



ARAPAHOE COUNTY



ARAPAHOE COUNTY

FY2026 Budget Presentation

Breanna Paderewski
Director of Finance and Administration

August 20, 2025

Agenda

- Funding Update
- Overview FY2026 Budget
- FY2026 Budget Packages
- FY2026 Budget Review
- Budget Timeline Review
- Budget Adoption

Funding Update - Reductions

- Nurse Liaison Program – severe program reductions
 - Temporary Assistance for Needy Families (TANF) – program eliminated, \$229,134 annual funding
 - Adult Nurse Liaison Support Program – program eliminated, \$173,796 annual funding
 - Child and Adult Protection Services – program funding significantly reduced by \$783,788 (48%) over FY2025
 - Reduction of 8.5 FTE
 - Public Health Emergency Preparedness (PHEP) – reduction of 25%, \$137,208, from FY2025
 - Immunizations and Vaccines (IMM)– reduction of \$133,836 from FY2025
 - Breast Feeding Peer Counselors (BFPC) – reduction in funding, possibly 2% but currently unknown
 - Special Supplemental Nutrition Program for Women, Infants and Children (WIC) – a reduction of approximately \$68,000, on top of \$103,000 reduction from FY2025
-

Funding Update - Reductions

- Title X Family Planning - a reduction of approximately \$127,000, on top of \$169,000 reduction from previous FY
 - Cancer Prevention and Early Detection, Women's Wellness Connection - reduction of just over 7%, approximately \$3,000 from FY2025
 - Office of Public Health Practice, Planning & Local Partnerships (OPHP) – reduction of \$8,000 from FY2025
 - These are funds we receive from the State for being a local public health department
 - Syphilis Field-Delivered Therapy (FDT) – reduction of \$4,000 from FY2025
 - Indoor Radon – reduction of \$2,000 from FY2025
 - Baby and Me Tobacco Free – funding reduced \$15,000 (50%) since FY2024
 - Healthy Beverage Partnership – reduction of \$2,000
-

Funding Update – Wins

- ELC 2.3 (Epi and Lab Capacity) – short-term funding of \$210,300
 - Nurse Home Visitor Program – increase of \$29,000 over FY2025
 - This is primarily due to expanding program coverage to Elbert County
 - Ryan White (HIV/Harm Reduction) – received entire award (this was uncertain)
 - Telluray Foundation – \$100,000 new grant award for Arapahoe Food Security Coalition
 - Boulder Breastfeeding Peer Counselor – \$37,000 new grant award
 - Staff continue to apply for new grant funding
-

FY2026 Budget Overview

- Boards of Health are required to adopt an annual budget by September 1, per CRS 25-1-511(4)
 - The Public Health Department's budget is part of Arapahoe County's overall budget, which must be approved by the Board of County Commissioners each December
 - For FY2026, the County directed us to include all 1A possibilities as separate budget packages, prioritized and ranked
 - The following slides will cover:
 - FY2026 Budget Package Asks
 - FY2026 Revenue and Expenses - update
 - Timeline review
-

FY2026 Budget Asks – High Priorities

Title	Priority	Rank	Package Total	FTE Requested
EPR Manager to GF	High	1	\$ 140,933	-
WIC Educator	High	2	\$ 117,761	1.00
SH Support	High	3	\$ 253,000	-
IZ Support	High	4	\$ 253,000	-
EH IH	High	5	\$ 117,761	-
CHIP Food Access*	High	6	\$ 51,197	0.50
Total High Priority			\$ 933,652	1.50

*One-time funding

FY2026 Budget Asks – Medium Priorities

Title	Priority	Rank	Package Total	FTE Requested
EH Specialist	Med	7	\$ 92,905	1.00
Child Fatality	Med	8	\$ 80,398	0.75
Access to Care Specialist	Med	9	\$ 92,905	1.00
HR Educator	Med	10	\$ 92,905	1.00
Total Medium Priority			\$ 359,113	3.75

FY2026 Budget Asks – Low Priorities

Title	Priority	Rank	Package Total	FTE Requested
LUBE	Low	11	\$ 117,761	1.00
IBCLC	Low	12	\$ 117,761	1.00
Safety Specialist	Low	13	\$ 108,286	1.00
Training*	Low	14	\$ 25,000	-
Comm Eng*	Low	15	\$ 30,000	-
School	Low	16	\$ 108,286	1.00
Total Low Priority			\$ 507,094	4.00

