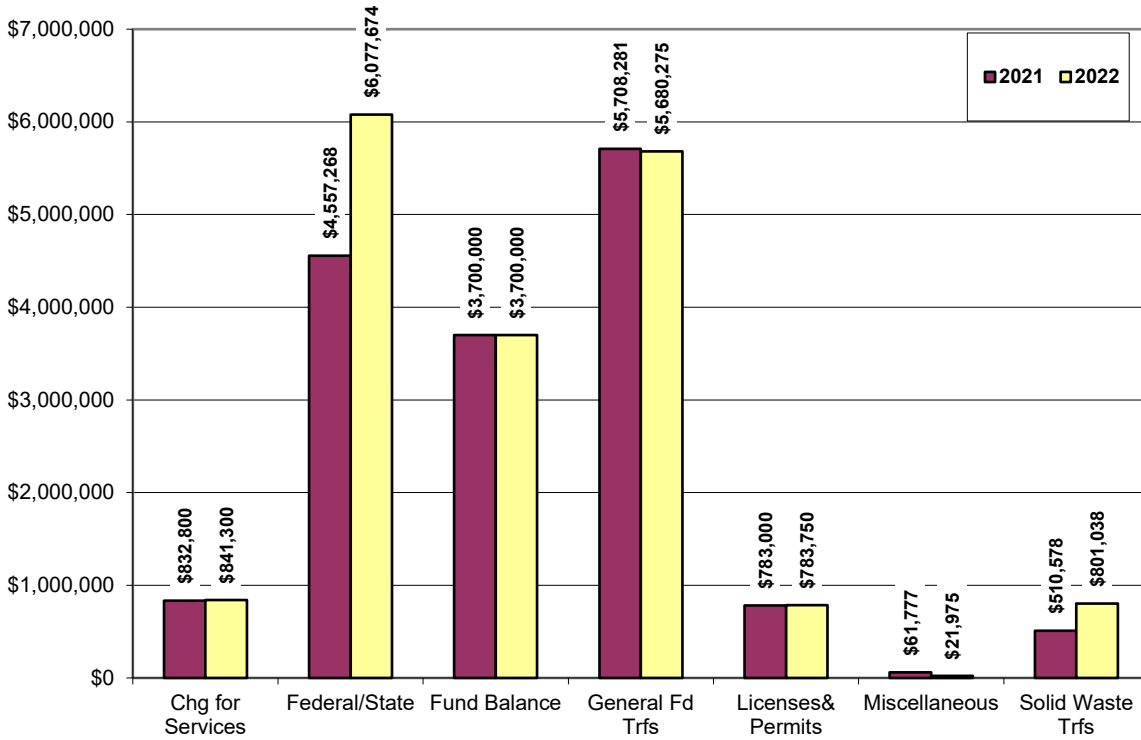
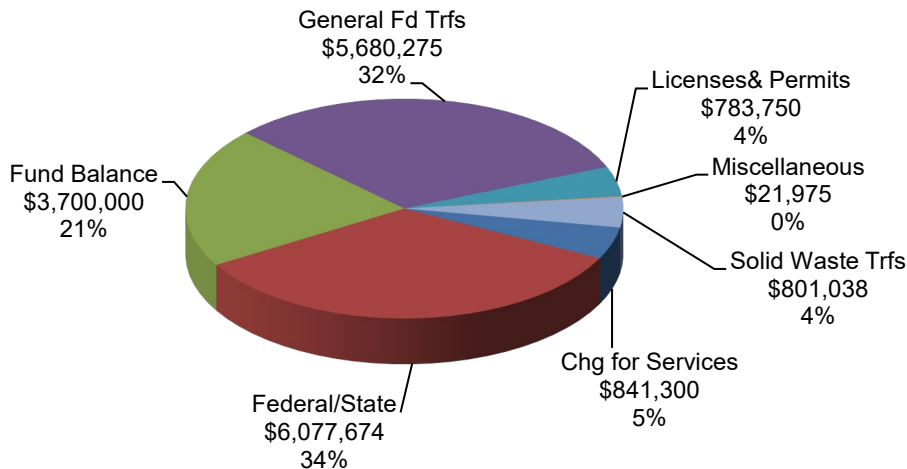


