



**ARAPAHOE COUNTY**

# FY2026 Budget

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# Arapahoe County Public Health

ACPH protects and promotes equity, health, and the well-being of our community through evidence-based interventions, education, advocacy, and policy development.



2025 All Staff Meeting

# Arapahoe County Public Health

## Prevention

- Chronic and infectious disease
- Immunizations
- Overdose
- Sexual health

## Promotion

- Food access, healthy nutrition
- Healthy aging
- Parenting/caregiver case management, education, referrals
- Health education

## Protection

- Environmental Health
- Consumer protection (restaurants, childcares, pools, body art)
- Emergency preparedness and response
- Healthy homes
- Solid and hazardous waste
- Disease prevention/education

# Measured Progress

## CORE Performance Management & Quality Improvement System

**Arapahoe County Public Health Aligning Strategic Goals**  
*Emphasizing Accountability, Innovation, Workforce and Community*

**C**

**CULTIVATE**  
comprehensive  
health equity  
practice

**O**

**OPTIMIZE**  
interventions

**R**

**REINFORCE**  
and expand robust  
partnerships

**E**

**ENHANCE**  
workplace capacity

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## Arapahoe County Public Health Aligning Strategic Goals

*Emphasizing Accountability, Innovation, Workforce and Community*

**C**

**CULTIVATE**  
comprehensive  
health equity  
practice

**STRATEGY**

ACPH embeds health equity principles in the design, implementation, and evaluation of each of our programs and services, including data, surveillance, and intervention strategies.

**O**

**OPTIMIZE**  
interventions

**STRATEGY**

ACPH uses data-driven and innovative strategies that address environmental, place-based, policy, and systemic factors that impact health outcomes and address drivers of health inequities.

**R**

**REINFORCE**  
and expand robust  
partnerships

**STRATEGY**

ACPH seeks out and strengthens sustainable, multi-level, multi-sectoral, and community partnerships to advance health equity.

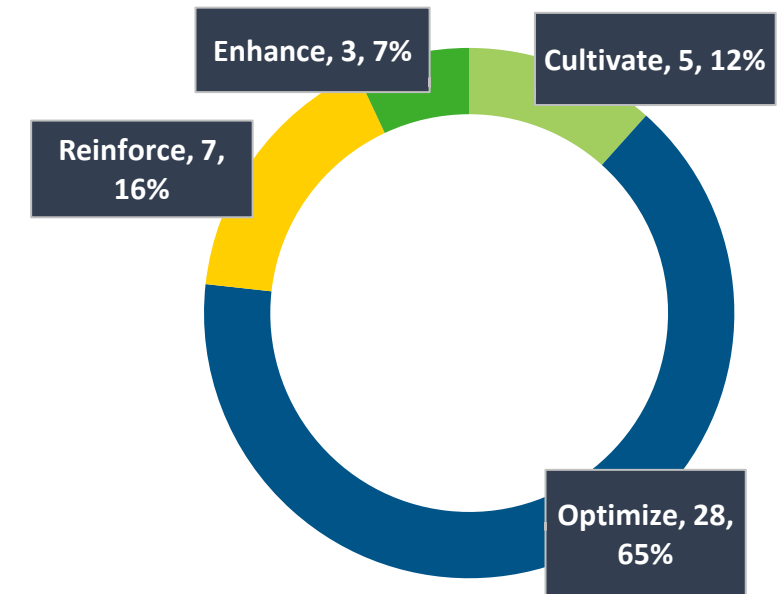
**E**

**ENHANCE**  
workplace capacity

**STRATEGY**

ACPH builds internal capacity across our workforce to cultivate more inclusive culture, policies, and practices for broader public health impact.

