



2021 Budget Presentation El Paso County Public Health

Susan Wheelan, M.B.A.

Public Health Director

October 22, 2020

El Paso County Public Health

Mission

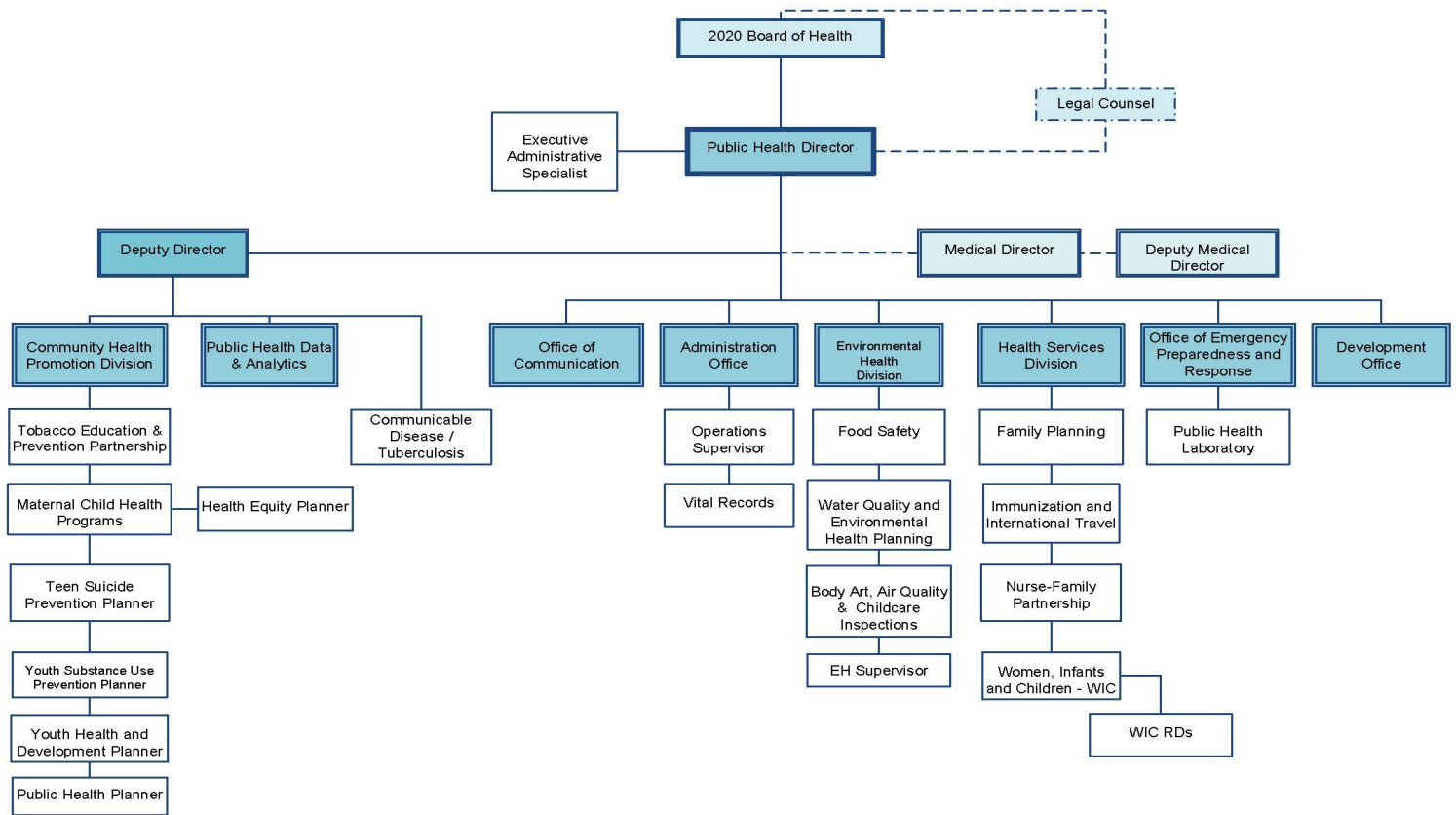
- Our mission is to promote and protect public health and environmental quality across El Paso County through people, prevention, and partnerships.

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



Date Revised: 10/2020



Governance – Board of Health

- **Dr. James Terbush**, President
- **Victoria Broerman**, Vice President
- **Susan Wheelan**, Secretary to the Board
- **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



