



DELAWARE COUNTY HEALTH DEPARTMENT

FY 2025-26 BUDGET REQUEST

Vision: To ensure health promotion, disease prevention, and health protection for all Delaware County residents.

Mission: To prevent injury, illness, disease, and premature death through the promotion of healthy behaviors, protection of the environment, and prevention of the spread of disease and illness.

Values:

Accountability

Collaboration

Equity

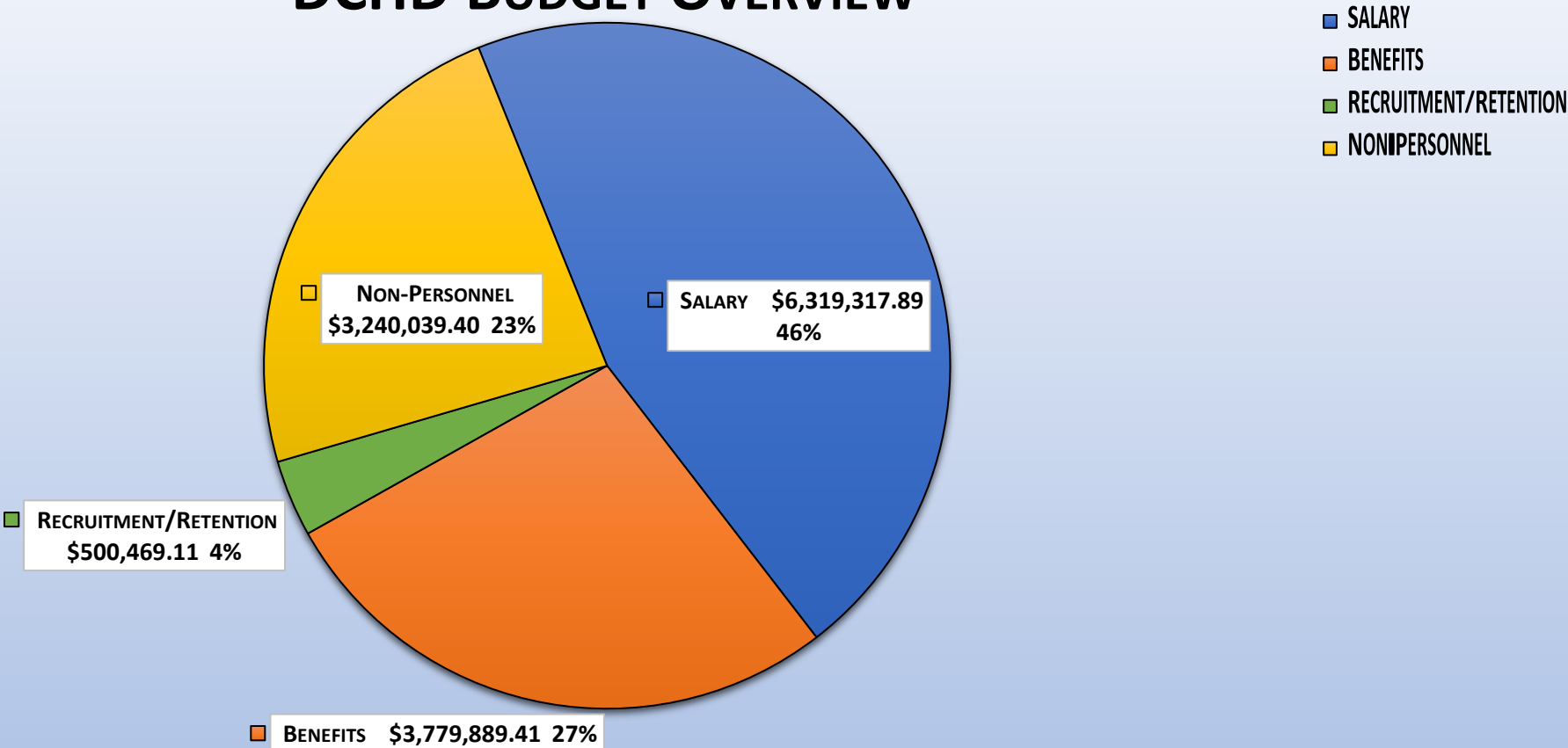
Innovation

Leadership

Stewardship

DCHD's Vision, Mission and Values

DCHD BUDGET OVERVIEW



Salary	\$ 6,319,317.89		46%
Benefits	\$ 3,779,889.41		27%
Recruitment/Retention	\$ 500,469.11		4%
Non-Personnel	\$ 3,240,039.40		23%
Total FY25/26 Budget	\$ 13,839,715.81		