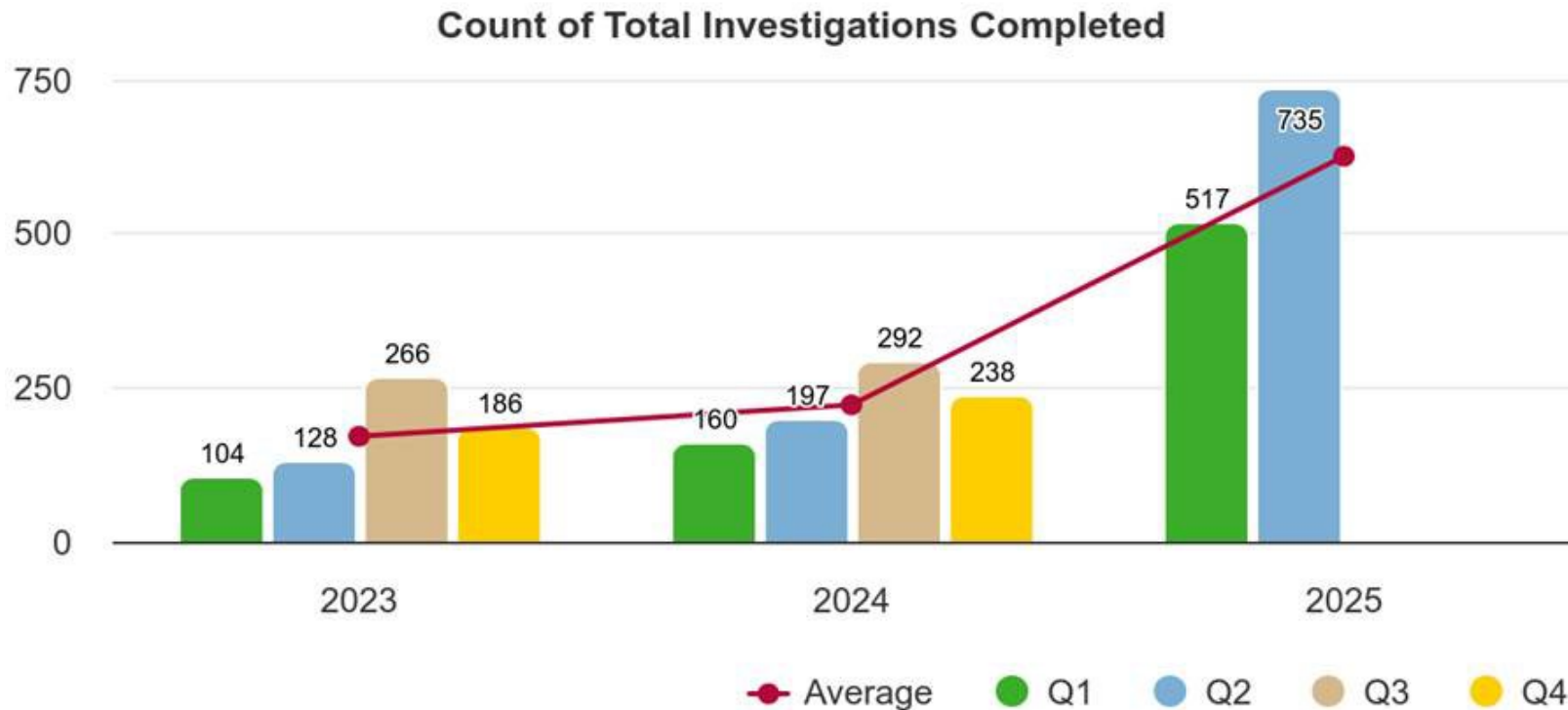
## Performance Measure by CORE Strategy



■ Cultivate ■ Optimize ■ Reinforce ■ Enhance



# Communicable Disease Metric



This chart presents quarterly communicable disease investigation data for 2023 - Q2 2025. Data includes the number of Colorado reportable conditions, outbreaks, and rabies reservoir species investigations completed by the CDE Program. Q2 2025 shows a significant increase compared to both 2023 and 2024. This dramatic increase was due to the measles outbreak response including an increased workload from confirmed and suspect cases and contract tracing efforts.