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



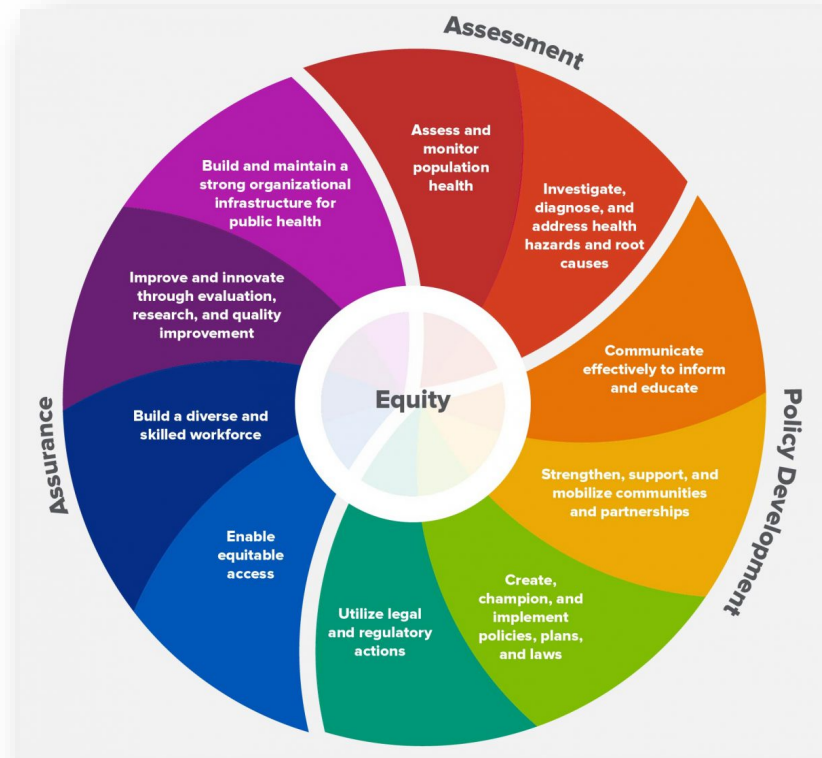
Mandates/State Statutes Required

Colorado Public Health Act

Title 25, Article 1 of Colorado Revised Statutes

The 10 Essential Public Health Services

- Provides a framework for public health to protect and promote the health of all people in all communities
- Promotes policies, systems, and services that enable optimal health and seeks to remove obstacles and systemic and structural barriers



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

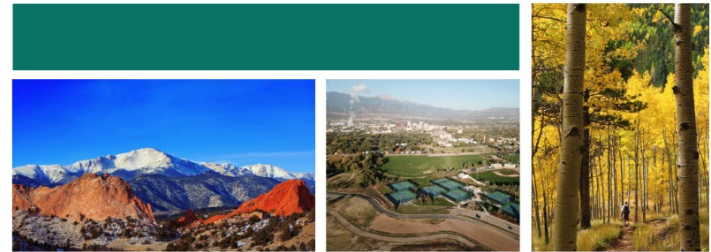


Community Health Improvement

El Paso County

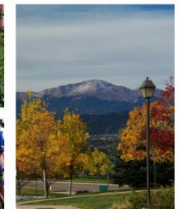


Health Indicators
2017 Report



El Paso County
Community Health
Improvement Plan

2018-2022



Strategic Plan Goals

2017-2021

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 2017-2021

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

- 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

2017-2021

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

- 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



Health Services

- 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.

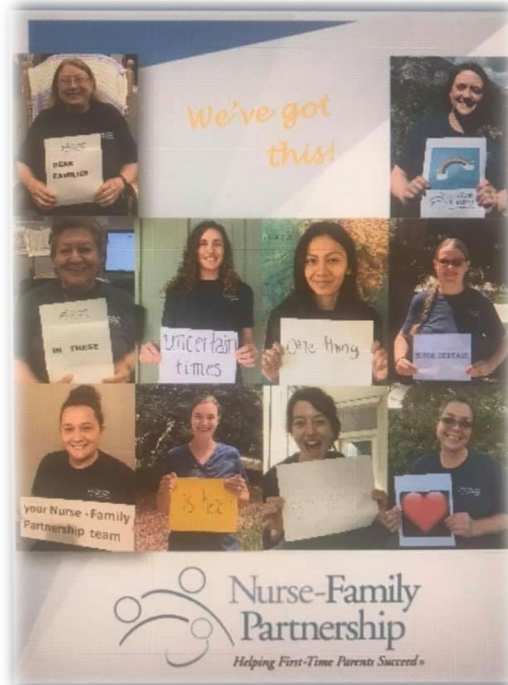
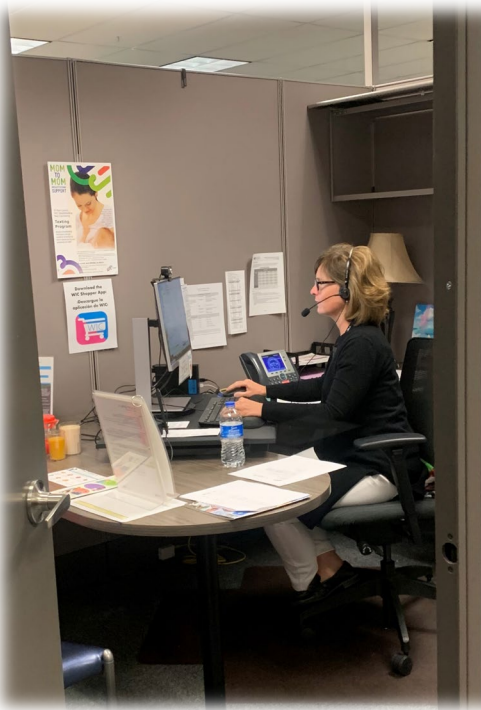


Health Services

- Adult and child immunizations
 - International travel clinic
 - Technical assistance to schools and medical providers
 - Mobile outreach
- Nurse-Family Partnership (NFP)
- Women, Infants and Children (WIC)
- Reproductive health and preventive screenings



Health Services



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
 - The places where we live, play, and work



Environmental Health

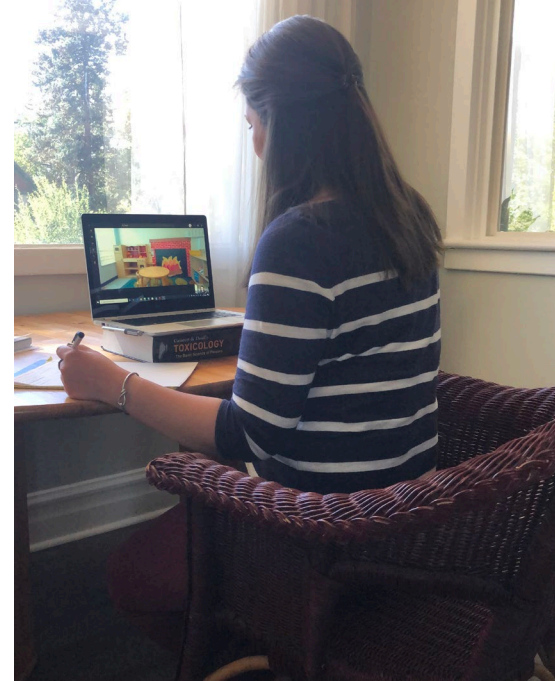
- Food safety/retail food establishment inspections
- On-site wastewater treatment systems (OWTS) inspections (septic)
- Land use and planning (development projects)
- Body art facility inspections
- Air quality complaint investigations
- Child care facility inspections
- Inspections of public pools and spas
- Monitoring water quality at licensed facilities
- Waste tire generator/disposal inspections
- School safety inspections (health-risk areas)
- Vector investigations (Plague, West Nile Virus, etc.)