TOTAL FY25/26 Budget \$13,839,715.81

G/L	G/L Description	Total
501/503/508/509-000	Exempt/Salaried	\$ 2,105,125.39
504/506-000	Non-Exempt/Hourly	\$ 4,154,192.50
511000	Overtime	\$ 60,000.00
521000	Benefits 52.69%	\$ 3,300,669.10
651002	FICA Programing 7.65%	\$ 479,220.32
669677	Recruitment & Retention	\$ 500,469.11

Salary	\$ 6,319,317.89		46%
Benefits	\$ 3,779,889.41		27%
Recruitment/Retention	\$ 500,469.11		4%

Total FY25/26 Personnel Budget \$10,599,676.41

77%

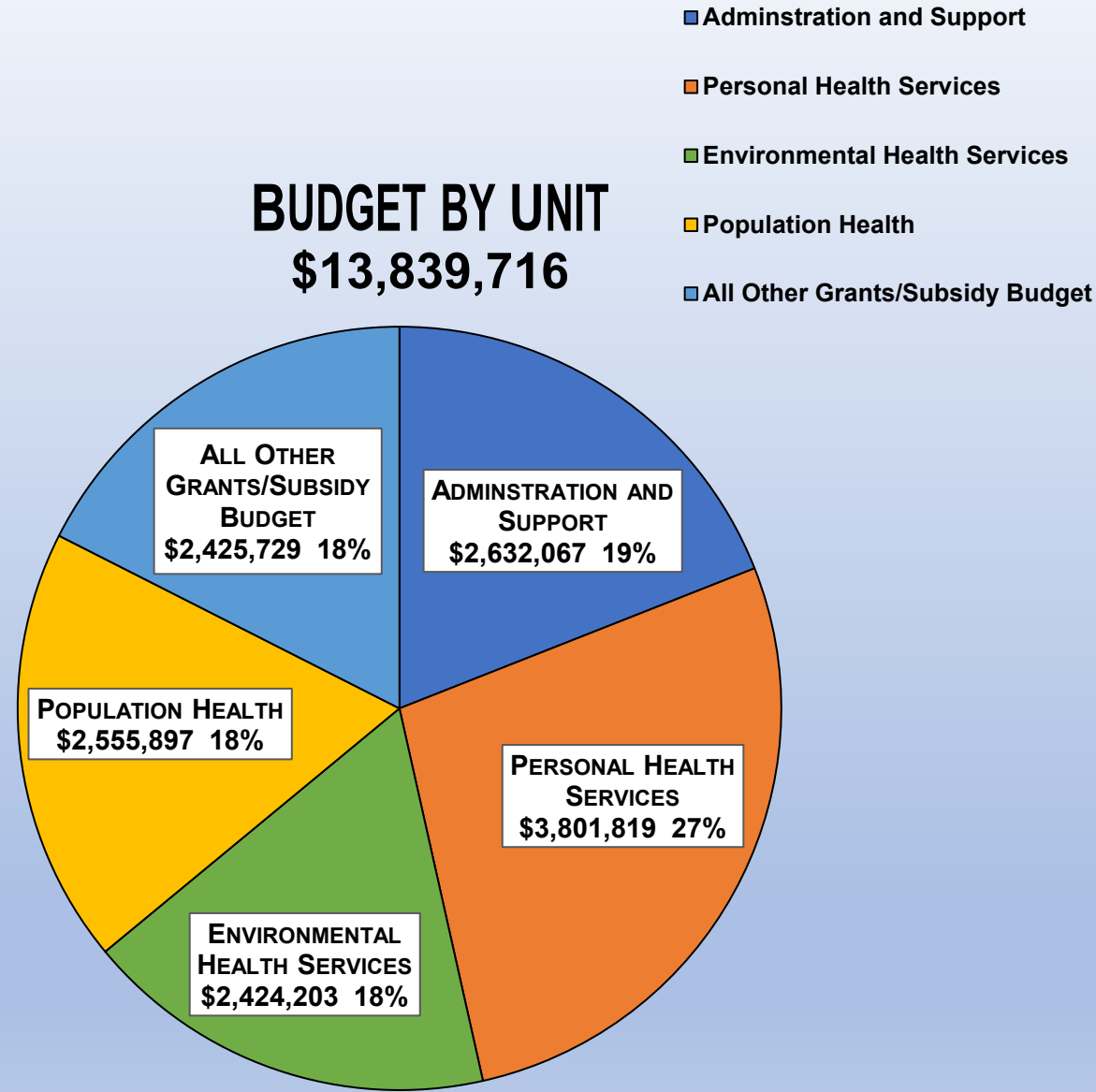
601000	Employee Reimb - Mileage	\$ 13,501.96
602000	Employee Reimb - Travel	\$ 29,235.47
611000	Office Supplies	\$ 23,454.98
621000	Telephone	\$ 45,944.70
622000	Postage	\$ 12,862.74
623000	Advertising	\$ 138,125.30
626000	Duplicate & Print	\$ 18,185.07
627000	Education Expense	\$ 24,625.60
627600	Staff Training	\$ 22,022.13
628000	Books & Subscription	\$ 3,964.00
630000	Contracted Services	\$ 1,224,389.27
630538	Outside Svc- Janitor	\$ 12,800.00
640000	Maintenance & Repair	\$ 21,440.90
642000	Equipment Rental	\$ 27,064.20
644010	Auto Expense	\$ 15,073.00
660100	Medical Supplies	\$ 83,552.95
660101	PPE	\$ 9,500.00
665000	Other Supplies (G)	\$ 59,557.00
665100	Other Supplies	\$ 3,161.71
665104	Program Cost	\$ 549,916.50
669023	Operate Exp- Program	\$ 19,912.90
682103	Other Prog Exp	\$ 253,569.00
684000	Rent/Office Rent	\$ 622,469.02
703001	Computer Equipment	\$ 5,711.00

