



**BOULDER COUNTY
PUBLIC HEALTH**
Opportunity for a Healthy Life

2026 Budget Requests

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Priority-Based Budgeting

- Identified sustainable budget and staffing level
- Budget reduced from \$24.4M to \$20.6M
- Budget Alignment with highest-impact services
- \$1.5M indirect deficit
- Reserves at 17% at start of 2026, 14% for 2027
- Continuing to advance Lean processes to increase efficiency and explore new revenue generation

2026 Source and Use

	2025 Budget	2026 Budget
<u>Financial Sources</u>		
PH 11 Grants and Fees	\$14,227,916	\$11,834,884
PH 12 Sustainability Tax Funding	\$ 708,536	\$ 674,535
PH13 County Funding (Transfer)	\$ 7,365,144	\$ 7,365,144
Transfers from		
Fund Balance - 162 General Fund (Reserves)	\$ 2,126,339	\$ 766,417
Total Financial Sources	\$24,427,935	\$20,640,980
<u>Financial Uses</u>		
Boulder County Public Health		
Administration and Finance	\$ 4,895,000	\$ 4,573,849
Strategic Initiatives	\$ 2,817,386	\$ 1,875,988
Environmental Health	\$ 6,307,162	\$ 5,938,089
Community Health	\$ 3,820,889	\$ 2,520,200
CDEM	\$ 2,697,645	\$ 2,356,716
Family Health	\$ 3,889,853	\$ 3,376,139
Total Financial Uses	\$24,427,935	\$20,640,980
Surplus	\$ -	\$ -

BCPH 2026 Budget Reduction Overview

Budget reduction: \$3.8M (16%)

Personnel reductions: 31

- 7 attrition including retirements and sunsetting the positions
- 7 FTE
- 8 term positions ended
- 6 staff were reassigned or internally hired to vacant positions
- 3 staff moved to hourly

Of note:

- Still working on a \$700,000 reduction to meet the budget target
- Federal, state, and local funding landscape for next year is uncertain
- Additional challenges if federal shutdown extends beyond 30 days

BCPH funding sources from BOCC

• County General Fund	\$7M	No change request
• Health & Human Services B1A	\$365,144	No change request
• Sustainability Tax	\$674,535	Reduction

Sustainability Tax reductions

- Reduced funding/staffing for nutrition education activities
- Consolidated all food systems work in Environmental Health for personnel efficiencies



Questions