Environmental Health



Environmental Health Specialists resumed routine retail food inspections in September



Environmental Health Specialist conducting a virtual inspection of a child care facility

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.



Community Health Promotion

- This division focuses on reducing chronic diseases and preventing unintentional injuries and violence – through system changes, policies, health data and evidence-based and best practices.
- 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
- **Healthy Community Collaborative (HCC)** continues to bring together key stakeholders to address complex public health issues through collective impact and align efforts toward common goals
- **RISE (Resilient, Inspired, Strong, and Engaged Coalition)** Coalition has leveraged over \$8M in funding for southeast Colorado Springs since 2016

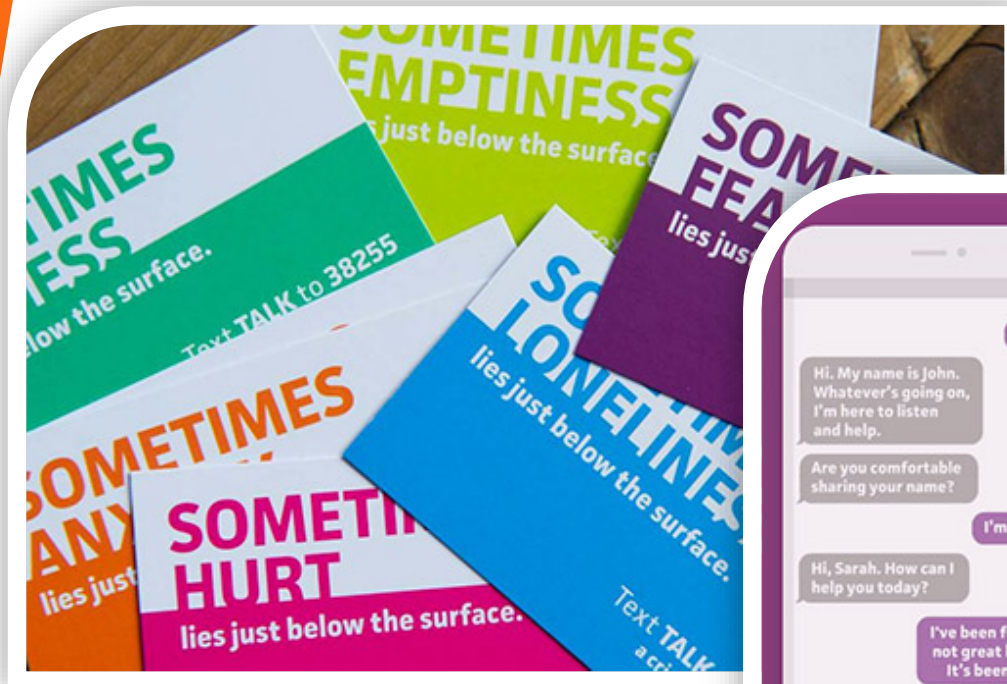


Community Health Promotion

- Tobacco Education and Prevention Partnership (TEPP)
- Maternal Child Health
- Youth Substance Use Prevention/Communities That Care (CTC)
- Community Health Planning, Mobilization, and Prevention
- Youth Suicide Prevention and Child Fatality Review Program



Youth Suicide Prevention



YOU'RE NOT IN THIS ALONE.
No matter what you're going through, our professional counselors are here to help. Every text conversation is free, confidential and available 24/7.

- 1 TEXT TALK TO 38255.**
You'll immediately be put in contact with a trained counselor, ready to text with you about any mental health, substance use, relationship problem or emotional concern you may have.
- 2 WE'LL ASK YOU A FEW QUESTIONS.**
Your counselor may ask for information such as your birthdate and zip code. It's up to you if you want to answer, but knowing these things may help them better understand how best to help you.
- 3 SHARE WHAT'S ON YOUR MIND.**
Just be real. Text about however you're feeling or whatever is going on. From little things to big things, no matter what you're going through, you don't have to go it alone.

