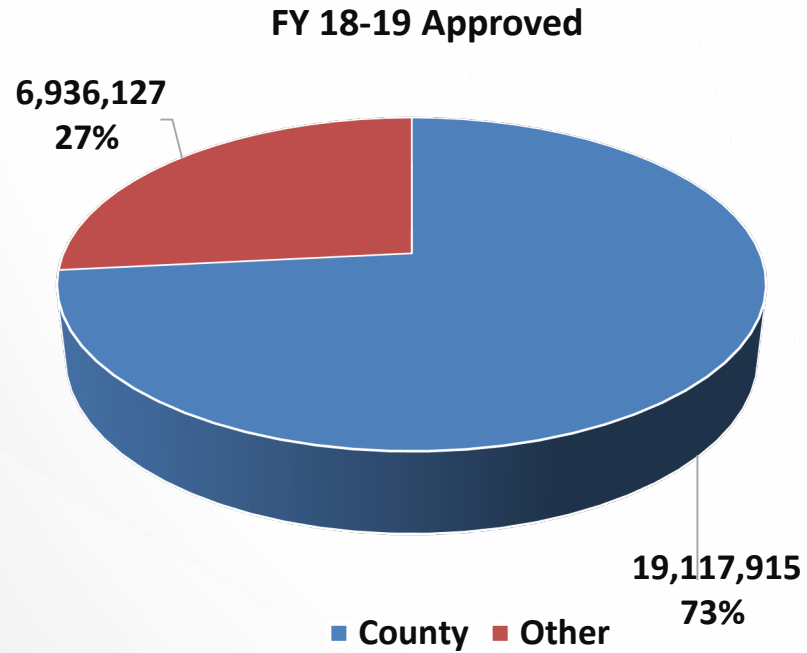


# FY 2020 PROPOSED BUDGET

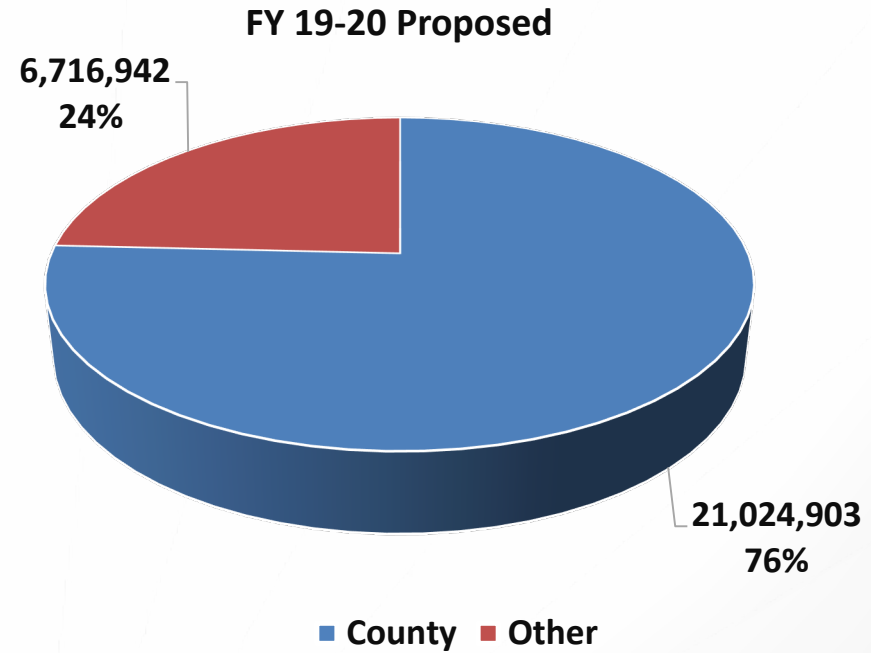


# FY 19 Approved vs 20 Proposed

(Funding Source)



