

# AGENDA

FY25 ACHD BUDGET PROPOSAL



**Agenda 1 | Recap**



**Agenda 2 | 25' Initial Submission**



**Agenda 3 | New Items**



**Agenda 4 | Current State & Proposal**

# Current FY24 Revenue

54%

## Grant Funds

- Federal: 60%
- State: 30%
- Local: 10%

7%

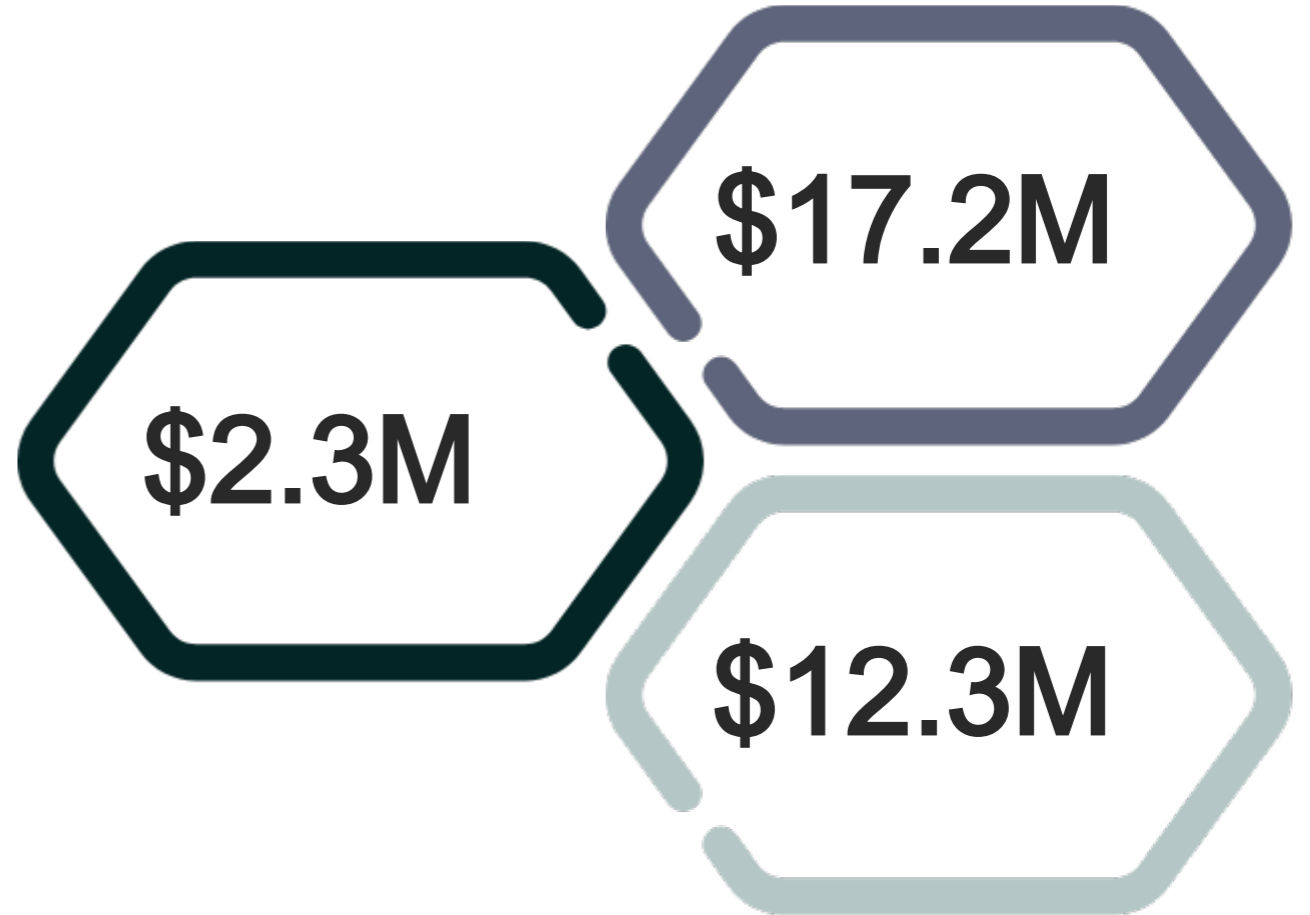
## Revenue

- Vital Records Revenue
- Insurance Reimbursements
- EH Fees
- Other Generated Revenue

39%

## General Funds

- 2023 - \$10M
- 2024 - \$12.3M



# County Investment

Included in all years are the cost of Lease agreements, Annual Employee Investment (determined by BOCC), and Cost of benefit increases.

