



ADAMS COUNTY
HEALTH DEPARTMENT
Your Health. Our Mission.

ADAMS COUNTY BOARD OF HEALTH

RESOLUTION APPROVING ADAMS COUNTY HEALTH DEPARTMENT 2023 BUDGET

Resolution No. 2022-008

WHEREAS, pursuant to C.R.S. § 25-1-511 and C.R.S. § 29-1-103, the Adams County Board of Health has the power and duty to estimate the total cost of maintaining the Adams County Health Department for the ensuing fiscal year and to submit that information in the form of a budget to the board of county commissioners; and,

WHEREAS, the Adams County Health Department's Executive Director, Public Health Operations and Accreditation Manager, and staff have prepared their 2023 budget recommendations, attached hereto as Exhibit A; and,

WHEREAS, the Adams County Board of Health has reviewed and conducted a public meeting to consider adoption of said 2023 budget.

NOW, THEREFORE, BE IT RESOLVED by the Adams County Board of Health that:

1. The proposed 2023 budget presented to the Board on December 15, 2022, and attached hereto as Exhibit A, is hereby approved.
2. Adams County Health Department's Public Health Operations and Accreditation Manager, in collaboration with the Department's Executive Director, shall submit said budget according to Adams County policy and procedure.

Upon motion duly made and seconded the foregoing resolution was adopted by the following vote:

Gilliam	_____	<u>yea</u>
Keiling	_____	<u>yea</u>
Lindemann	_____	<u>yea</u>
Mahnke	_____	<u>yea</u>
Winkler	_____	<u>yea</u>

Board of Health Members

ADOPTED, this 15th day of December, 2022.

Dr. Sheela Mahnke, President
Adams County Board of Health

Exhibit A

2023 Proposed Budget Summary

Public Health Budget Summary

Revenues

Federal Grants	\$	7,218,246
State Grants	\$	6,652,077
Charges for Services	\$	2,645,896
Other Revenues	\$	1,335,598
Transfer In	\$	10,000,000
Total Revenues:	\$	27,851,817

Expenditures

Personnel Services

Wages & Benefits	\$	21,048,579
Temporary Labor	\$	2,702,892
Subtotal:	\$	23,751,471

Operating Expenses

Travel	\$	308,351.00
Training	\$	414,073.00
Supplies	\$	114,544.00
Printing & Advertisements	\$	120,467.00
Technology	\$	294,879.00
Minor Equipment & Repair	\$	42,300.00
Administrative Contingency	\$	662,214.00
Professional Services	\$	795,051.68
Utilities	\$	92,262.64
Misc.	\$	406,204.00
Facilities	\$	850,000.00
Subtotal:	\$	4,100,346
Total Expenditures:	\$	27,851,817

Executive Division Summary

Revenues

Federal Grants	\$	-
State Grants	\$	1,347,271
Charges for Services	\$	460,000
Other Revenues	\$	-
Transfer In	\$	2,138,259
Total Revenues:	\$	3,945,530

Expenditures

Personnel Services

Wages & Benefits	\$	1,702,183
Temporary Labor	\$	-
Subtotal:	\$	1,702,183

Operating Expenses

Travel	\$	83,300.00
Training	\$	213,473.00
Supplies	\$	34,960.00
Printing & Advertisements	\$	32,000.00
Technology	\$	64,000.00
Minor Equipment & Repair	\$	9,000.00
Administrative Contingency	\$	662,214.00
Professional Services	\$	280,000.00
Utilities	\$	14,400.00
Misc.	\$	-
Facilities	\$	850,000.00
Subtotal:	\$	2,243,347
Total Expenditures:	\$	3,945,530

Office of Emergency Preparedness Summary

Revenues

Federal Grants	\$	399,362
State Grants	\$	-
Charges for Services	\$	-
Other Revenues	\$	-
Transfer In	\$	75,748
Total Revenues:	\$	475,110

Expenditures
Personnel Services

Wages & Benefits	\$	430,290
Temporary Labor	\$	-
Subtotal:	\$	430,290

Operating Expenses

Travel	\$	8,000.00
Training	\$	6,000.00
Supplies	\$	2,000.00
Printing & Advertisements	\$	300.00
Technology	\$	20,000.00
Minor Equipment & Repair	\$	-
Professional Services	\$	3,000.00
Utilities	\$	5,520.00
Misc.	\$	-
Facilities	\$	-
Subtotal:	\$	44,820
Total Expenditures:	\$	475,110

