

# Department of Public Health's FY 23-24 Requested Budget

Board of Health Meeting  
Thursday, April 13, 2023



Presented by:  
Finance Administrator Micah Guindon



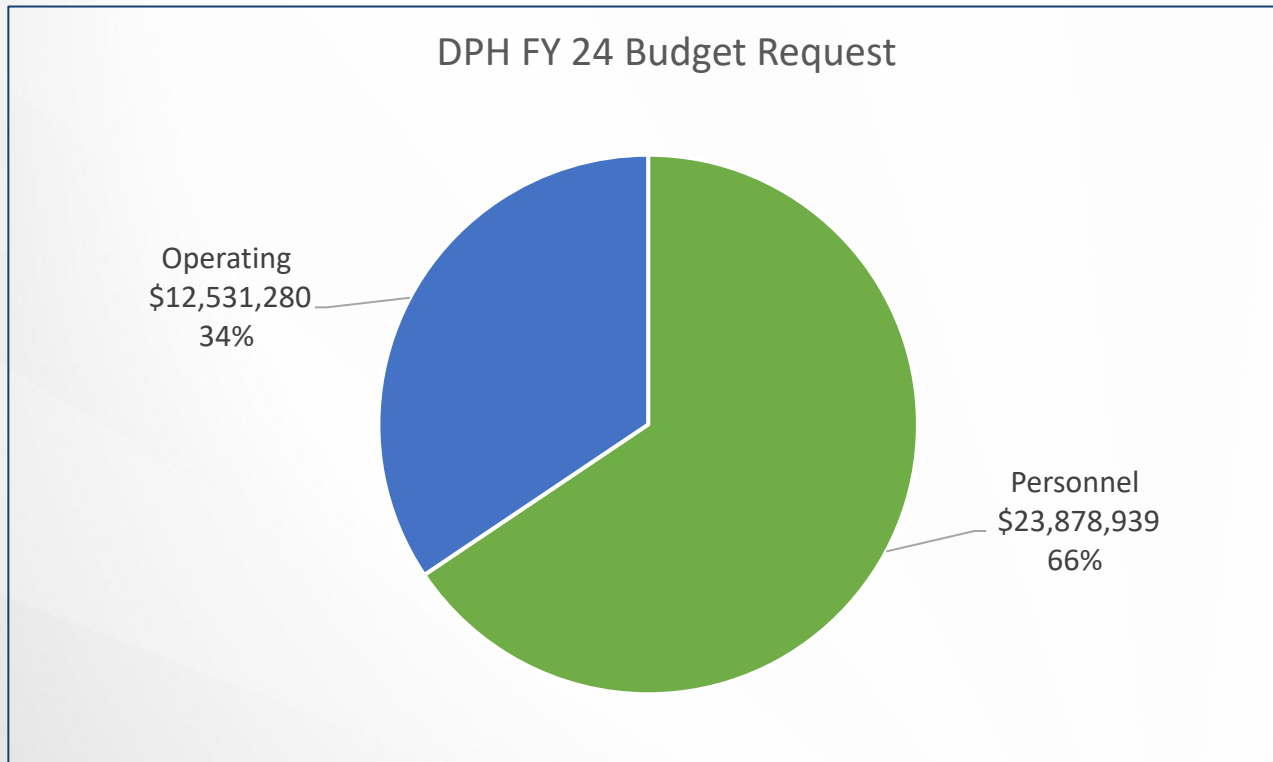
# Agenda

- Overview
- Personnel Costs/FTE Overlook
- Operating Costs
- New Spending Requests
- Revenue
- Fees
- Questions, Approval, Thanks!

# Budget Request Overview

Department Budget	Approved Budget		\$ Difference	% Difference
	(Current FY)	Department Requested		
Expenditure	\$ 31,734,925	\$ 36,410,219	\$ 4,675,294	14.7%
Personnel	\$ 21,227,396	\$ 23,878,939	\$ 2,651,543	12.5%
Operating	\$ 10,372,825	\$ 12,531,280	\$ 2,158,455	20.8%
Capital	\$ 35,050	\$ -	\$ (35,050)	-100.0%
Transfers Out	\$ 99,654	\$ -	\$ (99,654)	-100.0%
Revenue	\$ 9,777,279	\$ 8,643,451	\$ (1,133,828)	-11.6%
Intergovernmental	\$ 9,410,044	\$ 8,241,821	\$ (1,168,223)	-12.4%
Service Charges	\$ 367,235	\$ 394,630	\$ 27,395	7.5%
Other Revenue	\$ -	\$ 7,000	\$ 7,000	
Net County Cost	\$ 21,957,646	\$ 27,766,768	\$ 5,809,122	26.5%

