



# 2020 Budget Presentation

## El Paso County Public Health

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Public Health Director

October 15, 2019

# El Paso County Public Health

## **Mission**

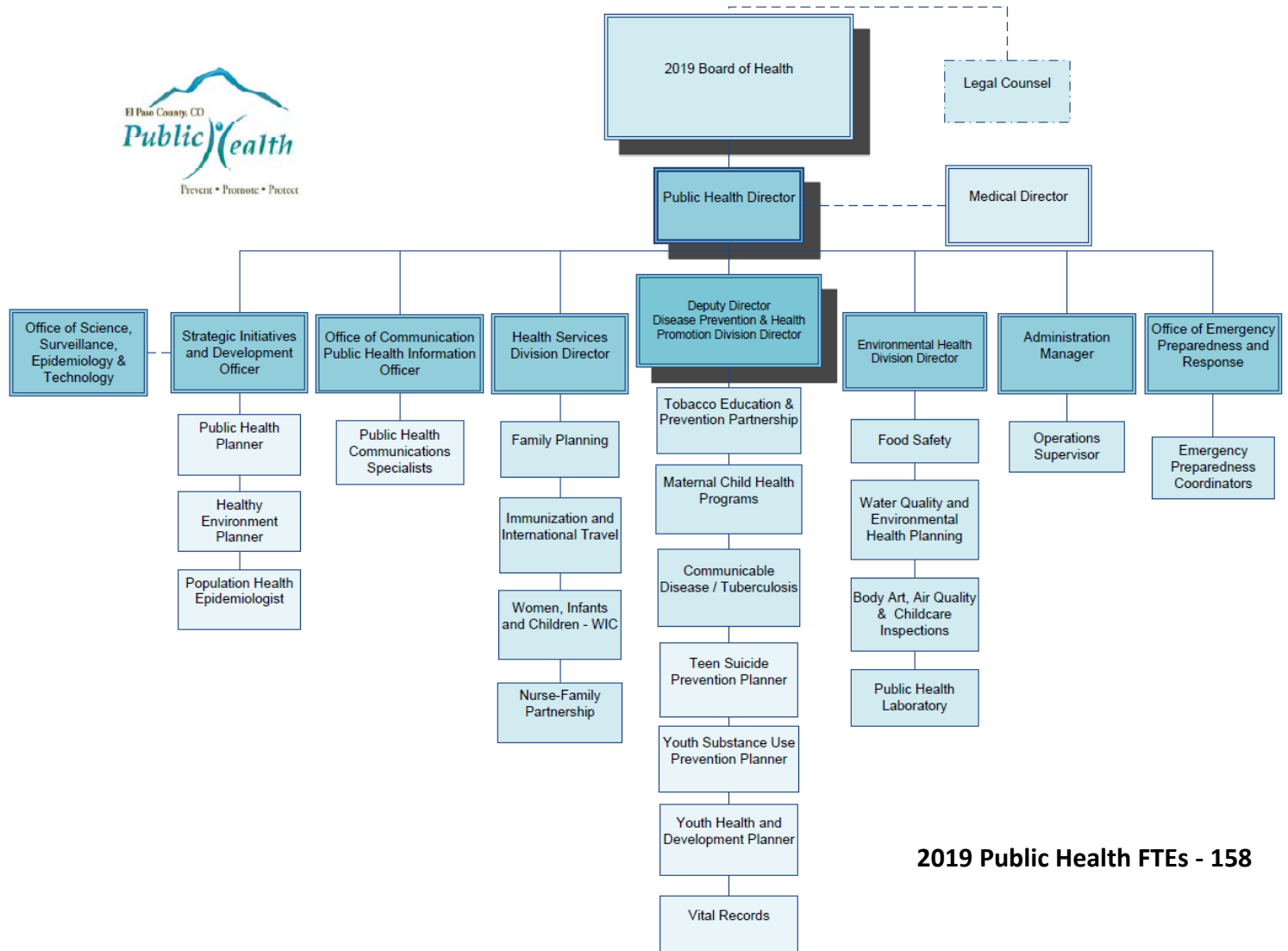
- Our mission is to promote and protect public health and environmental quality across El Paso County through people, prevention and partnerships.

## **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.



# Organizational Chart



2019 Public Health FTEs - 158



# Governance – Board of Health

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

- **Dr. James Terbush**, President
- **Victoria Broerman**, Vice President
- **Longinos Gonzalez, Jr.**, El Paso County Commissioner
- **Cami Bremer**, El Paso County Commissioner
- **Yolanda Avila**, Colorado Springs City Council
- **Sam Gieck**, Fountain City Council
- **Dr. Robert C. Bux**, El Paso County, Coroner (Retired)
- **Kari Kilroy**, UCHealth
- **Doris Ralston**, Colorado Springs Osteopathic Foundation

## 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 focus on disease prevention, education, and provide support for healthy growth and nutrition.



# Health Services

- Nurse-Family Partnership
- Family Planning Clinic
- Adult and Child Immunizations
  - International Travel Clinic
  - Technical assistance to schools and medical providers
  - Mobile outreach
- Women, Infants and Children (WIC)



# Health Services



El Paso County Public Health

Public Health staff provide immunizations and education at Summerfest, an annual back-to-school community event.



