

Public Health

FY 2025-26

BOCC Budget Worksession

May 29, 2025

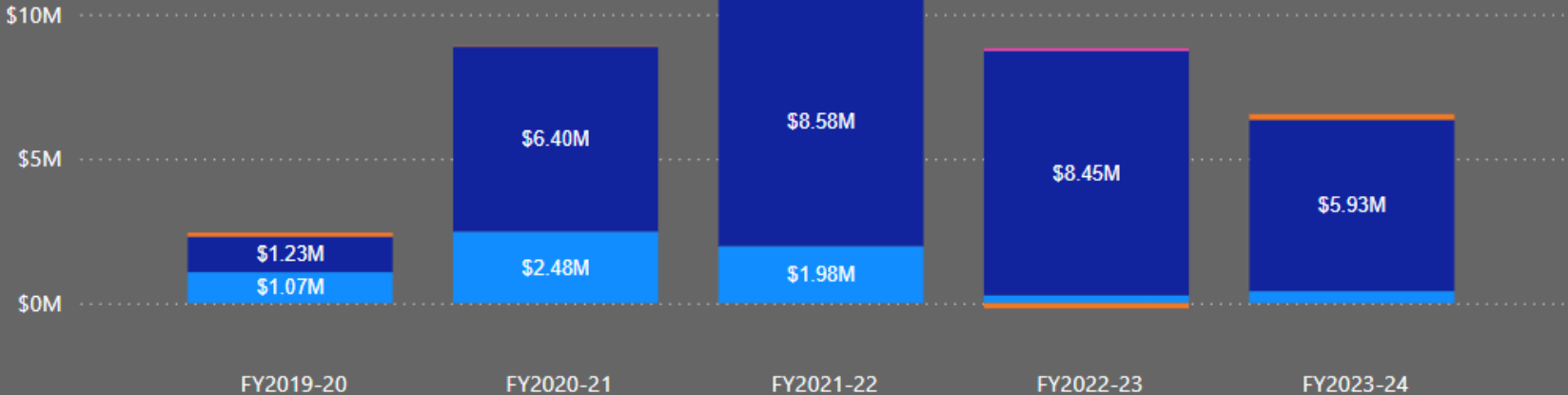
Director **Dr. Rodney Jenkins**





Budget Remaining by Category For Expenditure

Personnel Operating Capital Transfers Out



Subtract Fund Balance

Budget Remaining - FY2023-24

\$6.54M

\$41.31M

Current Budget

\$34.77M

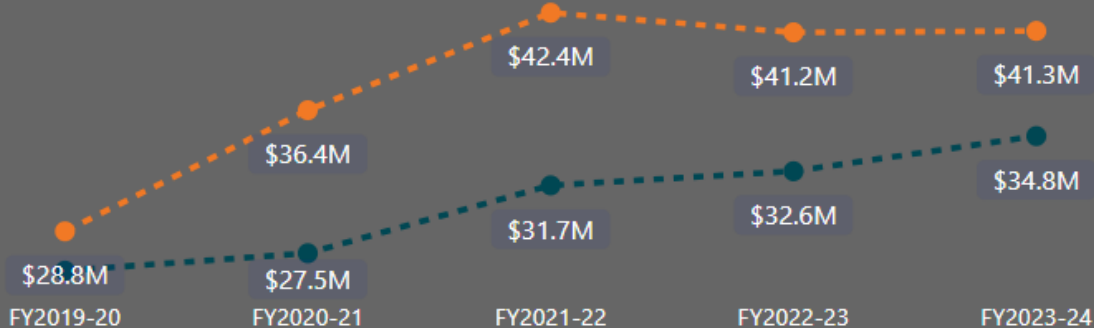
Actuals

84.16%

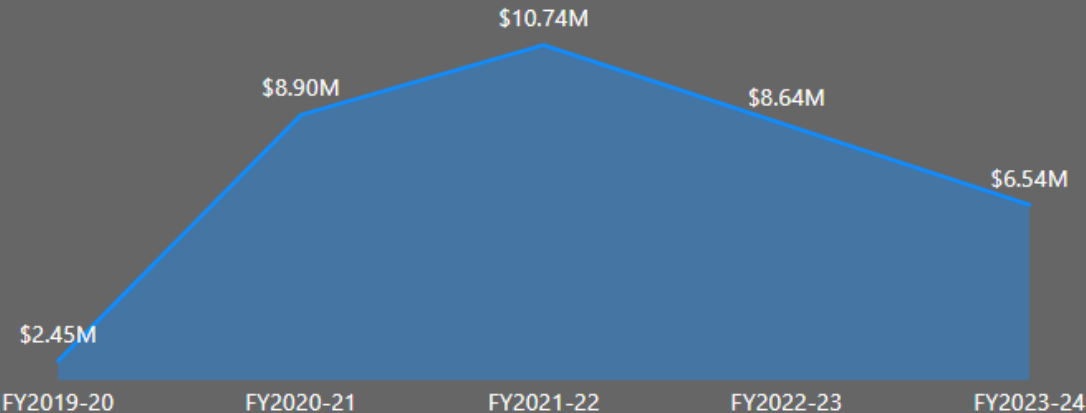
% of Current Bud.

What does the Budget look like over the last 5 Years?

