



ROUTT
COUNTY

COLORADO

2023 BUDGET PRESENTATION

Public Health

2023 BUDGET

SUMMARY INFORMATION

	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 PROJECTED	22 BUD 22 BUD	2023 BUDGET	INCR (DECR)	% CHANGE
Revenues									
Federal	92,540	425,065	467,244	606,290	1,011,040	404,750	366,040	(240,250)	-39.63%
State	14,935	127,258	78,283	121,410	140,001	18,591	183,351	61,941	51.02%
Fees	-	29,000	-	2,100	-	(2,100)	2,100	-	0.00%
Total	107,475	581,323	545,527	729,800	1,151,041	421,241	551,491	(178,309)	-24.43%
Expenses									
Personnel	93,104	441,828	625,906	675,717	646,870	(28,380)	689,984	14,267	2.11%
Operations	36,788	185,703	266,302	106,258	110,400	4,142	147,285	41,027	38.61%
Total	129,892	627,531	892,208	781,975	757,270	(24,238)	837,269	55,294	7.07%
Revenues (Under)									
Expenses	(22,417)	(46,208)	(346,681)	(52,175)	393,771	445,479	(285,778)	(233,603)	447.73%
<u>STAFFING</u>									
Full Time Equivalents	0.85	4.80	7.60	7.73	7.60		6.05	-1.68	-21.73%



2023 NET BUDGET BY PROGRAM

	2019	2020	2021	2022	2022	DIFF. 22 PRO	2023	2024	2025	DIFF. 22 BUD
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	22 BUD	BUDGET	BUDGET	BUDGET	23 BUD
NET REVENUE OVER (UNDER) EXPENSES										
LOCAL PUBLIC HEALTH AGENCY - CORE	(23,065)	-	(131,798)	(8,247)	64,540	72,787	(22,201)	(30,751)	(30,751)	(13,954)
MATERNAL CHILD HEALTH - CORE	6,987	-	16,274	(32,117)	(25,794)	6,323	(31,645)	(31,545)	(31,545)	472
CHILD FATALITY PREVENTION - CORE	748	-	-	(17,877)	(10,821)	7,056	(19,203)	(19,203)	(19,203)	(1,326)
IMMUNIZATIONS - CORE	(451)	62	(11,973)	1,845	17,589	15,641	(43,617)	(35,157)	(35,157)	(45,462)
IMMUNIZATIONS - COVID	-	-	(17,959)	-	-	(364)	-	(48,250)	-	-
EMERGENCY PREPAREDNESS LOCAL	2,119	-	(12,455)	(12,277)	1,716	13,993	(46,020)	(46,020)	(46,020)	(33,743)
EMERGENCY PREPAREDNESS - PLANNING	(18,073)	3,819	-	-	4,518	4,518	-	-	-	-
COMMUNITY HEALTH ASSESS PLAN SYS	5,697	-	(0)	16,500	21,200	4,700	(23,798)	-	-	(40,298)
ELC GRANT	-	(65,514)	(188,771)	(2)	320,823	320,825	(83,121)	-	-	(83,119)
WORK FORCE PROGRAM	-	-	-	-	-	-	(16,173)	-	-	(16,173)
GENERAL PH ADMIN	(1,304)	-	-	-	-	-	-	-	-	-
EMERGENCY PREPAREDENSS - MOFFAT	2,274	2,007	-	-	-	-	-	-	-	-
EMERGENCY PREPAREDENSS - RIO BLANCO	4,539	-	-	-	-	-	-	-	-	-
EMERGENCY PREPAREDENSS - JACKSON	1,891	1,648	-	-	-	-	-	-	-	-
VITAL STATISTICS	(3,779)	-	-	-	-	-	-	-	-	-
PROTECT OUR NEIGHBOR (PON) PLANNING	-	11,770	-	-	-	-	-	-	-	-
RURAL FRONTIER	-	0	-	-	-	-	-	-	-	-
COVID-19	-	(0)	-	-	-	-	-	-	-	-
PHEP-1	-	(0)	-	-	-	-	-	-	-	-
NET REVENUE OVER (UNDER) EXPENSE - ALL EXPENSES	(22,417)	(46,208)	(346,681)	(52,175)	393,771	445,479	(285,778)	(210,926)	(162,676)	(233,603)

2023 REVENUE CHANGES

REVENUE

- Revenues are expected to decrease from \$729,800 in 2022 to \$551,991 for 2023. The decrease is due to the ending of funding through COVID-19 grants, specifically the ELC (Epidemiologist and Laboratory Capacity) and the CDC Workforce grants. These grants end 7/31/2023 and 6/30/2023 respectively.
 - 2023 ELC budget is \$140,350 as compared to 2022 budget revenues of \$374,790.
 - CDC Workforce Grant was added in 2022 and runs through 06/30/2023. One time funding of \$141,264
 - 2023 COVID Immunization budget is \$106,906 as compared to 2022 revenues of \$125,560.
- COVID-19 COVID Immunization grant is through 06/30/2024

2023 PERSONNEL CHANGES

PERSONNEL

Personnel costs are anticipated to increase \$14,267 above the 2022 budget of \$675,717 to \$689,984 for 2023.

Requested Change in FTE's:

None for 2023

Requested Costs for FTE Addition's

\$0

2023 OPERATION CHANGES

OPERATIONS:

Operations are anticipated to increase \$41,027 to \$147,285 or 39% over 2022. The increase in operations costs is primarily due to the following items.

- Contracts under the ELC grant for nursing staff, translation services, and medical director in response to the COVID-19 pandemic.
- Professional Development and Continuing Education is being covered by CDC Workforce grant (through 06/30/2023). Doing more trainings to take advantage of funding.
- Professional services- also a part of Workforce Grant.