# Environmental Health

- Critical to the development of a healthy, economically vibrant and safe community
- 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 generator/disposal inspections
- School safety inspections (health-risk areas)
- Vector investigations (Plague, West Nile virus, etc.)



# Environmental Health



Environmental Health Specialists conducting inspections of a restaurant and child care facility.

# Online Inspection Reports

<https://elpasoonline.envisionconnect.com/#/pa1/search>

 Inspection Reports Depot » Fill in the fields below and press search when ready



Inspection reports are available for retail food, body art, public pools/spas, and childcare establishments for the previous 36 months.

Enter the business name and click the Search button to see a list of inspected businesses. You may also add the street name, city, zip, date range and rating code (**Retail Food Only**) to further limit the search results.

If Time Frame is blank results for the past 36 months will display. Add search parameters to narrow search results.

Name	Street Name	City	Zip Code	Time Frame	Rating
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

 Search

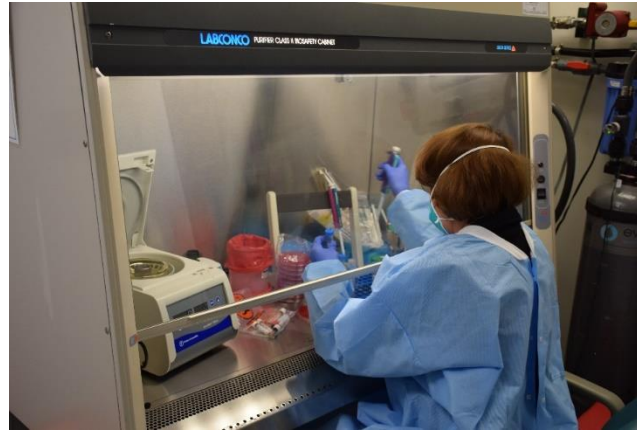
 Reset

## Food Inspection Ratings

Risk Index Range	Inspection Rating
0-19	Excellent
20-39	Good
40-69	Fair
70-99	Marginal
+100	Unacceptable



# Public Health Laboratory



The Public Health Laboratory is equipped to handle various types of testing, as well as work with microbes that cause serious or potentially lethal disease through respiratory transmission.



# Disease Prevention & Community Health Promotion

- Focuses on limiting and 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 outreach, collective impact models and community coalitions engaged in education, intervention and prevention



# Community Health Promotion

## **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

## **Prevention of Child Fatalities**

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

## **Maternal Child Health**

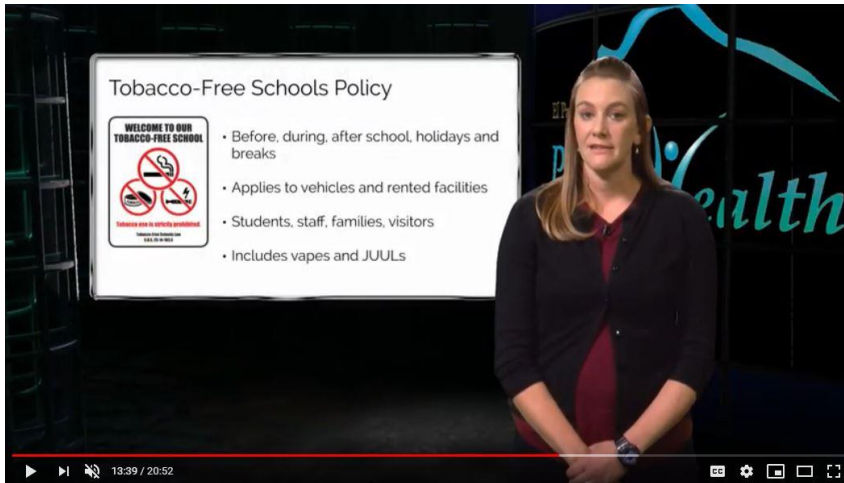
- Care Coordination for Children and Youth
- Early Childhood Obesity Prevention
- Promoting Connectedness, Resiliency and Life Skills for Youth





# Community Health Promotion

## Tobacco, Education and Prevention



**Left top:** The Tobacco Education & Prevention Partnership (TEPP) presents on the dangers of vaping to El Paso County schools. **Left:** TEPP program manager Dacia Hudson increases awareness about vaping.