Current Budget Actuals



How much Budget was remaining in Expenditures



Budget and FTE Summary Table

Department Budget	Approved Budget (Current FY)	Department Requested	\$ Difference	% Difference
Expenditure	\$35,973,215	\$39,121,716	\$3,148,501	8.75%
Public Health	\$35,973,215	\$39,121,716	\$3,148,501	8.75%
Personnel	\$24,311,260	\$26,245,856	\$1,934,596	7.96%
Operating	\$11,661,955	\$12,875,860	\$1,213,905	10.41%
Capital		\$0	\$0	
Revenue	\$10,400,161	\$11,154,282	\$754,121	7.25%
Public Health	\$10,400,161	\$11,154,282	\$754,121	7.25%
Intergovernmental	\$9,924,598	\$10,613,063	\$688,465	6.94%
Service Charges	\$468,563	\$534,219	\$65,656	14.01%
Other Revenues	\$7,000	\$7,000	\$0	0.00%
Net County Cost	\$25,573,054	\$27,967,434	\$2,394,380	9.36%

Approved FTE (Current FY)	Current FTE	Current Vacant FTE	New FTE Request	Total Dept. Requested FTE
245.07	246.07	36.20	1.00	247.07

Miscellaneous Contracted Services Analysis

Line Item	FY 2023-24 Actuals	FY 2024-25 Orig Budget	FY 2024-25 Current Budget	Worksheet Amount	Actual Spending YTD	FY 2025-26 Request
Miscellaneous Contracted Services	\$10,495,291	\$9,156,933	\$10,970,489	\$8,417,819	\$9,741,378	\$9,945,116

Why is DPH's Contract Line so high?


wellpathSM
\$5.2M

Grant
Funded
~\$1.7M

County
Funded
~\$1.7M

62%

~19%

~19%

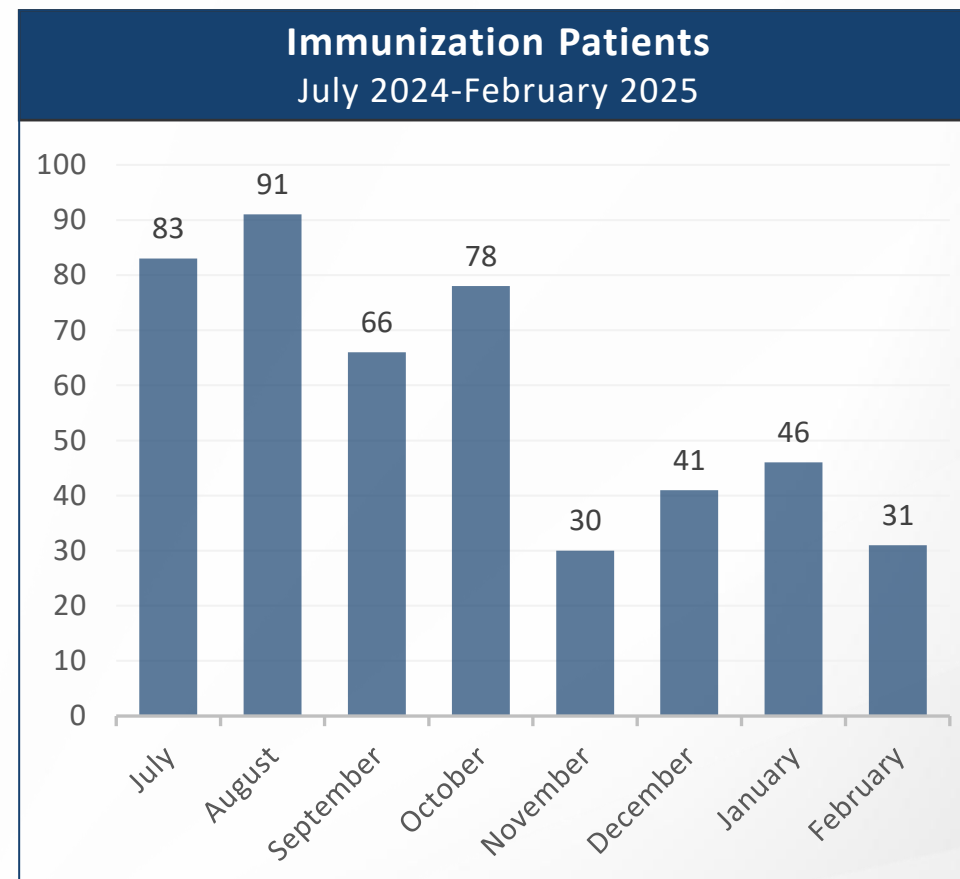
Program Highlights

1. Increased Demand for Immunizations
2. Hemoglobin A1C Testing in Lab
3. Employee Wellness Programs

Increased Demand for Immunizations

Response to Demand:

