,807 | \$ 19,910 | 3.05% |
| 6235-Jail | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |
| 6236-SH | \$ 120,295 | \$ 120,295 | \$ - | 0.00% |
| 6238-Dur Conn | \$ 55,555 | \$ 50,000 | \$ (5,555) | -10.00% |
| 6239-OBCM | \$ 669,744 | \$ 671,596 | \$ 1,852 | 0.28% |
| 6241-Gen Insp | \$ 85,000 | \$ 94,000 | \$ 9,000 | 10.59% |
| 6242-Parent P | \$ 300,000 | \$ 300,000 | \$ - | 0.00% |
| 6244-On Site | \$ 100,000 | \$ 100,000 | \$ - | 0.00% |
| 6245-Loc PH Prep | \$ 85,000 | \$ 80,000 | \$ (5,000) | -5.88% |
| 6246-Healthy Futures | \$ 20,000 | \$ - | \$ (20,000) | -100.00% |
| 6248-Bull City United | \$ 165,655 | \$ 160,722 | \$ (4,933) | -2.98% |
| 6249-Project Build | \$ 290,072 | \$ 260,227 | \$ (29,845) | -10.29% |
| Grand Total | \$ 7,172,839 | \$ 7,071,859 | \$ (100,980) | -1.41% |



Behind the numbers

| FY 18-19 Budget Priorities | | |
|-----------------------------------|---------|--|
| 6241-General Inspections | 241,985 | (1) E.H. Program Specialist (2) (2) Registered E.H. Specialists |
| 6211-Admin | 200,000 | (2) Racial Equity Specialists |
| 6224-Pharmacy | 8,251 | Expand FTE of PT Pharmacist from .52 to .60 |
| 6212-Departmental | | Community Connect Epic Software* |



*Implementation and Maintenance 516,447 included in IS&T's budget



QUESTIONS
-
COMMENTS



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