



# Tompkins County

## Health Department

2016 Budget Presentation

# Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	11,884,670	12,647,776	763,106	6.42%
Revenues	6,222,415	6,630,854	408,439	6.56%
Net Local	5,662,255	6,016,922	354,667	6.26%

# Major Influences

- Children with Special Care Needs
  - Increasing # of children
  - Increased Intensity of the Cases
- State Aid Uncertainty

# Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
65.12	64.55	63.35	63.68	63.68	.33	1 %

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-129	27	1	\$21,772	Target	\$21,772	Target	Funding for Health and Safety Program
4-129	28	2	\$20,949	One-time/Target	\$20,949	One-time/Target	Acquisition of software for managing Safety Data Sheet documents

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-130	29	3	\$94,469	Target	\$94,469	Target	Community Health Nurse Position