2019 Budget Presentation
El Paso County Public Health

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Interim Public Health Director
October 18, 2018
El Paso County Public Health

Mission

• Our mission is to promote and protect public health and environmental quality across El Paso County through people, prevention and partnerships.

Vision

• Our vision is for all El Paso County residents to live in thriving communities where every person has the opportunity to achieve optimal health.

• First public health agency in Colorado to earn national accreditation status by the Public Health Accreditation Board
Governance - Board of Health

The nine-member board is responsible for developing public policy and overseeing financial matters.

• Kari Kilroy, President
• Dr. James Terbush, Vice President
• Victoria Broerman
• Dr. Robert C. Bux, El Paso County Coroner
• Sam Gieck, City Councilman for the City of Fountain
• Longinos Gonzalez, Jr., El Paso County Commissioner
• Peggy Littleton, El Paso County Commissioner

• Doris Ralston
• Richard Skorman, Colorado Springs City Council President

Director’s Office
• Administrative
• Strategic initiatives
• Communication
Health Services

• Our health services programs give children and families the skills and tools that empower them to be successful.

• Evidence-based programs focused on disease prevention, education and provides support for healthy growth and nutrition.
Health Services

- Nurse Family Partnership
- Healthy Children and Families
- Family Planning Clinic
- Immunization/Travel Clinic
- Immunization technical assistance to schools and medical providers
- Women, Infants and Children
Mobilizing Immunization Outreach

El Paso County Public Health
Environmental Health

• A healthy community starts by creating a safe environment for our citizens.

• Accomplished through science-based risk assessment, policy development, inspections, consultation, education, and enforcement of regulations designed to protect:
  • the food we eat
  • the water we drink
  • the air we breathe and
  • the places where we live, play and work
Environmental Health

- Food safety/retail food establishment inspections
- On-site wastewater (septic) systems inspections
- Land use and planning (development projects)
- Body art facility inspections
- Air quality complaint investigations
- Child care facility inspections
- Public pools and spas inspections
- Public and private drinking water testing
- Waste tire disposal inspections
Disease Prevention & Health Promotion

• Focuses on limiting/stopping the spread of infectious diseases, reducing chronic diseases and preventing unintentional injuries and violence – through evidence-based models (system changes, policies, health data and research)

• Promotes optimal health by encouraging healthy behaviors and convening collaborative partnerships

• Addresses public health issues through collective impact models and community coalitions engaged in education, intervention and prevention
Health Promotion

Prevention of Child Fatalities
• Child Fatality Review Team
• Teen Suicide Prevention
• Youth Health & Development

Maternal Child Health
• Promoting Connectedness, Resiliency and Life Skills for Youth
• Early Childhood Obesity Prevention
• Special Health Care Needs for Children and Youth

Youth Substance Use Prevention
• City of Fountain

Tobacco Education & Prevention Partnership
• Decrease Youth Access to Tobacco, Including E-cigarettes/vapes
• Promote Tobacco Cessation Resources to Help People Quit
• Expand Local Protections from Secondhand Smoke
Youth Resiliency and Life Skills
Disease Prevention

Disease prevention tracks, controls, and prevents infectious diseases in the community by interviewing cases, investigating outbreaks, and recommending prevention measures.

Communicable Disease

• Monitoring of 60 reportable diseases
• Outbreak management (schools, nursing homes, etc.)
• 24/7 consultation for health care providers
• Epidemiology and data collection/analysis
• Tuberculosis management
• Monitoring of emerging diseases
• Enforcement of regulations
Emergency Preparedness and Response

• Responds to pandemics, acts of terrorism, and other emergencies that threaten the public’s health

• Provide emergency preparedness planning, training, exercises and epidemiology to a five-county region in Colorado

• Routinely responds to local and multi-state or multi-jurisdictional disease outbreaks

• Part of the U.S. National Response Framework, Emergency Support Function 8 (ESF8)
Emergency Preparedness and Response

El Paso County Public Health
Multi-State Disease Investigations

Hepatitis A Outbreak Linked to Frozen Strawberries From Egypt

By GILLIAN MOHNEY  Aug 30, 2016, 10:25 AM ET

Hepatitis A virus (HAV) causes an often asymptomatic hepatitis (in 90% of cases) and is almost always benign. It is transmitted enterally through contaminated water and food.
Mandates/State Statutes Required

**Colorado Public Health Act**
Title 25, Article 1 of Colorado Revised Statutes

- Assessment, Planning, and Communication
- Communicable Disease Prevention, Investigation, & Control
- Emergency Preparedness and Response
- Environmental Health
- Prevention and Population Health Promotion
- Vital Records and Statistics (Birth and Death Certificates)
- Administration and Governance
Mandates/State Statutes Required

Colorado Public Health Act
Title 25, Article 1 of Colorado Revised Statutes

The Ten Essential Services of Public Health

- Provides a foundation for all public health activities
- Describes public health at the national, state and local levels
Mandates/State Statutes Required

Colorado Public Health Act
Title 25, Article 1 of Colorado Revised Statutes

Required duties of all local public health agencies:

- Complete a community health assessment
- Create county public health improvement plan
- Advise the local board of health on public policy issues necessary to protect public health and the environment
- Child Fatality Review Team
Community Health Improvement