Text TALK to 38255

Crisis Services Line: Call 1-844-493-8255, or text "TALK" to 38255

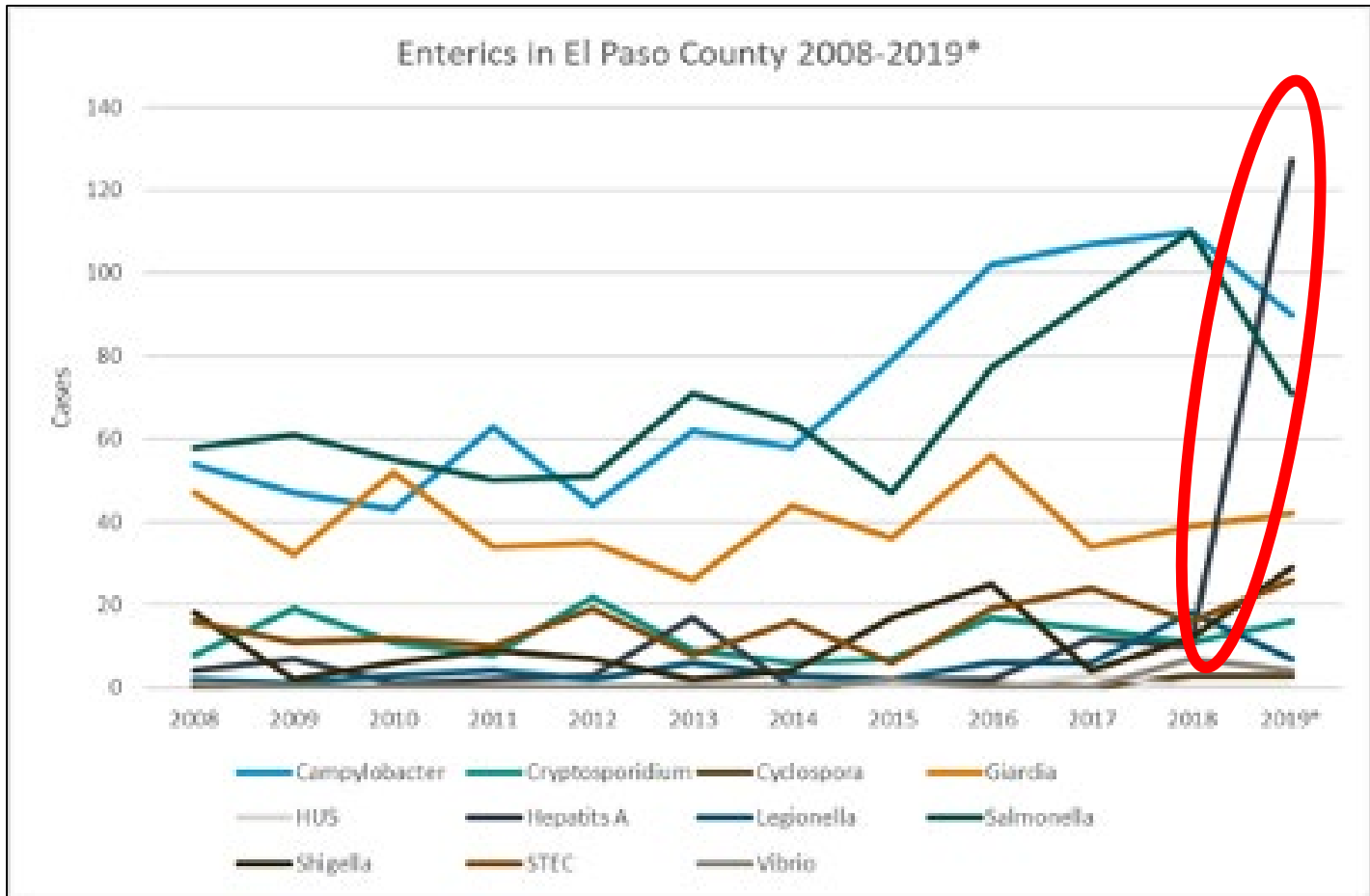


Disease Prevention

- Monitors 60 reportable diseases
- Manages outbreaks in schools, nursing homes, and other congregate settings
- Provides 24/7 expert consultation for health care providers
- Collects and analyzes data to identify risks and prevent spread of disease
- Contains the spread of tuberculosis through case management
- Responds to emerging infectious disease threats
- Recommends public health actions to stop disease transmission



Disease Prevention



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

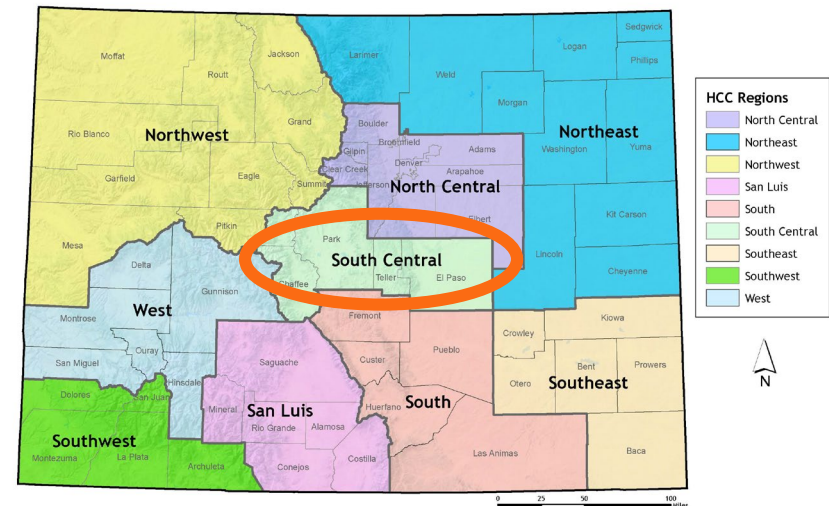


Emergency Preparedness and Response

Public Health plans:

- Public Health Emergency Operations Plan
- Disaster Behavioral Health Plan
- Recovery Plan
- Medical Surge Alternate Care Plan
- Epidemiological Response Plan
- Quarantine and Isolation Plan
- Responder Safety and Health Plan
- Pandemic Flu Plan
- Training and Exercise Plan
- South Central Regional Training and Exercise Plan
- Medical Countermeasures Plan
- South Central Region Strategic National Stockpile Plan
- Access and Functional Needs Plan
- Continuity of Operations Plan
- Family Assistance Center Plan
- Mass Fatality Plan
- Volunteer Plan

Serves a five-county region



Colorado Health Care Coalitions (HCC)