# Community Health Promotion

## Youth Suicide Prevention



## El Paso County's decrease in teen suicide bucks Colorado, US trends

The Gazette

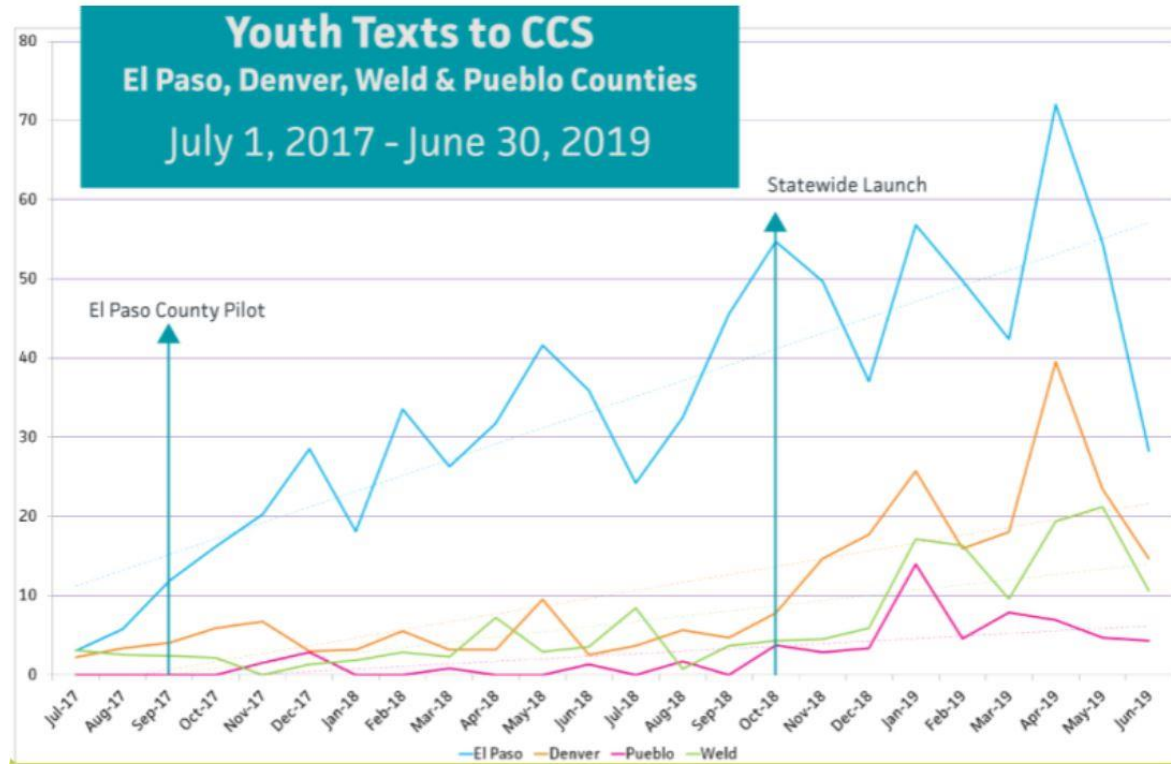
By Debbie Kelley [debbie.kelley@gazette.com](mailto:debbie.kelley@gazette.com) Sep 20, 2019 Updated Sep 27, 2019





# Community Health Promotion

## Youth Suicide Prevention

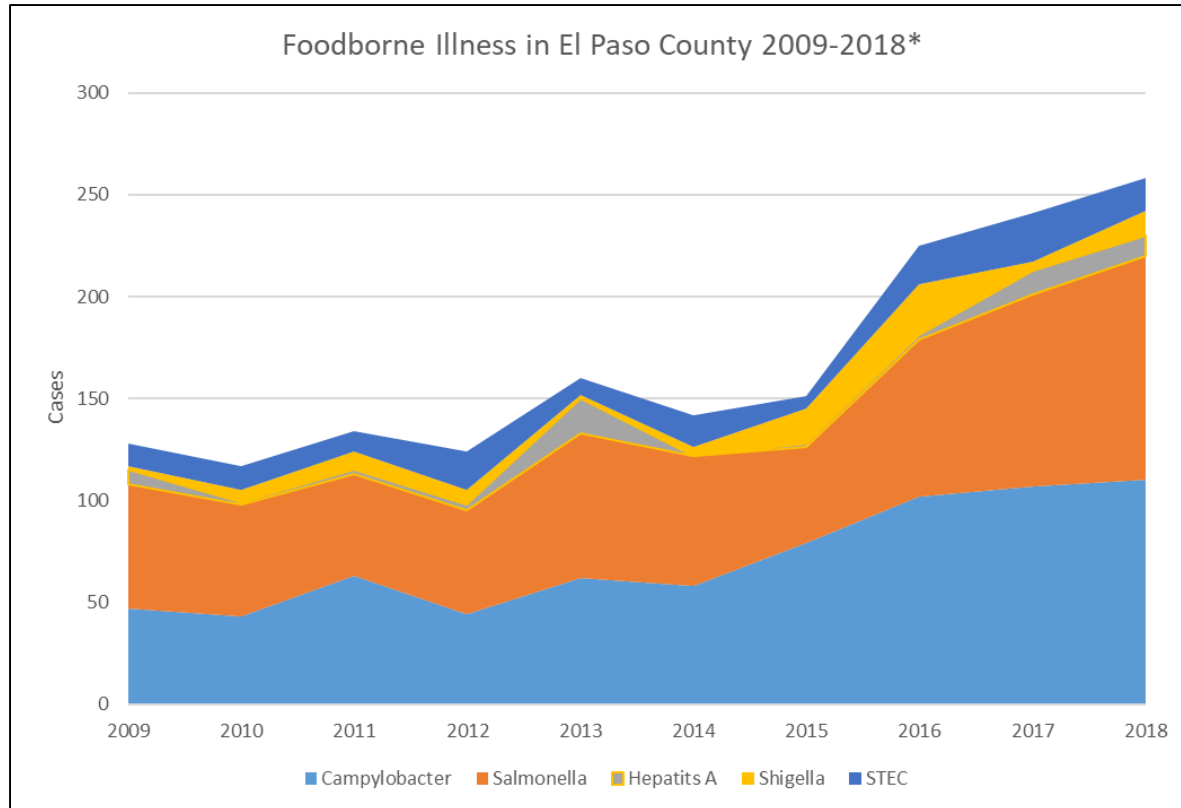


In partnership with National Alliance on Mental Illness (NAMI) and the Youth Suicide Prevention Coalition