Total Budget 26,054,042



Total Proposed Budget 27,741,845



# FY19 approved/FY20 proposed

Category	FY 18-19 Approved	FY 19-20 Proposed	Increase (Decrease)	% Increase (Decrease)
Personnel	16,480,366	17,822,841	1,342,475	8.15%
Operating	9,573,676	9,919,004	345,328	3.61%
<b>TOTAL</b>	<b>26,054,042</b>	<b>27,741,845</b>	<b>1,687,803</b>	<b>6.48%</b>



## Total Expenditure Budget Overview

Cost Center	Approved FY 18-19 Total	Requested FY 19-20 Total	Increase (Decrease)	% Increase (Decrease)
6211-Adm	\$ 2,926,223	\$ 3,394,781	\$ 468,558	16.01%
6212-Dept	\$ 1,433,174	\$ 1,586,440	\$ 153,266	10.69%
6215-Nutrition	\$ 536,668	\$ 563,108	\$ 26,440	4.93%
6216-Health Ed	\$ 2,177,455	\$ 1,896,308	\$ (281,147)	-12.91%
6217-Lab	\$ 859,190	\$ 874,968	\$ 15,778	1.84%
6218-Dental	\$ 1,171,318	\$ 1,132,895	\$ (38,423)	-3.28%
6219-DINE	\$ 1,005,215	\$ 1,027,116	\$ 21,901	2.18%
6221-STI	\$ 1,133,145	\$ 1,158,742	\$ 25,597	2.26%
6222-Imm	\$ 430,507	\$ 394,149	\$ (36,358)	-8.45%
6223-TB	\$ 630,444	\$ 626,236	\$ (4,208)	-0.67%
6224-Pharmacy	\$ 942,439	\$ 1,151,758	\$ 209,319	22.21%
6225-FP	\$ 804,852	\$ 761,425	\$ (43,427)	-5.40%
6226-BCCCP	\$ 22,125	\$ 22,125	\$ -	0.00%
6229-CCI	\$ 414,690	\$ 451,979	\$ 37,289	8.99%
6231-Nursing Admin	\$ 176,821	\$ 182,121	\$ 5,300	3.00%
6232-MH	\$ 1,089,949	\$ 1,020,580	\$ (69,369)	-6.36%
6233-CH	\$ 664,058	\$ 727,072	\$ 63,014	9.49%
6235-Jail	\$ 3,108,241	\$ 3,271,696	\$ 163,455	5.26%
6236-SH	\$ 2,212,301	\$ 2,268,022	\$ 55,721	2.52%
6238-Dur Conn	\$ 295,000	\$ 308,500	\$ 13,500	4.58%
6239-OBCM	\$ 626,316	\$ 644,925	\$ 18,609	2.97%
6241-Gen Insp	\$ 1,356,543	\$ 1,449,414	\$ 92,871	6.85%
6242-PPP	\$ 381,616	\$ 380,603	\$ (1,013)	-0.27%
6244-On Site	\$ 483,716	\$ 519,250	\$ 35,534	7.35%
6245-Loc PH Prep	\$ 96,100	\$ 99,556	\$ 3,456	3.60%
6247-Fitness Center	\$ 62,534	\$ 62,534	\$ -	0.00%
6248-Bull City United	\$ 576,789	\$ 793,529	\$ 216,740	37.58%
6249-Project Build	\$ 436,613	\$ 496,772	\$ 60,159	13.78%
6250-Population Health	\$ -	\$ 475,241	\$ 475,241	N/A
<b>Grand Total</b>	<b>\$ 26,054,042</b>	<b>\$ 27,741,845</b>	<b>\$ 1,687,803</b>	<b>6.48%</b>