# HEALTH FUND Revenue Changes



## 2022 Revenue

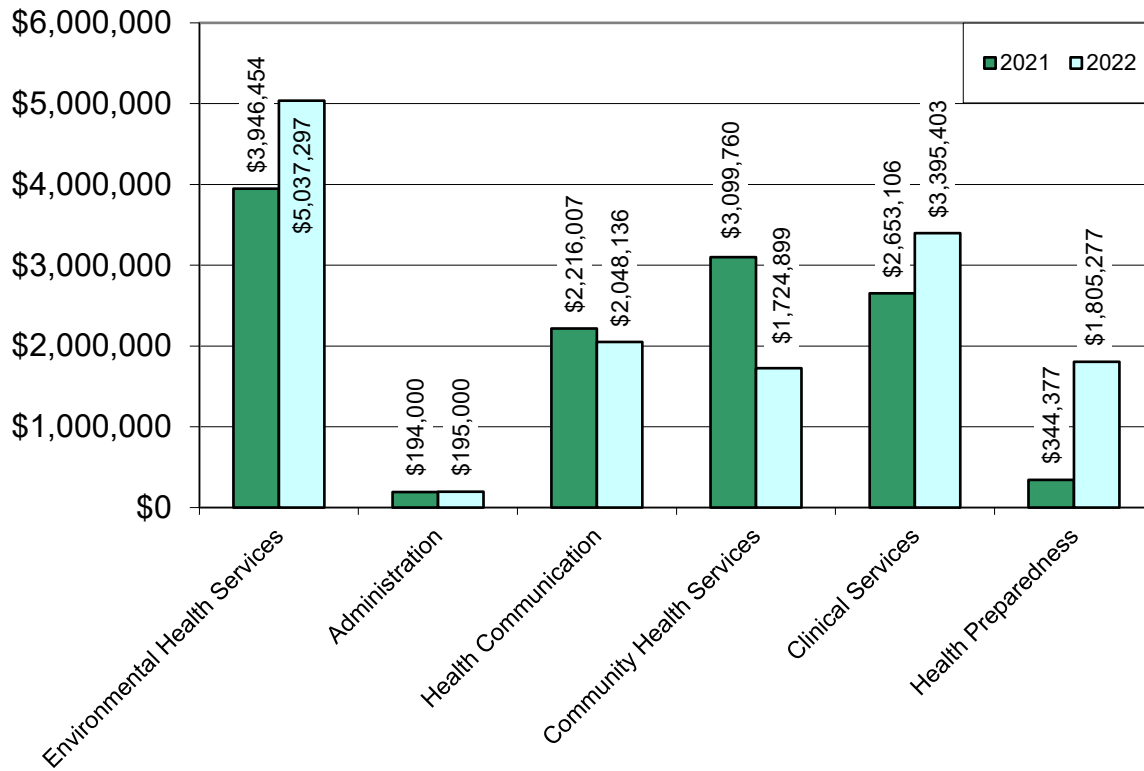
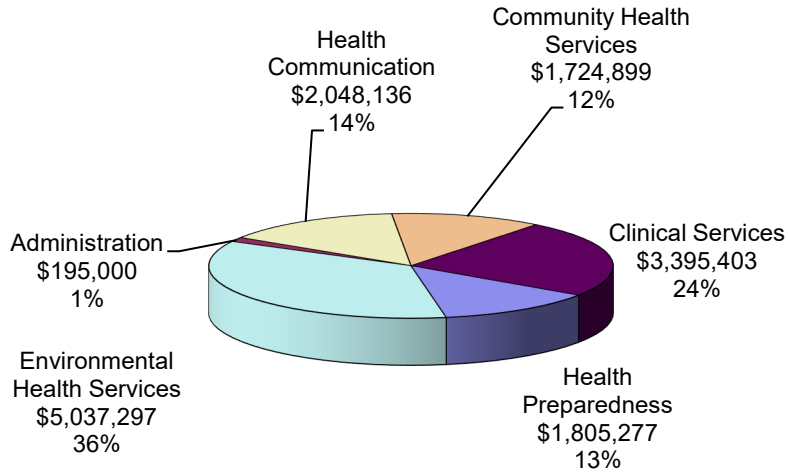
Total \$17,906,012 (2021 \$16,153,704)



