

PUBLIC HEALTH & ENVIRONMENT FUND SUMMARY

*Together, we are working to make Weld County
a healthy place to live, learn, work and play.*

Public health is the science and art of preventing disease, prolonging life, promoting health and protecting the environment through the organized efforts and informed choices of society, organizations (public and private), communities and individuals.

The Health Department's 2016 budget was prepared to ensure adequate resources will be available to achieve Weld County's and the Health Department's strategic goals and priorities, allow for the efficient and effective provision of the ten essential public health services, enable core public health functions to be fulfilled on behalf of the residents of Weld County, and maintain a fundamental readiness and ability to respond to public health emergencies that may occur. This is accomplished through continuous fiscal diligence and commitment to being efficient financial stewards of taxpayers' trust and resources and in accordance with the Board's directive to deliver efficient government to the residents of Weld County. The Department's net county cost target budget for 2016 was established at \$4,537,102. This target included a flat budget over 2015's approved budget with a modest cost of living increase for 2016.

Available funding was allocated among the Department's five divisions (Administration, Environmental Health Services, Health Communication, Education and Planning, Public Health Emergency Preparedness and Response and Public Health Services) in order to achieve the goals of preserving, promoting and protecting the health and environment of current residents and future generations in Weld County.



Highlights of notable changes in the 2016 budget include:

- The Department achieved its objective of preparing its budget for FY2016 with level funding except for increases related to projected cost of living adjustments, step increases and benefit adjustments.
- Increased grant activity and funding. All divisions are expected to experience increases in grant revenue and correlating grant deliverable activities (expenditures) in 2016.
- Increased revenues and reimbursements in Environmental Health Services and Public Health Services. Both divisions are projecting increased Medicaid reimbursements in the medical lab and clinical operations as a result of increased enrollment in Medicaid due to the Affordable Care Act. Also, clinical operations have realized increased insurance reimbursements primarily in the Immunization program. Environmental Health is projecting increased fee income for septic permits and water sampling. In addition, the Solid Waste fund transfer to Waste and Household Hazardous Waste is projected to increase by \$36,798 in 2016.

- FTE increase of 1.65. During 2015 the Health Department reassigned certain staff to more appropriately reflect the administrative or grant duties assigned to those employees and, therefore, shifted FTE among divisions. This is more specifically detailed in the individual division summaries. In addition, increased grant activity in the Health Communication division during 2015 resulted in an overall net increase of 1.65 FTE at the Health Department (approved by the Board) which is reflected in the 2016 budget.
- Increased Small Equipment and IT Costs. All divisions are projecting higher small equipment costs and IT costs associated with Weld County's reimplementation of the scheduled replacements of personal computers.