# Measured Approach to Planning

- Decision making tool (resource allocation)
  - Priority setting
  - Communication strategy
  - Budgeting tool
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# FY2026 Budget Request

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# Department Considerations

- Year over year indirect compression due to flat or reduced funding and continued increases in expenses.
  - ~45 active grants, 27 annual renewal/ongoing grants.
    - 23 were flat or reduced funding.
    - Elimination of TANF, Adult Nurse Liaison Programs and Reduction of the Child Nurse Liaison Programs – Resulting in a reduction of 8.5 FTE and \$1.2 Million.
    - Total lost funding to-date: \$1.8 Million.
  - Ongoing and uncertain funding cuts from state and federal sources.
    - Request for one-time FY 2026 Total Compensation packages to be fully funded.
  - Budget Packages were prioritized and ranked based on highest need, funding risk, and greatest impact on prevention.
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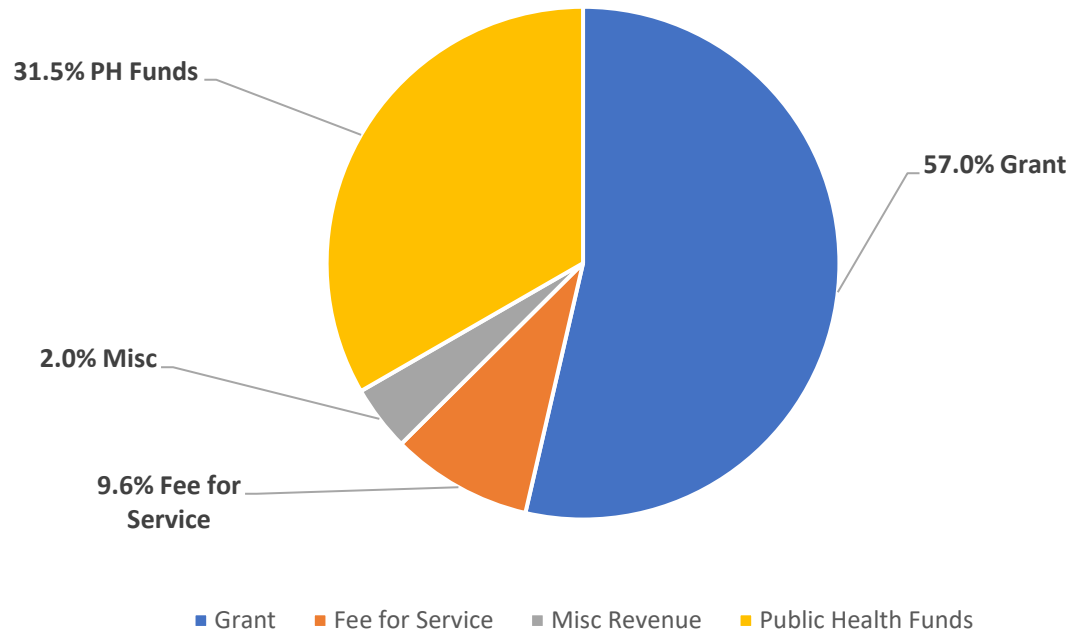
# FY 2026 Budget

Revenue	FY2026 w Budget Asks & Health increase	% of Total
Grant	\$ 14,622,966	57.0%
Fee for Service	\$ 2,452,990	9.6%
Misc Revenue	\$ 504,289	2.0%
Public Health Funds		
On-Going	\$ 7,096,599	27.7%
FY2026 On-going budget asks	\$ 843,660	3.3%
FY2026 One-time budget asks	\$ 143,113	
Public Health Funds Total	\$ 8,083,372	31.5%
<b>Totals</b>	<b>\$ 25,663,617</b>	<b>100.0%</b>
Expense		
Salaries	\$ 17,444,208	68.0%
Benefits	\$ 4,714,437	18.4%
Supplies	\$ 621,040	2.4%
Services	\$ 1,700,742	6.6%
Community Programs	\$ 9,290	0.0%
County Services	\$ 187,127	0.7%
Budget Asks	\$ 986,773	3.8%
<b>Totals</b>	<b>\$ 25,663,617</b>	<b>100.0%</b>

