



Health Department

2022 Budget

October 26, 2021

**Executive Director /
Medical Director**

- Executive Director's Office**
- Strategic Partnerships and Special Projects
 - Internal Services
 - Executive Assistant
 - Communications
 - Fiscal Services

Associate Director

**Family Health & Clinical Services
Director**

- Family Health & Clinical Services
- Home Visiting Bureau
 - WIC Bureau
 - Immunizations Bureau
 - Infections Disease Bureau

**Population Health
Director**

- Population Health
- Emergency Preparedness Bureau
 - Epidemiology Bureau
 - Health Equity Bureau
 - Population Health Informatics Bureau

**Community Health
Director**

- Community Health
- Outreach Bureau
 - Prevention Bureau
 - Promotion Bureau

**Environmental Health
Director**

- Environmental Health
- Air Quality Bureau
 - Food Protection Bureau
 - Sanitation/Safety Bureau
 - Water Quality Bureau

HEALTH DEPARTMENT



Core Mission: Promote and protect community and environmental health

PROPOSED BUDGET	FTEs	OPERATING EXPENSES	OPERATING REVENUES	SLCo FUNDING
Health Department	551.25	\$ 81,678,151	\$ 41,644,403	\$ 40,033,748

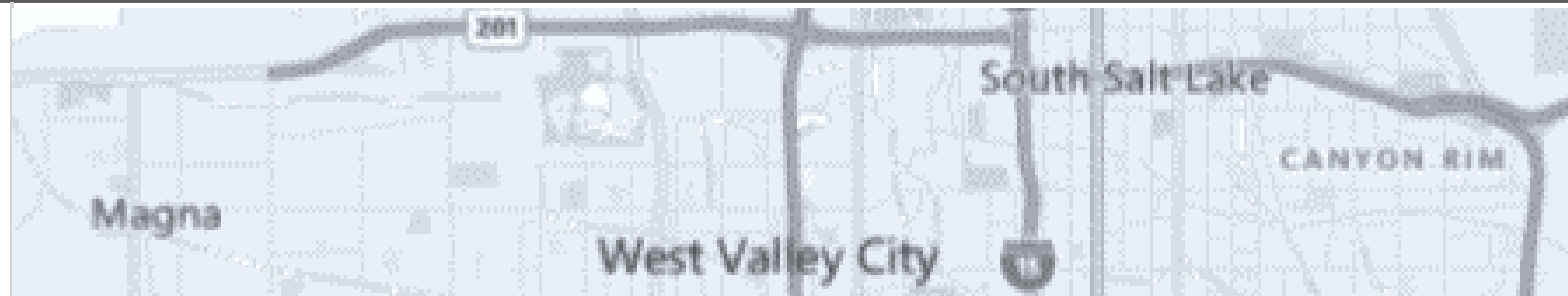
NEW REQUESTS	FTE	COUNTY FUNDING	ARPA
COVID 19 Budget Cut Restoration		\$ 74,993	\$ -
Living Wage Adjustments (\$15/hr)		\$ 20,354	\$ -
Additional Supports	6.00	\$ 586,608	\$ -
Epidemiologists	3.00	\$ -	\$ 346,064
COVID 19 Vaccination Needs	82.50	\$ -	\$ 19,248,019
Totals	91.50	\$ 681,955	\$ 19,594,083

Fund Balance

Fund 370 Fund Balance		2020	2021	2022	2023	2024
		Actuals	Projected	Proposed	Projected	Projected
Beginning Fund Balance		5,340,223	14,125,926	11,796,000	9,645,045	8,425,315
Fund Transfers:						
To	HHW Building	(625,000)	(88,711)	-	-	-
	PeopleSoft Project	(11,800)				
	HHW Assigned Fund	(1,212,221)	(141,289)	-	-	-
	Transfer In	272,361	30,000,000	19,612,083	18,711,513	18,297,481
Unrestricted Fund Balance		3,753,914	43,895,926	31,408,083	28,356,558	26,722,796
Current Projected Revenues:		60,065,633	60,180,617	59,365,303	53,249,965	53,829,166
Current Projected Expenditures:		49,693,621	92,280,877	83,055,407	74,801,650	75,495,831
Reserve (minimum) 5% of current budget		2,484,681	4,614,044	4,152,770	3,740,082	3,774,792
Ending Fund Balance - Surplus (Deficit)		11,641,245	7,181,956	3,565,209	3,064,791	1,281,338
Total Projected Fund Balance		14,125,926	11,796,000	7,717,979	6,804,874	5,056,130

HEALTH DEPARTMENT



OUTCOMES AND INDICATORS	2020 ACTUALS	2021 TARGET	2021 YTD JULY ACTUAL	2022 TARGET
<p>Health Department provides effective health disparity programs and services in equity priority zip codes: 80104, 80404, 84116, 84118, 84119, 84120, 84128</p> 				
70% of eligible population that is fully COVID-19 vaccinated within designated zip codes	-	-	59.10%	70%
Overall 10% reduction in COVID-19 cases of each zip code	0	0	5,012.65	4,511.38
Community Health Workers will be intergrated into 50% or more of Health Department Programs				
Number of programs that have been assessed by a CHW with a goal of 100% by the end of the year	0	0	0	43



Thank You