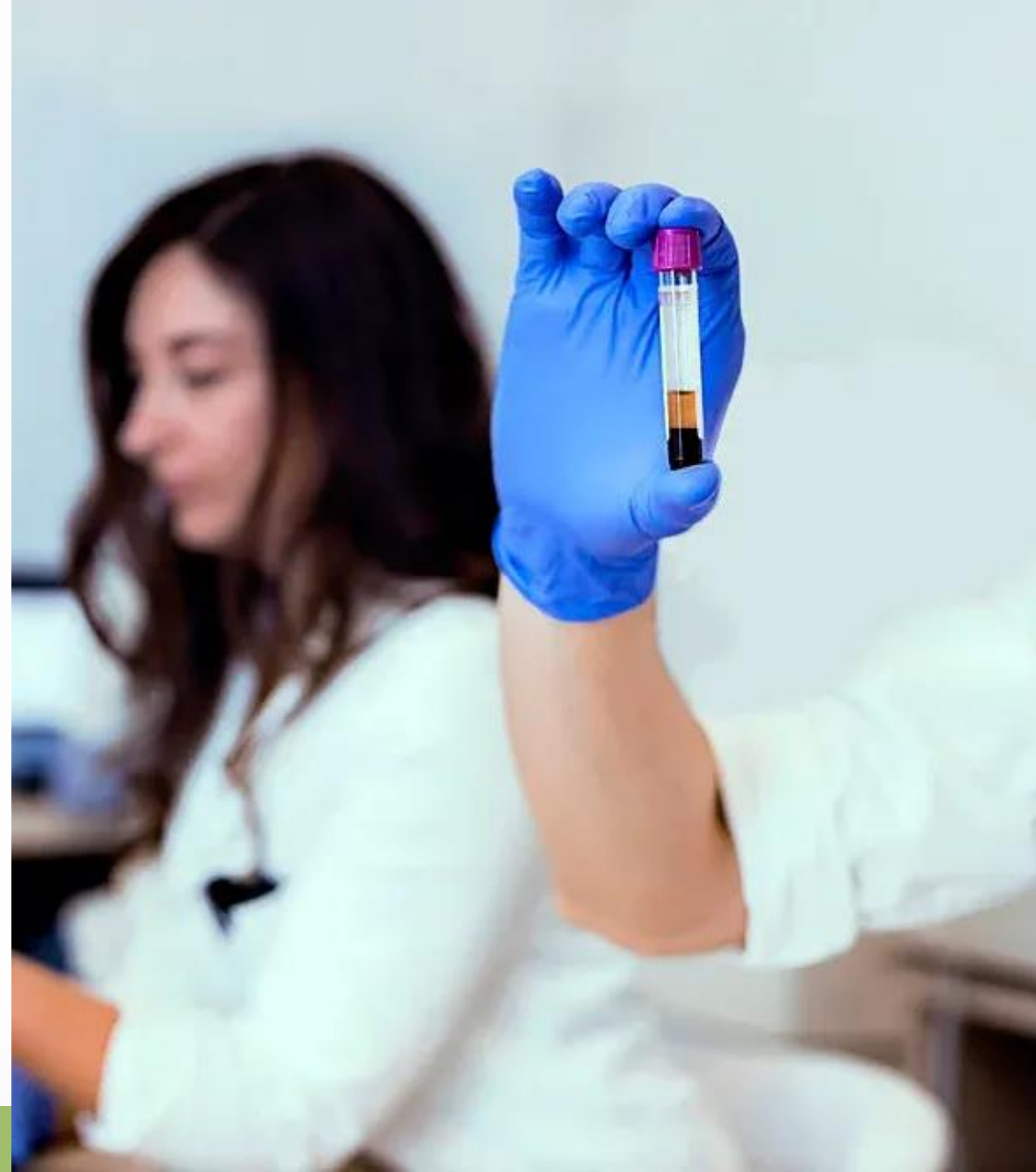
- Supplementing with Grant Funds
- Using inventory and appointment schedule to keep demand at bay
- Moving to a flat fee schedule for certain vaccines





Hemoglobin A1C Testing in Lab

- Purchased Analyzer with grant funds
- MH patient experience improvement
- Cost savings in fees to LabCorp
- Revenue generation per Medicaid





