



Protecting health; inspiring prevention.

2017

Proposed Budget

Executive Statement

We are pleased to present the 2017 preliminary budget for NCHD. The proposed budget presented this year totals \$3,594,130.36. County contributions account for 19.42% and State Per Capita accounts for 6.23%. Fees, donations and miscellaneous revenue are expected to be 9.36% and Medicaid/Private Insurance is estimated at 2.93% of the budget. Grant and contracts make up the majority of our budget at 62.06%.

The budget includes a 3% cost of living increase for the staff to help offset the large increases we have seen in health insurance over the last several years. We are happy to report that only a 3.5% increase in health insurance premiums is expected to occur in 2017.

The agency currently has 3.87 months in reserves totaling 1,077,901.35. This is in line with the Board of Health approved range of 3 to 6 months.

We are excited to announce that we are moving forward with the purchase of a new building in Fort Morgan as approved by the Board of Health. According to our purchase plan and the sale of our current building, NCHD will continue to operate with 3.50 months of reserves funds.

Thank you for your continued support! Your county contributions continue to make rural public health thrive in northeast Colorado and we take great pleasure in working with you!

Best regards and health,

Tony Cappello, PhD, MPH

Proposed 2017 Budget

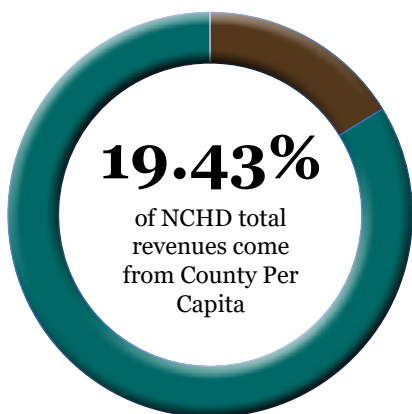
County Per Capita	697,956.00		
State Per Capita	223,971.00		
Fees & Donations	317,957.72	Salaries & Related	2,151,070.59
Medicaid/Private Ins.	105,400.00	Operating	1,443,059.77
Contracts/Grants	2,230,488.68		
Interest & Misc. Revenue	18,356.96		
Total Revenues	3,594,130.36	Total Expenses	3,594,130.36

Proposed County Contributions

Logan County	210,529
Morgan County	277,362
Phillips County	44,417
Sedgwick County	24,638
Washington County	44,000
YumaCounty	97,010
Total	697,956

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

Logan County	5.86%
Morgan County	7.72%
Phillips County	1.24 %
Sedgwick County	0.69 %
Washington County	1.22 %
Yuma County	2.70 %
Total	19.43%



BOARD OF HEALTH

Gene Meisner
Logan County

Nancy Zwirn
Logan County

Roger Segura
Morgan County

Laura Teague
Morgan County

Joe Kinnie
Phillips County

Mark Turner
Sedgwick County

Terry Hart
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 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
77 Main 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