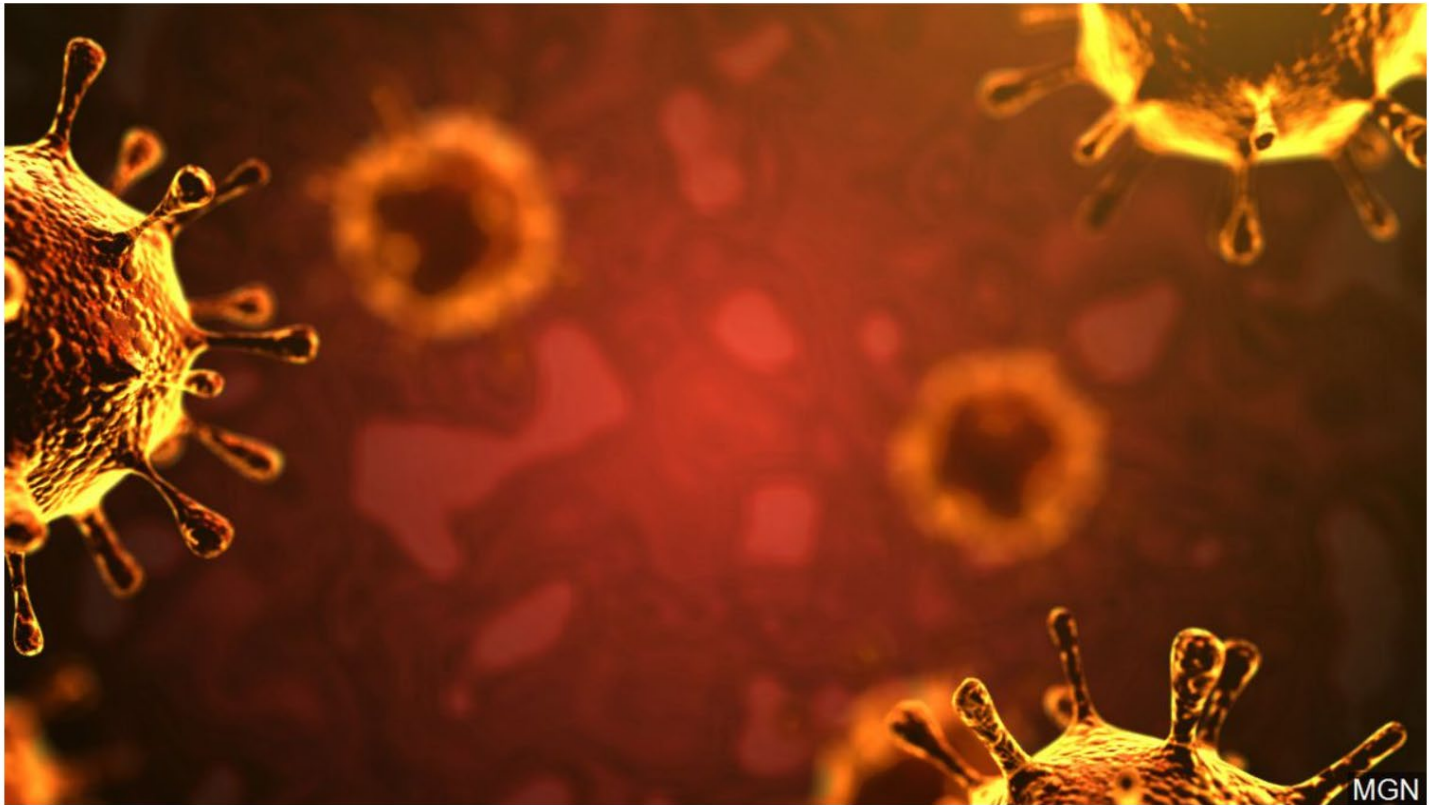
For Additional Information Contact CDPHE OEPR