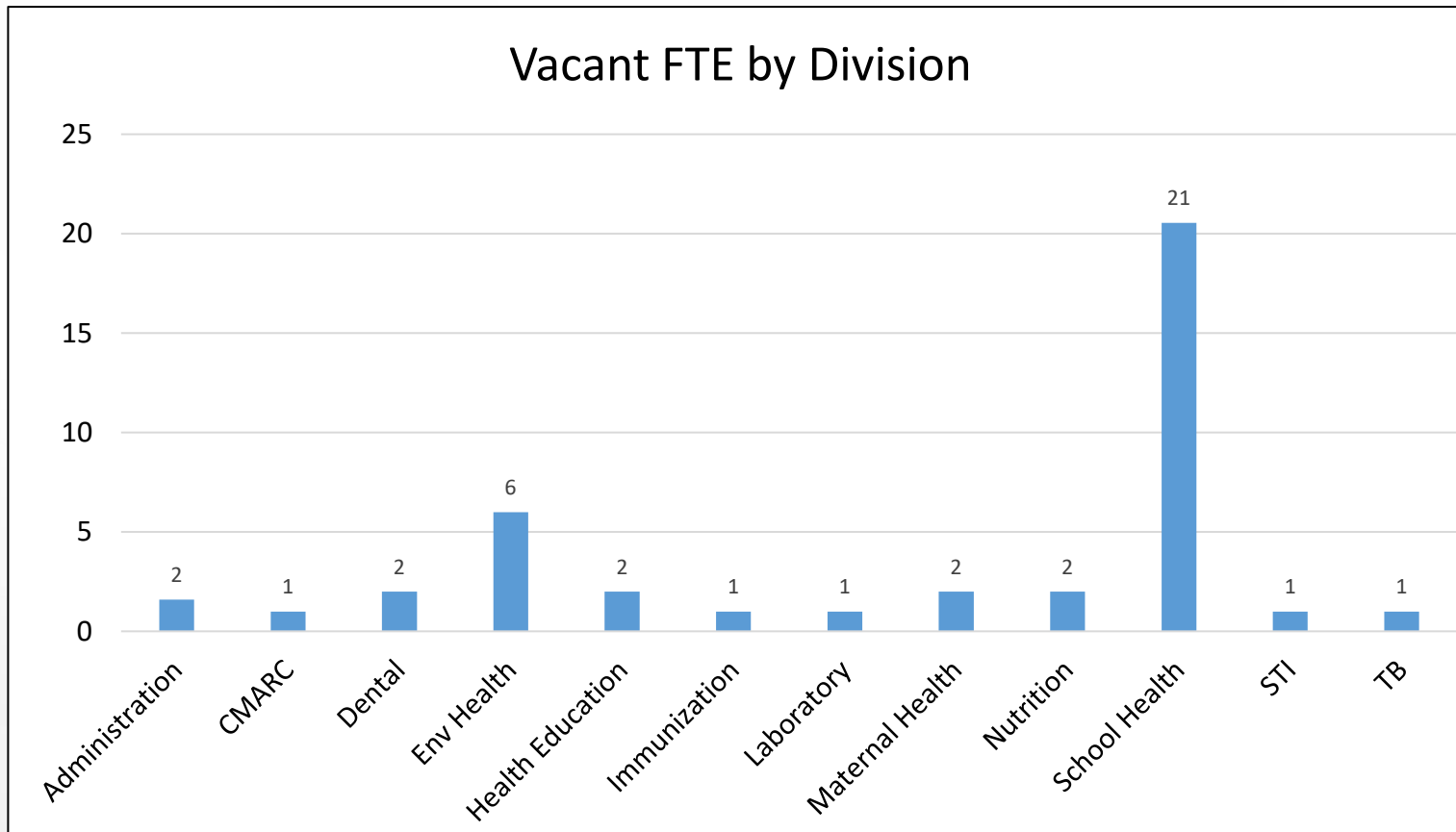
# Personnel Costs



- 66% of our requested budget - consistent with last 3 fiscal years
- Class & comp study impact: assumes +8% per person plus subsequent FICA & retirement
- Includes all new spending requests

