



Tompkins County

# Health Department

2017 Budget Presentation

# Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
<b>Expenditures</b>	<b>12,754,445</b>	<b>12,568,105</b>	<b>-186,340</b>	<b>-1.46%</b>
<b>Revenues</b>	<b>-6,643,054</b>	<b>-6,601,249</b>	<b>41,805</b>	<b>-0.63%</b>
<b>Net Local</b>	<b>6,111,391</b>	<b>5,966,856</b>	<b>-144,535</b>	<b>-2.37%</b>

# Major Influences

- State Aid remains relatively stable
- Vital Records includes a change in fee structure.
  - \$30.00 first certificate
  - \$15.00 each additional
- Community Health Services
  - Increased hours for Supervisor and Sr. CHN
  - Hired CHN instead of additional Sr. CHN
- Fiscal Target change
  - Public Health Director
  - Administrative Assistant – Level 3

# Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
64.55	63.55	64.68	66.19	66.19	1.51	2.33%

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-117	61	1	\$29,421	Target	\$0	Target	Addition of ½ FTE Sanitarian in Environmental Health