*One-time funding

Year over Year Comparison

Revenue	2023 Actuals	2024 Actuals	2025 Budget	FY2026 Budget	\$ Difference: FY25 v FY26	% Difference: FY25 v FY26
Grant	\$ 15,914,439	\$ 15,718,745	\$ 14,411,643	\$ 14,725,371	\$ 313,728	2.2%
Fee for Service	\$ 1,831,200	\$ 2,132,615	\$ 2,323,244	\$ 2,452,990	\$ 129,746	5.6%
Misc Revenue	\$ -	\$ 188,149	\$ 528,474	\$ 444,817	\$ (83,657)	-15.8%
Public Health Funds					\$ -	
On-Going	\$ 6,000,000	\$ 6,364,474	\$ 7,302,863	\$ 7,053,666	\$ (249,197)	-3.4%
One Time	\$ 1,762,000	\$ 717,000	\$ 429,861		\$ (429,861)	-100.0%
Public Health Funds Total	\$ 7,762,000	\$ 7,081,474	\$ 7,732,724	\$ 7,053,666	\$ (679,058)	-8.8%
Totals	\$ 25,507,639	\$ 25,120,983	\$ 24,996,085	\$ 24,676,844	\$ (319,241)	-1.3%
Expense						
Salaries	\$ 15,058,586	\$ 15,183,665	\$ 17,038,035	\$ 17,444,208	\$ 406,173	2.4%
Benefits	\$ 4,128,464	\$ 4,028,354	\$ 4,721,200	\$ 4,714,437	\$ (6,763)	-0.1%
Supplies	\$ 1,364,300	\$ 861,948	\$ 798,843	\$ 621,040	\$ (177,803)	-22.3%
Services	\$ 3,223,384	\$ 3,314,379	\$ 2,033,850	\$ 1,700,742	\$ (333,108)	-16.4%
Community Programs		\$ 56,571	\$ 62,482	\$ 9,290	\$ (53,192)	-85.1%
County Services	\$ 732,905	\$ 353,300	\$ 341,675	\$ 187,127	\$ (154,548)	-45.2%
Totals	\$ 24,507,639	\$ 23,798,217	\$ 24,996,085	\$ 24,676,844	\$ (319,241)	-1.3%