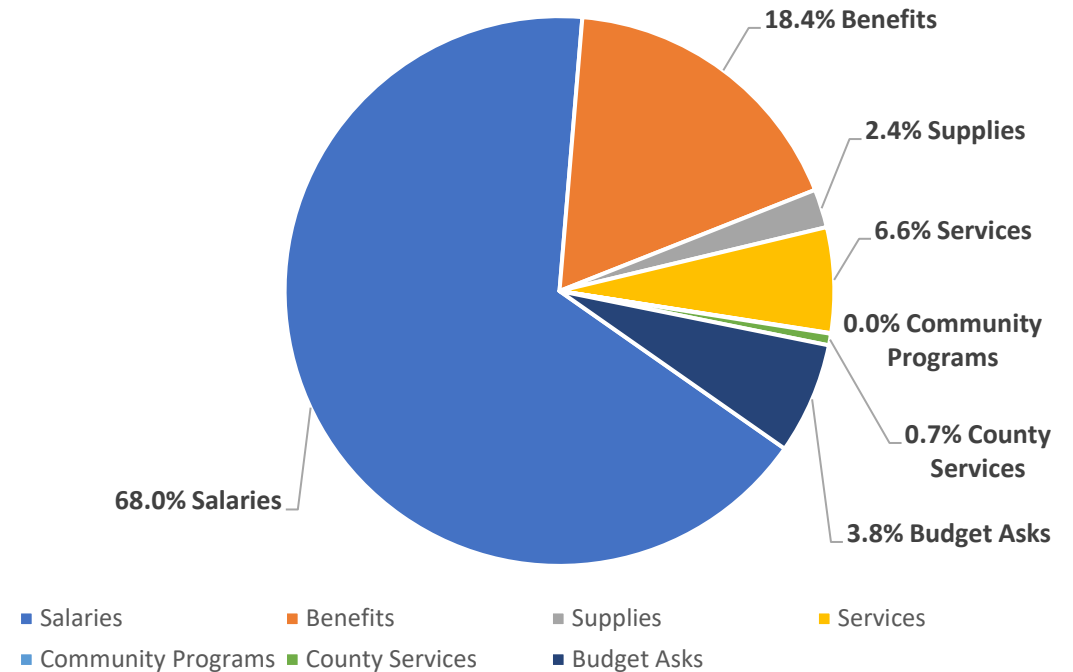


# Total Estimated FY26 Budget

Revenue



Expense





# FY2026 Budget Package – #1, Emergency Preparedness Response (EPR) Manager

- Purpose: The Public Health Emergency Preparedness (PHEP) funding was reduced by 25%, or \$169,939, at the State from the Federal Award.
- This program builds and manages the systems and support needed for Public Health staff, partners, and communities to prepare for, respond to, and recover from public health emergencies and/or emergencies with a public health impact in Arapahoe County.
  - The impact: without consistent funding ACPH will lose capacity in the EPR Program.
- Budget request for FY2026:
  - Support existing 1.0 FTE
  - \$163,067 in salary and benefits; ongoing
  - Arapahoe Forward: Safe and Healthy Communities





## FY2026 Budget Package – #2, WIC Capacity

- Purpose: Reduce the caseload per WIC Educator, eliminate extended wait times, and increase staff retention.
- Increase WIC capacity by 3 FTE over the next 3 years.
- The impact, if not funded, is that clients may go to another county if they are not able to get an appointment, which negatively impacts our funding formula.
  - Clients may also simply drop out of the program and go without essential services
- Budget request for FY2026:
  - 1 FTE WIC Staff Member
  - \$124,934 in salary and benefits; ongoing
  - Arapahoe Forward: Safe and Healthy Communities



