

2019 Budget Presentation El Paso County Public Health

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Interim Public Health Director

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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.

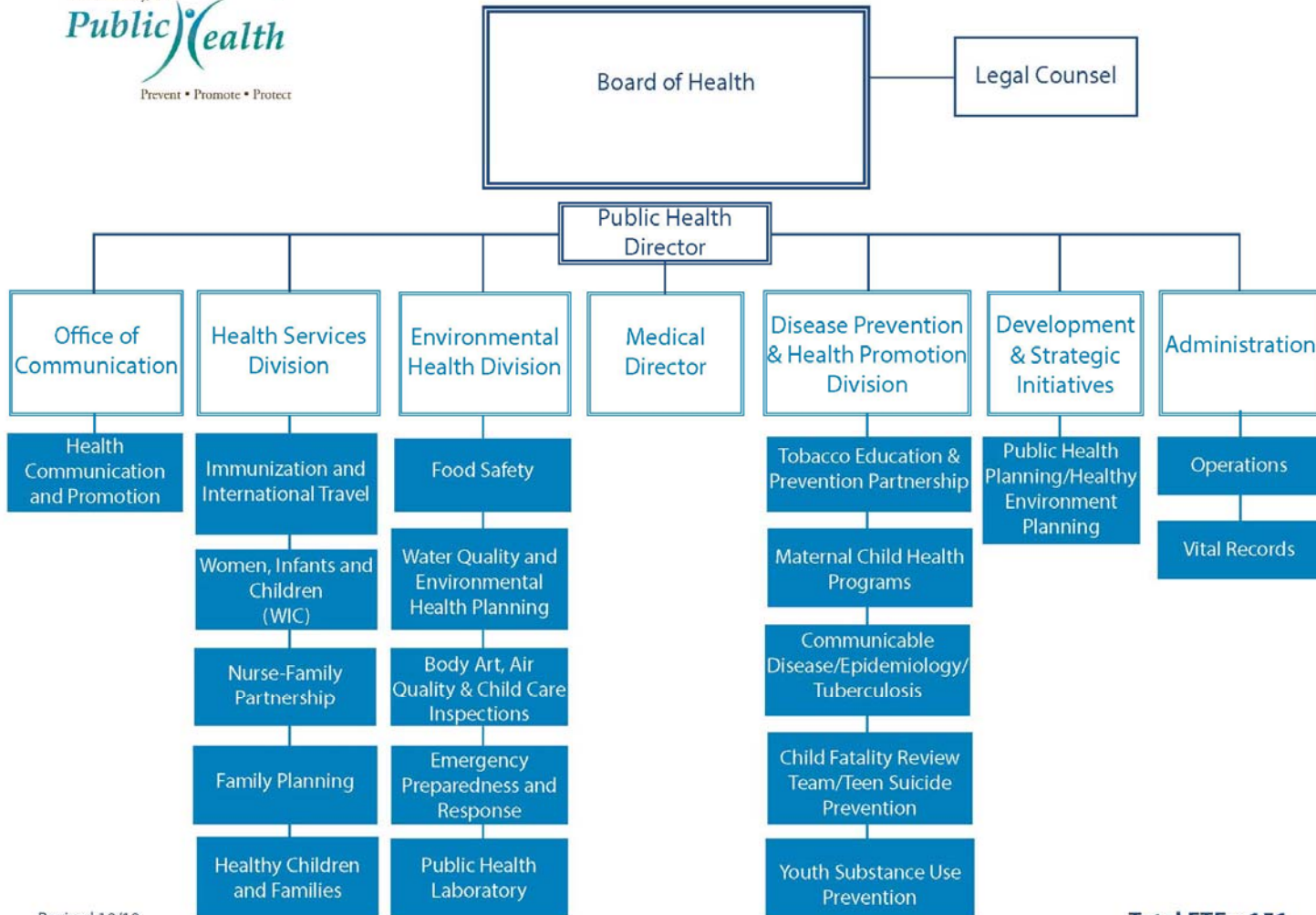
Vision

- 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





Organizational Chart



Revised 10/18

Total FTEs: 151

El Paso County Public Health



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

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Youth Resiliency and Life Skills