**Crisis Text Line - Text TALK to 38255**



# Disease Prevention



El Paso County Public Health

# Emergency Preparedness and Response

- Part of the U.S. National Response Framework, Emergency Support Function 8 (ESF8)
- Provides emergency preparedness planning, training, exercises and epidemiology to a five-county region in Colorado
- Responds to pandemics, acts of terrorism, and other emergencies that threaten the public's health
- Routinely responds to local and multi-state or multi-jurisdictional disease outbreaks



# 2019 Regency Tower Fire



# Hepatitis A: Outbreak Response



**Top left and above:** Public Health staff and community partners respond to the hepatitis A outbreak.

**Left:** Sheriff's Office staff receive immunization to protect against hepatitis A.



# 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





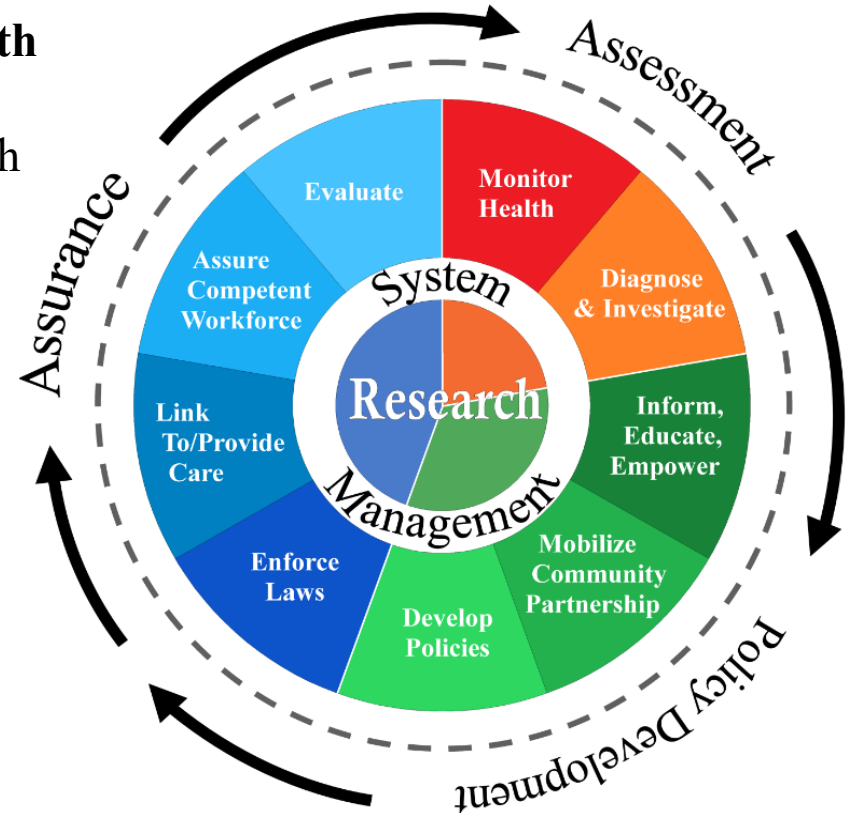
# Mandates/State Statutes Required

## 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 community 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

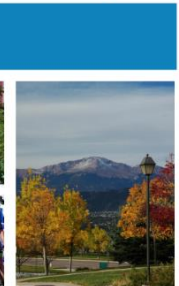


Health Indicators  
2017 Report



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

- Soon to be the first Public Health agency in Colorado to achieve re-accreditation status from the Public Health Accreditation Board (PHAB)
- Rigorous accreditation process positions us to be more competitive for seeking funding
- Renowned as a national and statewide leader (delegates from Algeria visited Public Health to learn about emergency preparedness and response best practices)



# Budgetary Highlights

- Increased Women, Infants and Children (WIC) caseload (4,243) in Southeast WIC clinic by 131 percent in 2019
- \$350K grant from El Pomar to support Southeast Colorado Springs (funding spread over seven years )
- Continue to support community leaders through the **RISE (Resilient, Inspired, Strong, and Engaged)** Coalition
- Partnerships with Trust for Public Land and the City of Colorado Springs for Panorama Park renovation





# Budgetary Highlights

- Secured a \$1.1 million grant from Colorado Health Foundation to support Southeast Colorado Springs (spread over three years)
- Improvements to built environment - desired outcomes centered on health equity and social determinants of health



# Budgetary Highlights

- Increased staffing to meet the growing population needs
  - Environmental Health Inspections
    - Retail Food Establishments
    - Onsite Waste Water Systems
  - Youth Health and Wellness (Youth Suicide Prevention)
  - Epidemiology
  - Emergency Preparedness
  - Public Health Nursing