Map Prepared by CHED/GIS Unit | March 15, 2017



COVID-19 Pandemic

Local disaster emergency declaration for El Paso County



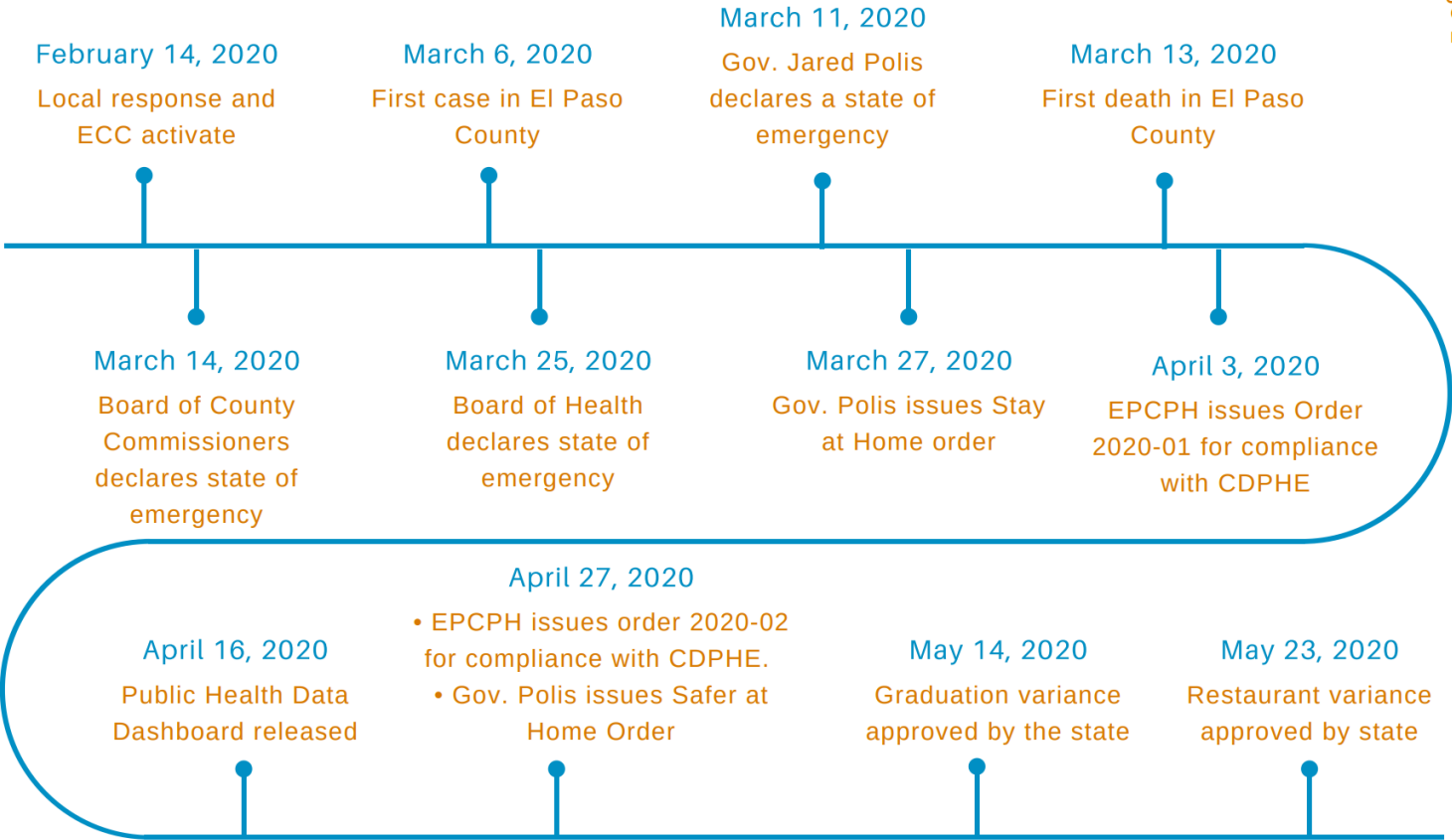
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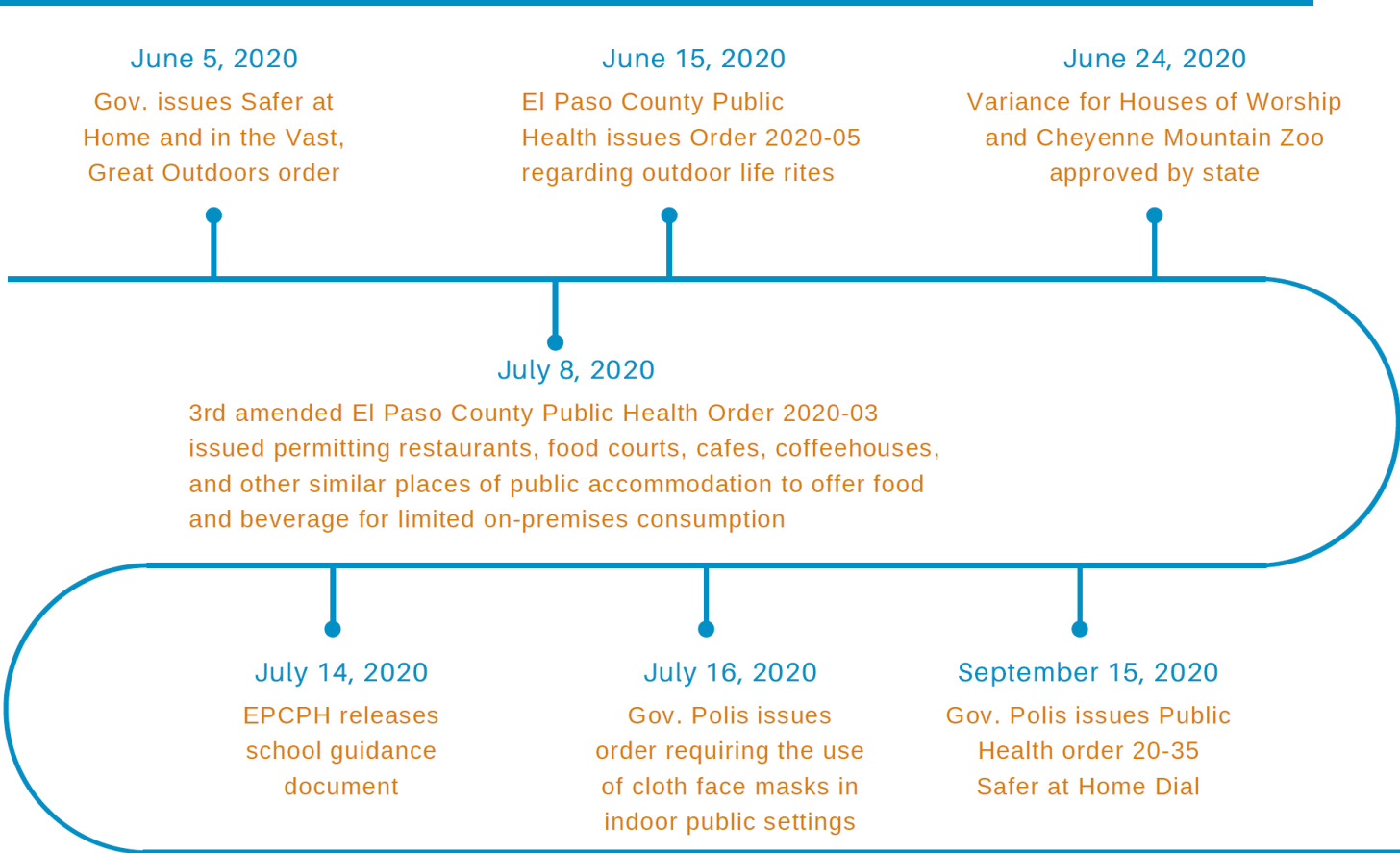
El Paso County Public Health



COVID-19 Response



COVID-19 Response



Emergency Preparedness and Response

Continuity of Operations

The majority of Public Health staff have been re-assigned and deployed to focus on COVID-19 response efforts