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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

abc NEWS VIDEO LIVE SHOWS

Hepatitis A Outbreak Linked to Frozen Strawberries From Egypt

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

Share Tweet



UIG/Getty Images

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



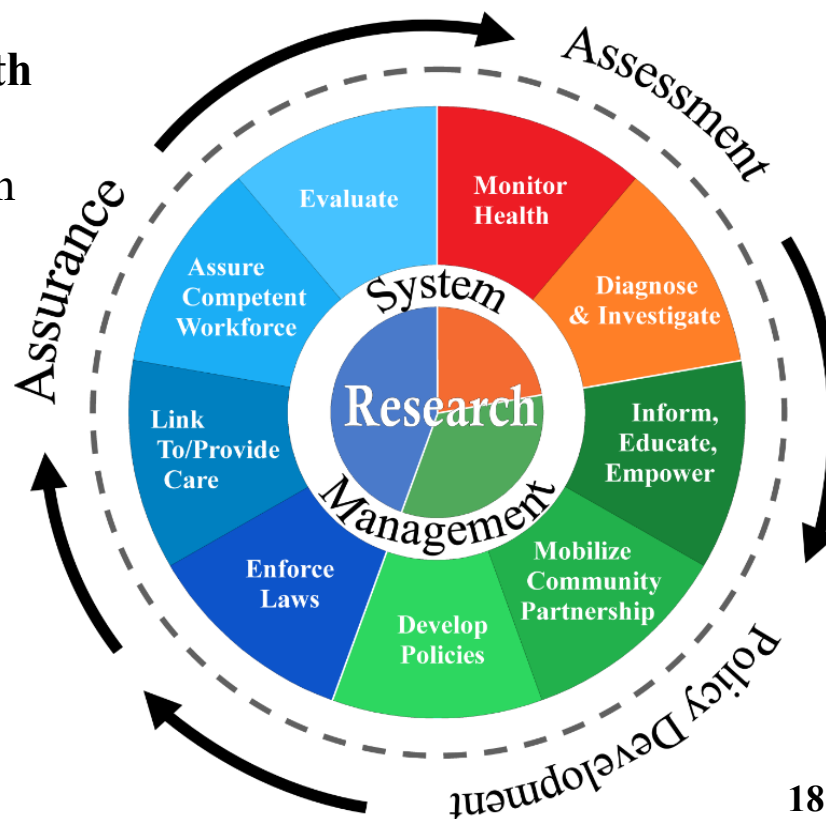
Mandates/State Statutes Required

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

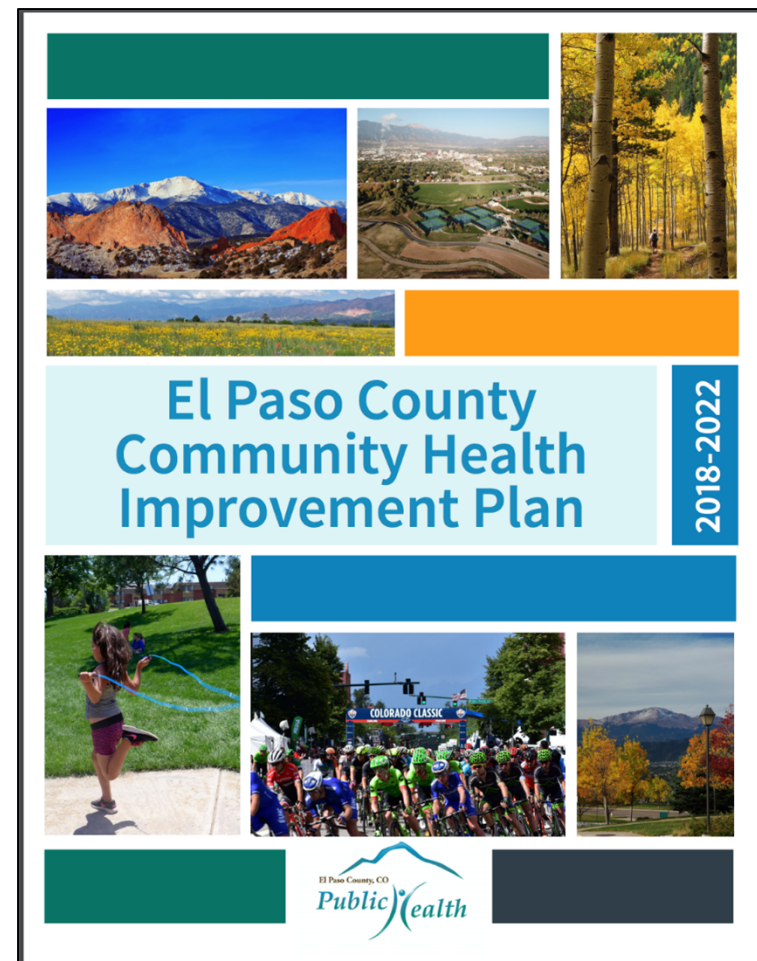
Title 25, Article 1 of Colorado Revised Statutes