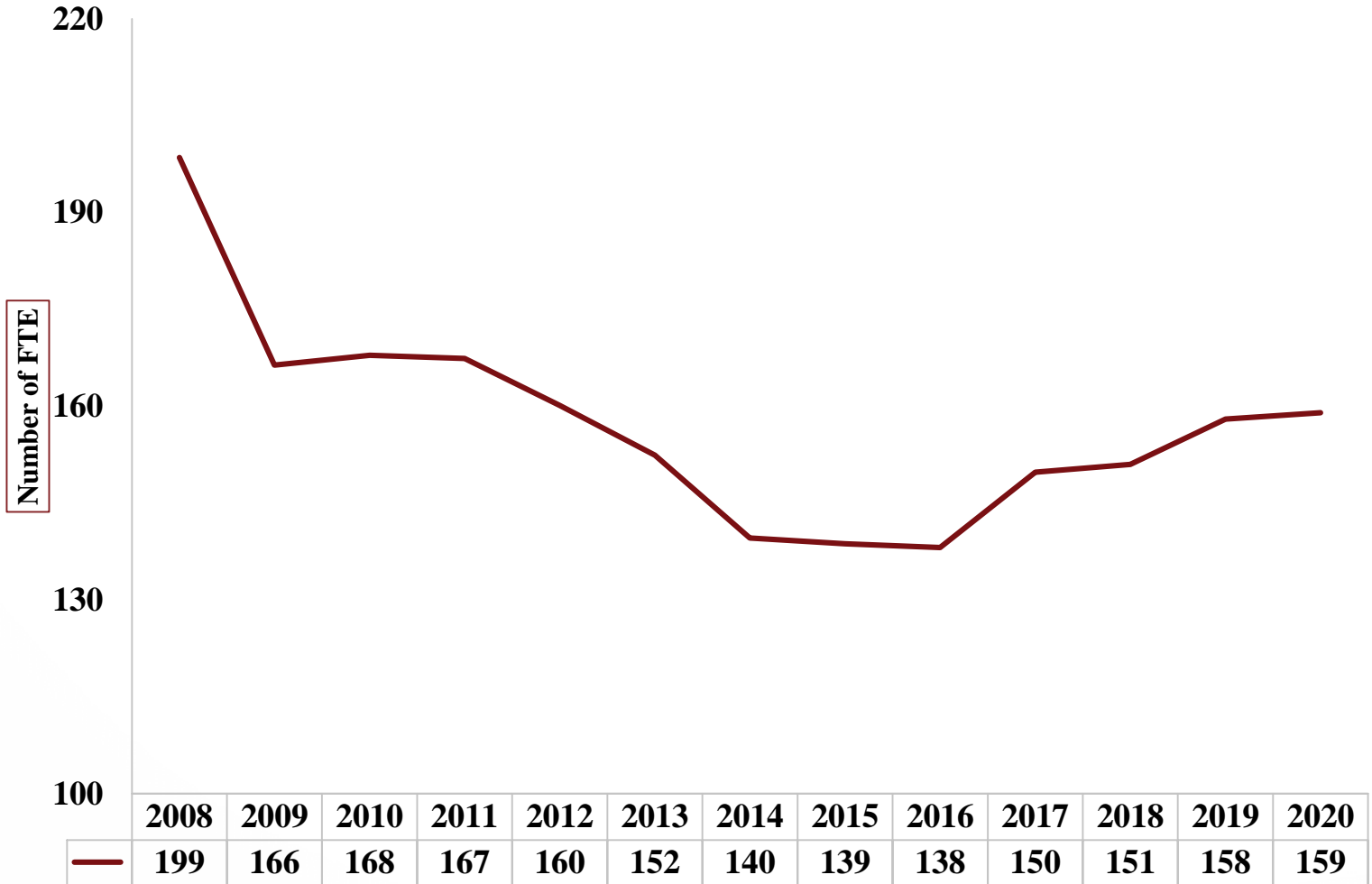


# Budgetary Challenges

- County's population has increased from 599,060 in 2008 to an estimated 735,176 in 2020 – growth of 23 percent
- Health departments that serve 500,000 to 999,999 have an average of 259 employees, we have 158 employees
- Demands for services across all areas
- Capacity to respond to emerging issues
- Many grants are time limited, reoccurring funding remains flat
- 71 percent of revenue is restricted (grants, contracts, fees)
- State funding for core services has remained flat for almost a decade – we continue to advocate for state funding for EPC
- 2020 requires funding 27 pay periods (one more than normal)