Employee Wellness Efforts

Choose to Move Program

- 1/3 of workforce enrolled
- 5% increase from FY23

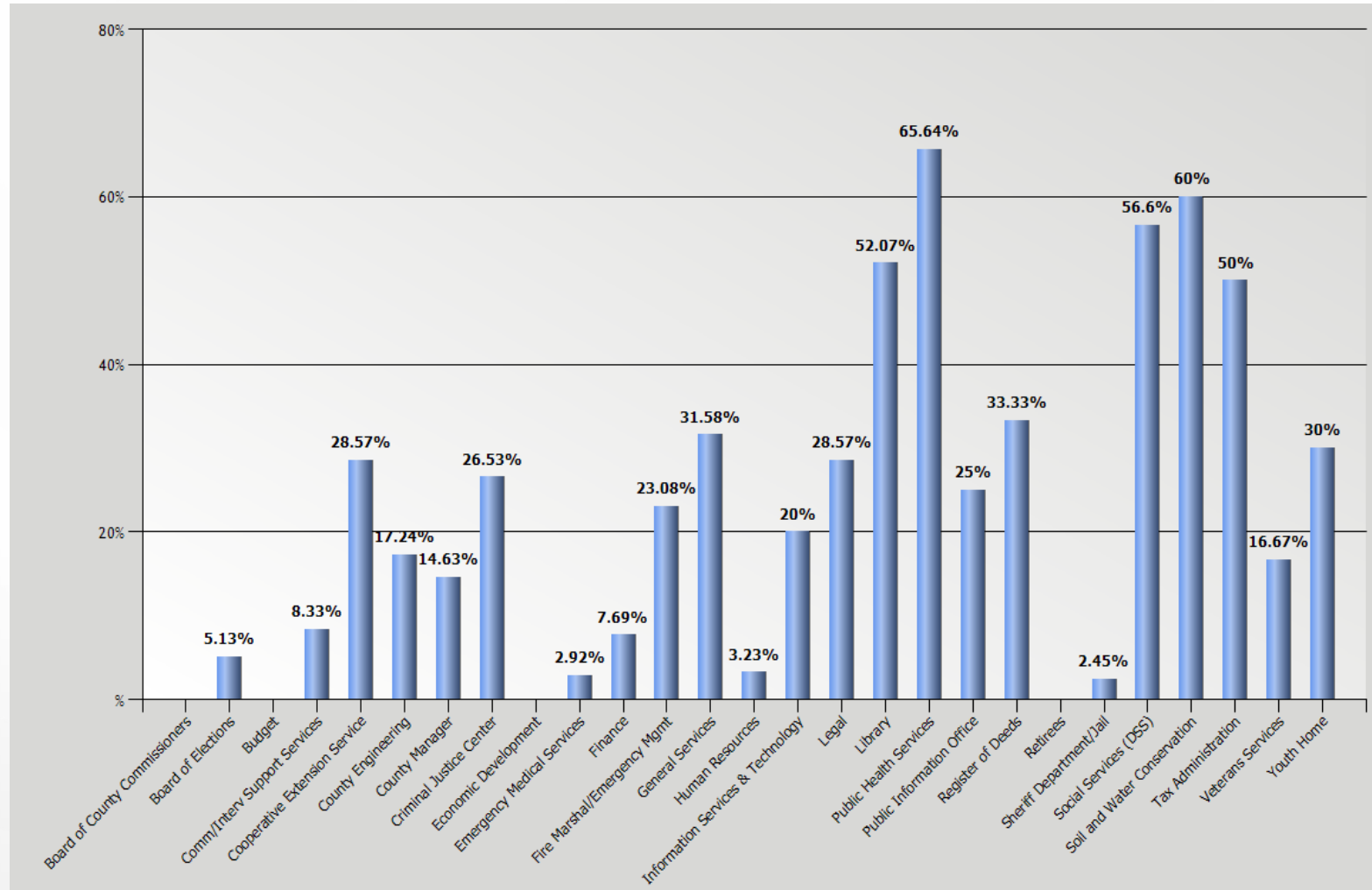
Exercise Opportunities

- 4 fitness centers
- new one added at Board of Election's
- 13 exercise classes

Utilization data

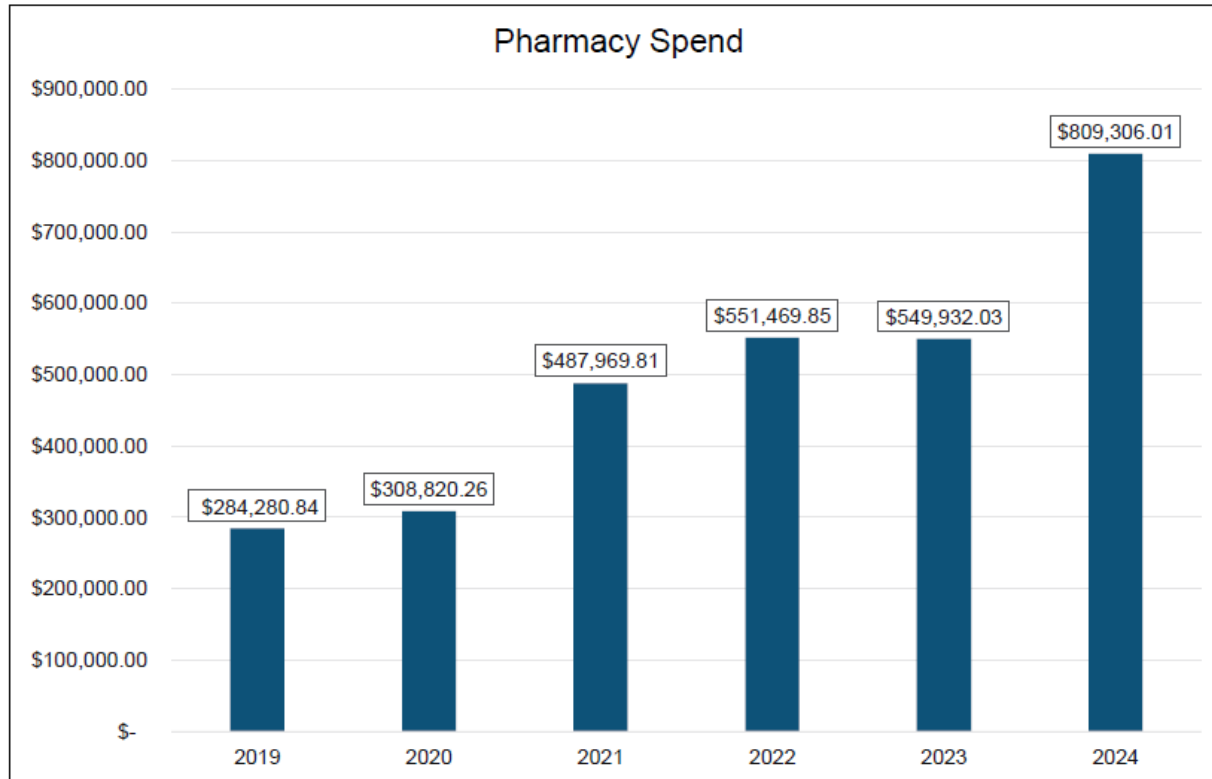
- HSB: On track for highest rates of participation in last 4 years
- Admin II: Consistent usage as previous years

Employee Wellness Efforts



FY25 Choose to Move by Department

Recommended Budget Highlights



*These numbers do account for credits.