# FTEs

Approved FTE (Current FY)	Current FTE	Current Vacant FTE	New FTE Request	Total Dept. Requested FTE
245.55	245.55	41.13	11.97	257.52



# Operating

## Changes in Operating Costs by Division (+/- \$20,000)

Division Name	FY23 Operating	FY24 Requested Operating	Difference	Comment
Departmental	\$ 1,381,578	\$ 2,535,859	\$ 1,154,281	Increase in contracts (\$1.2M)=Urban Ministries (per CM office) and increase in gas (\$5K). Decrease in copy fees, supplies, & software.
Immunization	\$ 185,409	\$ 279,140	\$ 93,731	Increase in immunizations & supplies for Refugee Health.
Lab	\$ 249,450	\$ 327,650	\$ 78,200	Equipment - RPR (\$10K) & supplies to run Trichomonas on asymptomatic patients (\$62.5K).
Family Planning	\$ 23,806	\$ 99,516	\$ 75,710	Increase in medical supplies.
Jail Health	\$ 4,730,931	\$ 4,791,356	\$ 60,425	Increase of 2.5% to base cost of Wellpath contract for inmate health.
Child Health	\$ 21,920	\$ 69,538	\$ 47,618	Increase in contract services for care management (\$44K), telephone (\$3K).
Maternal Health	\$ 387,174	\$ 430,803	\$ 43,629	Increase in contract services for APPs (\$20K), medical supplies (\$15K), travel (\$2K), & computers (\$2K).
Positive Parenting Program (Triple P)	\$ 201,629	\$ 181,580	\$ (20,049)	Increase in incentives, misc. supplies. Decrease in contract services for Triple P trainings.
Population Health	\$ 199,334	\$ 150,961	\$ (48,373)	Increase in contract services for CHA & printing. Decrease in travel, dues, & food.
General Inspections	\$ 107,021	\$ 34,817	\$ (72,204)	Decrease in vehicles.
Pharmacy	\$ 238,530	\$ 124,616	\$ (113,914)	Decrease in equipment (\$8K) & pharmacy supply (\$83K). Increase in contracts (approx. \$9K).
Onsite Water Protection	\$ 159,910	\$ 23,275	\$ (136,635)	Decrease in vehicles.
Health Education	\$ 1,773,091	\$ 1,457,319	\$ (315,772)	Decrease in contract services per several State Aas ending (\$300K), travel, dues, incentives, & advertising.
TB	\$ 778,512	\$ 120,132	\$ (658,380)	Decrease AA 546 Pandemic Recovery (\$548K).
School Health	\$ 2,065,301	\$ 136,497	\$ (1,928,804)	Decrease per COVID School Health funds not rolling over: AA 620, AA 361, & AA 362.

# New Spending Requests

- Request 1- **Community Linkages to Care (CLC) for Overdose Prevention/Peer Support Program:**
  - Total Cost: \$400,000
  - CLC Peer Support Program was developed to connect individuals who are struggling with substance use disorder (SUD) with comprehensive, evidence-based care, which acknowledges social determinants of health and responds to current housing challenges.
- Request 2- **Durham County Harm Reduction Specialist FTE:**
  - Total Cost: \$121,357.96
  - These funds will assist Durham County to hire a Harm Reduction Specialist FTE, develop a strategic harm reduction action plan, and implement evidence-based harm reduction program focusing on historically marginalized populations in Durham.

# New Spending Requests

- Request 3- **Local Public Health Preparedness Coordinator FTE (FUNDING ONLY):**
  - Total Cost: \$31,063
  - State Grant funding for this position has been reduced for FY 2023-24 thus County funding to match the lost grant funding amount is being requested so the Preparedness Coordinator can continue their work to ensure Public Health properly responds to emergencies.
- Request 4- **Bull City Stronger FTEs:**
  - Total Cost: \$233,942.04
  - Funding for 3 FTE's including a Public Health Education Program Manager, a Public Health Education Specialist, and an Office Assistant are requested to assure the continuity of the Bull City Stronger work and collaborative partnership between DPH and numerous community groups of Durham County.



# New Spending Requests

- Request 5- **County Coordinator Support: Equitable Community Engagement FTE:**
  - Total Cost: \$187,358
  - PH Education Specialist to support intentional community engagement around funding priorities related to early childhood, adverse childhood experiences, food security, and immigrant and refugee affairs via the Community Grant Program. The position would increase the County Coordinators' ability to collaborate across County Departments, applying for additional funding opportunities, and implementing strategic plans.
  
