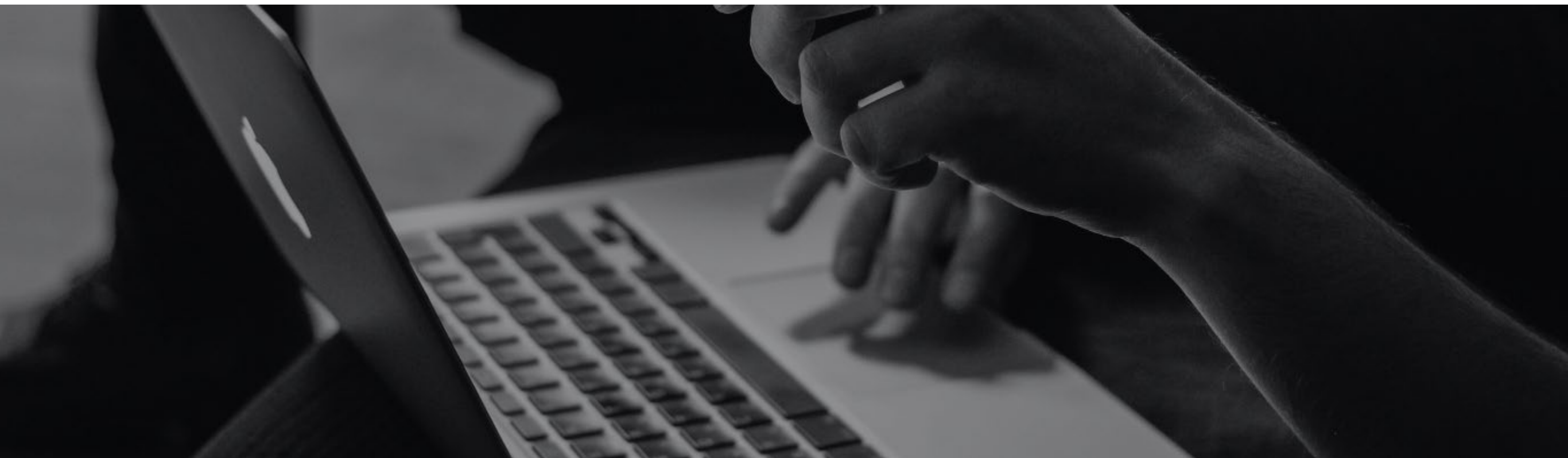


Date:  
08/16/2023

# Investment in Health & Vitality

## Adams County



# Agenda



Foundation Setting

1

Service Deficit

2

Vision &  
Strategic Approach

3

Operationalizing

4

**Kelly Weidenbach**

Executive Director,  
Adams County Health Department

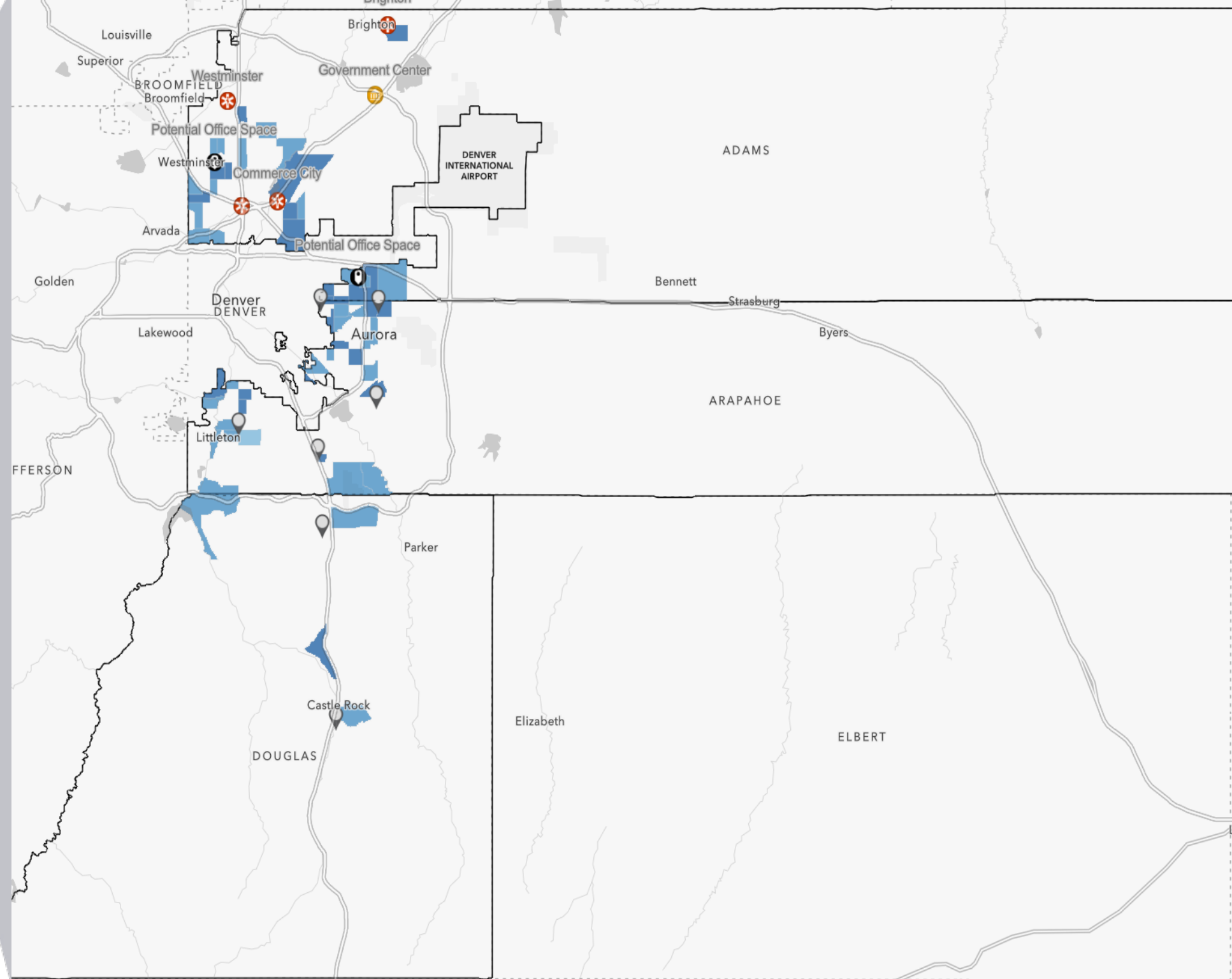
**Michael Young-Hall**

Div. Director, Performance & Business Excellence

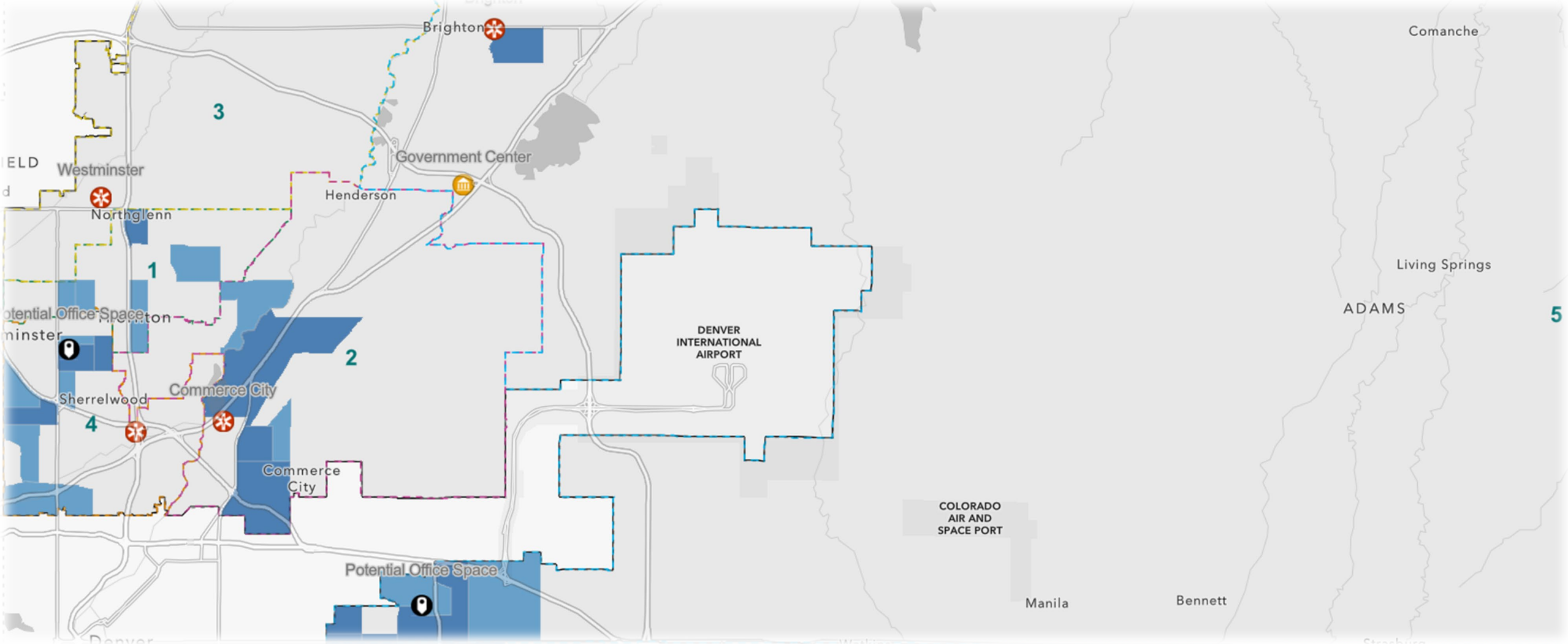
# Historical Context

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 connotes 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

Brighton	North Broadway	Westminster	South Plate Crossing