Non-Personnel

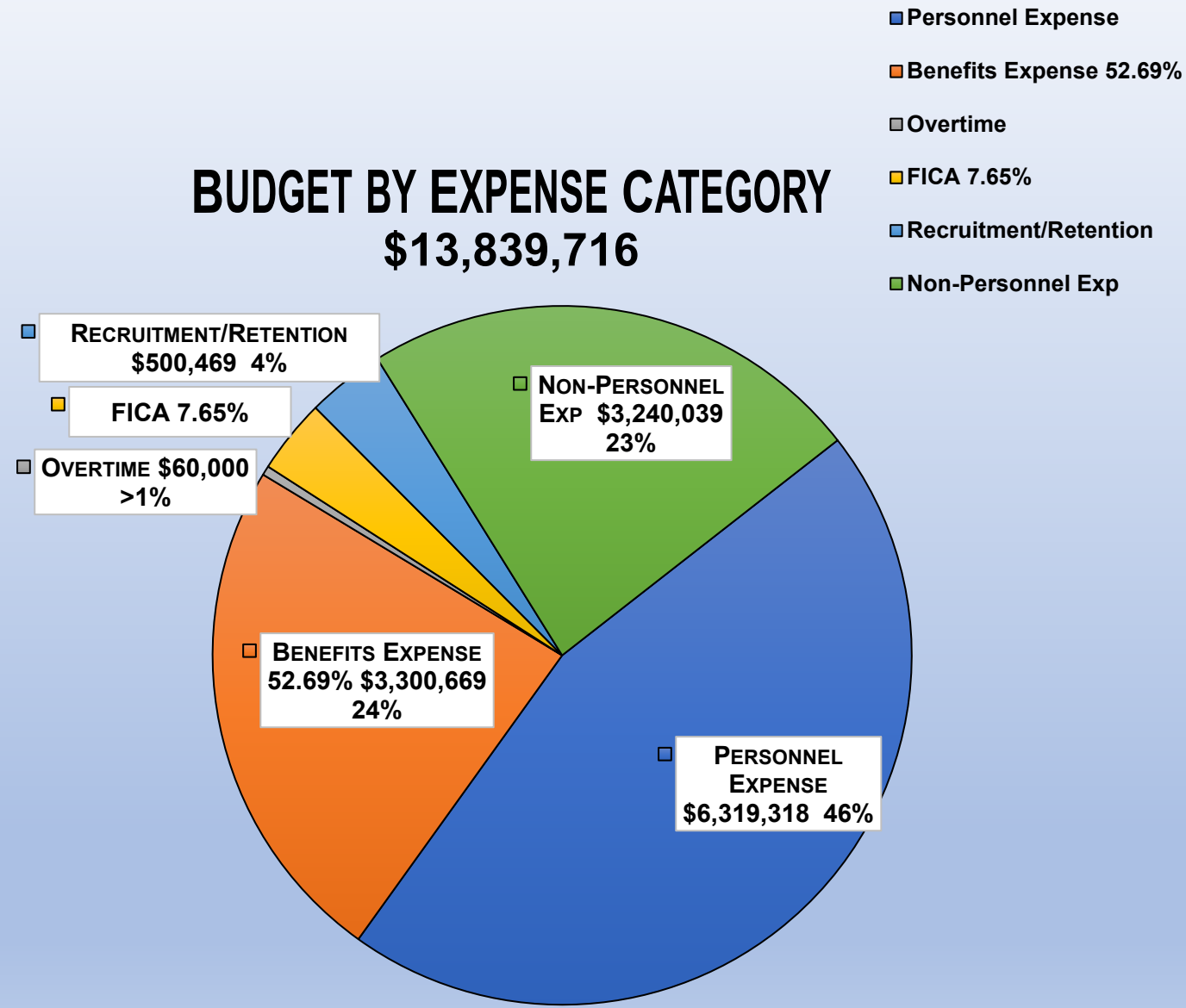
\$ 3,240,039.40

23%

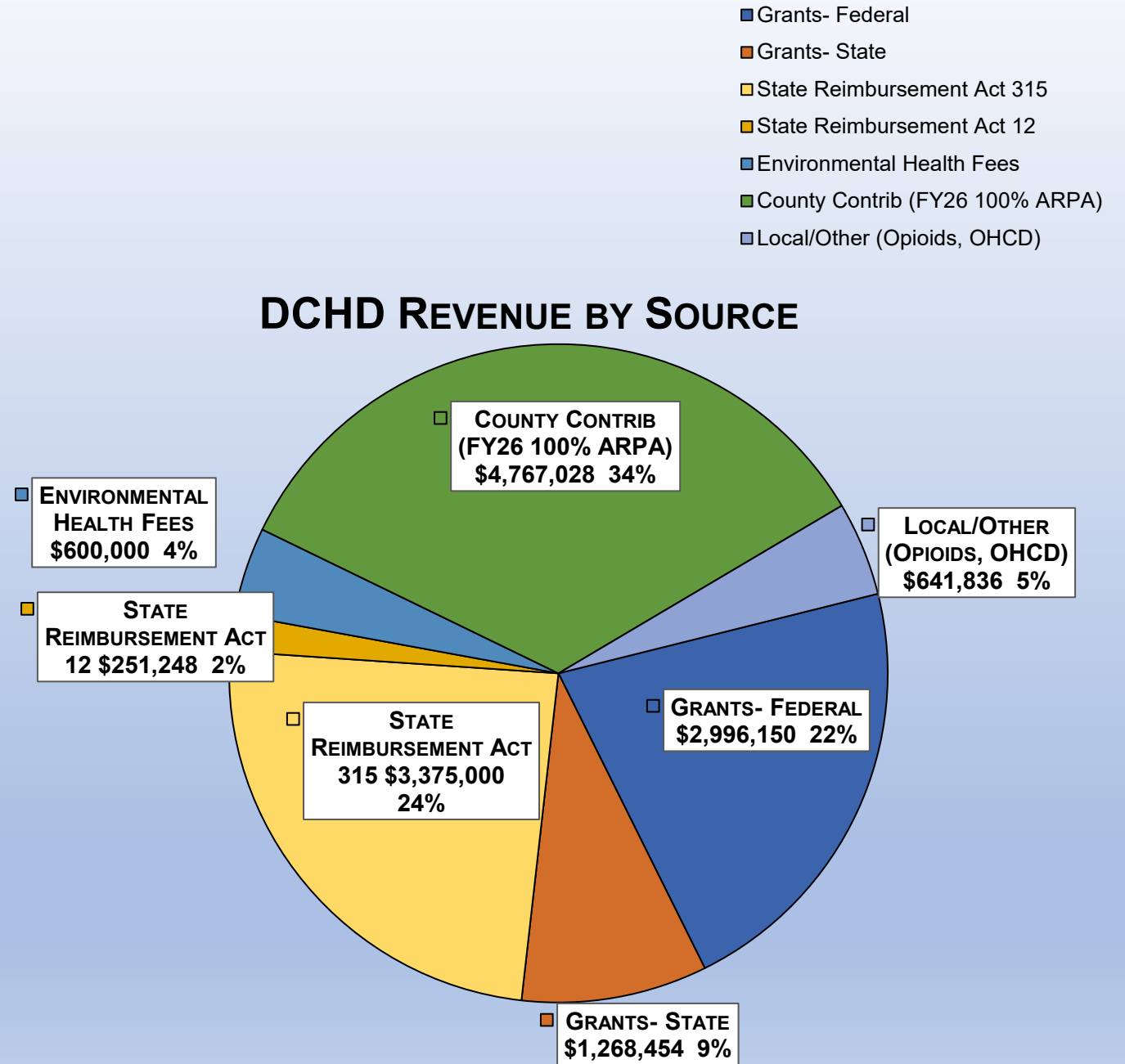
Budget by Unit	Budget 25	Percent
Adminstration and Support	\$2,632,067	19%
Personal Health Services	\$3,801,819	27%
Environmental Health Services	\$2,424,203	18%
Population Health	\$2,555,897	18%
All Other Grants/Subsidy Budget	\$2,425,729	18%
Total	\$13,839,716	100%