DESCRIPTION	EXPENSES
Operating: Wellpath staffing CPI increase of 3%	\$526,921
Operating: Wellpath offsite medical fees	\$125,000
Operating: Wellpath medications	\$132,600
Total	\$784,521

- **184% increase** in pharmacy costs since 2019
- **34% increase** in pharmacy orders from 2019 to 2024
- HIV total costs have risen **208%** from 2019 to 2024
- Total behavioral health cost has increased **431%** since 2019, while psychiatric prescriptions increased at a slower rate of **142%** - demonstrating the increased cost of psychiatric meds

Current Scope of WellPath Services

- 24/7 Adult medical coverage comprised of 18.9 FTEs per week
 - Key functions include, but not limited to:
 - Patient Intake
 - Sick Call
 - Med Pass
 - Detox Protocols
 - Labs
 - Chronic Care
- Additional Medically Assisted Treatment (MAT) program staffed with 7.8 FTEs per week
 - Focuses on providing care for patients suffering from Opioid Use Disorder.
- Youth Home program staffed with 3.5 FTEs per week

Key Drivers of Increased Pharmacy Spend in Durham County

184% increase in pharmacy spend from 2019 to 2024; driven primarily by increased prescriptions for Biktarvy and utilization of Long Acting Injectables

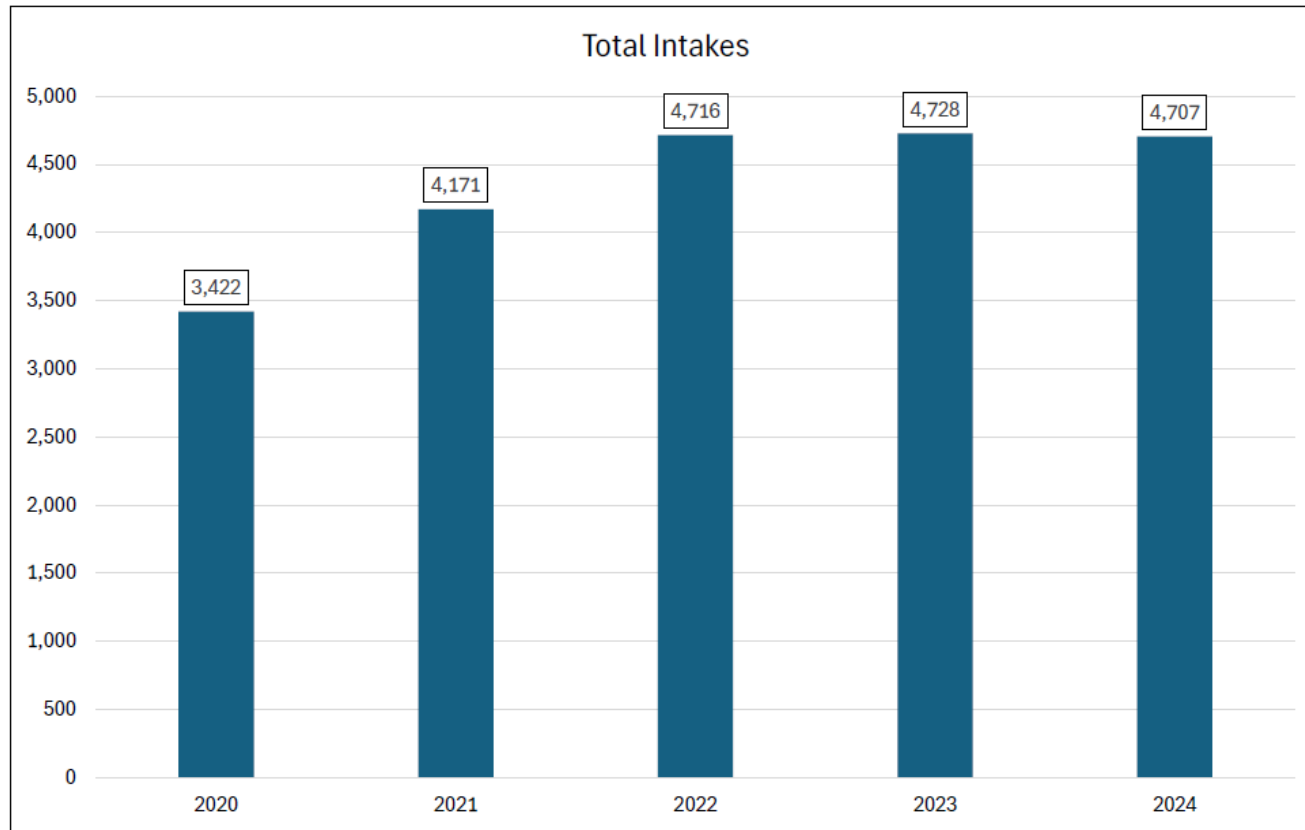
155% increase in total HIV prescriptions from 2023 to 2024

