

Public Health



Public Health Divisions

- > Allied Health
- > Dental
- > Environmental Health
- > Health Education and Community Transformation
- > Medical Services
- > Nutrition/Chronic Care Initiative/Formerly Incarcerated Transition



Public Health Department Adopted Budget

Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
Expenditure	\$32,585,798	\$34,356,170	\$38,836,729	\$37,543,301	\$35,973,215	4.71%
Personnel	\$19,343,599	\$22,970,223	\$20,608,555	\$24,811,260	\$24,311,260	5.84%
Operating	\$12,937,453	\$11,375,947	\$18,102,045	\$12,732,041	\$11,661,955	2.51%
Capital	\$304,745	\$10,000	\$126,130			-100.00%
Revenue	\$11,031,073	\$9,816,595	\$12,727,495	\$10,393,654	\$10,400,161	5.94%
Intergovernmental	\$10,505,895	\$9,414,965	\$12,279,223	\$9,918,091	\$9,924,598	5.41%
Contributions and Donations	\$13		\$1,000			
Service Charges	\$518,851	\$394,630	\$444,651	\$468,563	\$468,563	18.73%
Other Revenues	\$6,314	\$7,000	\$2,621	\$7,000	\$7,000	0.00%
Net County Cost	\$21,554,724	\$24,539,575	\$26,109,234	\$27,149,647	\$25,573,054	4.21%

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

**Public Health's FY 2023-24 expenditure estimate is higher than FY 2023-24's original budget due to an influx of Federal and State dollars from a variety of revenue sources including ongoing funds to combat Covid-19, as well as, funds related to Medicaid Transformation and Expansion*

The background of the slide is a solid blue color with a repeating pattern of the Durham County logo. The logo consists of a stylized 'DCO' monogram and the text 'DURHAM COUNTY' and '1881' within a shield-like shape.

Public Health-Current Landscape

Public Health-Current Landscape (very fluid)

Per an update from the Division of Public Health (2/19/2025)

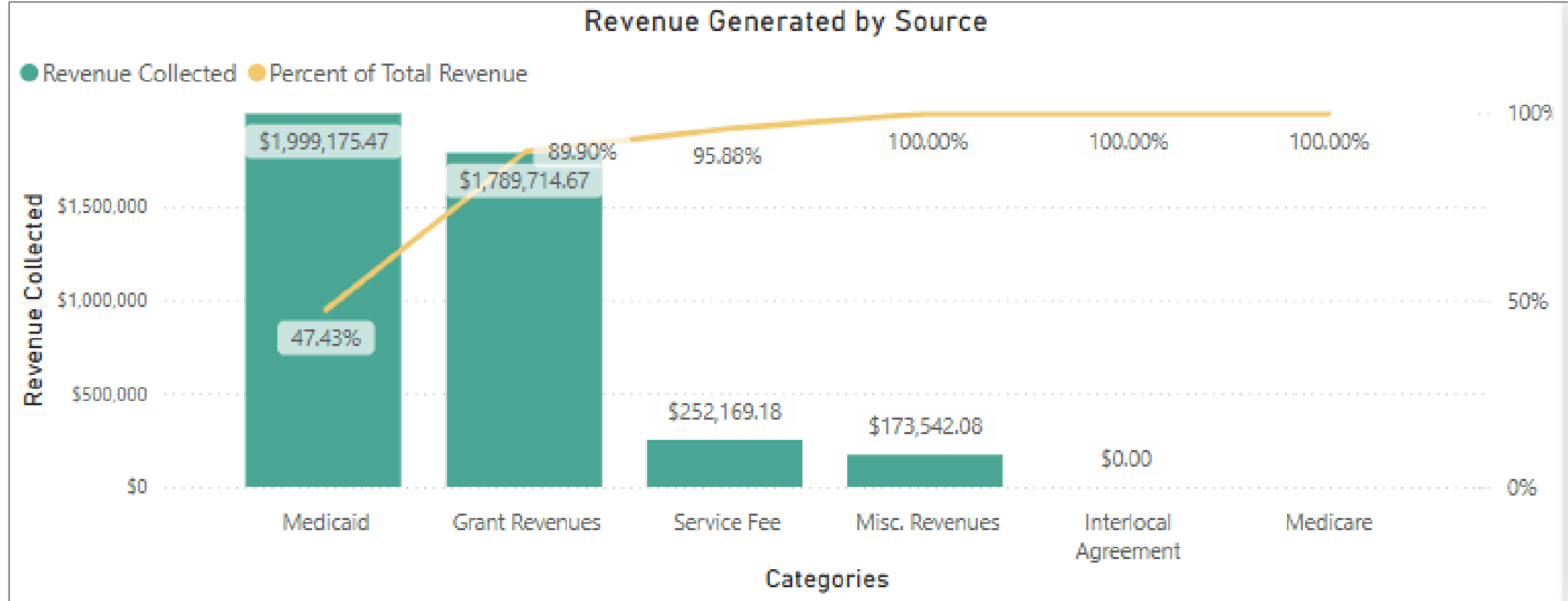
- No Continued Federal Funding Challenges/No Current Notices of Change to Federal Funding
- They have a process for identifying and addressing risks/Committed to communicating with the 86 local health departments
- Of concern is pending Continuing Resolution Deadline
- No major impacts with the Division of Public Health to DCoDPH
- NC DPH still provides our grant dollars and technical assistance (if needed)
- The only constant is the speed of the changes resulting from the frenetic pace of change