El Paso County

Health Indicators
2017 Report

El Paso County Community Health Improvement Plan
2018-2022
Strategic Plan Goals

El Paso County Strategic Goal #5: Strive to ensure a safe, secure, resilient, and healthy community

- Enhance El Paso County Public Health involvement in the transportation, land use, and environmental planning processes
- Expand carbon monoxide and radon awareness, outreach and detection
- Develop a public outreach campaign to provide information on outdoor air pollution, source of pollutants, and corrective actions
Strategic Plan Goals

- Implement a “Communities That Care” model to assess and implement prevention strategies to reduce youth substance abuse
- Convene community partners to implement strategies to reduce teen suicide
- Continue to actively support the El Paso County Community Health Improvement Plan
- Support community efforts to combat substance abuse
- Reduce foodborne illness through increased food worker education and expanding compliance efforts of food safety standards at retail food establishments
Strategic Plan Goals

• Continue to work collaboratively with other stakeholders, via the Groundwater Quality Study Committee, to study and protect groundwater quality and identify emerging issues through periodic monitoring, sharing data among stakeholders

• Participate in efforts to prevent water contamination and if warranted, support mitigation efforts with community stakeholders

• Test the public health pandemic disease response plan, including points of distribution and update plan as warranted
Budgetary Highlights

Expanded programs and initiatives through grant funding

- Health Care Associated Infections
- Foster Child Care Coordination
- Resilient, Inspired, Strong, Engaged (RISE) Coalition
- State Innovation Model (integrating behavioral health and public health)
- Communities That Care (youth substance use prevention)
- Opioid Prescriptive Practices (CDC guidelines)
- Peer Tobacco Cessation
Budgetary Highlights

Implemented new business models and innovation

• Third-party payer
• Electronic Health Records
• Online financial transactions
• Online death records
• Online food-borne illness reporting system
• Online food safety rating system
• Animal to human disease – Online animal bites reporting system
Budgetary Highlights

Changed Service Delivery Models

- VrDOT – National Association of City and County Health Officials (NACCHO) and El Paso County Innovation awards
- Using Sigma Six, LEAN Systems improved staffing patterns to reduce costs and gain efficiencies in clinics
- Co-Responder model - pairing behavioral health with law enforcement (El Paso County Sheriff’s Office and UC Health partnership)
- New facility in area of greatest need – Southeast Women Infant and Children (WIC) program
- Award-winning breastfeeding peer counselor program
Budgetary Challenges

- El Paso County’s population has increased from 581,418 in 2008 to an estimated 723,994 in 2019 – a total of 142,576
- Increasing demand for services across all areas
- County Support core funding has remained flat since 2012
- Staffing levels have not adjusted
- Reoccurring grant funding has remained flat
- 72 percent of revenue is restricted (grants, contracts, fees)
- Many of our grants are time limited (Teen Suicide and Youth Substance Use Prevention)
- Diminishing capacity to respond to emerging issues
Budgetary Challenges

El Paso County Public Health
Budgetary Challenges

County Core Funding and Population History

El Paso County Population

County Support

El Paso County Public Health
Budgetary Highlights

2019 Revenue Projected $16.5 Million

- Program Specific Grants 49.69%
- El Paso County 21.45%
- State Per Capita 5.67%
- Other Intergovernmental Revenue 0.23%
- Interest Income 0.15%
- Miscellaneous 0.15%
- Licenses, Fees and Contracts 22.66%
Budgetary Highlights

Projected 2019 Expenditures $17.1 Million

- Personnel Expense: 73.66%
- Program Services & Supplies: 3.84%
- Supplies, Printing: 1.74%
- Repairs & Maintenance: 0.19%
- Communication & Advertising: 0.93%
- Insurance, Legal & Audit: 0.56%
- Contract Service: 6.46%
- Travel and Education: 2.28%
- Facilities, Furniture and Equipment: 8.39%
- State Required Fees: 1.94%

El Paso County Public Health
Base Budget and Critical Needs

Request for additional County support to assist with:

• Meeting the increasing demand for Public Health services
• Increase safety by addressing emerging health issues
• Allow the Board of Health to address unmet needs
• Full proposed request is for a total of $1 million over a five year time period – phased plan
Base Budget and Critical Needs

Critical Need Funding Roadmap

- 2019: $650k
- 2020: $525k
- 2021: $350k
- 2022: $800k
- 2023: $1M

El Paso County Public Health
## Base Budget and Critical Needs

### Revenue

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<tr>
<th>Description</th>
<th>2018</th>
<th>2019</th>
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<tbody>
<tr>
<td>El Paso County</td>
<td>$3,285,804</td>
<td>$3,535,804</td>
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<tr>
<td>State Per Capita</td>
<td>$934,221</td>
<td>$934,221</td>
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<td>Other Intergovernmental Revenue</td>
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<td>Revenues from Program Specific Grants</td>
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<td>Revenues from Licenses, Fees, and Permits</td>
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<td>Revenue from Interest Income</td>
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<td>Revenue from Miscellaneous</td>
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<td><strong>Total Revenues</strong></td>
<td><strong>$16,289,126</strong></td>
<td><strong>$16,486,391</strong></td>
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### Expenditures

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<td>Personnel Expense</td>
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<td>Operating</td>
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<td>Capital Expense</td>
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<td><strong>Total Expenditures</strong></td>
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### Net Change in Fund Balance

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<td>Net Change in Fund Balance</td>
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El Paso County Public Health
Questions?