- **Planning and response:** Public Health has the statutory responsibility to lead the response by mobilizing partners, including those from the Emergency Coordination Center (ECC), Incident Command System (ICS), Continuity of Operations planning, Emergency Preparedness, Coroner's Office, Pikes Peak Regional Office of Emergency Management (PPROEM), and the Joint Information Center (JIC)
- **Disease control:** Working around the clock to investigate and conduct contact tracing of cases, issue isolation and quarantine recommendations, and identify proactive strategies for high-risk populations
- **Environmental health:** Providing technical guidance and expertise to industry and business partners, working with legal counsel to interpret and implement state Public Health Orders
- **Data analysis and research:** Public health data team has been developing models and projections, working actively with hospitals, researching and studying COVID-19, guiding science and data-driven decisions
- **Communication:** Sharing accurate, transparent, and credible information in this unprecedented pandemic and fast-paced, evolving situation



Emergency Preparedness and Response

Public Health Staff

COMMUNITY HEALTH EDUCATORS
EPIDEMIOLOGISTS
ENVIRONMENTAL HEALTH SPECIALISTS EMERGENCY PREPAREDNESS AND RESPONSE COORDINATORS
REGISTERED DIETITIANS AND WOMEN, INFANTS AND CHILDREN EDUCATORS COMMUNICABLE DISEASE INVESTIGATORS PUBLIC HEALTH PLANNERS PUBLIC HEALTH PHYSICIANS MEDICAL ASSISTANTS
OPERATIONS **PUBLIC HEALTH NURSES**
PIO/COMMUNICATIONS SPECIALISTS ADMINISTRATION PROGRAM STAFF CARE MANAGERS
SCIENTIFIC STRATEGIST PREVENTION AND POLICY SPECIALISTS COORDINATORS



Public Health Infrastructure Critical Needs Positions

- Added 10 critical needs FTEs
 - Emergency Preparedness and Response Coordinator (one)
 - Environmental Health Specialists (two)
 - Public Health Nurse (one)
 - Youth Health and Wellness staff (two)
 - Health Equity Planner (one)
 - Administrative Support (one)
 - Epidemiologist (one)
 - Chief Scientific Strategist (one)
- These critical positions were the first to be reassigned from non-crisis duties and deployed fully in the COVID-19 response
- Leveraged these positions to build capacity and mount a swift response



COVID-19 Response

Epidemiology, Data and Analytics

- Education and outreach
- Open, transparent communication on communicable disease epidemiological data and trends
- Interactive COVID-19 data dashboard
- Data infrastructure improvements
- Building capacity to deliver local, timely, reliable and granular public health data to guide response and recovery efforts



COVID-19 Dial Framework

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Colorado uses a standardized [Dial Framework](#) for managing our COVID-19 response. The framework includes five levels of COVID-19 risk, from lowest (Protect Our Neighbors) to highest (Stay at Home). Each county is assigned a level using three [metrics](#). All county levels and metrics are displayed on the state's [dashboard](#). [Dial Framework Policy PDF](#).