On top of the increase in HIV positive patients among Durham County patient population, the per tablet cost of Biktarvy has risen 29.5% since 2019

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Durham County

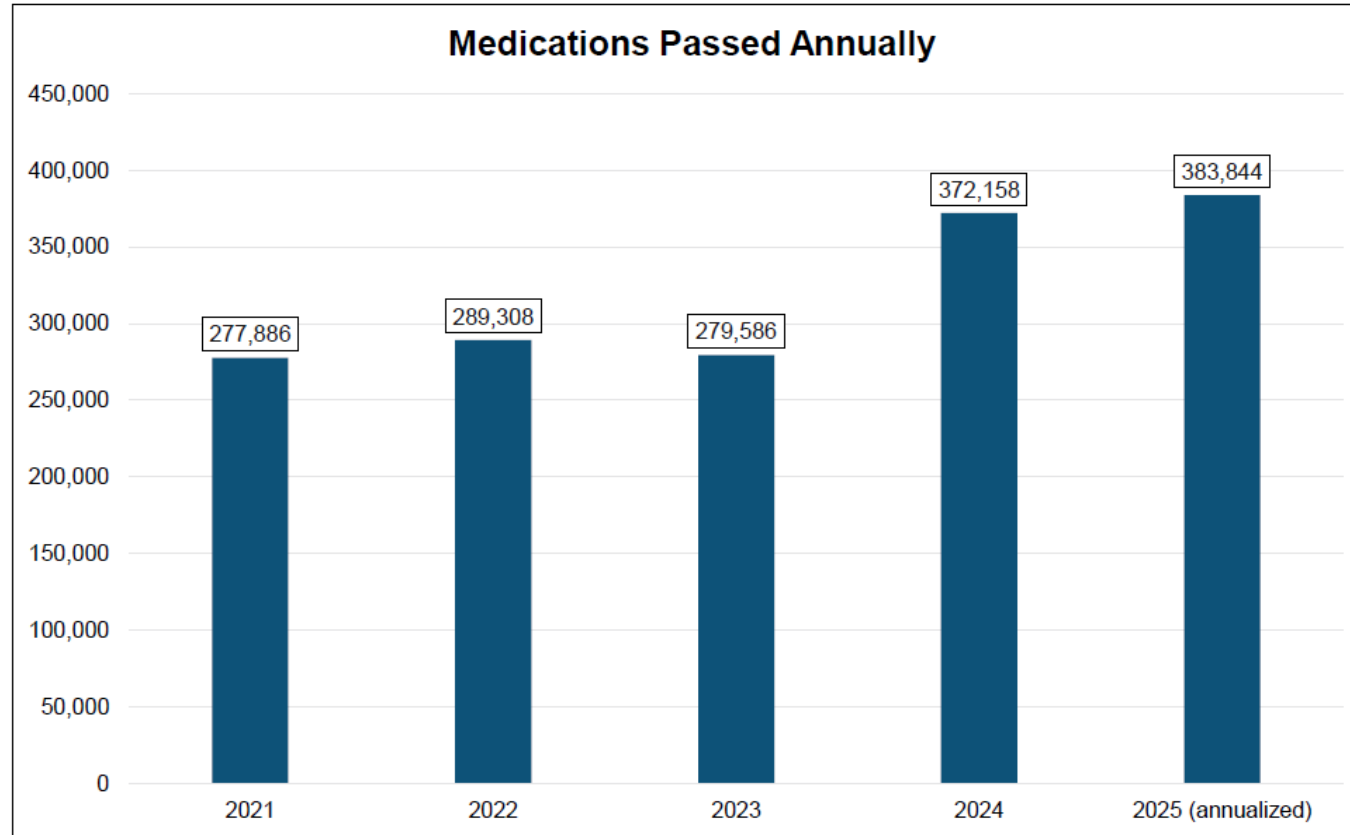
Intakes 2020-2024



Intake RN/LPN Responsibilities

- 24/7 RN/LPN coverage for pre booking and intake
- Intake nurse responsibilities include:
 - Receiving screening
 - Comprehensive medical assessment including:
 - Covid test
 - Pregnancy test
 - Chronic care scheduling (if necessary)
 - Mental health assessment
 - Substance abuse assessment
- Communicate special housing needs and considerations to custody team
- Initiate medications & treatment
- HIPPA education
- PREA education
- Access to care education
- Med verification

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CMA/Med Tech Responsibilities

- Up to 4 med passes/day (each med pass usually lasts ~ 3 hours)
 - Depends on provider orders/active prescriptions
- Prep cart
 - Water/ice
 - Stock with necessary medications
- Cell-side med pass
 - Use POCC to determine 6 rights of medication administration
 - Document each med passed and any relevant patient notes