Budget by Exp Category	2025	Percent
Personnel Expense	\$6,259,318	45%
Benefits Expense 52.69%	\$3,300,669	24%
Overtime	\$60,000	>1%
FICA 7.65%	\$479,220	3%
Recruitment/Retention	\$500,469	4%
Non-Personnel Exp	\$3,240,039	23%
Total	\$13,839,716	100%



Revenue by Source	Total Budget	Percent
Grants- Federal	\$2,996,150	22%
Grants- State	\$1,268,454	9%
State Reimbursement Act 315	\$3,375,000	24%
State Reimbursement Act 12	\$251,248	2%
Environmental Health Fees	\$600,000	4%
County Contrib (FY26 100% ARPA)	\$4,767,028	34%
Local/Other (Opioids, OHCD)	\$641,836	5%
Total	\$13,899,716	100%



BUDGET ANALYSIS - PROPOSED FY 24/25

	FY23/24	FY24/25	Proposed FY25/26
Projected Expense	\$19,787,007	\$18,328,537	\$13,839,716
Projected Revenue	(\$12,307,340)	(\$11,969,306)	(\$9,132,688)
County \$	\$7,479,667	\$6,359,231	\$4,767,028
County %	38%	35%	34%

- THE DEPARTMENT HAS CONTINUED TO LEVERAGE NON-COUNTY FUNDING TO SUPPORT ITS OPERATIONS.
- THE BUDGET PROJECTIONS FOR FY23/24 AND FY24/25 AIMED TO ENABLE FIVE YEARS OF GROWTH IN STAFFING AND OPERATIONAL EXPENSES, ALLOWING THE DEPARTMENT TO ACCURATELY ESTABLISH THE COSTS AND REVENUES NEEDED FOR EFFECTIVE DELIVERY OF FOUNDATIONAL PUBLIC HEALTH SERVICES.
- THE BUDGET PROJECTION FOR FY 25/26 HAS BEEN ADJUSTED TO MORE ACCURATELY REFLECT ANTICIPATED EXPENDITURES AND ESTIMATED REVENUE. THIS ADJUSTMENT ALIGNS MORE CLOSELY WITH THE DEPARTMENT'S ACTUAL SPENDING AND REVENUES RECEIVED IN THE PRIOR YEARS' ACTUALS.

Change Summary FY24/25 - FY25/26

	FY24/25	Proposed FY25/26	Change	% (Decrease)
Projected Operating	\$18,328,537	\$13,899,716	(\$4,428,821)	-24%
County Contribution	\$6,359,231	\$4,767,028	(\$1,592,203)	-25%
Revenue	\$11,969,306	\$9,132,688	(\$2,836,618)	-24%

- THE FY25/26 PROJECTED EXPENSE BUDGET HAS DECREASED BY 24% A DROP OF \$4,428,821 FROM FY24/25
- THE REVENUE EXPECTED FROM NON-COUNTY SOURCES HAS ALSO BEEN PROJECTED TO DECREASE CONSISTENT WITH THE PROJECTED REDUCTION IN SPENDING BY 24% A DROP OF \$2,836,618.
- DESPITE THE 24% DECREASE TO OVERALL NON-COUNTY REVENUE, THE EXPECTED COUNTY CONTRIBUTION IS PROJECTED TO DECREASE CONSISTENT WITH THE 24% REDUCTION IN SPENDING BY APPROX. 25% WHICH IS A REDUCTION OF \$1,592,203.



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Thank you!