



2018 Budget Presentation El Paso County Public Health

Dan Martindale, M.P.A.

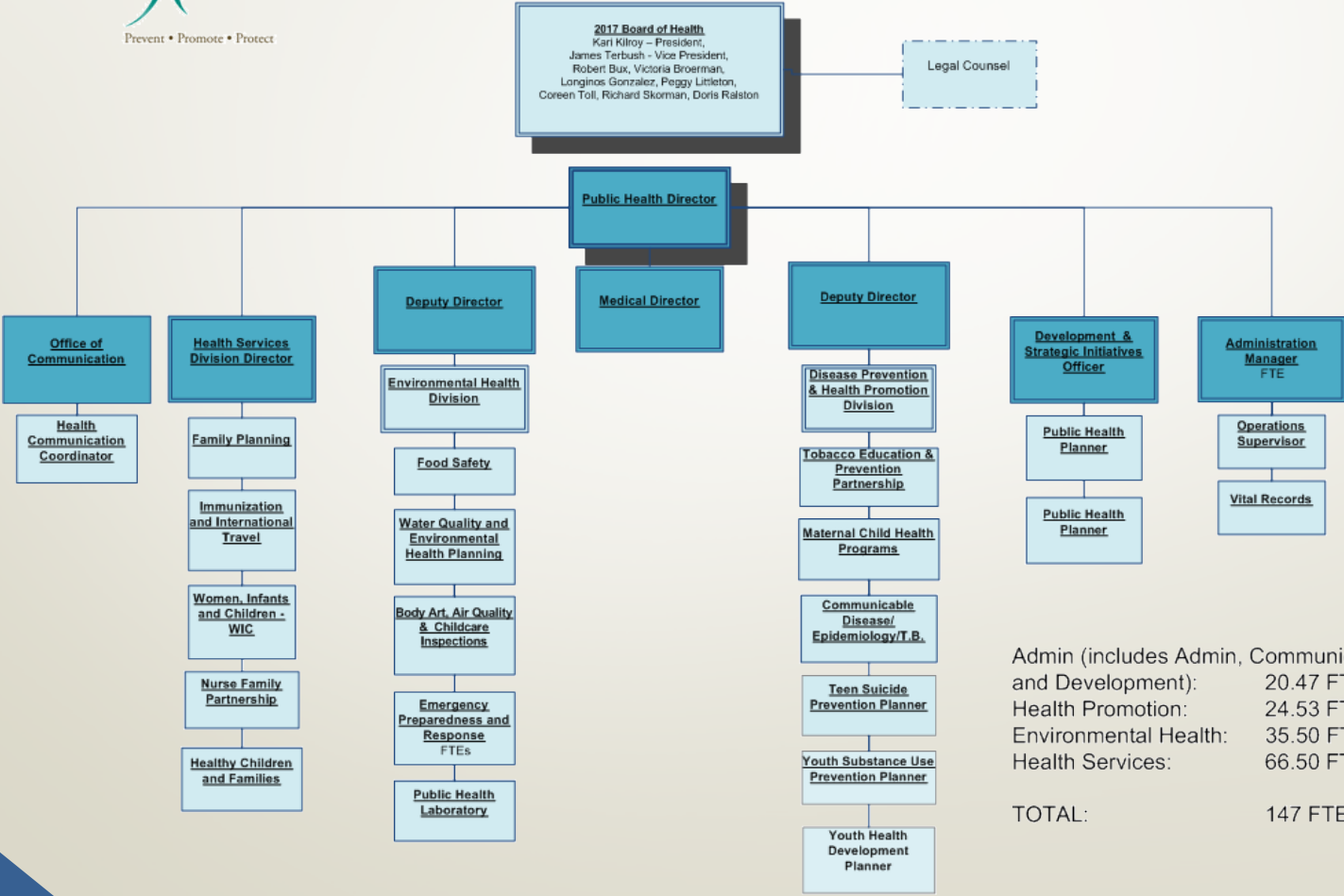
Public Health Director

November 9, 2017

Organizational Chart



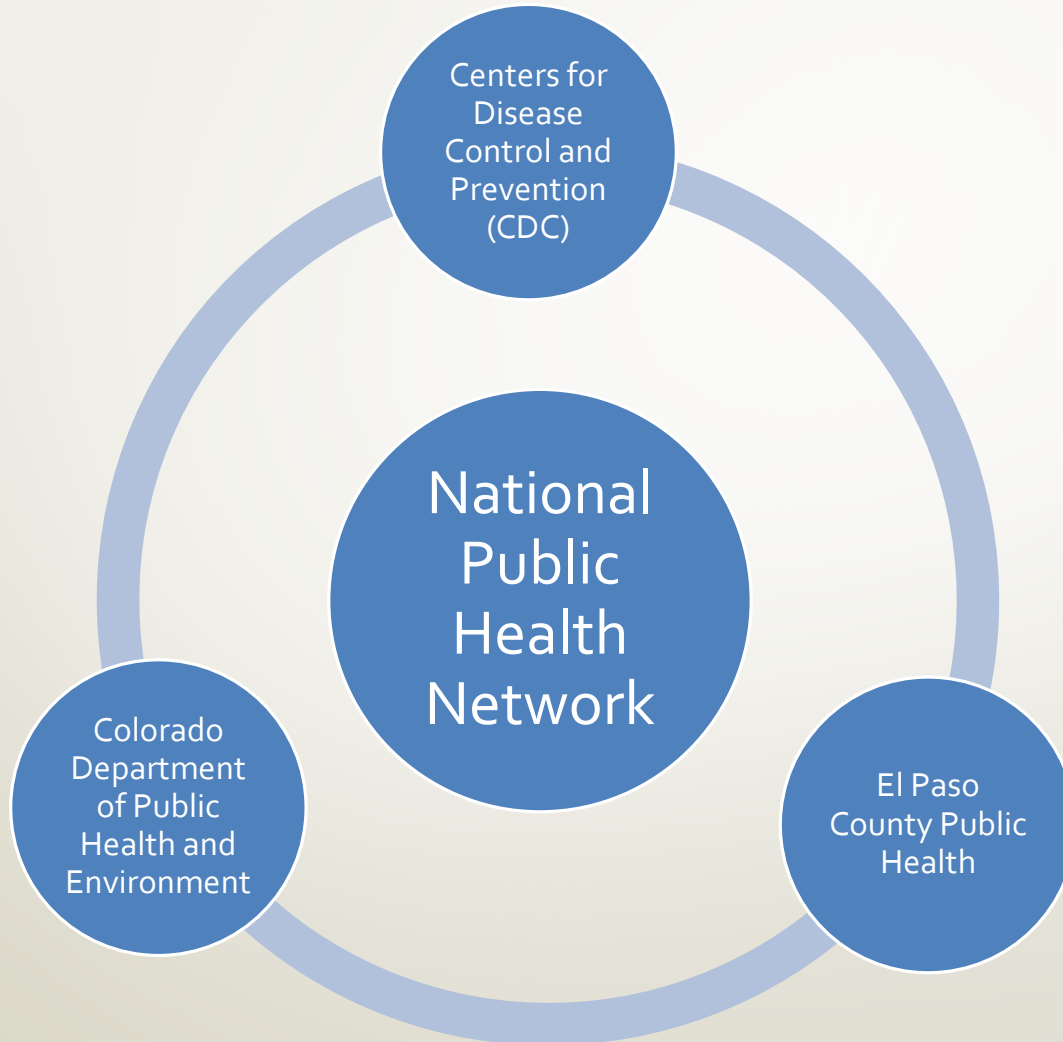
El Paso County Public Health Organizational Chart



Admin (includes Admin, Communications and Development):	20.47 FTEs
Health Promotion:	24.53 FTEs
Environmental Health:	35.50 FTEs
Health Services:	66.50 FTEs
TOTAL:	147 FTEs



Our Role in Protecting Public Health



El Paso County Public Health



Administration

- Operations and liaison with county-contracted services
- Public Health Information Office
- Grants and Contracts
- Community Partnerships and Interdepartmental Collaboration
- Policies and medical oversight
- Accreditation



Environmental Health

Activities include (plan review, education, licensing/permitting and inspections):

- air quality
- body art
- child care establishment
- retail food safety
- land use planning
- public pools and hot tubs, on-site wastewater systems, and testing drinking water



Health Services



- Immunization/Travel Clinics
- Family Planning Clinic
- Nurse Family Partnership
- Healthy Children and Families
- Women, Infants and Children (WIC) Supplemental Nutrition Program