# HEALTH FUND

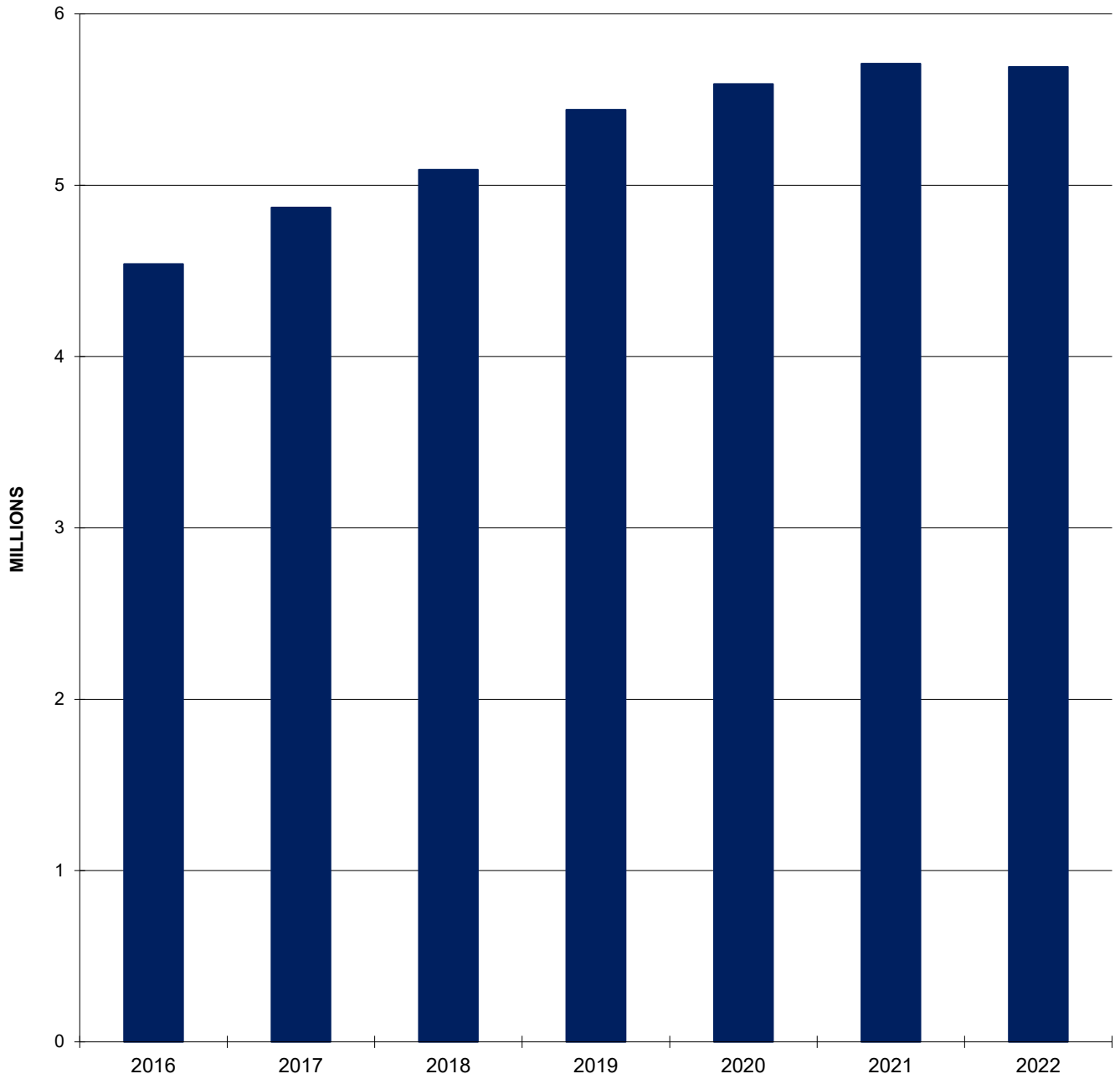
## 2022 Expenditures

**Total \$14,206,012 (2021 \$12,453,704)**



# SEVEN YEAR TREND

Health Subsidy



# Department of Public Health & Environment

## 2022 Executive Summary

### Department Summary

The Weld County Department of Public Health and Environment provides for the health, safety, and welfare of Weld County citizens through the seven core Public Health Services established by the State Board of Health and ten essential Public Health Services. Our organizational culture revolves around providing high-quality, cost-efficient, and readily accessible services to residents and businesses in Weld County. This is accomplished through clear expectations, empowerment, and accountability. The Health Department strives to be a recognized leader through a process of continuous quality improvement. This process gives us the ability to examine all aspects of our existing practices and make improvements or changes in services that align with sound business practices.