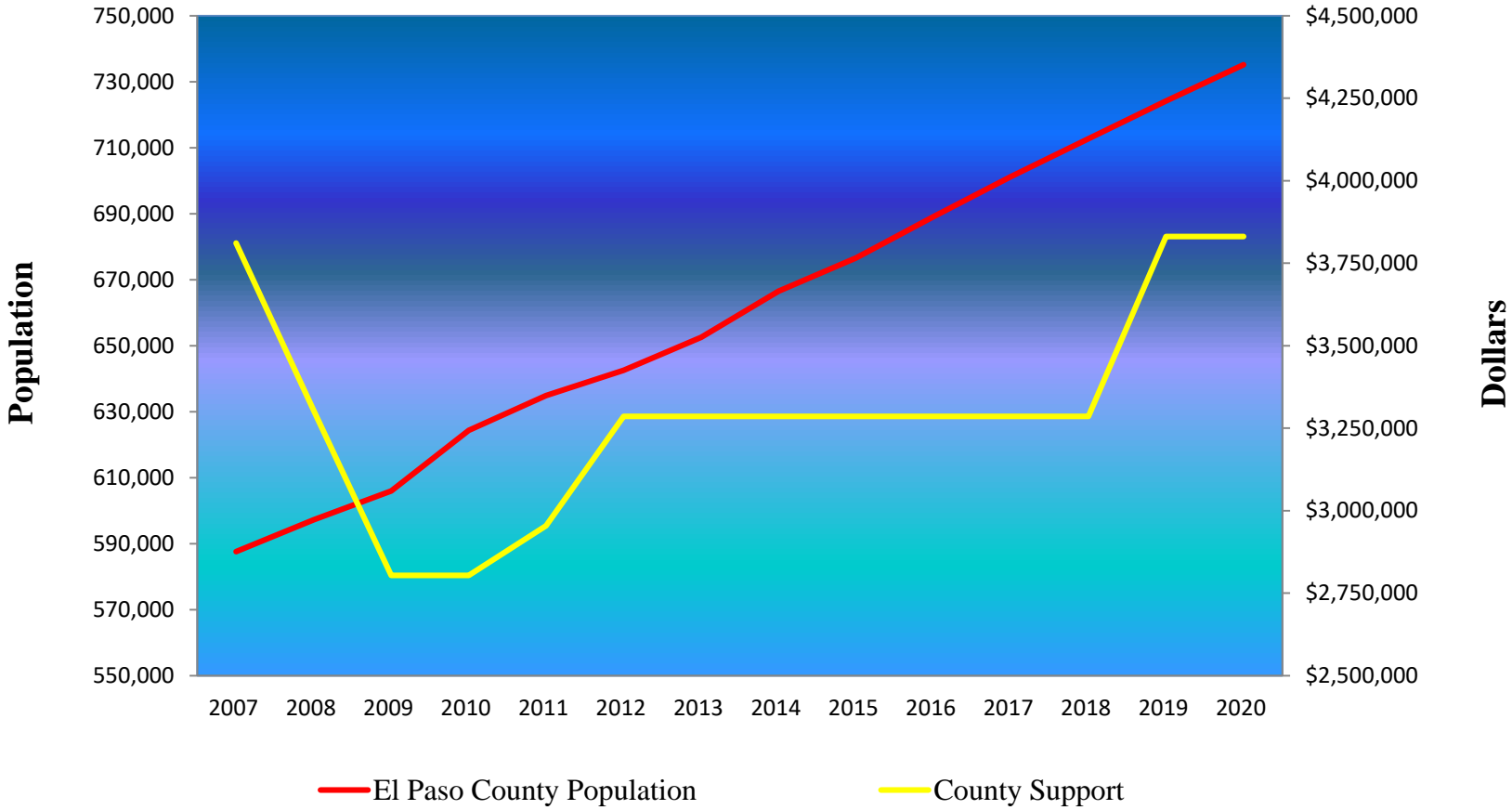


# Budgetary Challenges Historical Staffing

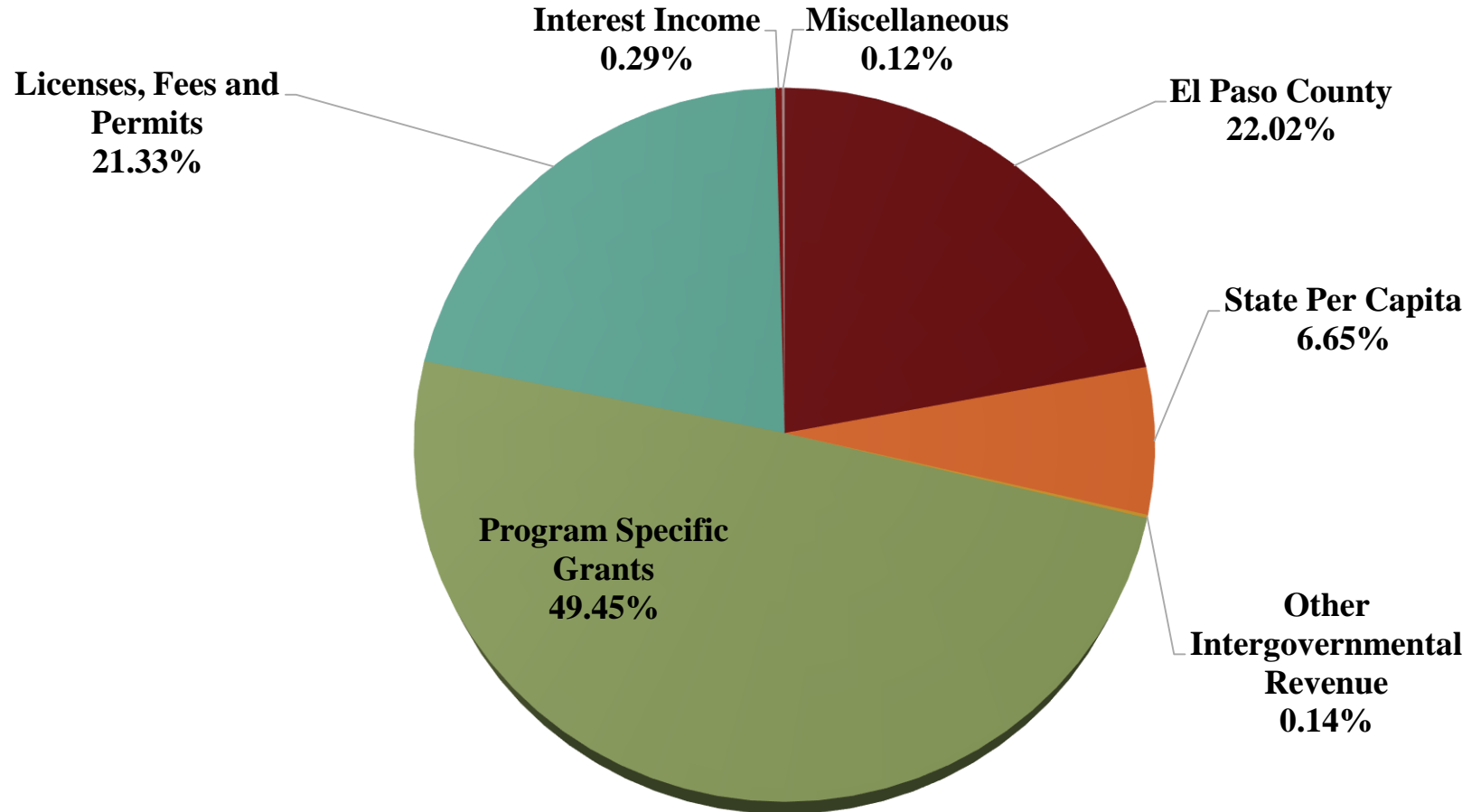


# Budgetary Challenges

## County Core Funding and Population Growth



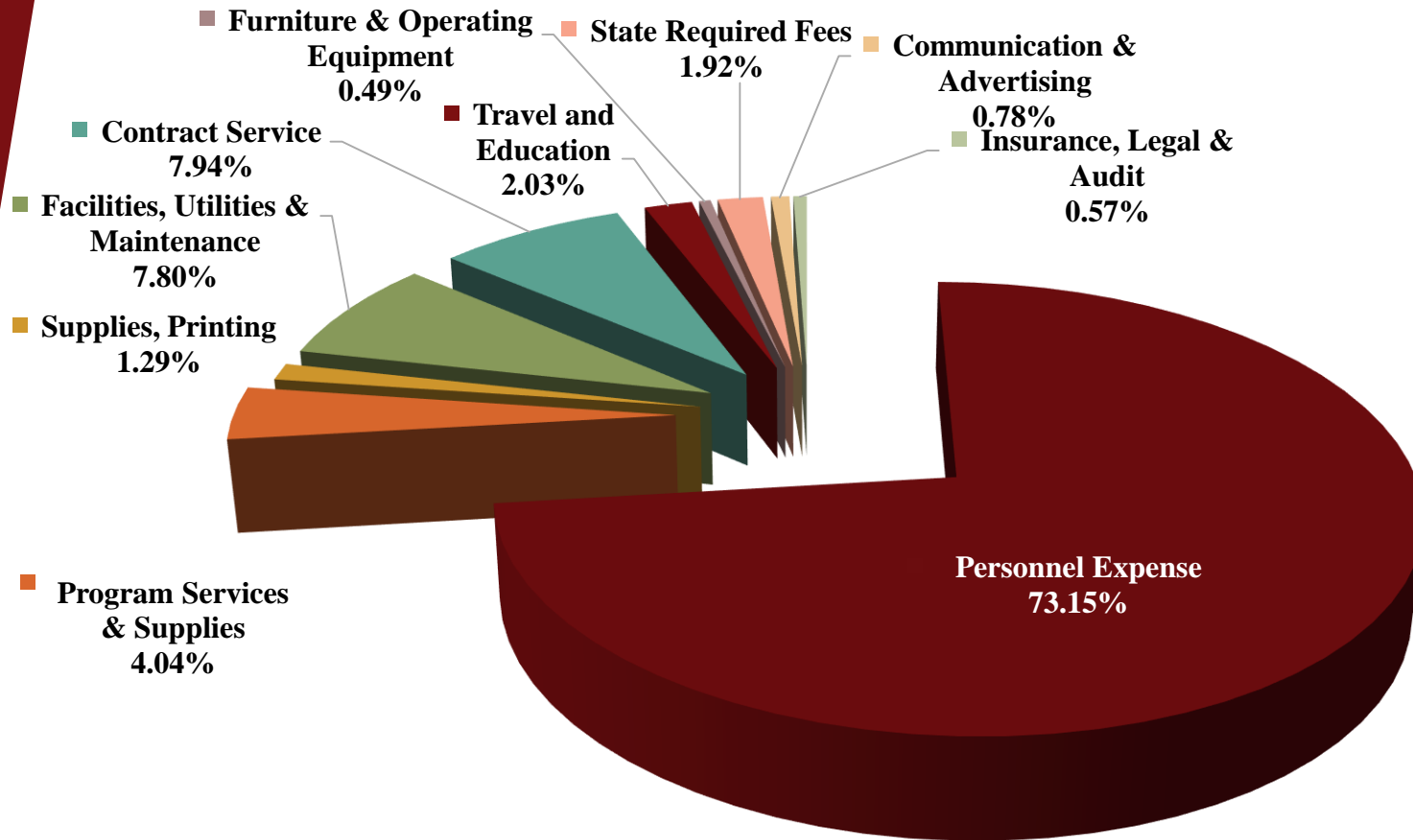
# Budgetary Highlights



**2020 Revenue Projected \$17.4 Million**



# Budgetary Highlights



**Projected 2020 Expenditures \$18.5 Million**



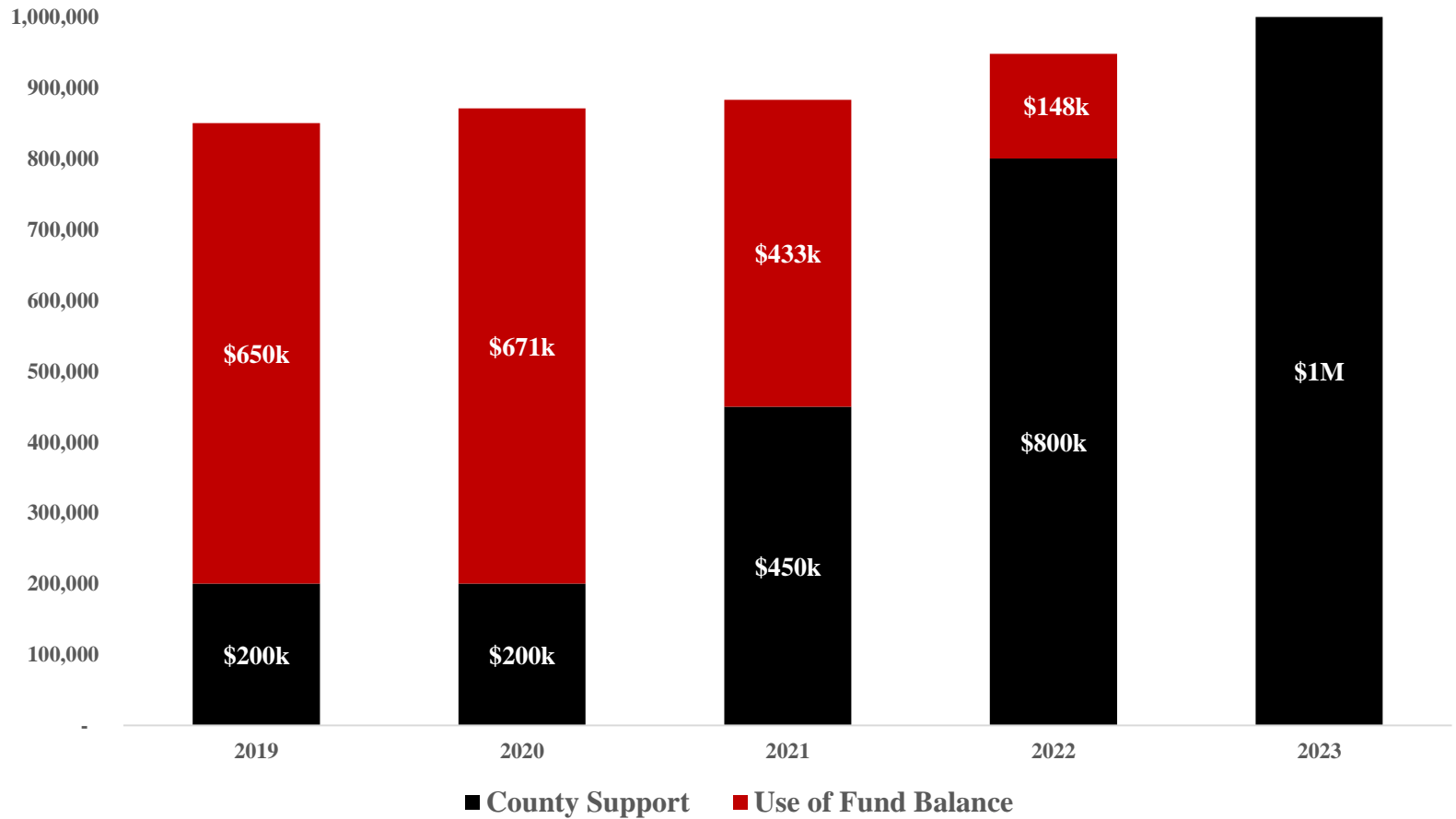
# Base Budget and Critical Needs

- 2019 Critical Needs funding phased over five years
- Continued support for meeting the increasing demand for Public Health Protections and Services