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



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

El Paso County Public Health



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

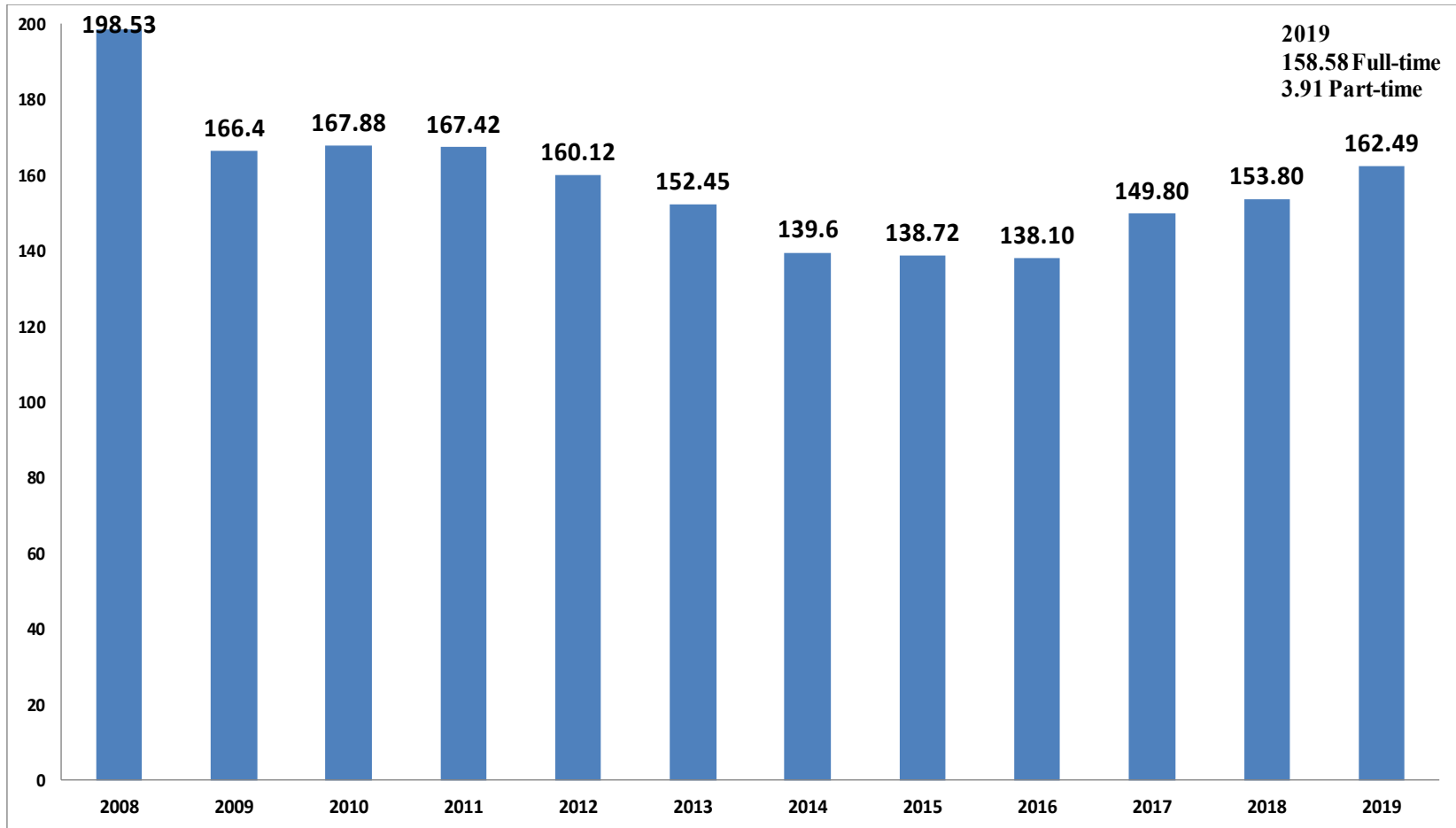


Budgetary Challenges

- 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



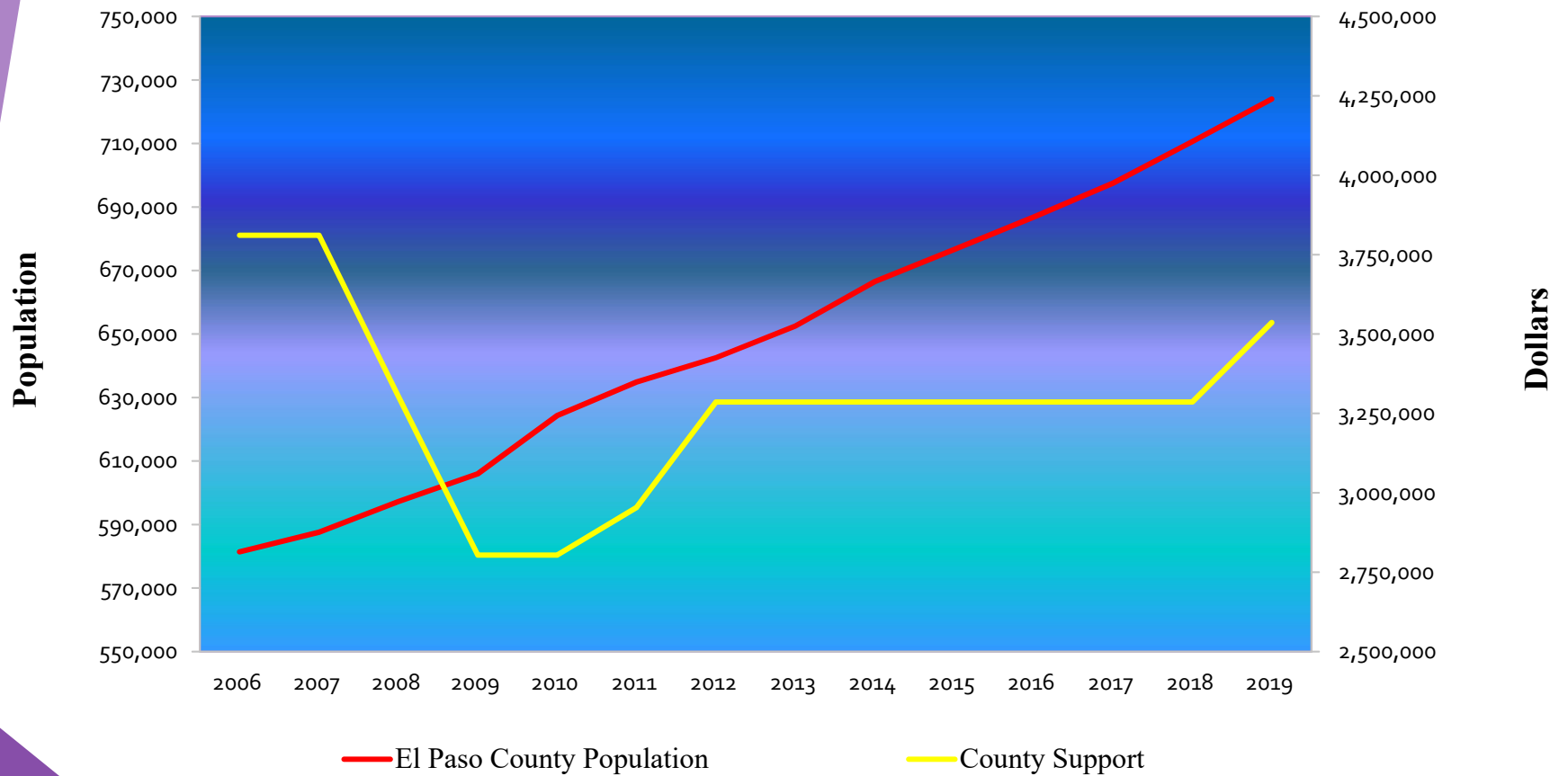