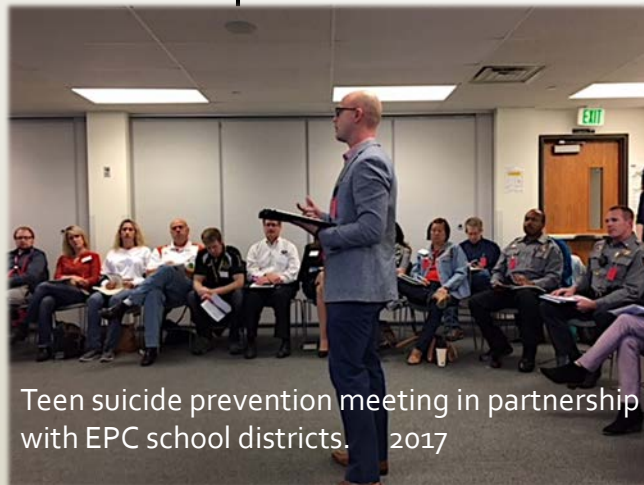
Health Promotion & Disease Prevention

Disease Prevention

- Communicable Disease
- 24/7 Investigations
- Epidemiology
- Tuberculosis Clinic
- Youth Substance Use Prevention
- Tobacco Education & Prevention Partnership

Maternal Child Health

- Early Childhood Obesity Prevention
- HCP, a Program for Children and Youth with Special Health Care Needs
- Promoting Connectedness, Resiliency and Life Skills for Youth



Prevention of Child Fatalities

- Child Fatality Review Team
- Teen Suicide Prevention
- Youth Health & Development Planning

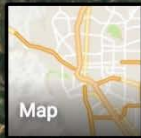
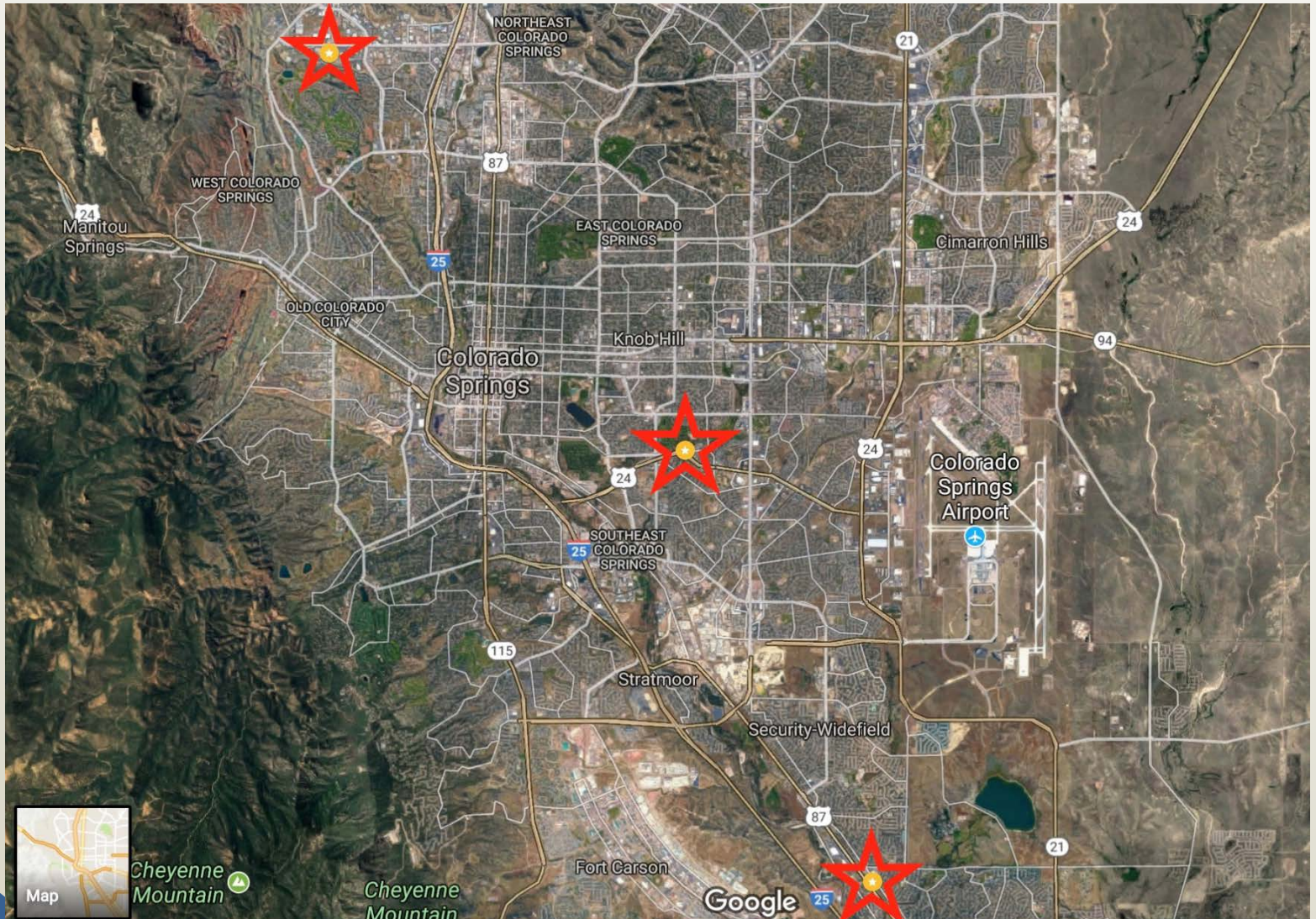