Public Health-Current Landscape (continued)

Per an update from the Division of Public Health (2/19/2025)

- National Association of City-County Health Officials will have Hill Day in Washington, DC next week (mainly focused on the Congressional Budget and advocating for less cuts to Medicaid)
- General Assembly HB113 was introduced to form a joint committee on Medicaid sustainability. The committee will monitor the Medicaid cuts and better understand their impacts on the State of NC. Ultimately, any findings will be shared with county Health Departments.

Public Health Revenue by Source – FY25 Q1 & Q2



Public Health: Federal & State Funded Programs

Program Name	Local or Other Revenue Support	Medicaid	State Grants	Federal Grants	FY 25 Participant Number YTD
DINE	\$ 152,465	\$ -	\$ -	\$ 1,368,946	5,069
Health Education	\$ 2,387,978	\$ -	\$ -	\$ 1,057,264	28,639*
General Inspections	\$ 908,580	\$ -	\$ 52,622	\$ 862,450	2,224
Immunizations	\$ 218,922	\$ 189,040	\$ -	\$ 681,942	1,756
Positive Parenting Program	\$ (88,815)	\$ -	\$ -	\$ 522,995	4,008
Child Health	\$ 105,237	\$ 514,000	\$ 4,461	\$ 326,426	NA
Tuberculosis	\$ 609,461	\$ 11,133	\$ 21,517	\$ 316,612	605
Maternal Health	\$ 351,941	\$ 880,954	\$ -	\$ 305,596	2,601
STI	\$ 941,223	\$ 183,795	\$ -	\$ 254,126	3,034
Family Planning	\$ 466,050	\$ 458,671	\$ 15,941	\$ 247,154	983
School Health	\$ 3,735,834	\$ -	\$ 100,000	\$ 120,000	6,730
Case Management for High Risk Pregnancies	\$ (13,336)	\$ 823,000	\$ -	\$ 50,000	545
Local PH Preparedness	\$ 77,329	\$ -	\$ -	\$ 46,113	NA
Breast and Cervical Cancer Control Program	\$ 2,984	\$ -	\$ -	\$ 14,775	44
Pharmacy	\$ 525,789	\$ 100	\$ -	\$ 14,220	5,481
Dental	\$ 746,218	\$ 662,318	\$ -	\$ -	3,568
Admin/Departmental	\$ 4,820,723	\$ 425,000	\$ 268,277	\$ -	NA
TOTAL	\$ 15,948,583	\$ 4,148,011	\$ 462,818	\$ 6,188,619	65,287
					*duplicated individuals served in multiple programs

Questions....