Budgetary Challenges



El Paso County Public Health

Budgetary Challenges

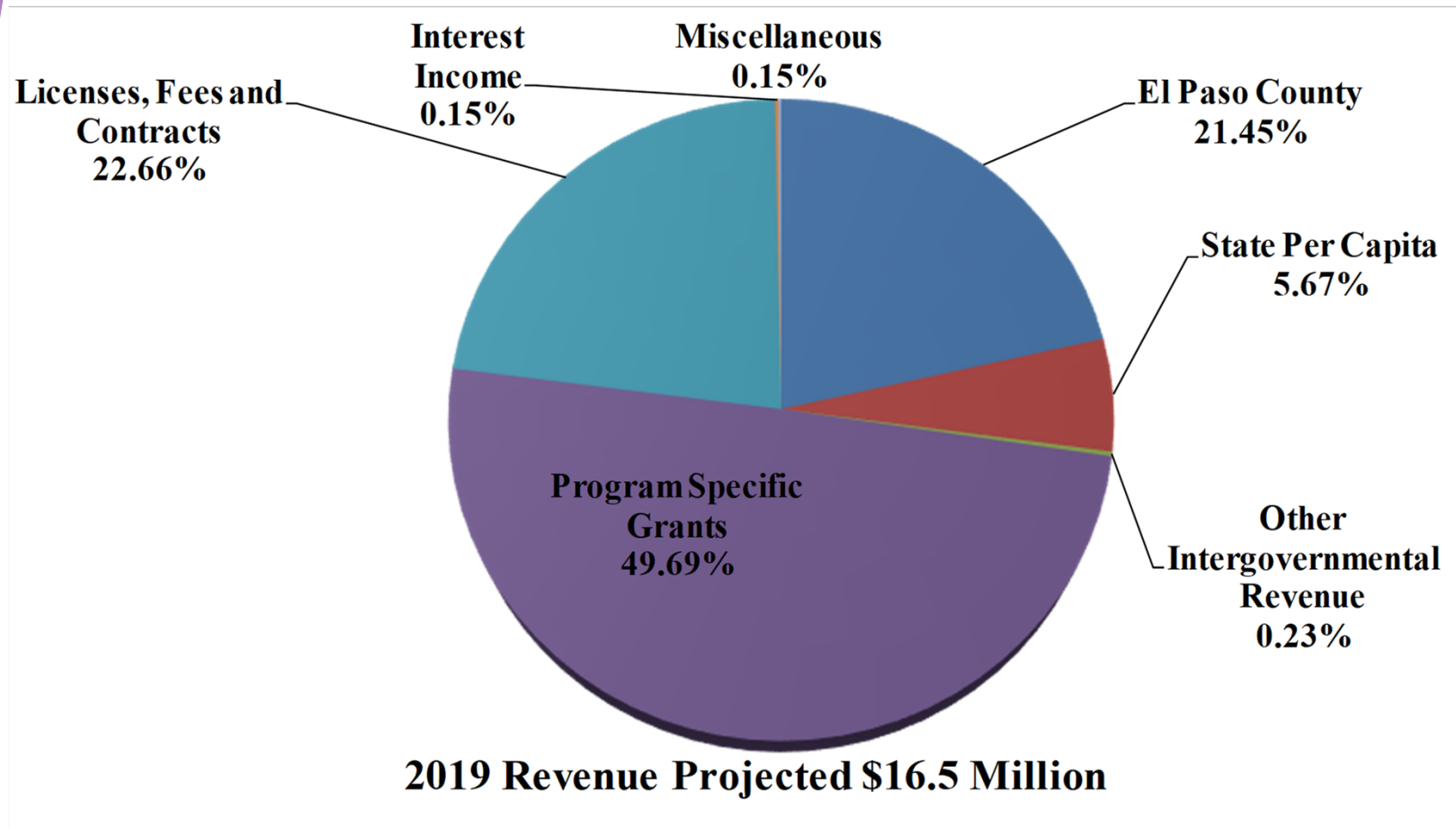
County Core Funding and Population History



