Investment in Health & Vitality

Adams County
Agenda

1. Foundation Setting
2. Service Deficit
3. Vision & Strategic Approach
4. Operationalizing

Kelly Weidenbach
Executive Director,
Adams County Health Department

Michael Young-Hall
Div. Director, Performance & Business Excellence
TCHD had a regional approach to public health services provision across Adams, Arapahoe, and Douglas Counties.

This regional approach resulted in a service level deficit in Adams County and mismatch in their locations to our communities’ needs.
Focusing on our community

Key: Blue shading connotates social vulnerability index of population in census tract using index of 16 unique measures (i.e., household income, food security, etc), Red dots indicate current ACHD locations in relation to those high need populations.
## Assumption of Sites

<table>
<thead>
<tr>
<th>Location</th>
<th>Services</th>
<th>Sq/Ft</th>
<th>Cost/Yr</th>
<th>Lease End</th>
</tr>
</thead>
<tbody>
<tr>
<td>NE Brighton</td>
<td>WIC, Sexual Health, Health Enrollment, Diabetes Education</td>
<td>2,500</td>
<td>$45,350.00</td>
<td>12/31/2024</td>
</tr>
<tr>
<td>Twin Lakes</td>
<td>WIC, Sexual Health, Harm Reduction, NHV, Immunizations, Health Enrollment</td>
<td>8,464</td>
<td>$101,000.00</td>
<td>10/31/2025</td>
</tr>
<tr>
<td>N. Westminster</td>
<td>WIC, Sexual Health, Harm Reduction, NHV, Immunizations, Health Enrollment</td>
<td>27,161</td>
<td>$604,000.00</td>
<td>9/30/2026</td>
</tr>
<tr>
<td>SE Commerce City</td>
<td>WIC, Harm Reduction, NHV, EH, Vital Records, Health Enrollment</td>
<td>~10,000</td>
<td>$0.00</td>
<td></td>
</tr>
</tbody>
</table>

| # of Staff: 3             | Est # of Client Visits: 1,219                  |        |           |             |
| # of Staff: 16            | Est # of Client Visits: 3,329                  |        |           |             |
| # of Staff: 64            | Est # of Client Visits: 4,766                  |        |           |             |
| # of Staff: 57            | Est # of Client Visits: 1,908*                |        |           |             |

*Includes 97 visits in Bennett

# of Staff at Government Center: 61
Service Level Deficit

Populations not being served

Immigrants & Refugees
There is a high concentration of both Immigrants and Refugees located in Aurora, specifically the Adams County section of Aurora, and we currently do not have a consistent presence in this area.

Rural Adams Co.
With the bulk of our services located on the western side of the county, it does not show our dedication to the health of all residents of Adams Co. including our agricultural producers on the eastern plains.

Lowest Wage Earners
Aurora, Federal Heights, and Commerce City are the areas of the county housing our lowest paid residents.

Diverse Community
A majority of our locations (inherited from TCHD) are in predominately white areas. reinforcing historical biases and trauma for the residents of color in Adams Co.
In order to close the gap in the service deficit within our community Adams County Health Department is proposing the creation of two strategically placed service hubs. One on each of the West & East sections of the County.

Areas w/ Highest Need
- Eastern Adams: Aurora
- Western Adams: Federal Heights

Bridge to Rural Adams
- The Aurora location will be the base for the Mobile Healthcare Units outlined in our CIP request, which will bring needed services to rural residents while future locations in rural Adams County are considered.

Tailored Approach
- Provides the opportunity for ACHD to physically meet clients where they are at and provide the precise services to meet the need.
CIP *

Aurora

Projected Revenue

Budgeted

$3.8M/YR1
$1.3M/YR2
$1.3M/YR3

FACILITIES
$2.6M: Lease & TI of Fed. Heights
$500k: Set-Up of Aurora

MOBILE UNITS
$650K for purchase & retrofit of 3 mobile units
$144k for maintenance

GENERATORS
$130k for purchase & installation of back up power for vaccines & medications

ONGOING COSTS
$2M: Staffing (19 FTE)
$1.3M: Lease estimate
$300K: Operating Expenses

Ongoing Costs

~$710K /YR*
*Applied to Aurora

$710K /YR*
*To cover Federal Heights Lease in 2027

AURORA
$440K: Vital Records
$60K: Insurance Billing

FEDERAL HEIGHTS
$150K: Vital Records
$60K: Insurance Billing

WESTMINSTER LEASE (Ends 9/2026)
$629,500/ YR

NORTH BROADWAY LEASE (Ends 10/2025)
$81,000/ YR

*Our original CIP ask included $8.5M in facilities cost for a purchase, based on market conditions/availability.