10M

**2023**

Base Allocation

12.3M

**2024 (+23%)**

- 1.0 FTE Substance Use & Violence Prevention
- Cover Error in Revenue Projections

13.9M

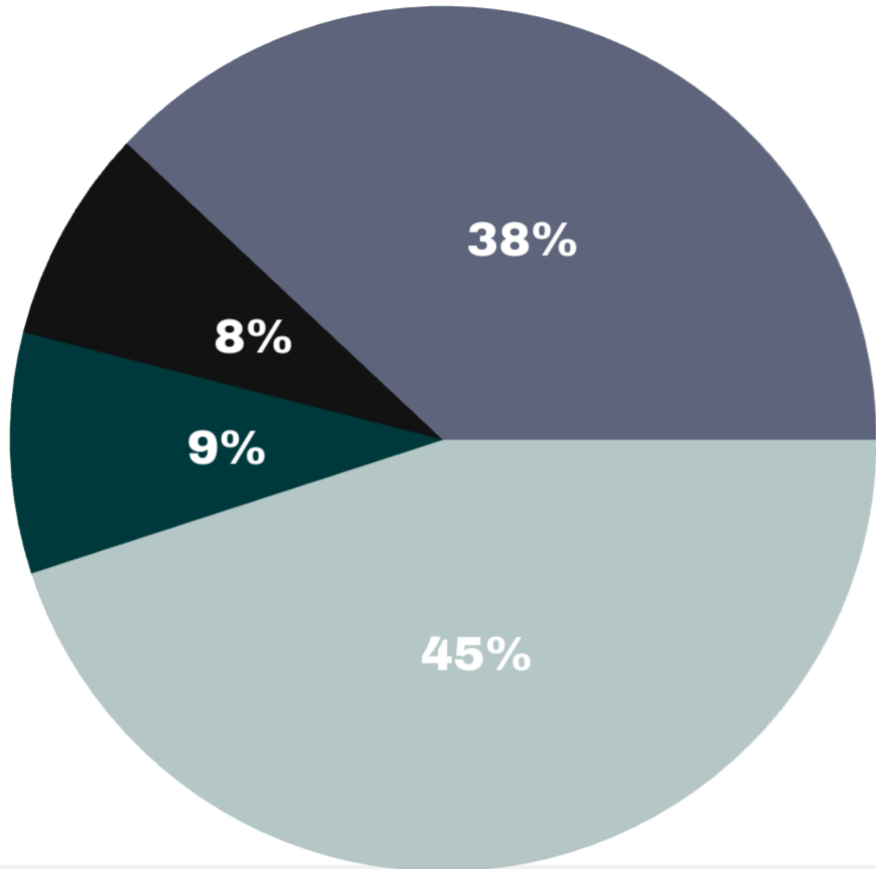
**2025 (+13%)**

- 5.5% - Employee Investment
- ~5.5% - Benefit Increases
- ~2% - Lease Increases

# 2025 Budget Submission

Overview of the budget that was submitted to Adams County in July of 2024

**\$31.18** million



Federal, State and Pass Thru

\$11.95M



County Investment

\$13.9M



Fees and Revenue

\$2.7M



Local & NGE

\$2.6M

# Funding Changes



WIC

Increased by \$681,406



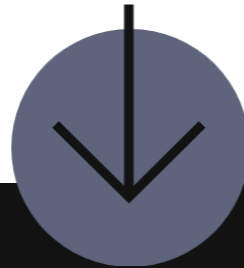
OPHP

Increased by \$677,092



Core EH Services

Increased by \$50,000



Title X

Reduced by (\$54,000)



BioMedical

Reduced by (\$119,640)

# New Funding (included)

BELOW ARE NEW FUNDING STREAMS THAT WE HAVE RECEIVED THAT WERE IN SUBMISSION IN JULY 2024

INCLUDED IN THE BUDGET

**\$10k/yr**

**HabitNu**

Platform (and App) for supporting clients who have Diabetes. This also will allow the team to start billing for services.

**\$100k/yr**

**High Impact HIV Prevention**

Case Management, Outreach and Education for clients who test positive for HIV and working with providers to create a robust referral system for HIV care.

**\$75k/yr**

**Industrial Hygiene**

New funding from CDPHE to support our work in the community.

**\$81k/yr**

**Community Health/Linkage**

Supporting a Community Health Worker position within Nutrition to provide Health Education and linkage coordination for clients with or at high risk of a Chronic Disease.