- Request 6- **Referral Coordinator Specialist .47 FTE:**
  - Total Cost: \$37,672
  - Funding and FTE request to convert a part-time Community Health Worker position into a fulltime case manager position to assist the Durham County Department of Public Health clinic and community providers in fully implementing use of NCCARE360.

# New Spending Requests

- **Request 7- IT Staff Development Specialist FTE:**
  - Total Cost: \$76,556
  - This position would assist in the training process and onboarding for new staff and contractors coming into the agency and serve as a liaison between Public Health and UNC to assist with project management and onboarding.
  
- **Request 8- IT Systems Support Specialist FTE:**
  - Total Cost: \$81,576
  - The primary purpose of the Technical Support Specialist Level 1 & 2 is to ensure proper computer operation for all Durham County Public Health employees and contractors. This includes receiving, prioritizing, documenting, and actively resolving end-user service and incident requests and escalating incidents when considered appropriate and necessary.

# New Spending Requests

- Request 9- **DINE Bilingual Nutritionist FTE:**
  - Total Cost: \$79,065
  - This position would serve as a full-time bilingual nutritionist for the Durham Innovative Nutrition Education Program for Public Health. This position would serve as a liaison to the Latinx Community.
  
- Request 10- **Community Health Worker FTEs:**
  - Total Cost: \$138,480, DCo Cost: \$69,240
  - Two Community Health Worker FTE's to serve within the Communicable Disease (CD) Program to conduct thorough reporting and investigation of all reports of communicable disease, including outbreaks; to promptly implement CD control measures when needed; and to educate healthcare providers, facilities, & organizations, regarding CD in order to ensure compliance and protect the health of the community.

# New Spending Requests

- Request 11- **Community Health Assistant in Maternal Health FTE:**
  - Total Cost: \$60,030
  - This position would serve as an aide and interpreter in Public Health's Centering Pregnancy Groups to meet program deliverables and needs of clients as the demand for this program increases. Aligns with BOCC priority for better MH outcomes.
- Request 12- **Duke Endowment Grant FTE:**
  - Total Cost: \$150,000; DCo Cost: \$0
  - In partnership with Duke Health, the Partnership for a Healthy Durham received a 5-year \$750,000 Healthy People, Healthy Carolinas grant award (\$150,000 per year). The funding period starts in 2023. Funds will be used for a full-time Health Education Specialist position and related program costs. The new position will support the Partnership for a Healthy Durham's Physical Activity, Nutrition, and Food Access committees.