<table>
<thead>
<tr>
<th>Aurora GF Investment</th>
<th>Federal Heights GF Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024: $3.6M</td>
<td>2024: $1.3M</td>
</tr>
<tr>
<td>2025: $3.2M</td>
<td>2025: $1.3M</td>
</tr>
<tr>
<td>2026: $2.8M</td>
<td>2026: $1.2M</td>
</tr>
<tr>
<td>2027: $2.8M (on-going)</td>
<td>2027: $590k (on-going)</td>
</tr>
</tbody>
</table>

24-26 cost for FH included in CIP
Strategic Approach

Based on review of the community need we have identified the locations below as high priority for direct services locations

Aurora

- Ability to focus on Immigrant & Refugee communities
- Housing & easy deployment for Mobile Healthcare Units
- Lowest Income area in Adams Co.
- Revenue generating opportunity for Vital Records.

Federal Heights

- Meet the needs of our historically underserved BIPOC population
- Major Co-Location opportunity
- Centralize location
- Revenue generating opportunity for Vital Records.
<table>
<thead>
<tr>
<th>Aurora Service Offerings</th>
<th>/Proposed Scope</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Women, Infants, Children (WIC)</strong></td>
<td>Nutritious food access and nutrition education. Addresses unmet need in County’s poorest census tracts</td>
</tr>
<tr>
<td><strong>Tuberculosis (TB) &amp; Complex STI Clinic</strong></td>
<td>TB services are statute mandated and currently contracted with DHHA. Need for HIV, MPox, Hepatitis Care. Issue of access to care for un/under-insured.</td>
</tr>
<tr>
<td><strong>Health Enrollment</strong></td>
<td>Health insurance enrollment, specializing in marginalized, immigrant, and refugee populations</td>
</tr>
<tr>
<td><strong>Vital Records</strong></td>
<td>Birth and death certificates</td>
</tr>
<tr>
<td><strong>Immunizations</strong></td>
<td>Currently only ACHD site providing this service in Adams County</td>
</tr>
<tr>
<td><strong>Sexual Health</strong></td>
<td>Comprehensive services for un/under-insured populations.</td>
</tr>
</tbody>
</table>

*Revenue-generating potential*  
*Access to care issue*
Aurora Expansion Strategy Options

Comprehensive

- FTE Request: 19 staff members
- Budget (one time): $500K
- Budget (ongoing): $3.6M
- Benefit: Seize opportunities as they arise.
- Benefit: Provide a full array of services sooner.
- Risk: Higher up-front investment

Phased

1. Vital Records, TB, & Immunizations
   - $1.6M ongoing / $275K one-time
2. Sexual Health and Harm Reduction
   - $3M ongoing / $100K one-time
3. WIC and Health Enrollment
   - $3.6M ongoing / $125K one-time

Benefit: Investment spread across budget cycles
Risk: If we do not secure all space up front it may be gone.

*Phase 2 and Phase 3 show the cumulative ongoing investment.*
Federal Heights
Location Overview

