

Public Health

FY 2024-25 Requested Budget

Board of Health Presentation

April 11, 2024
Director Rod Jenkins & Finance Administrator Micah Guindon



FY 2024-25 Requested Budget

CATEGORY	FY 2021-22 ACTUALS	FY 2022-23 ORIGINALS	FY 2023-24 APPROVED	FY 2024-25 REQUESTED	% CHANGE APPROVED VS. REQUEST
Expenditure	\$ 31,707,029	\$ 31,734,925	\$ 34,944,272	\$ 37,383,449	7.0%
Personnel	\$ 18,447,268	\$ 21,227,396	\$ 22,970,223	\$ 24,811,260	8.0%
Operating	\$ 13,234,555	\$ 10,372,825	\$ 11,964,049	\$ 12,572,189	5.1%
Capital	\$ 25,206	\$ 35,050	\$ 10,000	\$ -	-100.0%
Transfers Out	\$ -	\$ 99,654	\$ -	\$ -	NA
Revenue	\$ 13,732,828	\$ 9,777,279	\$ 10,124,595	\$ 10,393,654	2.7%
Net County Cost	\$ 17,974,201	\$ 21,957,646	\$ 24,819,677	\$ 26,989,795	8.7%

FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE
242.07	243.07	245.07	245.07



Reallocation Requests

FY 2024-25

FY 2024-25 Reallocation Requests

Priority 1: Continuation of equitable health literacy programming through Bull City Strong

- Health initiative addressing health disparities in historically marginalized populations.
- Continue proven interventions:
 - Comprehensive bilingual health literacy training cohorts:
 - 37% of individuals increased literacy
 - Community outreach and vaccine events:
 - 19 events,
 - distributed 1,281 COVID tests, and
 - gave 198 COVID vaccines.
 - Mass media campaign messaging
- Program now supported by new \$100,000 NACCHO grant and paired down per budget constraints.



FY 2024-25 Reallocation Requests

Priority 1: Continuation of equitable health literacy programming through Bull City Strong

DESCRIPTION	EXPENSES	REALLOCATION
Personnel: 2 FTEs	\$172,573	
Operating: Contracts, Supplies, Client Incentives	\$50,316	
Personnel: 1.85 vacant FTEs		-\$222,889
Total	\$222,889	-\$222,889



Priority 2: New FDA approved Aptima Trichomonas vaginalis assay screening

- “Tric” has asymptomatic traits so goes undetected and untreated.
- Causes reproductive issues in men and women and increases risk of HIV and other STIs.
- Lab testing has increase 47% since pre-COVID years.
- 2,400 tests per year on Panther analyzer.

DESCRIPTION	EXPENSES	REALLOCATION/ REVENUE
Operating: Lab Tests and Supplies	\$80,841	
Operating: Travel, Training, Telephone		-\$30,921
Revenue: Medicaid/Fees		-\$49,920
Total	\$80,841	-\$80,841

FY 2024-25 Reallocation Requests

Priority 3: ACEs Program Evaluation and Contracting

- Over last 4 years, ACEs program has contracted \$180,000 to community-based programs preventing and responding to ACEs.
- Staff support would allow focus on:
 - Community partner engagement,
 - Resource development from outside funding sources,
 - Relationship building across DCo Departments, and
 - Strategic positioning for FY26 and FY27 work.



DESCRIPTION	EXPENSE	REALLOCATION
Personnel: .53 FTE	\$35,953	
Personnel: .53 vacant FTE		-\$35,953
Total	\$35,953	-\$35,953

FY 2024-25 Reallocation Requests

Priority 4: Community Linkages to Care (CLC) for Overdose Prevention & Response

- Durham Emergency Medical Services (EMS) responded to 481 opioid overdoses in 2020 and over 850 opioid overdoses in 2021.
- 445 participants through October 2023.
- 215 of those enrolled in follow-up program at Durham Recovery Response Center (DRRC).
- Of remaining participants:
 - 73% not using opioids for 3 months,
 - 65% not using other substances,
 - 73% taking medical-assisted treatment (MAT)
- At entry 55% had housing. At 3 months, 83% had housing.

DESCRIPTION	EXPENSE	REVENUE
Operating: Contracts, Supplies, Training, and Travel	\$343,719	
Opioid Settlement Funds		-\$343,719
Total	\$343,719	-\$343,719

Fee Changes

FY 2024-25

FY 2024-25 Fee Changes

Reason for Change	Number of Fees	Expected Revenue Impact
No charge, but needs to be listed on schedule	40	\$0
Delete, no longer applicable	17	\$0
Description change	1	\$0
New Fees	13	\$1,000
Rate change per National Dental Service Advisory study	84	\$146,798
Rate change per CMS or other vendor	28	\$437
Rate change per latest acquisition price	56	-\$1,297
Total	239	\$146,938



Reduction Impact

FY 2024-25

FY 2024-25 Reduction Impact

All division managers cut County Operating lines in cost centers by 5% and 10%

(excluding Jail Health)

**Target 5% Reduction Amount
(\$243,533)**

5% cuts include:

- Travel and training
- Uniforms for Environmental Health staff
- Medical supplies and contracts for Dental/Medical services
- Medical equipment maintenance
- Food for volunteers/community partners at in-person meetings (ex: Partnership for Healthy Durham)

**Target 10% Reduction Amount
(\$487,065)**

10% cuts include all of 5% cuts and:

- Contracts:
 - for printing and mailing educational materials
 - for a duplex housing unit that houses medically-vulnerable unhoused individuals who need to be quarantined
 - with Community Partners (El Centro & NCCU) to conduct Comunidad Latina & Black or African American samples of the CHA survey
 - for Business Continuity Planning/Tabletop Testing for disaster preparation
- Onsite Water Protection annual mailing/survey would be eliminated
- Advertising/outreach to underrepresented communities
- 1 Vacant School Health Nurse Position (.85 FTE)
- 1 Vacant Processing Assistant Position (.6 FTE)

THANK YOU!