## Total Revenue Budget Overview

Cost Center	Approved FY 18-19	Requested FY 19-20	Increase (Decrease)	% Increase (Decrease)
6211-Adm	\$ 188,370	\$ 171,370	\$ (17,000)	-9.02%
6212-Dept	\$ 118,556	\$ 142,145	\$ 23,589	19.90%
6215-Nutrition	\$ 115,247	\$ 116,247	\$ 1,000	0.87%
6216-Health Ed	\$ 1,253,945	\$ 1,189,073	\$ (64,872)	-5.17%
6217-Lab	\$ 33,600	\$ 36,000	\$ 2,400	7.14%
6218-Dental	\$ 295,000	\$ 345,000	\$ 50,000	16.95%
6219-DINE	\$ 841,515	\$ 858,980	\$ 17,465	2.08%
6221-STI	\$ 105,100	\$ 113,100	\$ 8,000	7.61%
6222-Imm	\$ 204,639	\$ 121,604	\$ (83,035)	-40.58%
6223-TB	\$ 128,303	\$ 120,303	\$ (8,000)	-6.24%
6224-Pharmacy	\$ 69,565	\$ 108,683	\$ 39,118	56.23%
6225-FP	\$ 326,704	\$ 326,704	\$ -	0.00%
6226-BCCCP	\$ 19,125	\$ 19,125	\$ -	0.00%
6229-CCI	\$ 69,976	\$ 45,823	\$ (24,153)	-34.52%
6232-MH	\$ 561,351	\$ 534,351	\$ (27,000)	-4.81%
6233-CH	\$ 671,807	\$ 671,807	\$ -	0.00%
6235-Jail	\$ 4,000	\$ 6,000	\$ 2,000	50.00%
6236-SH	\$ 120,205	\$ 120,205	\$ -	0.00%
6238-Dur Conn	\$ 50,000	\$ 65,000	\$ 15,000	30.00%
6239-OBCM	\$ 671,596	\$ 671,596	\$ -	0.00%
6241-Gen Insp	\$ 94,000	\$ 92,000	\$ (2,000)	-2.13%
6242-Parent P	\$ 392,574	\$ 392,574	\$ -	0.00%
6244-On Site	\$ 100,000	\$ 140,000	\$ 40,000	40.00%
6245-Loc PH Prep	\$ 80,000	\$ 80,000	\$ -	0.00%
6247-Fitness Center	\$ -	\$ -	\$ -	N/A
6249-Project Build	\$ 260,227	\$ 180,450	\$ (79,777)	-30.66%
6250-Population Health	\$ -	\$ 18,283	\$ 18,283	N/A
<b>Grand Total</b>	<b>\$ 6,936,127</b>	<b>\$ 6,716,942</b>	<b>\$ (219,185)</b>	<b>-3.16%</b>

# New Initiatives/Expansion Requests

CC	AMT	DESCRIPTION
6211 - Admin	220,404.00	Racial Equity Positions (2)
6211 - Admin	58,198.00	Information Security Officer
6211 - Admin	58,198.00	Privacy Officer
6211 - Admin	84,710.00	Sr. Accountant
6211 - Admin	72,390.00	IT Support Analyst
6224 - Pharmacy	15,000.00	Safe Syringe Program Continued Funding
6224 - Pharmacy	116,460.00	Contracts for PSS, counseling, training, data analyst, evaluator and mileage
6229 - CCI	40,231.00	Formerly Incarcerated Transition (FIT) Program (Additional County funds for an Existing Grant funded FTE)
6235 - Jail Health	84,546.00	Jail Health Contract Increase (Switch Med Tech for LPN, Increase Dental Svcs)
6241 - Gen Inspections	99,632.00	Replacement Vehicles (4 Ford Fusions)
6244 - Waste Water	24,212.00	Replacement Vehicle (1 Ford Ranger)
6242 - Triple P	142,551.00	Human Services Coordinator (2 FTEs) - Grant Funded
6248 - BCU	89,352.00	BCU - Additional County Funding supporting 2 Existing FTE Grant Positions
6248 - BCU	177,212.00	BCU Expansion
6249 - Project Build	55,267.00	PB - Additional County Funding supporting 1 Existing FTE Grant Position
<b>Total</b>	<b>1,338,363.00</b>	



QUESTIONS  
-  
COMMENTS



Live. Grow. *Thrive.*