



NORTHEAST COLORADO HEALTH DEPARTMENT



2021 Budget Proposal



DIRECTORS REPORT

Thank you for taking the time to review the 2021 budget proposal for the Northeast Colorado Health Department. While 2020 has not been a typical year by any stretch of the imagination, NCHD has continued to provide core public health services in each of the counties that we serve. Many of our services have changed—for instance all our WIC visits have been done over the phone since mid-March—but we are still staffing our offices and available to serve our counties.

I have appreciated working so closely with many of you as we deal with the effects of the pandemic. Your efforts have gone a long way toward helping keep our communities healthy and working toward an economic recovery.

As you can see in our proposed budget for 2021, county contributions make up almost 20% of our budget. The rest of our funding comes from state per capita (6%), contracts and grants (57%), fees and donations (11%), Medicaid/Private insurance (2%) and interest/misc. revenue (4%).

Our budget proposal includes a 1.5% cost of living increase for staff, as well as a possible 1.5% merit increase. It also includes an expected 5.5% health insurance premium increase, which is a little more than last year's premium increase of 4.5%.

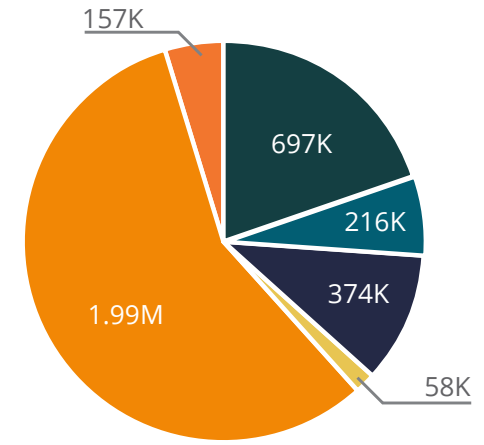
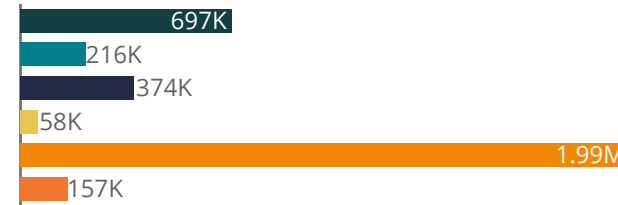
Our agency operates within the parameters set forth by our Board of Health to have 3-6 months of reserves. Currently our reserves are at \$2,000,609, which equals about 6.4 months of operating expenses. We will need to do some roof repair on our Fort Morgan Building this year and we are still weighing our options regarding remodeling/expansion/new construction. Needless to say, COVID-19 has put several things on hold.

We are respectfully requesting level funding for 2021. I want to thank you for your support and investment in the health and well being of the citizens we both serve. I look forward to our continued partnership.

Sincerely,
Trish McClain, BSN, RN
Public Health Director

PROPOSED 2021 BUDGET

County Per Capita	\$697,956.00
State Per Capita	\$216,409.00
Fees & Donations	\$374,453.75
Medicaid/Private Ins.	\$58,267.58
Contracts/Grants	\$1,992,703.46
Interest & Misc.	\$157,114.53
Total Revenues	\$3,496,904.32



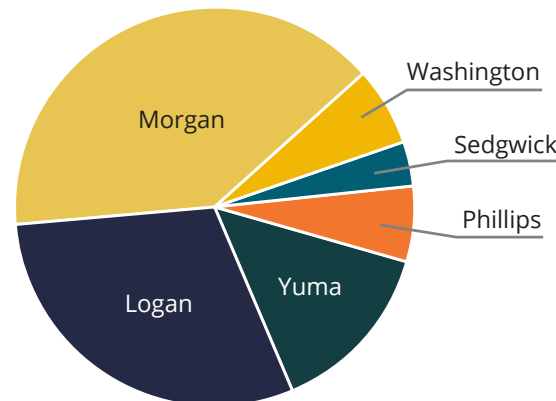
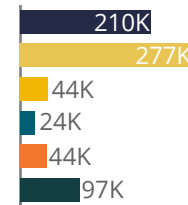
Salaries & Related	\$2,088,898.55
Interest & Misc. Revenue	\$1,408,005.77
Total Revenues	\$3,496,904.32



3.49M TOTAL REVENUES

PROPOSED COUNTY CONTRIBUTIONS

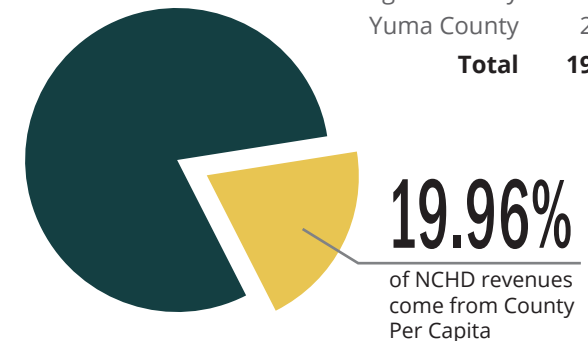
Logan County	\$210,529.00
Morgan County	\$277,362.00
Phillips County	\$44,417.00
Sedgwick County	\$24,638.00
Washington County	\$44,000.00
Yuma County	\$97,010.00
Total	\$697,956.00

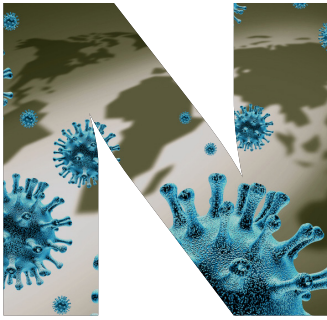


697K COUNTY CONTRIBUTIONS

Break Down of County Per Capita as % of NCHD Total Revenues:

Logan County	6.02%
Morgan County	7.93%
Phillips County	1.27%
Sedgwick County	.70%
Washington County	1.26%
Yuma County	2.77%
Total	19.96%





2021 COVID-19 FUNDING

Salaries & Related	\$773,830.79
Operating	\$119,526.13
Total Revenues	\$893,356.92



893K TOTAL
REVENUES



BOARD OF HEALTH

Byron Pelton, President – Logan County Commissioner

Jon Becker, Vice President – Morgan County Commissioner

Terry Hofmeister, Secretary – Phillips County Commissioner

Tony Wells – Washington County Commissioner

Mark Turner – Sedgwick County Commissioner

Robin Wiley – Yuma County Commissioner

Laura Teague – Morgan County Representative

Samantha Mahaffey – Logan County Representative

OFFICE LOCATIONS

Logan County
700 Columbine St.
Sterling, CO 80751
(970) 522-3741

Morgan County
228 W. Railroad Ave.
Fort Morgan, CO 80701
(970) 867-4918

Phillips County
127 E. Denver St.,
Suite C
Holyoke, CO 80734
(970) 854-2717

Sedgwick County
118 W. 3rd St.
Julesburg, CO 80737
(970) 474-2619

Washington County
482 Adams Ave.
Akron, CO 80720
(970) 345-6562

Yuma County
529 N. Albany St.,
Suite 1120
Yuma, CO 80759
(970) 848-3811