- Increased safety by addressing emerging health issues
- Allow Board of Health to address unmet needs
- Expect full staffing of positions in place 4<sup>th</sup> quarter 2019
- Continued support by Board of Health to utilize savings during the phase-in of County Support
- No new Critical Need funding requested for 2020
- Using savings to fund one time 27<sup>th</sup> pay period



# Base Budget and Critical Needs

## Critical Need Funding Roadmap



# Base Budget and Critical Needs

	2019	2020
	Estimate	Preliminary Balanced Budget
<b>Revenue</b>		
El Paso County	\$ 3,831,061	\$ 3,831,061
State LPHA Funding	\$ 948,225	\$ 1,156,343
Other Intergovernmental Revenue	\$ 37,600	\$ 25,000
Revenues from Program Specific Grants	\$ 8,497,290	\$ 8,604,518
Revenues from Licenses, Fees, and Permits	\$ 3,736,253	\$ 3,712,148
Revenue from Interest Income	\$ 25,000	\$ 50,000
Revenue from Miscellaneous	\$ 24,650	\$ 21,600
<b>Total Revenues</b>	<b>\$ 17,100,079</b>	<b>\$ 17,400,669</b>
<b>Expenditures</b>		
Personnel Expense	\$ 12,841,992	\$ 13,540,218
Operating	\$ 4,908,087	\$ 4,969,709
Capital Expense	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 17,750,079</b>	<b>\$ 18,509,927</b>
Net Change in Fund Balance	\$ (650,000)	\$ (1,109,258)





# Questions?