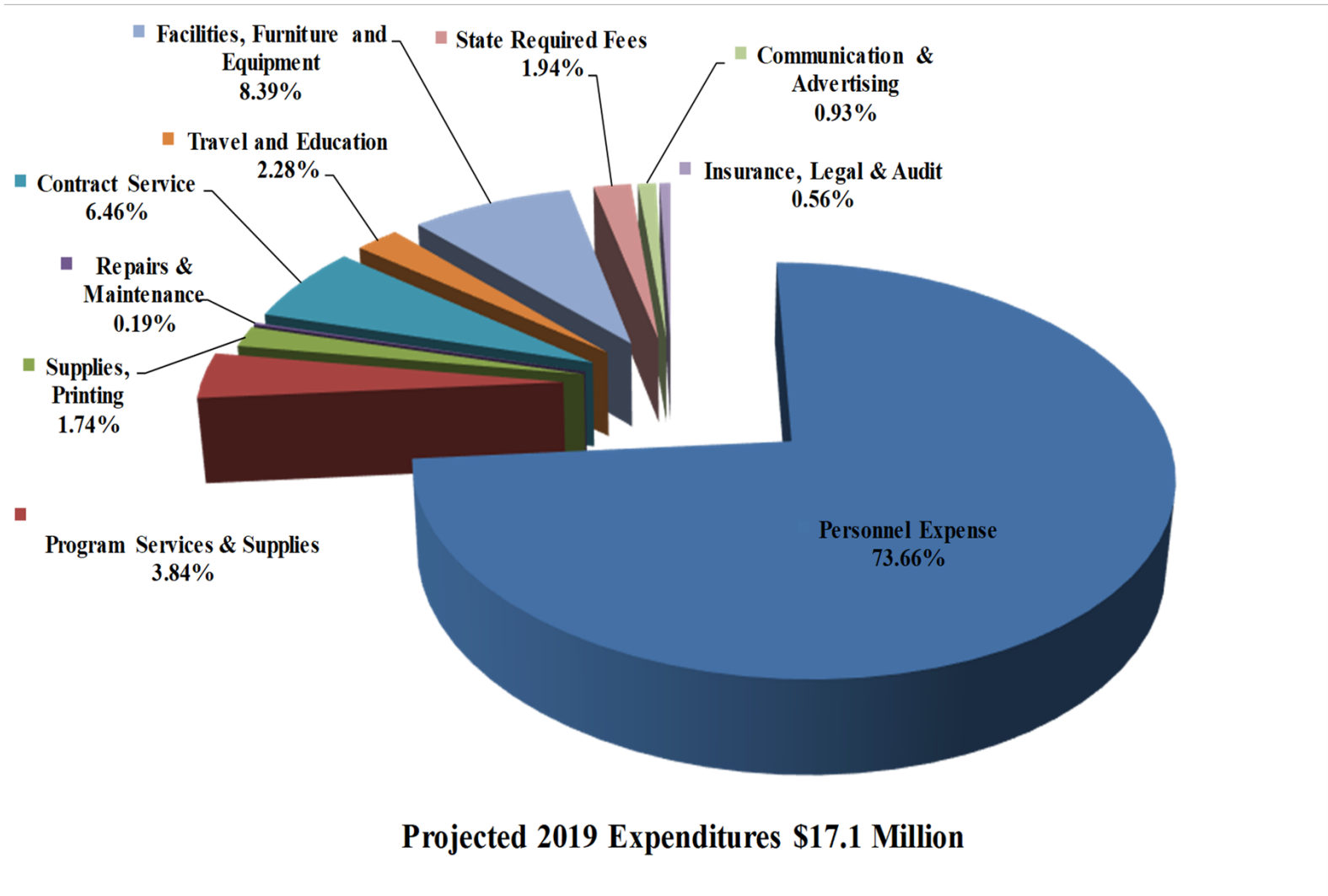
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Budgetary Highlights



