

## BOARD OF HEALTH

Byron Pelton  
Logan County

Samantha Mahaffey  
Logan County

Jon Becker  
Morgan County

Laura Teague  
Morgan County

Terry Hofmiester  
Phillips County

Mark Turner  
Sedgwick County

Tony Wells  
Washington County

Robin Wiley  
Yuma County

## OFFICE LOCATIONS

Logan County  
700 Columbine  
Sterling, CO 80751  
(970) 522-3741  
FAX (970) 522-1412

Morgan County  
228 W. Railroad Avenue  
Fort Morgan, CO 80701  
(970) 867-4918  
FAX (970) 867-0878

Phillips County  
127 E. Denver St.,  
Suite C  
Holyoke, CO 80734  
(970) 854-2717  
FAX (970) 854-4559

Sedgwick County  
118 W. 3rd  
Julesburg, CO 80737  
(970) 474-2619  
FAX (970) 474-2716

Washington County  
482 Adams Ave.  
Akron, CO 80720  
(970) 345-6562  
FAX (970) 345-6561

Yuma County  
529 N. Albany St.,  
Suite 1120  
Yuma, CO 80759  
(970) 848-3811  
FAX (970) 848-2888

# 2020

# Budget Proposal



Protecting health; inspiring prevention.

## Executive Statement

I am pleased to provide you with our 2020 budget proposal. Our total budget for 2020 is \$3,676,564.82. As shown in the information to the right, county contributions continue to make up almost 19% of our overall budget, while state per capita accounts for 6%. Fees, donations, and miscellaneous revenue are expected to be 11% and Medicaid/Private insurance billing is projected to be 2%. Grants and contracts continue to account for the majority of our budget at 62%.

Our budget proposal includes a 3% cost of living increase for staff. Our health insurance premium is expected to increase by 4.5%, which is a decrease over last year's 6.47%.

Our Board of Health has the expectation of 3-6 months of reserves. Currently, the agency has 5 months of reserves, totaling \$1,534,000. Our Fort Morgan office is our busiest office and the current building has been showing its age. We are looking at our options for remodeling/expansion/new construction. Our Board will help guide this process and it our intent to keep at least 3 months of reserves even with capital improvement projects.

We are requesting level funding for 2020 and we thank you for the support you provide to NCHD. Your investment in the health and well-being of the residents we serve will be recognized in the generations to come.

Sincerely,

Trish McClain, BSN, RN  
Public Health Director

## Proposed 2020 Budget

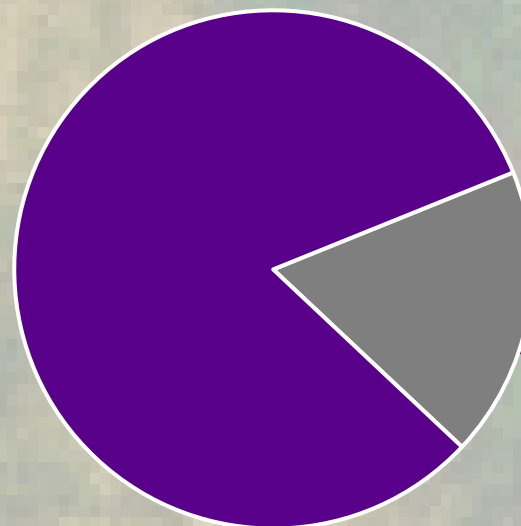
County Per Capita	697,956.00		
State Per Capita	218,747.00		
Fees & Donations	360,180.00		
Medicaid/Private Ins.	75,000.67		
Contracts/Grants	2,267,147.11	Salaries & Related	2,266,502.97
Interest & Misc. Revenue	57,534.04	Operating	1,410,061.85
<b>Total Revenues</b>		<b>3,676,564.82</b>	<b>Total Expenses</b>
			<b>3,676,564.82</b>

## Proposed County Contributions

Logan County	210,529
Morgan County	277,362
Phillips County	44,417
Sedgwick County	24,638
Washington County	44,000
Yuma County	97,010
<b>Total</b>	<b>697,956</b>

### Break down of County Per Capita as % of NCHD total revenues:

Logan County	5.7%
Morgan County	7.5%
Phillips County	1.2 %
Sedgwick County	0.7 %
Washington County	1.2%
Yuma County	2.6 %
<b>Total</b>	<b>18.9%</b>



**18.9%**  
of NCHD total revenues  
come from County Per  
Capita