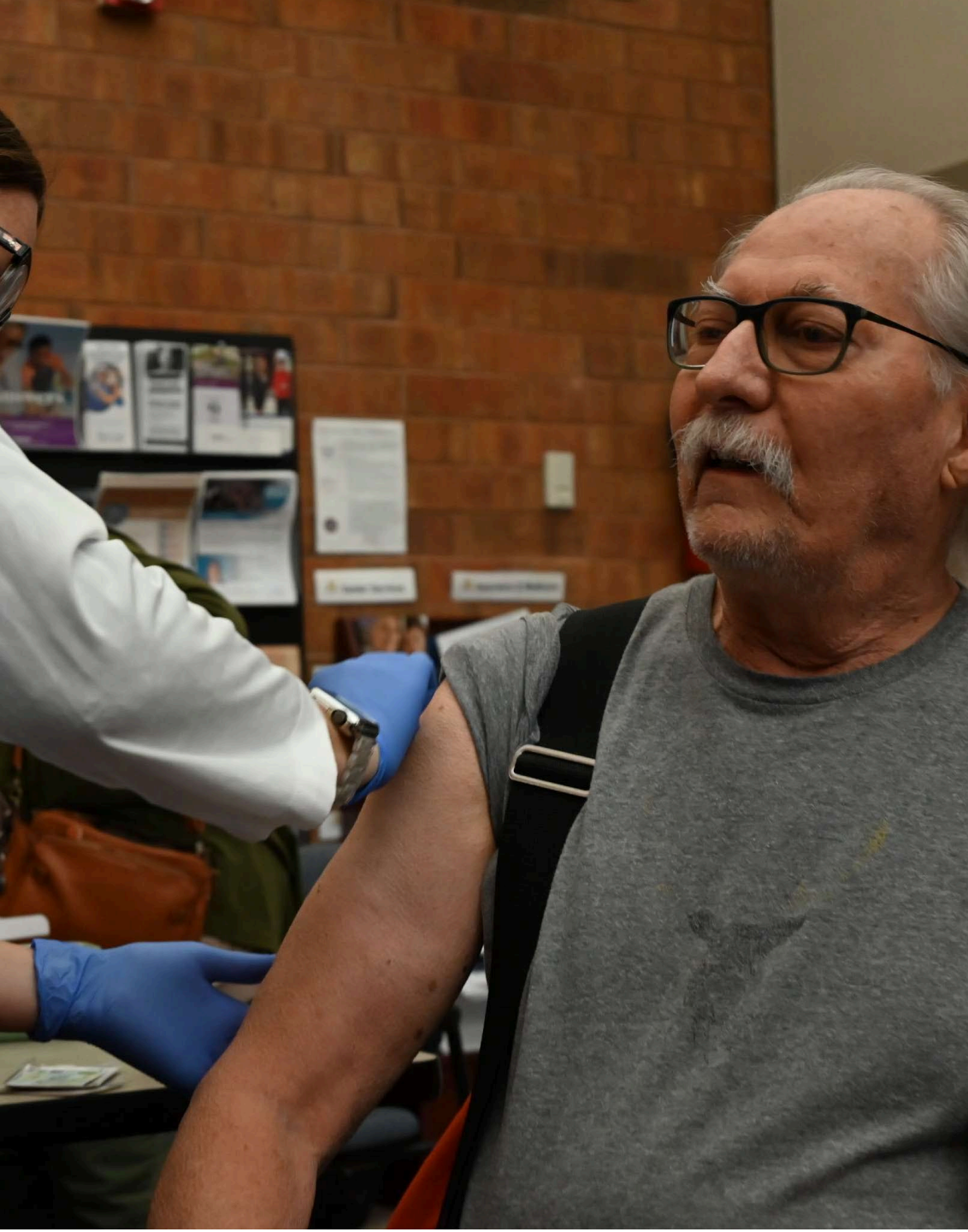
# FY2026 Budget Package

## – # 3, Sexual Health Clinic Support

- Purpose: ACPH's Sexual Health Clinic is supported by several funding streams, including Federal Title X funding. This request is intended to provide additional, non-restrictive funding for vulnerable community members.
- This program would allow the program to purchase and provision additional various forms of birth control without restrictions from Title X, including the long term Nexplanon birth control implant that is one of the most popular and effective forms of birth control.
  - The impact without this funding: the program will experience service level reductions in line with federal funding reductions.
- Budget request for FY2026:
  - \$253,000 in operating expense; ongoing
  - Arapahoe Forward: Safe and Healthy Communities







## FY2026 Budget Package – # 4, Immunization Clinic Support

- Purpose: ACPH's Immunization Program primarily serves children and adults who are uninsured or receive Medicaid to ensure all individuals have access to vaccines - which protect individuals, families, and communities and are one of the best return on investments in terms of dollars spent to prevent illness and death.
- These funds would create the opportunity to purchase private stock vaccine, which have less restrictions and would provide greater community outreach
  - Without this funding, the program will experience service level reductions in line with federal funding reductions.
- Budget request for FY2026:
  - \$253,000 in operating expense; ongoing
  - Arapahoe Forward: Safe and Healthy Communities