Address: 8510 Bryant Street, Westminster, CO
Desired Sq/Ft: 33,926

01. No additional FTE ask
Facility cost already included in CIP request

02. Consolidation of existing ACHD dispersed services into single location

03. Increased referral and partnership opportunities. ER, Clinica Family Health, and CRC already have a presence.

04. Anticipated issues with a current leased site upon renewal
<table>
<thead>
<tr>
<th></th>
<th>Why Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Misalignment</td>
</tr>
<tr>
<td></td>
<td>Our services are currently inequitably located for the populations we need to reach.</td>
</tr>
<tr>
<td>02</td>
<td>Precision Approach</td>
</tr>
<tr>
<td></td>
<td>Fulfill on the Commissioners desire to have a health department truly focusing on Adams Co. residents.</td>
</tr>
<tr>
<td>03</td>
<td>Desk Deficit</td>
</tr>
<tr>
<td></td>
<td>Currently in need of an additional 44 spaces for existing, approved staff to be housed.</td>
</tr>
<tr>
<td>04</td>
<td>Market Scarcity</td>
</tr>
<tr>
<td></td>
<td>Very few options that do not require immense renovation before moving in. Scarcity of appropriate clinical space in County.</td>
</tr>
<tr>
<td>05</td>
<td>Competition</td>
</tr>
<tr>
<td></td>
<td>Of what is on the market, units are cycling through quickly for the size we need.</td>
</tr>
<tr>
<td>06</td>
<td>Site Replacement</td>
</tr>
<tr>
<td></td>
<td>In order to provide best in class services to our residents we need to replace Westminster &amp; N. Broadway</td>
</tr>
</tbody>
</table>
Financial Comparison

Metro Area Health Departments General Fund to Total Budget

- Broomfield County Public Health: 55%
- Denver Dept. of Public Health & Environment: 45%
- Arapahoe County Public Health: 25%
- Jefferson County Public Health: 36%
- El Paso County Public Health: 25%
- Douglas County Public Health: 61%
- Boulder County Public Health: 33%
- Adams County Health Dept.: 33%

*If you include the GF contribution for Aurora Expansion we would be at 45%.
## Financial Comparison

Metro Area Health Departments Per Capita

<table>
<thead>
<tr>
<th>County</th>
<th>Public Health Department</th>
<th>Per Capita</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broomfield County</td>
<td>Public Health</td>
<td>$33</td>
</tr>
<tr>
<td>Jefferson County</td>
<td>Public Health</td>
<td>$15</td>
</tr>
<tr>
<td>Boulder County</td>
<td>Public Health</td>
<td>$26</td>
</tr>
<tr>
<td>Denver Dept. of Public Health &amp; Environment</td>
<td></td>
<td>$53</td>
</tr>
<tr>
<td>El Paso County</td>
<td>Public Health</td>
<td>$11</td>
</tr>
<tr>
<td>Adams County Health Dept.</td>
<td></td>
<td>$19</td>
</tr>
<tr>
<td>Arapahoe County</td>
<td>Public Health</td>
<td>$9</td>
</tr>
<tr>
<td>Douglas County</td>
<td>Public Health</td>
<td>$12</td>
</tr>
<tr>
<td>Year</td>
<td>GF Investment</td>
<td>CIP Investment</td>
</tr>
<tr>
<td>------</td>
<td>--------------</td>
<td>----------------</td>
</tr>
<tr>
<td>2024</td>
<td>$12.3M</td>
<td>$3.8M</td>
</tr>
<tr>
<td>2025</td>
<td>$15.3M</td>
<td>$1.3M</td>
</tr>
<tr>
<td>2026</td>
<td>$16.3M</td>
<td>$1.3M</td>
</tr>
<tr>
<td>2027</td>
<td>$17.5M</td>
<td>$1.3M</td>
</tr>
</tbody>
</table>

- Purchase Mobile Units
- Purchase Generator (1)
- Lease Fed. Heights
- Lease Aurora Staffing & Ops
- Aurora One Time
- Mobile Unit On-going
- Current Sites: SPC, Brighton, N. Broadway, Westminster

- Lease Aurora
- Aurora Staffing & Ops
- Current Sites: SPC, Brighton, Westminster
- Lease Fed. Heights
- Aurora Staffing & Ops
- Mobile Unit On-going
- Current Sites: SPC & Brighton
**TIMELINE**

**2023-Q3**
- Garner Support
  - ELT Presentation
  - BOH Presentation
  - BOCC Presentation

**2024-Q1**
- Initiate
  - Lease Federal Heights
  - Lease Aurora
  - Purchase Mobile Units

**2024-Q3**
- Programming
  - Renovation Federal Heights
  - Renovation Aurora
  - Retrofit Mobile Units

**2024-Q3**
- Finalization
  - Construction Completion - Federal Heights
  - Construction Completion - Aurora
  - Launch Mobile Units

**2025-Q3**
- Relocations
  - Move N. Broadway
  - Transition of Westminster