



ADAMS COUNTY HEALTH DEPARTMENT BUDGET POLICY

WHEREAS, pursuant to C.R.S. § 25-1-511(4), on or before September 1 of each year, the Board of Health (“BOH”) must estimate the total cost of maintaining the county public health agency for the ensuing fiscal year, and the amount of moneys that may be available from unexpended surpluses or from state or federal funds or other grants or donations; and,

WHEREAS, pursuant to C.R.S. § 25-1-511(4), The BOH must also submit a proposed budget to the Board of County Commissioners (“BOCC”) on or before September 1 of each year; and,

WHEREAS, pursuant to C.R.S. § 25-1-511(4), the BOCC is authorized to provide funding necessary to fund the health department in an appropriation from the general fund; and,

WHEREAS, pursuant to C.R.S. § 25-1-512, in order to qualify for state assistance, each county must contribute a minimum of one dollar and fifty cents per capita for its local health services; and,

WHEREAS, pursuant to C.R.S. § 30-11-107(2)(a), the BOCC is afforded broad discretion on budgetary matters and has exclusive power to adopt an annual budget for all county departments and agencies funded by county appropriations; and,

WHEREAS, in order to facilitate the efficient and effective budget planning and oversight for the new Adams County Health Department (“Health Department”), the following protocols and policies will be utilized to establish a yearly budget for the Health Department and provide oversight of spending:

1. The Health Department and BOH will adhere to all County finance and ethics policies, including Purchasing Policies and the Code of Ethics.
2. The Health Department and BOH will adhere to County personnel policies regarding recruitment and compensation and will adhere to the County’s compensation guidelines when hiring and compensating Health Department employees. Salaries, bonuses, and benefits paid to Health Department employees must be approved by the County’s People & Culture Department. Any dispute between the Health Department and the People & Culture Department regarding salaries or benefits may be brought to the BOCC for resolution.

3. Health Department personnel shall receive such compensation, benefits (including leave accruals and holidays), and expense allowance as set forth in Adams County policy for all County employees.
4. The Public Health Director for the Health Department shall meet with the County Manager or their designee at least monthly to provide updates regarding Health Department operations and budget.
5. The BOH and BOCC shall jointly meet at least two times per year to discuss Health Department operations and budget issues.
6. The Health Department will consult with the BOCC when completing its local public health plan and will consider BOCC input in determining the needs for a healthy community.
7. The BOCC, Health Department leadership, and BOH will identify administrative key performance indicators for the Health Department and that data shall be provided to the BOCC at least twice per year.
8. In order to allow County administration and the BOCC sufficient time to review and evaluate the Health Department's proposed budget, the Health Department shall submit their estimate of total expenses and income as well as its proposed budget for the ensuing fiscal year no later than July 1 of each year.
9. The proposed budget for the Health Department shall be submitted through the budget process determined by the County's Budget & Finance Director each year.
10. The proposed budget for the Health Department shall be based upon program and function and costs and revenues will be identified based upon program and function.
11. The proposed budget will include any changes to the number of personnel for each program or function and specifically identify any requests for new positions.
12. The BOH and the Health Department shall cooperate with any financial or legal compliance audit initiated by the BOCC or any regulatory body with oversight over health programs or funding.
13. Without impact to the Health Department budget, the BOCC will procure liability insurance to cover the operations of the Health Department.
14. Without impact to the Health Department budget, the BOCC will authorize the County Attorney to provide legal services to the BOH and Health Department.
15. Without impact to the Health Department budget, the BOCC will provide staff to provide human resources, finance/budgeting/procurement, communications, information technology, facilities, and risk support to the Health Department.