# New Funding (not included)

BELOW ARE NEW FUNDING STREAMS THAT WE HAVE RECEIVED SINCE SUBMISSION OF THE BUDGET IN JULY 2024

SION

**2.16M**

Yr 1 - \$848k

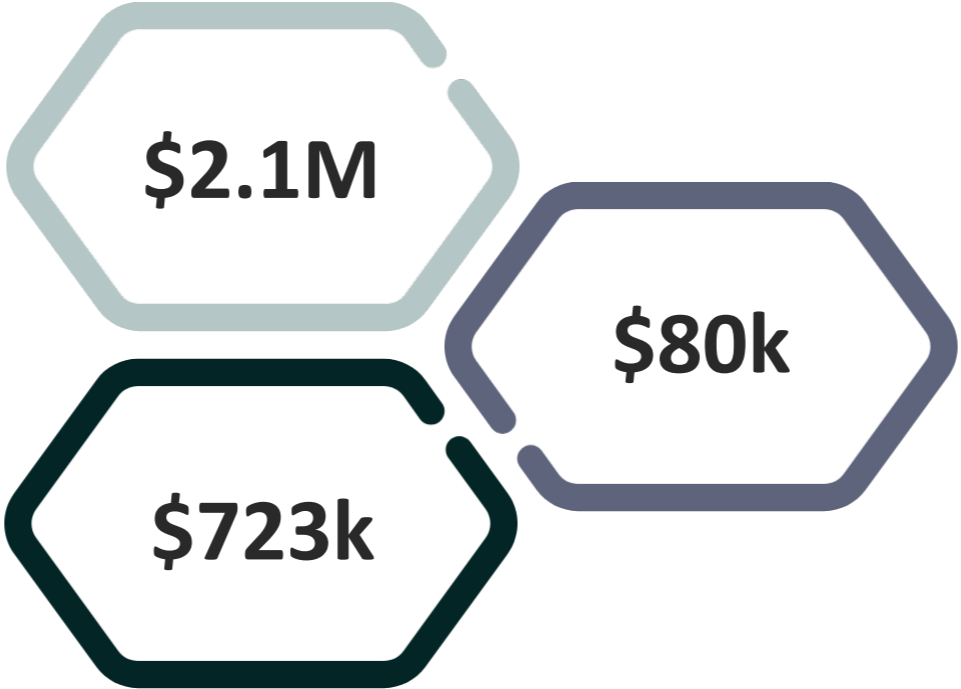
**SHIE**

Social Health Information Exchange (SHIE) - Building a closed loop referral system for people exiting incarceration.

**\$723k/yr**

**Immunization (ARPA)**

Increasing access and distribution of vaccines to the community. Promoting COVID-19 vaccines and patient education.



**\$50k**

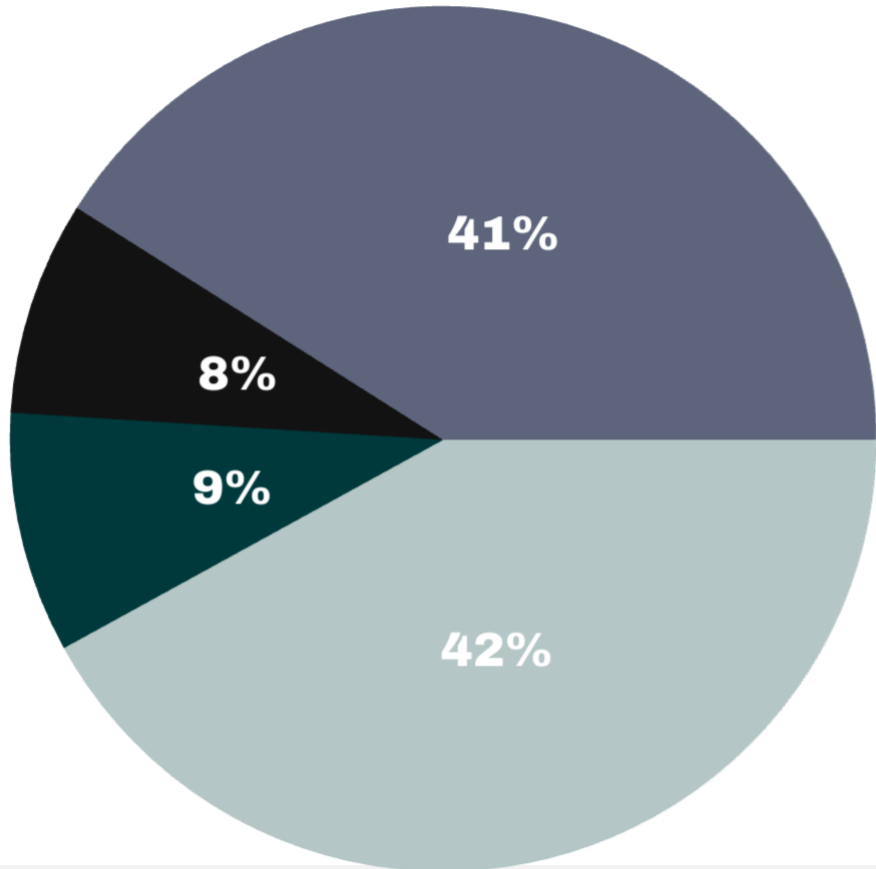
**Tax Prep Site**

Increasing Family Affordability through Tax Credits. Collaboration with Arapahoe & Jefferson Counties.

# 2025 Budget Submission

Overview of the budget that was submitted to Adams County in July of 2024

**\$32.83** million



Federal, State and Pass Thru

\$13.5M



County Investment

\$13.9M



Fees and Revenue

\$2.7M



Local & NGE

\$2.67M



# Notable Mentions

A few new items that we were able to assign funds too in 2025.



## COMM. ENGAGEMENT

\$20,000

Led by: Sylvia Kamau-Small

## EVENTS IN THE COMMUNITY

\$30,000

Led by: Diana Altermatt



## COMM. EXPERTISE REIMBURSEMENT

\$30,000

Implemented by: Administrative Staff

## COMM. HEALTH IMPROVEMENT PLAN (CHIP)

\$230,000

Led by: Callie Preheim



## PROJECT SUPPORT OFFICE

\$100,000

Led by: Doug Glenn

## CENTRAL REFERRAL SYSTEM

\$30,000

Led by: Joe Tschida