



ROUTT
COUNTY

COLORADO

2024 BUDGET PRESENTATION

Public Health

2024 BUDGET

| | | | | | | | | |
|--|----------------|----------------|----------------|----------------|------------------|----------------|------------------|----------------|
| 2024 | | | | | | | | |
| GENERAL FUND | | | | | | | | |
| PUBLIC HEALTH - COMMUNITY RESOURCES | | | | | | | | |
| ROBERTA SMITH | | | | | | | | |
| 970-870-5319 | | | | | | | | |
| <u>SUMMARY INFORMATION</u> | | | | | | | | |
| | 2020 | 2021 | 2022 | 2023 | 2023 | 2024 | INCR | % |
| | ACTUAL | ACTUAL | ACTUAL | BUDGET | PROJECTED | BUDGET | (DECR) | CHANGE |
| Revenues | | | | | | | | |
| Federal | 425,065 | 467,244 | 813,333 | 373,593 | 435,596 | 273,317 | (100,276) | -26.84% |
| State | 127,258 | 78,283 | 97,761 | 183,351 | 138,703 | 148,691 | (34,660) | -18.90% |
| Local | - | - | - | - | - | - | - | 0.00% |
| Fees | 29,000 | - | 426 | 2,100 | - | 2,100 | - | 0.00% |
| Total | 581,323 | 545,527 | 911,520 | 559,044 | 574,299 | 424,108 | (134,936) | -24.14% |
| Expenses | | | | | | | | |
| Personnel | 441,828 | 625,906 | 631,705 | 736,390 | 654,556 | 765,813 | 29,423 | 4.00% |
| Operations | 185,705 | 266,302 | 147,257 | 147,285 | 135,292 | 92,239 | (55,046) | -37.37% |
| Total | 627,533 | 892,208 | 778,962 | 883,675 | 789,848 | 858,052 | (25,623) | -2.90% |
| Revenues (Under) | | | | | | | | |
| Expenses | (46,210) | (346,681) | 132,558 | (324,631) | (215,549) | (433,944) | (109,313) | 33.67% |
| <u>STAFFING</u> | | | | | | | | |
| Full Time | | | | | | | | |
| Equivalents | 4.80 | 7.60 | 7.73 | 6.05 | 0.00 | 6.05 | 0.00 | 0.00% |

2024 PERSONNEL CHANGES

PERSONNEL

Personnel costs are anticipated to increase \$654,556 to \$765,813 or 4% above the prior year budget due to the recent addition of a Community Health Specialist Role.

Requested Change in FTE's:

None

Requested Costs for FTE Addition's

\$

2024 OPERATION CHANGES

OPERATIONS:

Operations are anticipated to decrease \$43,053 from \$135,292 to \$92,239 or 37% below the prior year budget. The decrease in operations costs is primarily due to the following items.

- COVID-19 Pandemic measures are being rolled into routine disease surveillance activities.
 - Epidemiology and Laboratory Capacity (ELC) 2.0 funding ended July 30, 2023.
 - COVID-19 Immunization 3 and Immunization 4 grants extended to June 2025.
 - ELC funding 2.1 limited scope of work.
- Work on our Public Health Improvement Plan development has been completed.
 - Preventive Block Grant funds were not sought out for FY24 due to scope of work needed.
- For detail on all budget changes see the back up to this power point budget presentation.