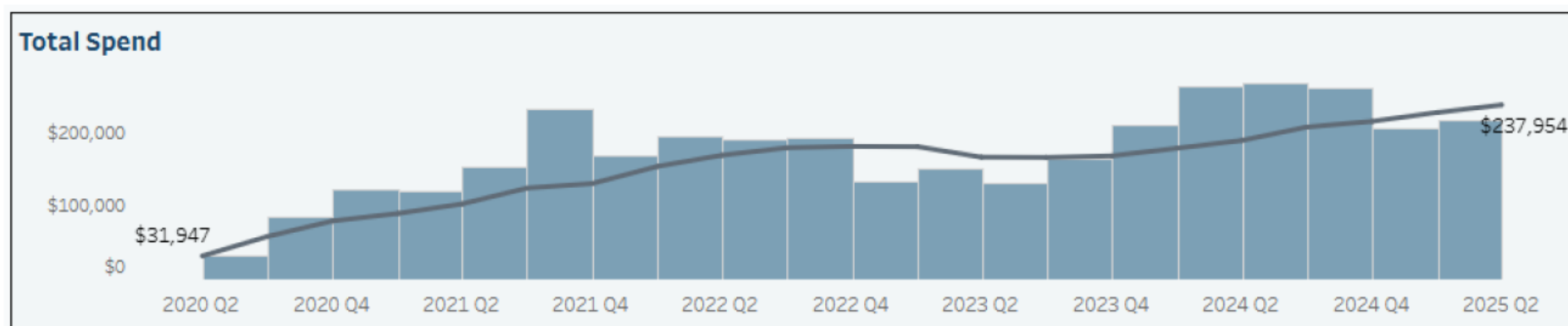


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Durham County

Overall Pharmacy Spend by Quarter

2020 – YTD 2025



Top 3 Most Expensive Drugs

Biktarvy

Once-a-day, one-pill treatment for HIV

Invega Sustenna

A long-acting injectable atypical antipsychotic medication primarily used to treat schizophrenia and schizoaffective disorder in adults.

Abilify Maintena

Extended-release injectable form of the antipsychotic medication aripiprazole. Used to treat schizophrenia and as maintenance monotherapy for bipolar 1 disorder in adults.

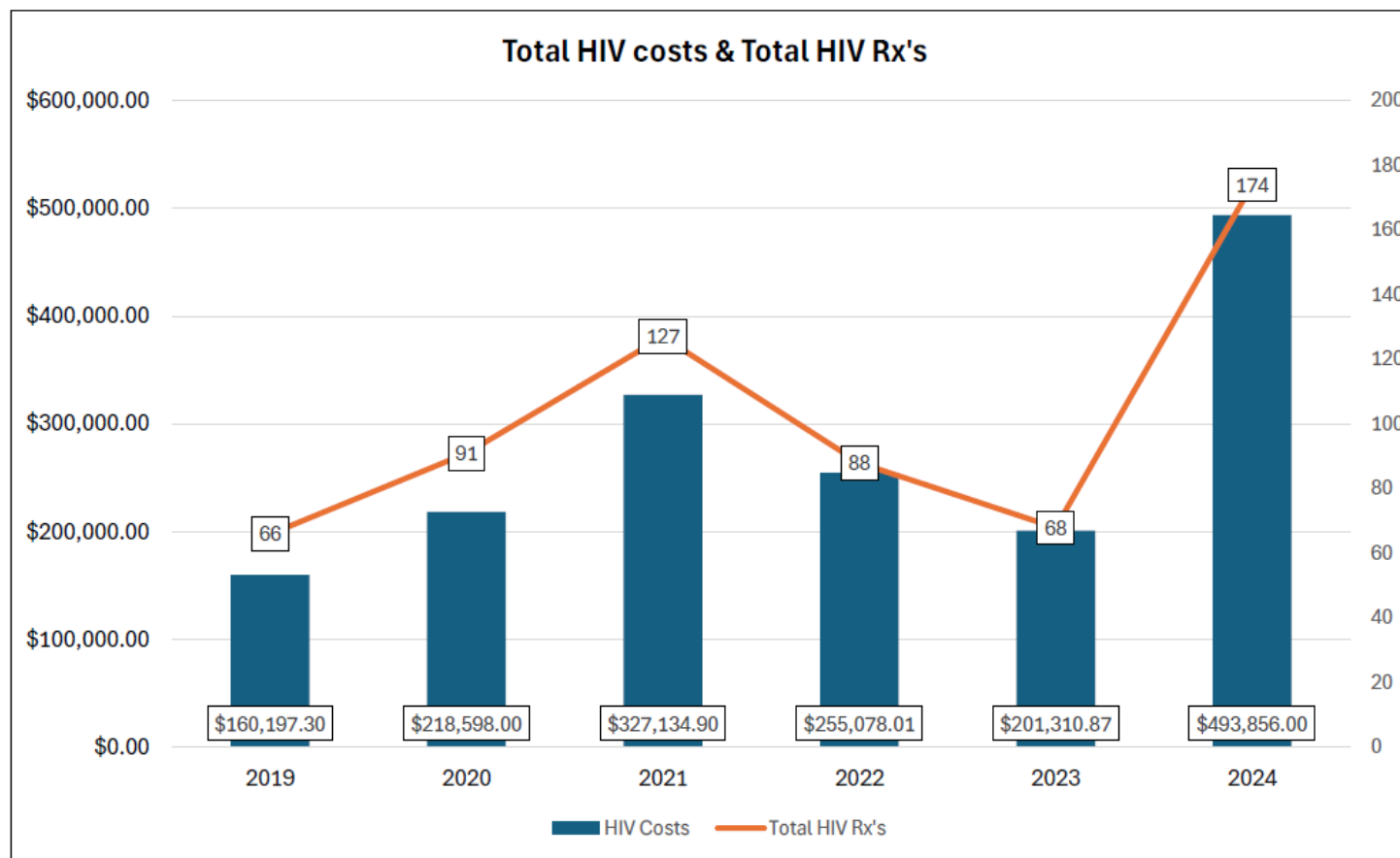
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Durham County

