



**ADAMS COUNTY BOARD OF HEALTH**

**RESOLUTION APPROVING ADAMS COUNTY HEALTH DEPARTMENT 2023 BUDGET**

**Resolution No. 2022-008**

**WHEREAS**, pursuant to C.R.S. § 25-1-511 and C.R.S. § 29-1-103, the Adams County Board of Health has the power and duty to estimate the total cost of maintaining the Adams County Health Department for the ensuing fiscal year and to submit that information in the form of a budget to the board of county commissioners; and,

**WHEREAS**, the Adams County Health Department’s Executive Director, Public Health Operations and Accreditation Manager, and staff have prepared their 2023 budget recommendations, attached hereto as Exhibit A; and,

**WHEREAS**, the Adams County Board of Health has reviewed and conducted a public meeting to consider adoption of said 2023 budget.

**NOW, THEREFORE, BE IT RESOLVED by the Adams County Board of Health that:**

1. The proposed 2023 budget presented to the Board on December 15, 2022, and attached hereto as Exhibit A, is hereby approved.
2. Adams County Health Department’s Public Health Operations and Accreditation Manager, in collaboration with the Department’s Executive Director, shall submit said budget according to Adams County policy and procedure.

**Upon motion duly made and seconded the foregoing resolution was adopted by the following vote:**

Gilliam	_____	<u>yea</u>
Keiling	_____	<u>yea</u>
Lindemann	_____	<u>yea</u>
Mahnke	_____	<u>yea</u>
Winkler	_____	<u>yea</u>

**Board of Health Members**

**ADOPTED, this 15<sup>th</sup> day of December, 2022.**

  
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 Dr. Sheela Mahnke, President  
 Adams County Board of Health

Exhibit A

2023 Proposed Budget Summary

**Public Health Budget Summary**

**Revenues**

Federal Grants	\$	7,218,246
State Grants	\$	6,652,077
Charges for Services	\$	2,645,896
Other Revenues	\$	1,335,598
Transfer In	\$	10,000,000
<b>Total Revenues:</b>	<b>\$</b>	<b>27,851,817</b>

**Expenditures**

**Personnel Services**

Wages & Benefits	\$	21,048,579
Temporary Labor	\$	2,702,892
<b>Subtotal:</b>	<b>\$</b>	<b>23,751,471</b>

**Operating Expenses**

Travel	\$	308,351.00
Training	\$	414,073.00
Supplies	\$	114,544.00
Printing & Advertisements	\$	120,467.00
Technology	\$	294,879.00
Minor Equipment & Repair	\$	42,300.00
Administrative Contingency	\$	662,214.00
Professional Services	\$	795,051.68
Utilities	\$	92,262.64
Misc.	\$	406,204.00
Facilities	\$	850,000.00
<b>Subtotal:</b>	<b>\$</b>	<b>4,100,346</b>

<b>Total Expenditures:</b>	<b>\$</b>	<b>27,851,817</b>
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<b>Executive Division Summary</b>
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**Revenues**

Federal Grants	\$	-
State Grants	\$	1,347,271
Charges for Services	\$	460,000
Other Revenues	\$	-
Transfer In	\$	2,138,259
<b>Total Revenues:</b>	<b>\$</b>	<b>3,945,530</b>

**Expenditures**

**Personnel Services**

Wages & Benefits	\$	1,702,183
Temporary Labor	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>1,702,183</b>

**Operating Expenses**

Travel	\$	83,300.00
Training	\$	213,473.00
Supplies	\$	34,960.00
Printing & Advertisements	\$	32,000.00
Technology	\$	64,000.00
Minor Equipment & Repair	\$	9,000.00
Administrative Contingency	\$	662,214.00
Professional Services	\$	280,000.00
Utilities	\$	14,400.00
Misc.	\$	-
Facilities	\$	850,000.00
<b>Subtotal:</b>	<b>\$</b>	<b>2,243,347</b>
<b>Total Expenditures:</b>	<b>\$</b>	<b>3,945,530</b>

**Office of Emergency Preparedness Summary**

**Revenues**

Federal Grants	\$	399,362
State Grants	\$	-
Charges for Services	\$	-
Other Revenues	\$	-
Transfer In	\$	75,748
<b>Total Revenues:</b>	<b>\$</b>	<b>475,110</b>

**Expenditures**

**Personnel Services**

Wages & Benefits	\$	430,290
Temporary Labor	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>430,290</b>

**Operating Expenses**

Travel	\$	8,000.00
Training	\$	6,000.00
Supplies	\$	2,000.00
Printing & Advertisements	\$	300.00
Technology	\$	20,000.00
Minor Equipment & Repair	\$	-
Professional Services	\$	3,000.00
Utilities	\$	5,520.00
Misc.	\$	-
Facilities	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>44,820</b>
<b>Total Expenditures:</b>	<b>\$</b>	<b>475,110</b>

<b>Health Equity &amp; Strategic Initiatives Division Summary</b>
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**Revenues**