Health Equity & Strategic Initiatives Division Summary

Revenues

Federal Grants	\$	-
State Grants	\$	1,597,373
Charges for Services	\$	-
Other Revenues	\$	44,600
Transfer In	\$	1,767,952
Total Revenues:	\$	3,409,925

Expenditures

Personnel Services

Wages & Benefits	\$	3,082,113.00
Temporary Labor	\$	-
Subtotal:	\$	3,082,113

Operating Expenses

Travel	\$	61,636.00
Training	\$	60,400.00
Supplies	\$	5,000.00
Printing & Advertisements	\$	10,000.00
Technology	\$	-
Minor Equipment & Repair	\$	5,500.00
Professional Services	\$	179,755.68
Utilities	\$	5,520.00
Misc.	\$	-
Facilities	\$	-
Subtotal:	\$	327,812
Total Expenditures:	\$	3,409,925

Epi & Data Science Division Summary
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Revenues

Federal Grants	\$	2,919,509
State Grants	\$	34,619
Charges for Services	\$	-
Other Revenues	\$	-
Transfer In	\$	1,427,382
Total Revenues:	\$	4,381,510

Expenditures
Personnel Services

Wages & Benefits	\$	1,573,648.00
Temporary Labor	\$	2,684,712
Subtotal:	\$	4,258,360

Operating Expenses

Travel	\$	9,500.00
Training	\$	22,000.00
Supplies	\$	16,000.00
Printing & Advertisements	\$	8,000.00
Technology	\$	64,200.00
Minor Equipment & Repair	\$	-
Professional Services	\$	3,000.00
Utilities	\$	450.00
Misc.	\$	-
Facilities	\$	-
Subtotal:	\$	123,150
Total Expenditures:	\$	4,381,510

Nutrition & Family Health Division Summary

Revenues

Federal Grants	\$	2,760,634
State Grants	\$	381,724
Charges for Services	\$	-
Other Revenues	\$	50,355
Transfer In	\$	22,913
Total Revenues:	\$	3,215,626

Expenditures
Personnel Services

Wages & Benefits	\$	3,082,135.00
Temporary Labor	\$	-
Subtotal:	\$	3,082,135

Operating Expenses

Travel	\$	13,976.00
Training	\$	17,000.00
Supplies	\$	12,059.00
Printing & Advertisements	\$	2,567.00
Technology	\$	4,747.00
Minor Equipment & Repair	\$	-
Professional Services	\$	58,746.00
Utilities	\$	7,176.00
Misc.	\$	11,220.00
Facilities	\$	-
Subtotal:	\$	133,491
Total Expenditures:	\$	3,215,626

<h2 style="text-align: center;">Environmental Health Division Summary</h2>
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Revenues

Federal Grants	\$	-
State Grants	\$	5,000
Charges for Services	\$	2,129,090
Other Revenues	\$	-
Transfer In	\$	2,235,532
Total Revenues:	\$	4,369,622

Expenditures

Personnel Services

Wages & Benefits	\$	4,148,442.00
Temporary Labor	\$	18,180
Subtotal:	\$	4,166,622

Operating Expenses

Travel	\$	47,621.00
Training	\$	20,200.00
Supplies	\$	16,750.00
Printing & Advertisements	\$	26,600.00
Technology	\$	41,932.00
Minor Equipment & Repair	\$	2,800.00
Professional Services	\$	27,450.00
Utilities	\$	19,197.00
Misc.	\$	450.00
Facilities	\$	-
Subtotal:	\$	203,000
Total Expenditures:	\$	4,369,622

Nursing Division Summary

Revenues

Federal Grants	\$	1,138,741
State Grants	\$	3,286,090
Charges for Services	\$	56,806
Other Revenues	\$	1,240,643
Transfer In	\$	2,332,215
Total Revenues:	\$	8,054,495

Expenditures
Personnel Services

Wages & Benefits	\$	7,029,768.00
Temporary Labor	\$	-
Subtotal:	\$	7,029,768

Operating Expenses

Travel	\$	84,318.00
Training	\$	75,000.00
Supplies	\$	27,775.00
Printing & Advertisements	\$	35,000.00
Technology	\$	100,000.00
Minor Equipment & Repair	\$	25,000.00
Professional Services	\$	243,100.00
Utilities	\$	40,000.00
Misc.	\$	394,534.00
Facilities	\$	-
Subtotal:	\$	1,024,727

Total Expenditures:	\$	8,054,495
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