Colorado's Seven Core Public Health Services

The Health Department's FY22 budget continues to reflect the department's commitment to strong fiscal management. In 2022, through identified cost savings, the Health Department was able to reduce the target budget by \$392,148. Furthermore, we have focused on recruitment and development of a competent and engaged workforce. We have focused on placing the right people in the right positions to ensure success and elimination of redundancies by modernizing processes and bringing forth needed organizational enhancements.

Moving forward, the department has just completed a three-year strategic plan. It clearly defines the organization's direction and provides our many stakeholders the ability to visualize where we are going, how we are going to get there, and how the plan will affect everyone. More importantly it aligns organizational priorities with our mission and vision and provides a mechanism to evaluate programs, initiatives, and services while improving performance, efficiency, and accountability.

Moreover, the department is putting forth the county's first community health report that will identify the most critical health issues in the county. Armed with good information, we believe we can be a convener and align community health partners, non-profits, and funding sources to hopefully address the larger community health issues outlined in the report.

### **Proposed Budget**

The Health Department's 2022 proposed expenditures are \$14,206,012 with a net county cost originally targeted at \$6,072,423 by the Weld County Director of Finance and Administration and the Board of County Commissioners. With its long-standing commitment to thoughtful and conservative fiscal management, as indicated above, the department came in under its target budget and will be requesting County support of \$5,680,275 for fiscal year 2022. The department's available funding is allocated among its four divisions: Finance and Administration [including Vital Records], Environmental Health Services, Health Education, Communication and Planning, and Public Health Services.

### **2022 Budget Highlights**

- Revenue. Revenues across the department are projected to increase by approximately 26% in 2022. This is largely due to significant increases in projected COVID-19 funding and to a lesser, but notable degree, anticipated increases in grant and clinic revenue (Medicaid and private insurance) in our Public Health Services Division. In the Environmental Health Services Division, revenue is expected to increase by a little over 8% due to slight increases in water sampling activity and increased revenues in Household Hazardous Waste facilities due to expanded hours of operation that were granted by the Board in mid-2021. Other fee-based income is predicted to remain relatively flat through 2022. Our revenue for Health Education is projected to decline by about 4% due to federal and state grant revenue decreases in contracted programs.
- Personnel Services. During 2020 and continuing through 2021, the department began evaluating staffing and program structures in the department. As a result, the 2022 budget reflects substantial shifts in personnel costs from division to division from 2021 to 2022 due to realignments of staff and programs across the department. In addition, as COVID-19 cases and resultant activities rise and fall, the department is experiencing variable and somewhat unpredictable staffing swings in the number of contact tracers and case investigators on staff.

In 2022, the department has budgeted an overall increase in personnel costs by 13.4% related primarily to the increased COVID-19 driven activities and staffing of an additional 15.45 FTE for those critical tasks. Another factor contributing to the increased personnel costs is the increasingly tight labor market for skilled medical professionals. To remain competitive and retain and recruit qualified staff, personnel costs in our Public Health Services Division have increased by over 23% compared to the 2021 budget, as staff wages are adjusted to align with the labor market more closely.

- Supplies and Purchased Services. Total projected supplies and purchased services expenditures are increasing by 24% and 13%, respectively, as compared to the 2021 budget. As we begin to fully implement elements of the strategic plan and continue to evaluate programs, services, and staff retention and development at the Health Department, we are confident that we will be successful in identifying innovative programs and services that are meaningful and cost effective for the citizens of Weld County. As some services and program activities are increased, there will be a corresponding increase in costs for supplies and purchased services. As part of this process, we expect to also realize some cost savings to Weld County taxpayers as we evaluate processes and try to make them as efficient and lean as possible.
- Equipment (Small and Capitalized). In 2022, the department's small and capitalized equipment costs will increase minimally as we replace equipment that becomes worn and outdated.
- Contra-Expenditures. The department is projecting a decrease of 8% in contra-expenditures in 2022. This is due to the loss of a shared program between the Health Department and the Weld County Department of Human Services.