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Federal Grants	\$	-
State Grants	\$	1,597,373
Charges for Services	\$	-
Other Revenues	\$	44,600
Transfer In	\$	1,767,952
<b>Total Revenues:</b>	<b>\$</b>	<b>3,409,925</b>

**Expenditures**

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**Personnel Services**

Wages & Benefits	\$	3,082,113.00
Temporary Labor	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>3,082,113</b>

**Operating Expenses**

Travel	\$	61,636.00
Training	\$	60,400.00
Supplies	\$	5,000.00
Printing & Advertisements	\$	10,000.00
Technology	\$	-
Minor Equipment & Repair	\$	5,500.00
Professional Services	\$	179,755.68
Utilities	\$	5,520.00
Misc.	\$	-
Facilities	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>327,812</b>
<b>Total Expenditures:</b>	<b>\$</b>	<b>3,409,925</b>

<b>Epi &amp; Data Science Division Summary</b>
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**Revenues**

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Federal Grants	\$	2,919,509
State Grants	\$	34,619
Charges for Services	\$	-
Other Revenues	\$	-
Transfer In	\$	1,427,382
<b>Total Revenues:</b>	<b>\$</b>	<b>4,381,510</b>

**Expenditures**

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**Personnel Services**

Wages & Benefits	\$	1,573,648.00
Temporary Labor	\$	2,684,712
<b>Subtotal:</b>	<b>\$</b>	<b>4,258,360</b>

**Operating Expenses**

Travel	\$	9,500.00
Training	\$	22,000.00
Supplies	\$	16,000.00
Printing & Advertisements	\$	8,000.00
Technology	\$	64,200.00
Minor Equipment & Repair	\$	-
Professional Services	\$	3,000.00
Utilities	\$	450.00
Misc.	\$	-
Facilities	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>123,150</b>
<b>Total Expenditures:</b>	<b>\$</b>	<b>4,381,510</b>

<b>Nutrition &amp; Family Health Division Summary</b>
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**Revenues**

Federal Grants	\$	2,760,634
State Grants	\$	381,724
Charges for Services	\$	-
Other Revenues	\$	50,355
Transfer In	\$	22,913
<b>Total Revenues:</b>	<b>\$</b>	<b>3,215,626</b>

**Expenditures**

**Personnel Services**

Wages & Benefits	\$	3,082,135.00
Temporary Labor	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>3,082,135</b>

**Operating Expenses**

Travel	\$	13,976.00
Training	\$	17,000.00
Supplies	\$	12,059.00
Printing & Advertisements	\$	8,567.00
Technology	\$	4,747.00
Minor Equipment & Repair	\$	-
Professional Services	\$	58,746.00
Utilities	\$	7,176.00
Misc.	\$	11,220.00
Facilities	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>133,491</b>
<b>Total Expenditures:</b>	<b>\$</b>	<b>3,215,626</b>

## Environmental Health Division Summary

### Revenues

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Federal Grants	\$	-
State Grants	\$	5,000
Charges for Services	\$	2,129,090
Other Revenues	\$	-
Transfer In	\$	2,235,532
<b>Total Revenues:</b>	<b>\$</b>	<b>4,369,622</b>

### Expenditures

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#### Personnel Services

Wages & Benefits	\$	4,148,442.00
Temporary Labor	\$	18,180
<b>Subtotal:</b>	<b>\$</b>	<b>4,166,622</b>

#### Operating Expenses

Travel	\$	47,621.00
Training	\$	20,200.00
Supplies	\$	16,750.00
Printing & Advertisements	\$	26,600.00
Technology	\$	41,932.00
Minor Equipment & Repair	\$	2,800.00
Professional Services	\$	27,450.00
Utilities	\$	19,197.00
Misc.	\$	450.00
Facilities	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>203,000</b>
<b>Total Expenditures:</b>	<b>\$</b>	<b>4,369,622</b>



<b>Nursing Division Summary</b>
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**Revenues**

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Federal Grants	\$	1,138,741
State Grants	\$	3,286,090
Charges for Services	\$	56,806
Other Revenues	\$	1,240,643
Transfer In	\$	2,332,215
<b>Total Revenues:</b>	<b>\$</b>	<b>8,054,495</b>

**Expenditures**

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**Personnel Services**

Wages & Benefits	\$	7,029,768.00
Temporary Labor	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>7,029,768</b>

**Operating Expenses**

Travel	\$	84,318.00
Training	\$	75,000.00
Supplies	\$	27,775.00
Printing & Advertisements	\$	35,000.00
Technology	\$	100,000.00
Minor Equipment & Repair	\$	25,000.00
Professional Services	\$	243,100.00
Utilities	\$	40,000.00
Misc.	\$	394,534.00
Facilities	\$	-
<b>Subtotal:</b>	<b>\$</b>	<b>1,024,727</b>
<b>Total Expenditures:</b>	<b>\$</b>	<b>8,054,495</b>