<p><b>Location</b> NE Brighton</p> <p>Services: WIC Sq/Ft: 2,500 Cost/Yr: \$45,350.00 Lease End: 12/31/2024</p> <p><b># of Staff: 3</b> Est # of Client Visits : 1,219</p>	<p><b>Location</b> Twin Lakes</p> <p>Services: WIC, Sexual Health, Health Enrollment, Diabetes Education Sq/Ft: 8,464 Cost/Yr: \$101,000.00 Lease End: 10/31/2025</p> <p><b># of Staff: 16</b> Est # of Client Visits : 3,329</p>	<p><b>Location</b> N. Westminster</p> <p>Services: WIC, Sexual Health, Harm Reduction, NHV, Immunizations, Health Enrollment, Sq/Ft: 27,161 Cost/Yr: \$604,000.00 Lease End: 9/30/2026</p> <p><b># of Staff: 64</b> Est # of Client Visits : 4,766</p>	<p><b>Location</b> SE Commerce City</p> <p>Services: WIC, Harm Reduction, NHV, EH, Vital Records, Health Enrollment, Sq/Ft: ~10,000 Cost/Yr: \$0.00</p> <p><b># of Staff: 57</b> Est # of Client Visits : 1,908* *Includes 97 visits in Bennett</p>

# 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.

# Adams Co. Health Dept. Vision

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

**\$3.6M/On-Going**

► ONGOING COSTS

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

**~\$710K /YR\***

\*Applied to Aurora

► AURORA

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

► FEDERAL HEIGHTS

\$150K: Vital Records  
\$60K: Insurance Billing

**\$710K /YR\***

\*To cover Federal Heights Lease in 2027

► 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.