Total HIV Costs & Total HIV Rx's

2019 – 2024

- From 2019 to 2024, HIV total costs have risen 208%
- In 2024, HIV costs made up 61% of the total pharmacy spend at Durham
- In 2024 the number of incarcerated persons with HIV increased by 30% (82 incarcerations in 2023 and 112 in 2024).
- In 2020, the cost of a Biktarvy tablet was \$105/tablet, and in 2025 the cost for a Biktarvy tablet is \$136/tablet. This represents a 29.5% increase in drug cost over the past 5 years.



**These numbers do account for credits.*

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Durham Comprehensive Aging Plan



DESCRIPTION	EXPENSES
Contract Services: Aging Well Durham via Jewish for Good (FY 25-26 through FY 29-30)	\$1,500,000
Contract Services: Aging Well Durham via Jewish for Good (July 1, 2030-December 31, 2030)	\$150,000
5 Year Total	\$1,650,000

- Initiative of the Board of County Commissioners given to DPH to administer in FY 23-24
- FY 25-26 amount = **\$300,000**
- Seeking funding approval or Comprehensive Aging plan 2025-2030

Current Challenges

Uncertain Times

Stay Focused On:

- What we can control
- Improvements to our revenue cycle

Improvements:

- Examining fees and increasing where we can
- Restructuring the billing team
- Contracting with more payors
- Improving credentialing

REVENUE INCREASES

Private Insurance	\$11,050
Service Fees	\$54,606
Medicaid	\$526,439
TOTAL	\$592,095



Federal Funding Challenges: NACCHO Grant

- \$100,000 grant from National Association of County and City Health Officials (NACCHO) to improve vaccine access, education, and outreach through faith-based partnerships

Timeline

- Original project period: October 1, 2023 – September 29, 2024
- No cost extension: September 30, 2024 – May 31, 2025
- Request to pause work received: April 4, 2025

Fiscal impact

- DCoDPH was not able to invoice \$15,000 of work in deliverable-based contract
- Durham County expended \$7,500 in funds to support work that will not be recovered

Project impact

- 2025 Expanding Pediatric Vaccinations: Community of Practice Convening cancelled
- DCoDPH suspended contract with Grace Church
- Contract with North East Baptist Church paid for with County funds



Federal Funding Challenges: State Grants

Current Year

CDC COVID-19 Vaccination Program (AA 716)

- Stop Work Order issued March 24, 2025 for spending through May 31, 2025. **\$58,936 uncollected.**
- Program Impact:
 - Redistributed funding sources to retain 4 contract nurses administering vaccines through end of FY.
 - Unable to continue to purchase medical supplies (i.e. masks, gloves, cleaning supplies, hand sanitizer, blood pressure monitors) to decrease spread of respiratory illnesses.

Tobacco Prevention and Control (AA 451)

- Stop work order issued April 29, 2025 for spending through May 31, 2025 for Federal portion only (**\$73,406**).
- Program Impact:
 - Staff funded by JUUL Settlement Funds.
 - Narrowed scope of work to focus on youth vaping.



Federal Funding Challenges: State Grants

State Fiscal Year 25-26

Integrated Target Testing Services (AA 534)

- 10% cut = **\$26,755 reduction**
- Program Impact: 10% reduction in services for STI and HIV testing

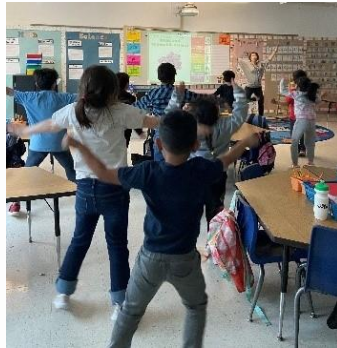
Jail Testing (AA 825)

- 10% cut = **\$19,416 reduction**
- Program Impact: 10% reduction in services for STI and HIV testing

Tobacco Prevention and Control (AA 451)

- Stop work order issued for June 1, 2025-May 31, 2026 for Federal portion, State portion being revised.
- Reduction Amount TBD.

Durham's Innovative Nutrition Education Program



Project impact FY24

- Served 21 DPS elementary schools, 5 middles schools, 19 preschools, 19 community sites reaching **10,536 Durham residents** with nutrition education.
- Supported **42** community partners, facilitating **78** policy + system changes to make environments more supportive of healthy eating + physical activity.
 - Worked with DPS to implement free school meals for all
 - Triangle Double Bucks which **provides \$277,370 to local farmers** + puts local food on plates of residents.

Fiscal impact

- SNAP Ed grant FY26 = **\$1,368,946**
- Funds 13 FTE, 12 are Registered Dietitians



Thank You!