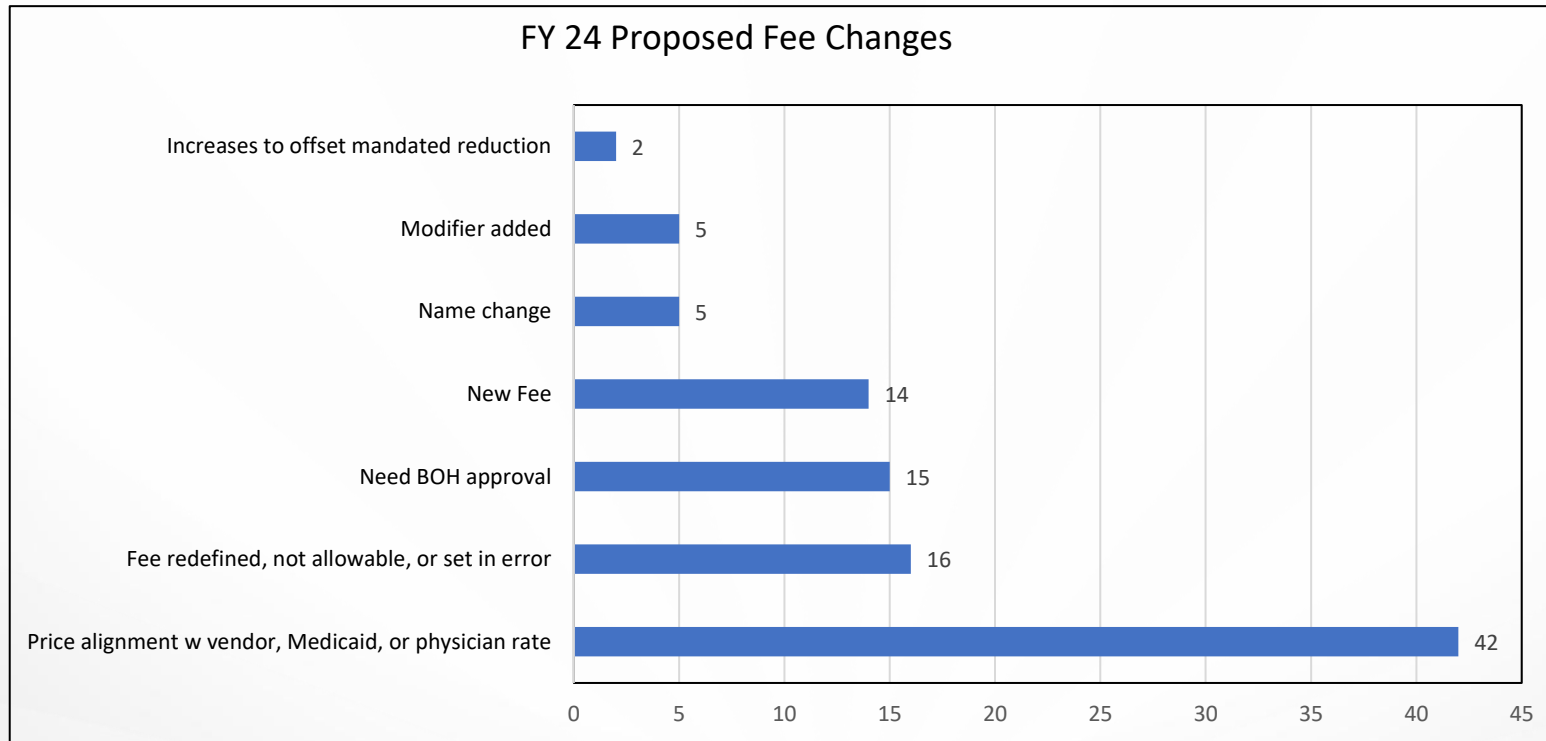
# Revenue

## Changes in Revenue by Division (+/- \$20,000)

Division Name	FY23 Revenue Budget	FY24 Requested Revenue Budget	Difference	Comment
Administration	\$ 211,235	\$ 644,147	\$ 432,912	Increase in Medicaid Quarterly Direct Payments per transformation.
Immunization	\$ 157,033	\$ 282,653	\$ 125,620	Increase in Refugee Health AA (\$114K), Medicaid (\$10K).
STI	\$ 88,100	\$ 196,527	\$ 108,427	New State Funding awarded for HIV & STI Partner Service (AA 547)
Pregnancy Care Management (PCM/OBCM)	\$ 684,448	\$ 785,000	\$ 100,552	Increase in CCNC Service Agreement revenue per 2 year trend (\$100K).
DINE	\$ 1,060,552	\$ 1,114,275	\$ 53,723	Increase in FNS DINE grant.
Family Planning	\$ 285,000	\$ 326,000	\$ 41,000	Increase in Medicaid & self pay per current year trend.
Preparedness	\$ 80,000	\$ 48,937	\$ (31,063)	State decrease in grant funding AA 514.
Population Health	\$ 58,500	\$ -	\$ (58,500)	Grant ending.
Child Health	\$ 819,958	\$ 746,429	\$ (73,529)	Decrease in CCNC Service Agreement revenue per trend (\$73K).
Health Education	\$ 2,495,596	\$ 2,134,445	\$ (361,151)	Decrease in Bull City Strong -OMH (-\$-180K), decrease in Advancing Equity (-\$68K), decrease in Community Linkages to Care (\$100K), decrease in Tobacco Prevention (-\$12.5K).
Maternal Health	\$ 953,596	\$ 503,896	\$ (449,700)	Decrease in AA164 (-\$450K); this was budgeted erroneously in two cost centers.
TB	\$ 864,543	\$ 317,203	\$ (547,340)	Decrease AA 546 Pandemic Recovery (\$548K).
School Health	\$ 2,066,243	\$ 100,000	\$ (1,966,243)	Decrease per COVID School Health funds not rolling over: AA 620, AA 361, & AA 362.

# Fees

- 99 Fee changes across all divisions; expected revenue impact = \$55,475



# Summary

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