Aurora GF Investment

2024: \$3.6M  
2025: \$3.2M  
2026: \$2.8M  
2027: \$2.8M (on -going)

Federal Heights GF Investment

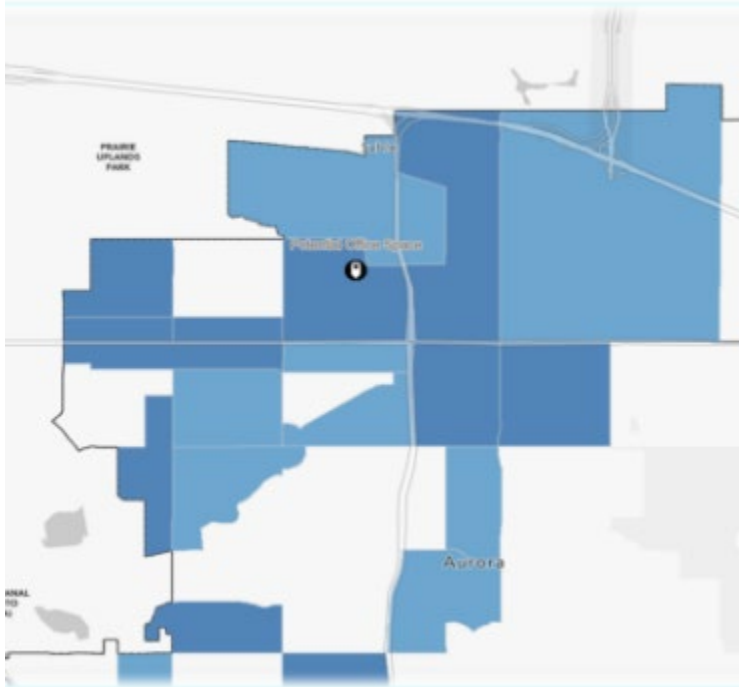
2024: \$1.3M  
2025: \$1.3M  
2026: \$1.2M  
2027: \$590k (on -going)



# Strategic Approach

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

## Aurora



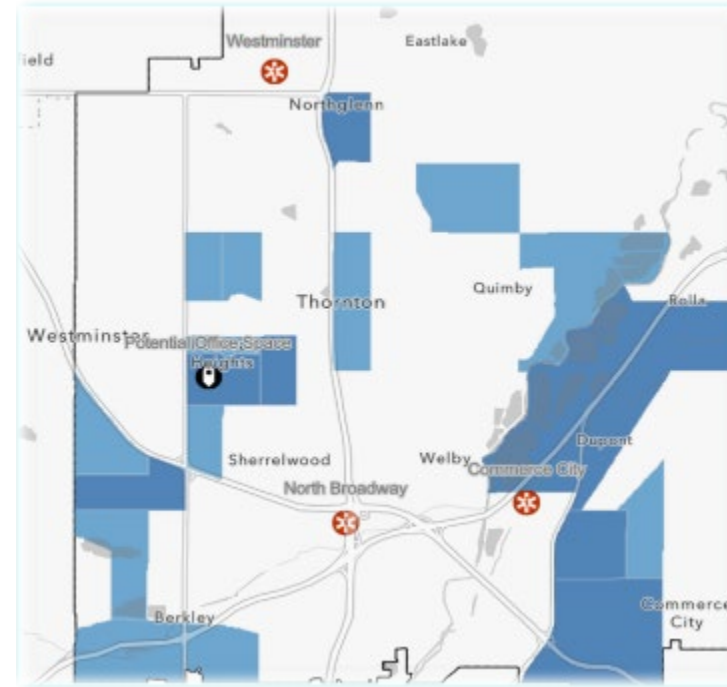
Ability to focus on Immigrant & Refugee communities

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

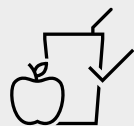
Centralize location

Revenue generating opportunity for Vital Records.

# Aurora Service Offerings

# /Proposed Scope

## Women, Infants, Children (WIC)



Nutritious food access and nutrition education. Addresses unmet need in County's poorest census tracts

## Tuberculosis (TB) & Complex STI Clinic



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.

## Health Enrollment



Health insurance enrollment, specializing in marginalized, immigrant, and refugee populations

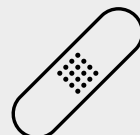
## Vital Records



Birth and death certificates

\*Revenue-generating potential

## Immunizations



Currently only ACHD site providing this service in Adams County

\*Access to care issue

## Sexual Health



Comprehensive services for un/under-insured populations.