# FY2026 Budget Package – #5, Healthy Building Specialist

- Purpose: Increase EH capacity to improve work distribution among Inspectors as the County grows; increase opportunities to conduct outreach and education programs; increase staff retention.
- ACPH has the FTE for Healthy Building Specialist, but not the funds. EH responds to over 700 complaints/year. This position will build much needed capacity to work with municipalities and respond to housing and building concerns.
  - If not funded, we risk employee burnout, inability to keep up with growth, and ability to provide the basic requirement for inspections.
- Budget ask for FY2026:
  - 1 FTE, Funding for Industrial Hygienist (Healthy Building Specialist)
  - \$110,709 salary and benefits; ongoing
  - Arapahoe Forward: Economic Resilience and Stability







# FY2026 Budget Package – # 6, Arapahoe Food Security Coalition

- Purpose: This position will play a leadership role in the design, launch, implementation and eventual replication of an emergency food hub in partnership with the Arapahoe County Food Collaborative, enabling ACPH and community-based partners to measurably increase access to quality nutrients and help create economic opportunity by reducing food insecurity.
- ACPH applied for and was awarded the Telluray Foundation Grant, which can support half of the needed expense in 2026. The request is for the remaining half. Budget request for FY2026:
  - 1 FTE Grant Funded Position
  - \$53,170.5 in salary and benefits; one-time
  - Arapahoe Forward: Economic Resilience and Stability

# FY2026 Budget Packages – #7-10 Request

- Environmental Health Specialist – 1 FTE; \$92,905 – Arapahoe County continues to see increases in retail food establishments, ACPH is requesting increase in staffing to alleviate backlog.
  - Arapahoe Forward: Economic Resilience and Stability
- Child Fatality Review Funding– .75 FTE; \$80,398 – ACPH receives minimal grant funding for the Child Fatality Prevention program; this funding only covers approximately 0.25 FTE.
  - Arapahoe Forward: Safe and Healthy Communities
- Access to Care Specialist– 1 FTE; \$92,905 –With the changes at the federal level, access to affordable physical and behavioral care is needed, focusing on communities with higher needs and underserved populations.
  - Arapahoe Forward: Safe and Healthy Communities, Economic Resilience and Stability
- Harm Reduction Educator– 1 FTE; \$92,905 –Harm reduction is an evidence-based approach that aims to reduce health and social harms associated with substance use while also preventing opioid overdose and HIV/Hepatitis C transmission.
  - Arapahoe Forward: Safe and Healthy Communities

# FY2026 Budget Packages – #11-16 Request

- Land Use and Built Environmental Specialist – 1 FTE; \$117,761
  - Arapahoe Forward: Economic Resilience and Stability
- International Board-Certified Lactation Consultant Position– 1 FTE; \$117,761
  - Arapahoe Forward: Safe and Healthy Communities
- CHIP Priority Safety Specialist Position– 1 FTE; \$108,286
  - Arapahoe Forward: Safe and Healthy Communities
- Cultural Navigation Training; \$25,000
  - Arapahoe Forward: Safe and Healthy Communities, Workforce and Community Prosperity
- Community Engagement Initiative; \$30,000
  - Arapahoe Forward: Safe and Healthy Communities
- School Outreach Coordinator Position– 1 FTE; \$108,286
  - Arapahoe Forward: Safe and Healthy Communities





# ARAPAHOE COUNTY

## PUBLIC HEALTH





# Arapahoe County Public Health

Thank you for ongoing support and your consideration of this budget package. Adequately investing in public health is one of the wisest actions a government can take to protect the health of its people and environment.

El Paso County conducted an ROI analysis on their local impact. The analysis shows a \$14.30 community benefit and economic benefit for every \$1.00 spent in El Paso County Public Health.

*An ounce of  
prevention is worth a  
pound of cure*

– Benjamin Franklin

# Questions