Budgetary Highlights



Base Budget and Critical Needs

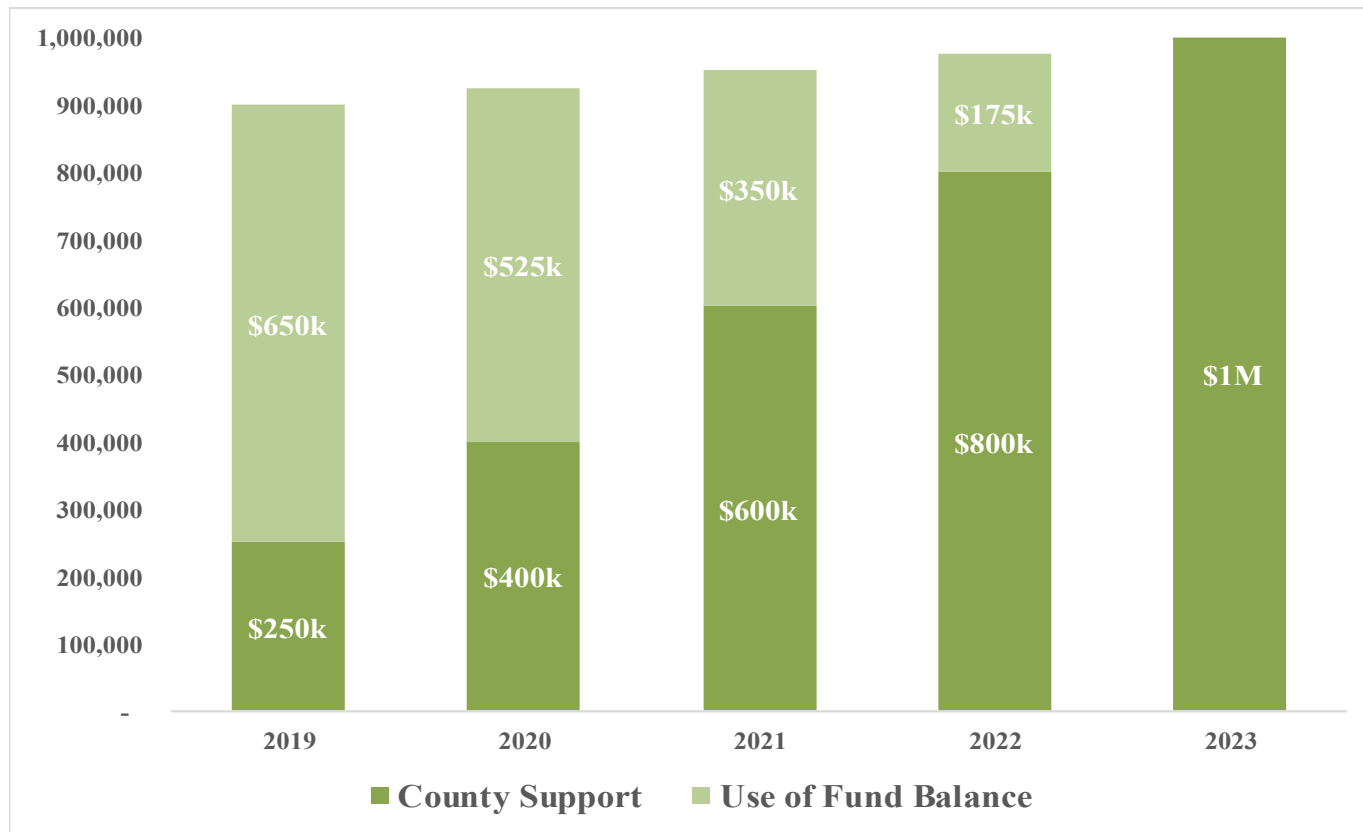
Request for additional County support to assist with:

- 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



El Paso County Public Health

Base Budget and Critical Needs

	2018	2019
	Budget	Preliminary Balanced Budget
Revenue		
El Paso County	\$ 3,285,804	\$ 3,535,804
State Per Capita	\$ 934,221	\$ 934,221
Other Intergovernmental Revenue	\$ 55,000	\$ 37,600
Revenues from Program Specific Grants	\$ 8,387,775	\$ 8,192,863
Revenues from Licenses, Fees, and Permits	\$ 3,591,326	\$ 3,736,253
Revenue from Interest Income	\$ 20,000	\$ 25,000
Revenue from Miscellaneous	\$ 15,000	\$ 24,650
Total Revenues	\$ 16,289,126	\$ 16,486,391
Expenditures		
Personnel Expense	\$ 11,689,616	\$ 12,617,554
Operating	\$ 5,101,642	\$ 4,518,838
Capital Expense	\$ 293,825	\$ -
Total Expenditures	\$ 17,085,083	\$ 17,136,391
Net Change in Fund Balance	\$ (795,957)	\$ (650,000)



Questions?



El Paso County Public Health