# Aurora Expansion Strategy Options

## Comprehensive



FTE Request: 19 staff members

Budget (one time): \$500K

Budget (on -going): \$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 on-going / \$275K (one-time)
2. Sexual Health and Harm Reduction  
\$3M on-going/ \$100K (one time)
3. WIC and Health Enrollment  
\$3.6M on-going / \$125K (one -time)

Benefit: Investment spread across budget cycles

Risk: If we do not secure all space up front it maybe 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

# Why Now ?

**01**

## Misalignment

Our services are currently inequitably located for the populations we need to reach.

**02**

## Precision Approach

Fulfill on the Commissioners desire to have a health department truly focusing on Adams Co. residents.

**03**

## Desk Deficit

Currently in need of an additional 44 spaces for existing, approved staff to be housed.

**04**

## Market Scarcity

Very few options that do not require immense renovation before moving in. Scarcity of appropriate clinical space in County.

**05**

## Competition

Of what is on the market, units are cycling through quickly for the size we need.

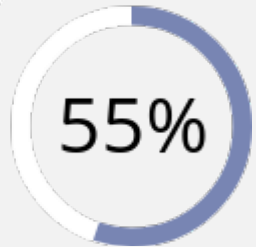
**06**

## Site Replacement

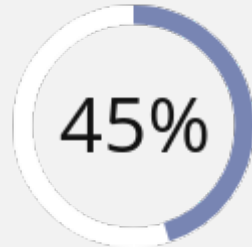
In order to provide best in class services to our residents we need to replace Westminster & N. Broadway

# Financial Comparison

## Metro Area Health Departments General Fund to Total Budget



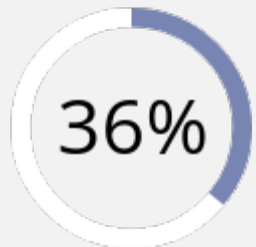
**Broomfield County  
Public Health**



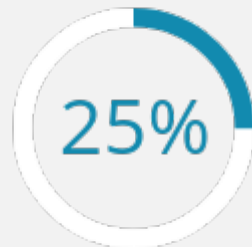
**Denver Dept. of  
Public Health &  
Environment**



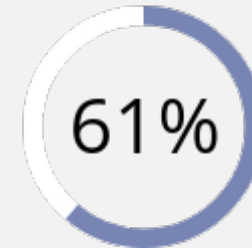
**Arapahoe County  
Public Health**



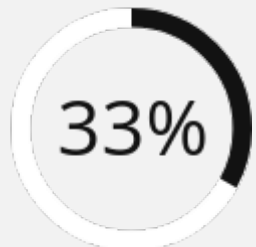
**Jefferson County  
Public Health**



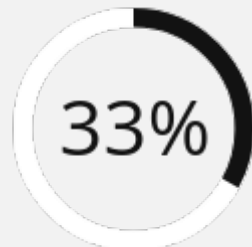
**El Paso County  
Public Health**



**Douglas County  
Public Health**



**Boulder County  
Public Health**



**Adams County  
Health Dept.**

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

# Financial Comparison

## Metro Area Health Departments Per Capita

**\$33**

Broomfield County  
Public Health

**\$53**

Denver Dept. of  
Public Health &  
Environment

**\$9**

Arapahoe County  
Public Health

**\$15**

Jefferson County  
Public Health

**\$11**

El Paso County  
Public Health

**\$12**

Douglas County  
Public Health

**\$26**

Boulder County  
Public Health

**\$19**

Adams County  
Health Dept.

# Investment by year

## 2024

2024 GF Investment = \$12.3M

CIP Investment = \$ 3.8M

Aurora Investment = \$ 3.6M

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

## 2025

2025 GF investment = \$1 5.3M

CIP Investment (FH) = \$1.3M

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

## 2026

2026 GF Investment = \$1 6.3M

CIP Investment (FH) = \$1.3M

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

## 2027

2027 GF Investment = \$1 7.5M

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

### Assumptions:

- Assuming a 10% increase in regular general fund allocation to cover annual employee investment and health insurance cost increase



# TIMELINE

