

PUBLIC HEALTH & ENVIRONMENT FUND SUMMARY

The mission of the Department, in partnership with the communities we serve, Weld County Department of Public Health and Environment preserves, promotes and protects the health and environment of the residents of Weld County. The department achieves its mission by focusing activities in 9 of the 10 nationally recognized public health essential services (the 10th essential service – research – is one to which the Department has not historically committed resources). The essential services are delivered through five divisions (from largest to smallest): Public Health Services (clinical services including nursing); Environmental Health Services; Health Communication, Education & Planning; Administrative Services (including Vital Records) and Public Health Emergency Preparedness.

The 2014 Budget totaling \$8,926,022 was prepared to ensure adequate resources will be available to efficiently and effectively deliver the essential services to the increasing number of residents and businesses in Weld County. The Department's proposed budget was also prepared to achieve the financial targets established by the Board of County Commissioners. The Department was able to meet its assigned target number of \$3,874,463 in net county costs, even with requesting an additional 1.0 FTE Public Health Nurse for the Southwest Weld Service Center, increasing some staff hours in the Public Health Services Division, accounting for step increases and accommodating cost-of-living and benefit adjustments anticipated in 2014. The Department's budget proposal reflects the most efficient operations that can be projected for 2014.

The Division Summaries provide explanations of changes between the Department's 2014 proposal and its 2013 budget. Highlights include:

- Additional FTE is requested as described but the increased personnel costs for these positions are either provided by grants or were achieved within the Department's target.
- Cost of living, step and benefit adjustments were also achieved overall within the Department's budget target.
- Medical, laboratory and supply costs are increased by approximately 7% to reflect the actual inflation experienced in 2013.
- The cost for the Department to achieve national accreditation (\$31,500), which will be necessary to receive many federal and state funds in the future, was fully budgeted in the 2014 proposal.

The Department continues to innovate using technology to enhance the efficient delivery of public health services to all of Weld County. This budget proposal for 2014 reflects an efficiently operating Department in accordance with the Board's directive to deliver efficient government to the residents of Weld County.