Development and Strategic Initiatives

- Grants
- Contracts
- Partnership Development
- Public Health Planning



Locations



Cheyenne Mountain

Cheyenne Mountain

El Paso County Public Health



Mandates/State Statutes Required

- ✓ El Paso County Public Health is governed by C.R.S. 25-1-520
- ✓ Requires that each county establish and maintain a county public health agency
- ✓ Required duties of all local public health agencies
 - Complete a community health assessment
 - Create county public health plan (every five years)
 - Advise the local board of health on public policy issues necessary to protect public health and the environment
- ✓ Provide or arrange for the provision of quality, core public health services
 - Assessment, Planning, and Communication
 - Vital Records and Statistics (Birth and Death Certificates)
 - Communicable Disease Prevention, Investigation, & Control
 - Prevention and Population Health Promotion
 - Emergency Preparedness and Response
 - Environmental Health

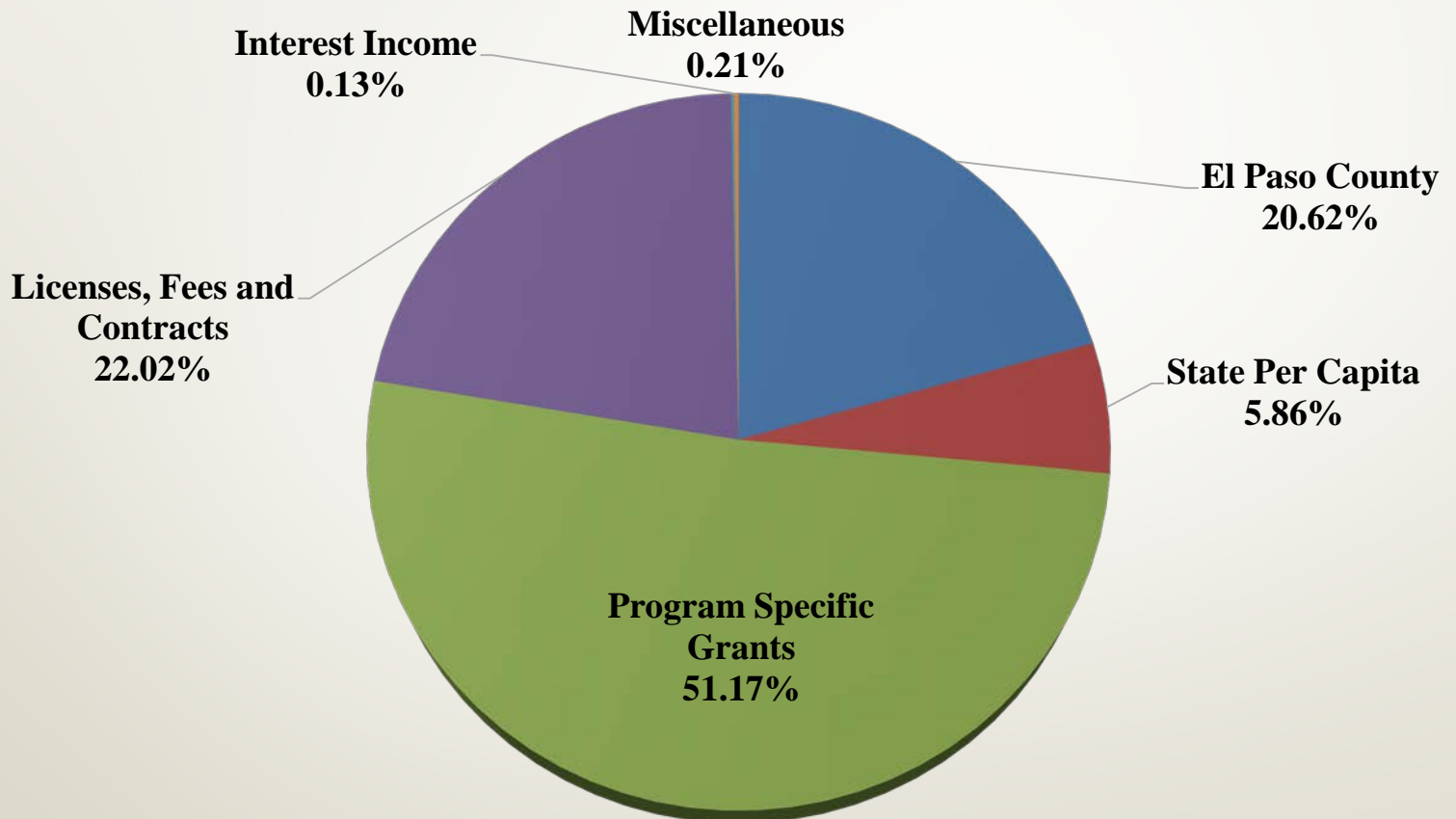


Strategic Plan Goals

- 2018-2022 Strategic Plan Goal Areas:
 - Workforce development
 - Technology, informatics, data analysis
 - Communication
 - Community partnerships
 - Funding for agency and community partners
 - Community Health Improvement Plan: 1) Mental Health and Substance Use and 2) Healthy Eating and Active Living
 - Health equity



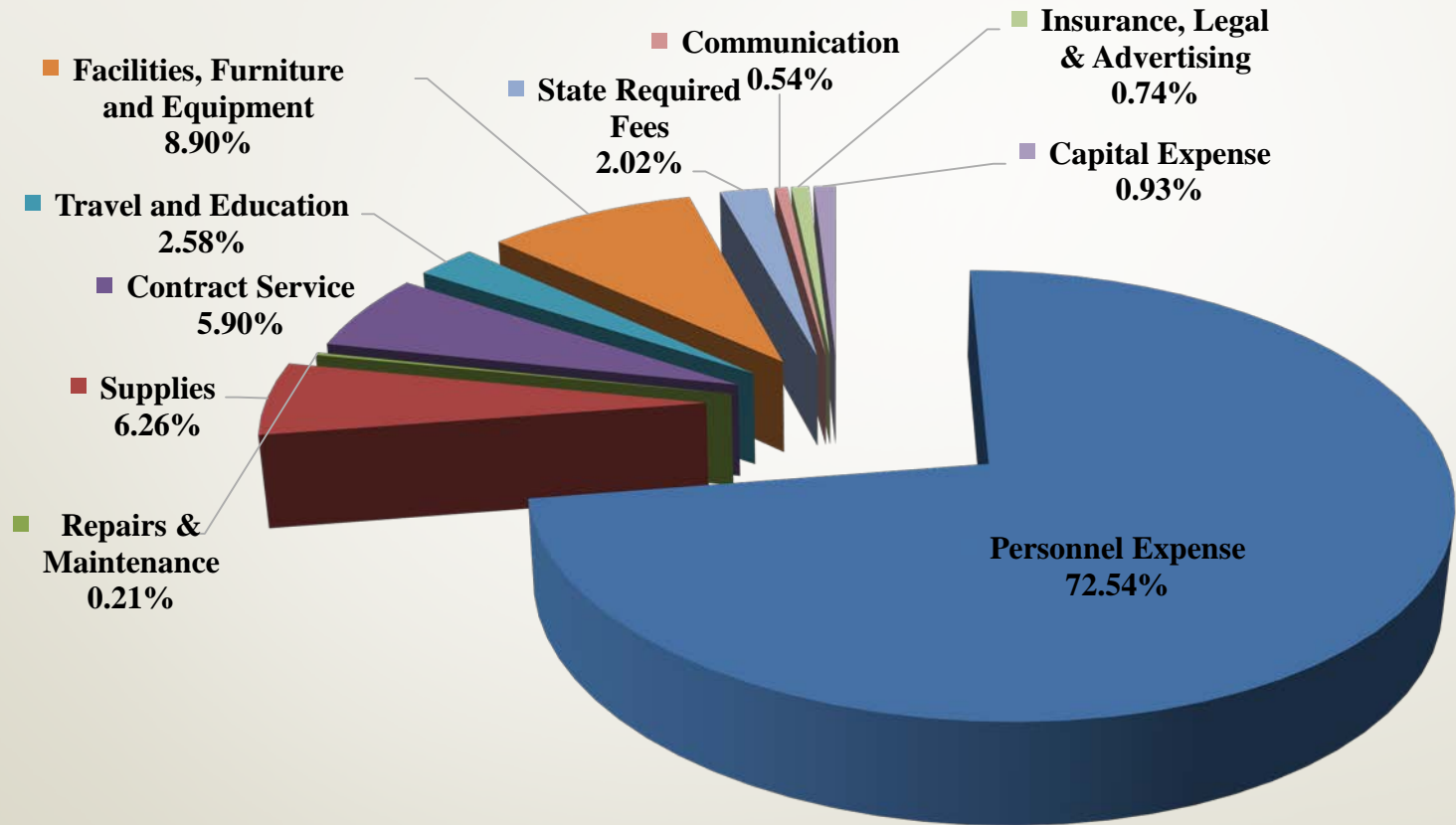
2018 Preliminary Balanced Budget Revenue



