



**Cochise County**  
**Health and Social Services**

**CCHSS**  
**Budget**  
**FY21-FY26**

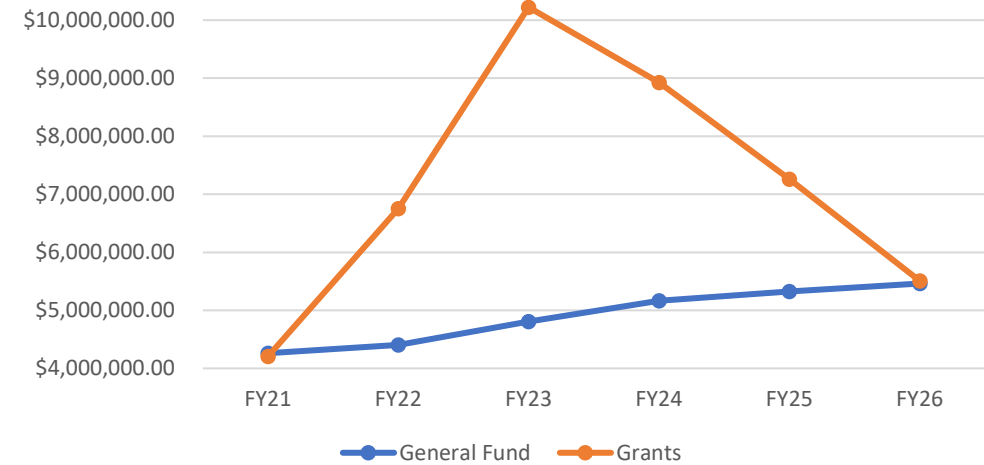
# CCHSS Adopted Budgets

CHSS BUDGET (\$)						
Funding Source	FY21	FY22	FY23	FY24	FY25	FY26
General Funds	\$ 4,261,819.00	\$ 4,404,744.00	\$ 4,806,767.00	\$ 5,164,211.00	\$ 5,326,629.00	\$ 5,462,377.00
Grants	\$ 4,207,989.00	\$ 6,754,594.00	\$ 10,222,467.00	\$ 8,925,304.00	\$ 7,261,221.00	\$ 5,509,056.00
<b>Total</b>	<b>\$ 8,469,808.00</b>	<b>\$ 11,159,338.00</b>	<b>\$ 15,029,234.00</b>	<b>\$ 14,089,515.00</b>	<b>\$ 12,587,850.00</b>	<b>\$ 10,971,433.00</b>

CHSS BUDGET (%)						
Funding Source	FY21	FY22	FY23	FY24	FY25	FY26
General Funds	50.3%	39.5%	32.0%	36.7%	42.3%	49.8%
Grants	49.7%	60.5%	68.0%	63.3%	57.7%	50.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**5 Year General Fund Increase    \$ 1,200,558.00**

CCHSS Adopted Budget



# CCHSS Adopted Budgets

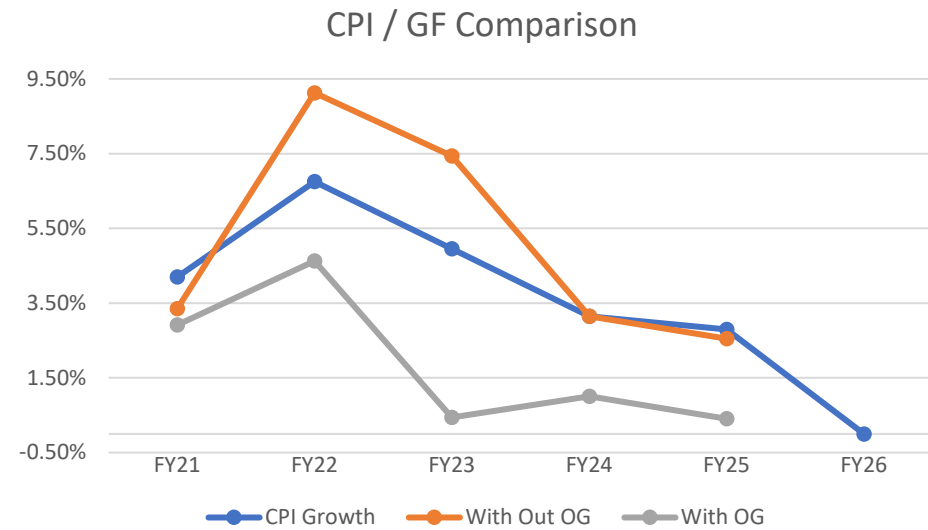
5 Year General Fund Increase \$ 1,200,558.00

Organic Growth (OG)					
FY	Change	Salary Adjustments	Fleet	Total OG Cost	Difference
FY21 to FY22	\$142,925.00	\$6,360.00	\$12,211.00	\$18,571.00	\$124,354.00
FY22 to FY23	\$402,023.00	\$155,891.00	\$42,339.00	\$198,230.00	\$203,793.00
FY23 to FY24	\$357,444.00	\$327,351.00	\$8,934.00	\$336,285.00	\$21,159.00
FY24 to FY25	\$162,418.00	\$50,979.00	\$59,639.00	\$110,618.00	\$51,800.00
FY25 to FY26	\$135,748.00	\$114,175.00	\$ -	\$114,175.00	\$21,573.00
	<b>\$1,200,558.00</b>			<b>\$777,879.00</b>	<b>\$422,679.00</b>



# CCHSS Adopted Budgets

CPI / GF Comparison							
Cumulative CPI		GF Increases					
Year	CPI Growth	With Out Organic Growth		With Organic Growth			
FY21	4.20%	\$	-	0.00%	\$	-	0.00%
FY22	6.75%	\$	142,925.00	3.35%	\$	124,354.00	2.92%
FY23	4.95%	\$	402,023.00	9.13%	\$	203,793.00	4.63%
FY24	3.15%	\$	357,444.00	7.44%	\$	21,159.00	0.44%
FY25	2.80%	\$	162,418.00	3.15%	\$	51,800.00	1.00%
FY26	0.00%	\$	135,748.00	2.55%	\$	21,573.00	0.41%
	<b>21.85%</b>	\$	<b>1,200,558.00</b>	<b>25.61%</b>	\$	<b>422,679.00</b>	<b>9.39%</b>



# COVID Grants

- **Immunization Services – CTR060269**

- ✓ Provided \$2,483,362.00 to:
  - Provide vaccines
  - Educate the public
  - Improve vaccine storage capacity
  - Necessary equipment, material, supplies, and staffing

- **Employees**

- ✓ Covid funds were used to employ two (2) FTE.
  - Vaccine Equity Program Coordinator – Position vacated 3/1/24. Was not filled again.
  - Vaccine Equity Health Educator (LPN) – Position vacated 4/7/25 after receipt of Stop Work from ADHS.
- ✓ Additional funds were used to supplement the use of existing employees performing Covid prevention and vaccination duties.





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**Questions?**