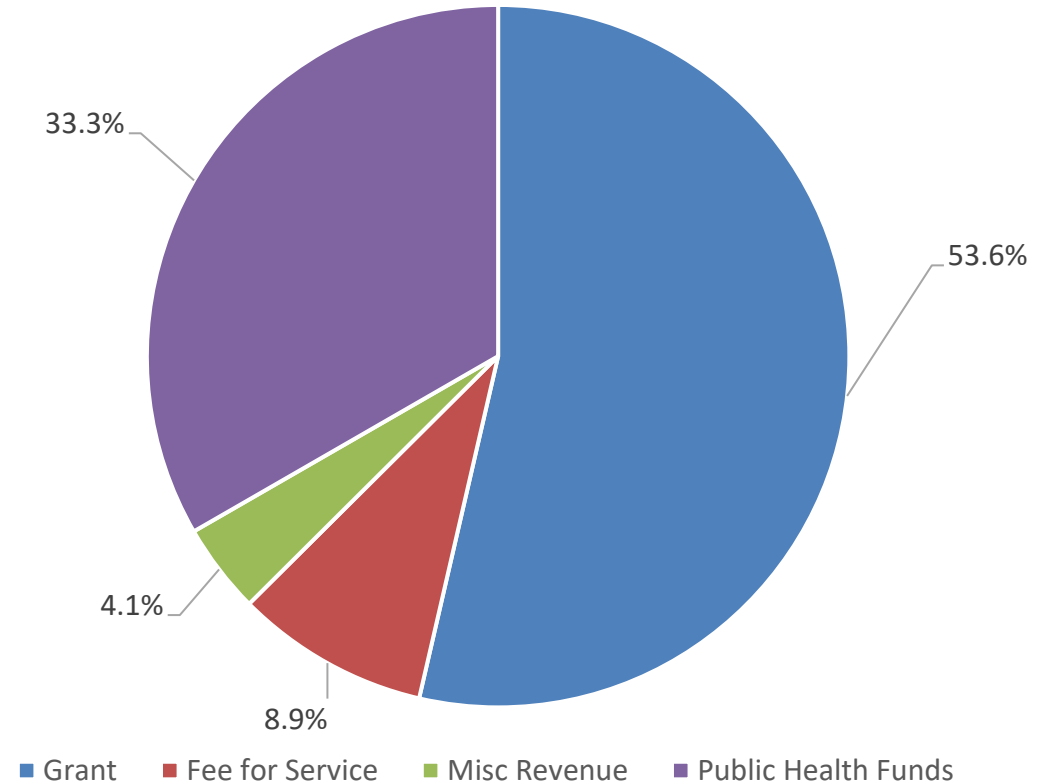
FY2026 – Financial Impact: Budget Asks

Revenue	FY2026 No Budget Asks, No merit (Baseline)	FY2026 w Budget Asks, Market, Merit, Health increase	\$ Difference
Grant	\$ 14,725,371	\$ 14,725,371	
Fee for Service	\$ 2,452,990	\$ 2,452,990	
Misc Revenue	\$ 444,817	\$ 1,137,503	
Public Health Funds			
On-Going	\$ 7,053,666	\$ 7,053,666	
On-going FY26 comp increase		\$ 296,865	
FY2026 On-going budget asks		\$ 1,693,662	
FY2026 One time budget asks		\$ 106,197	
Public Health Funds Total	\$ 7,053,666	\$ 9,150,390	
Totals	\$ 24,676,844	\$ 27,466,254	\$ 2,789,410
Expense			
Salaries	\$ 17,444,208	\$ 17,444,208	\$ -
4.9% Market/Merit	\$ -	\$ 850,026	
Benefits	\$ 4,714,437	\$ 4,714,437	\$ -
8.5% increase to Healthcare	\$ -	\$ 139,525	
Supplies	\$ 621,040	\$ 621,040	
Services	\$ 1,700,742	\$ 1,700,742	
Community Programs	\$ 9,290	\$ 9,290	
County Services	\$ 187,127	\$ 187,127	
Budget Asks		\$ 1,799,859	
Totals	\$ 24,676,844	\$ 27,466,254	\$ 2,789,410



FY26 Budget – Projected Revenue

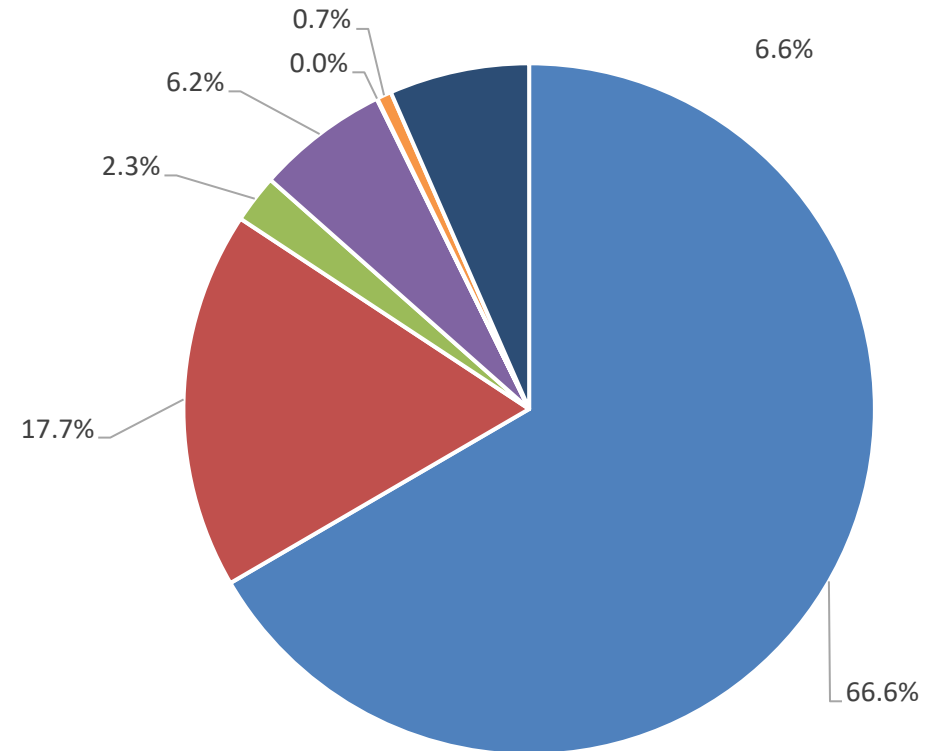
Revenue	\$ Totals	Overall Percentage	Grant %
Total Grant Revenue	\$ 14,725,371	53.6%	
Federal	\$ 7,078,630		48.1%
State	\$ 7,301,339		49.6%
Other	\$ 345,402		2.3%
Fee for Service	\$ 2,452,990	8.9%	
Misc Revenue	\$ 1,137,503	4.1%	
Public Health Funds	\$ 9,150,390	33.3%	
Total Revenue	\$ 27,466,254		





FY26 Budget – Projected Expenses

Expenses		\$ Totals	Overall Percentage
Salaries	\$	18,294,234	66.6%
Benefits	\$	4,853,962	17.7%
Supplies	\$	621,040	2.3%
Services	\$	1,700,742	6.2%
Community Programs	\$	9,290	0.0%
County Services	\$	187,127	0.7%
Budget Asks	\$	1,799,859	6.6%
Total Expenses	\$	27,466,254	



■ Salaries ■ Benefits ■ Supplies ■ Services ■ Community Programs ■ County Services ■ Budget Asks



Timeline Review

- ~~• June – BOH meeting: FY26 Budget review, no action needed~~
 - ~~• July – Budget sub-committee meeting: review draft budget~~
 - Aug – BOH meeting: adoption of FY26 Budget
 - Sept – Sub-committee present budget to Executive Budget Committee
 - Oct – BOCC receives proposed budget package
 - Dec – BOCC adopts FY26 budget
-

Questions