2018 Projected Revenue \$15.9 Million



2018 Preliminary Balanced Budget Expenditure



Projected 2018 Expenditures \$16.1 Million

Budgetary Challenges

- Carrying out emergency response plans for large disease outbreaks
- Animal to human disease investigation and control (rabies)
- Social determinants of health and influence on health outcomes
- Uncertainty in federal funding allocations for public health core activities
- Instability in health insurance markets and essential benefit coverage
- 71 percent of budget is non-discretionary



Budgetary Highlights

- First Accredited Health Department in the State
- New SE Women Infants and Children (WIC) Office/Increased WIC Enrollment
- RISE Coalition/El Pomar and Colorado Health Foundation collaboration
- Third-party payer model
- Increased vaccination rates
- Planners



Base Budget

	<u>2016</u>	<u>2017</u>	<u>2017</u>	<u>2018</u>
	Actual	Original Adopted Budget	Estimated	Preliminary Balanced Budget
Revenue				
El Paso County	\$ 3,285,804	\$ 3,285,804	\$ 3,285,804	\$ 3,285,804
State Per Capita	935,919	\$ 922,315	\$ 922,315	\$ 934,221
Revenues from Program Specific Grants	7,954,945	\$ 7,841,788	\$ 8,172,160	\$ 8,155,488
Revenues from Licenses, Fees, and Permits	3,217,683	\$ 3,320,522	\$ 3,320,522	\$ 3,508,991
Revenue from Interest Income	18,479		\$ 10,000	\$ 20,000
Revenue from Miscellaneous	56,347	\$ 31,020	\$ 21,020	\$ 34,258
Total Revenues	\$ 15,469,177	\$ 15,401,449	\$ 15,731,821	\$ 15,938,762
Expenditures				
Personnel Expense	\$ 10,118,463	\$ 11,023,381	\$ 11,317,926	\$ 11,670,415
Operating	4,641,095	\$ 4,378,068	\$ 4,563,197	\$ 4,268,347
Capital Expense	-	\$ -	\$ 335,964	\$ 150,000
Total Expenditures	\$ 14,759,558	\$ 15,401,449	\$ 16,217,087	\$ 16,088,762
Net Change in Fund Balance	\$ 709,619	\$ 0	\$ (485,266)	\$ (150,000)



Questions?