Example Dial Framework activity guidelines

P-12 Schools

Retail

Restaurants

all Guidelines

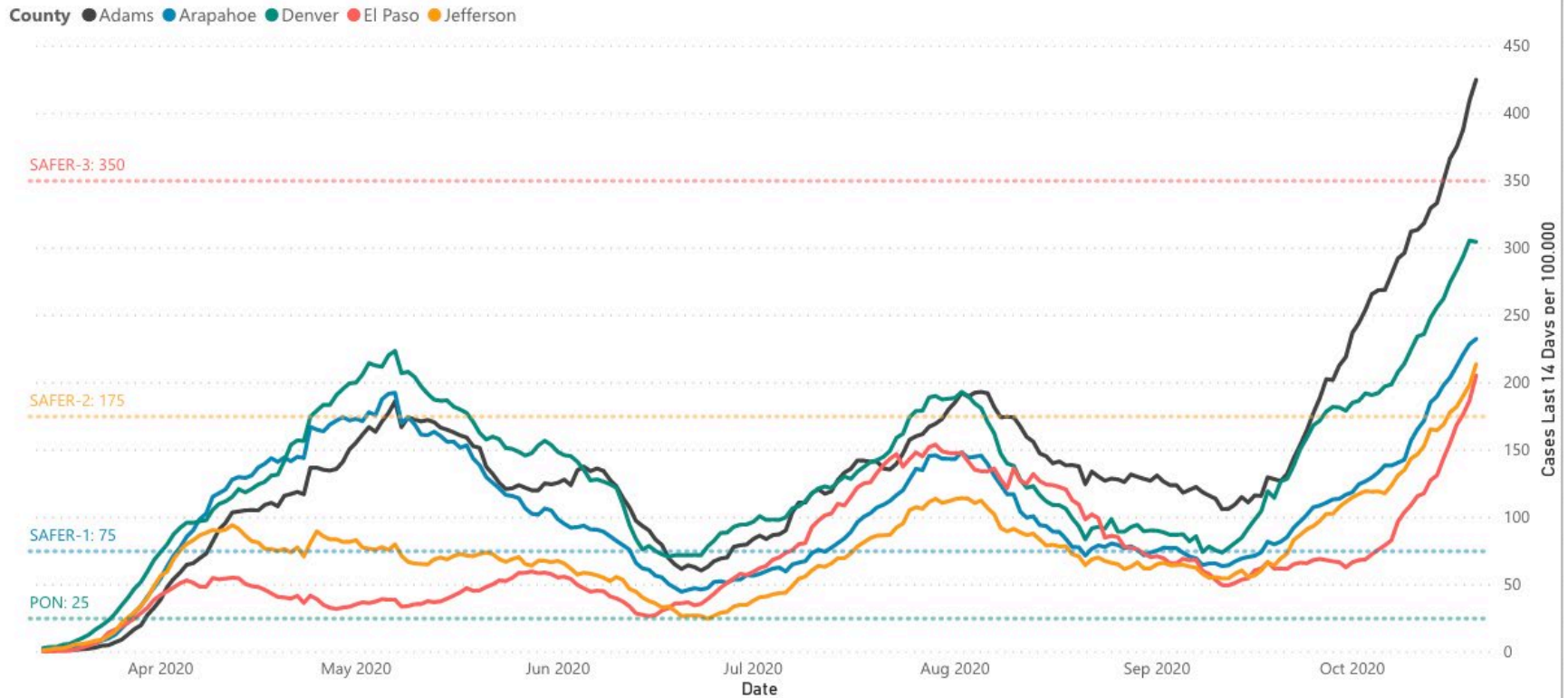
Reduce your risk of illness



COVID-19 Response

Epidemiology, Data and Analytics

14-Day COVID-19 Case Incidence / 100,000



JHU-CSSE - 20-Oct-2020



COVID-19 Response

Case Investigation and Contact Tracing

- Contact tracing process to isolate the virus and stop disease transmission in El Paso County
 - Identify positive cases quickly
 - Notify contacts of exposure
 - Provide isolation and quarantine recommendation
 - Prioritize high-risk or clusters
 - Minimize restrictions
- Case investigation and contact tracing – takes approximately 1.5 hours
 - 30 minutes to interview
 - Notification of contacts takes an additional hour



COVID-19 Response

Testing and Clinical Operations

- Engaged with clinical and health care partnerships
- El Paso County low-barrier community testing strategy
- Long-term care facilities



El Paso County Public Health

“The efforts of the El Paso County Public Health department over this past year have been nothing short of extraordinary. In the face of multiple public health crises, including an unprecedented global pandemic, the local public health department has proven to be a valuable asset in the efforts to protect the health and safety of the people in our region. They have been instrumental in galvanizing community response, coordinating efforts across hospital systems and establishing guidelines and protocols to address multiple public health threats.”

- **Dr. David Steinbruner, MD, Chief Medical Officer, UCHealth Memorial Hospital**



COVID-19 Response *Policy Group*

- Established early with partners across all sectors
 - Countywide and municipal leadership
 - Legal expertise
 - Medical intelligence
 - Data and analytics
 - Law enforcement
 - Fire department
 - Business and economic
- Economic Development and the Colorado Springs Chamber & EDC Regional Recovery Council
- Led the variance process – El Paso County was the second county to gain approval for variances in the state



Partnering with Industry

- Providing extensive guidance and consultation on state Public Health Orders
 - Greatly increased work with regulated industries – customized and frequent communication
- Cleaning, disinfecting and sanitation guidance
- Total COVID-19 inquiries (March – September): 8,754
 - Compared to the typical 1,915 complaints processed last year across all environmental health programs
- Working with local retail food establishments and serving on a statewide workgroup to explore innovative solutions to expand outdoor dining in winter months



Leading the way with Partners

Variances

In-person graduations for El Paso County graduating seniors a go

By [Debbie Kelley debbie.kelley@gazette.com](mailto:debbie.kelley@gazette.com) May 15, 2020 Updated Jul 9, 2020



State approves El Paso County's variance request to open restaurant dining rooms

The Gazette May 24, 2020 Updated May 24, 2020

“I am very pleased that CDPHE has approved this variance for multiple industries. This policy recognizes that business facilities are not all the same size, and that customer visitation logically is scaled according to capacity. With this, Public Health has just saved time for scores of businesses in our region, and again is leading the way with innovation.”

**- Dirk Draper, President and CEO
Colorado Springs Chamber & EDC**

“I sit on the state board for the Colorado Restaurant Association and my constituents up there are shocked at the relationship that our chapter has with the El Paso County Health Department here, because most counties don't and most cities don't, so it's a huge compliment to what the health department does here.”

**- Greg Howard, President, Colorado
Restaurant Association – Pikes Peak Chapter**

El Paso County Public Health



COVID-19 Response *Community Partnerships*



This is a snapshot of many of our incredible community partners, but is not an exhaustive list



COVID-19 Response

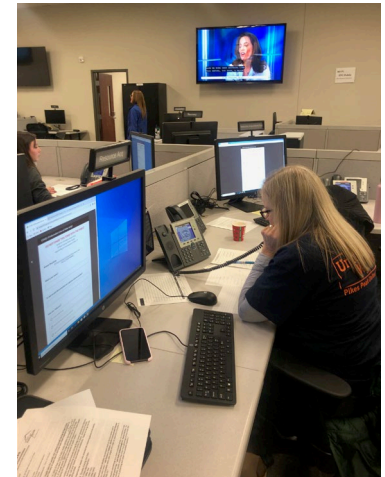
Volunteer Hours

- Nearly 5,000 total hours from volunteers
- Medical Reserve Corps (MRC)
 - MRC volunteers have provided 3,762 case investigation hours at an estimated value of \$162,387
- Community Emergency Response Team (CERT)
 - Since their activation in March, volunteers have provided an additional 644 hours to support call center and Emergency Coordination Center needs
- University of Colorado, Colorado Springs – College of Nursing
 - 425 student hours and 138 faculty hours toward case investigation and recovery interviews



COVID-19 Response

Partners in Action



Exceptional County Team

EL PASO COUNTY BOARD OF HEALTH

EL PASO COUNTY SHERIFF'S OFFICE ★ EL PASO COUNTY BOARD OF COMMISSIONERS ★ EL PASO COUNTY BOARD OF HEALTH

PIKES PEAK WORKFORCE CENTER ★ CORONER'S OFFICE

FINANCIAL SERVICES INFORMATION TECHNOLOGY COUNTY ATTORNEY'S OFFICE

HUMAN RESOURCES AND RISK MANAGEMENT EL PASO COUNTY BOARD OF COMMISSIONERS ★ ECONOMIC DEVELOPMENT

COUNTY ADMINISTRATION ★ CLERK AND RECORDER COMMISSIONERS DEPARTMENT OF HUMAN SERVICES ★

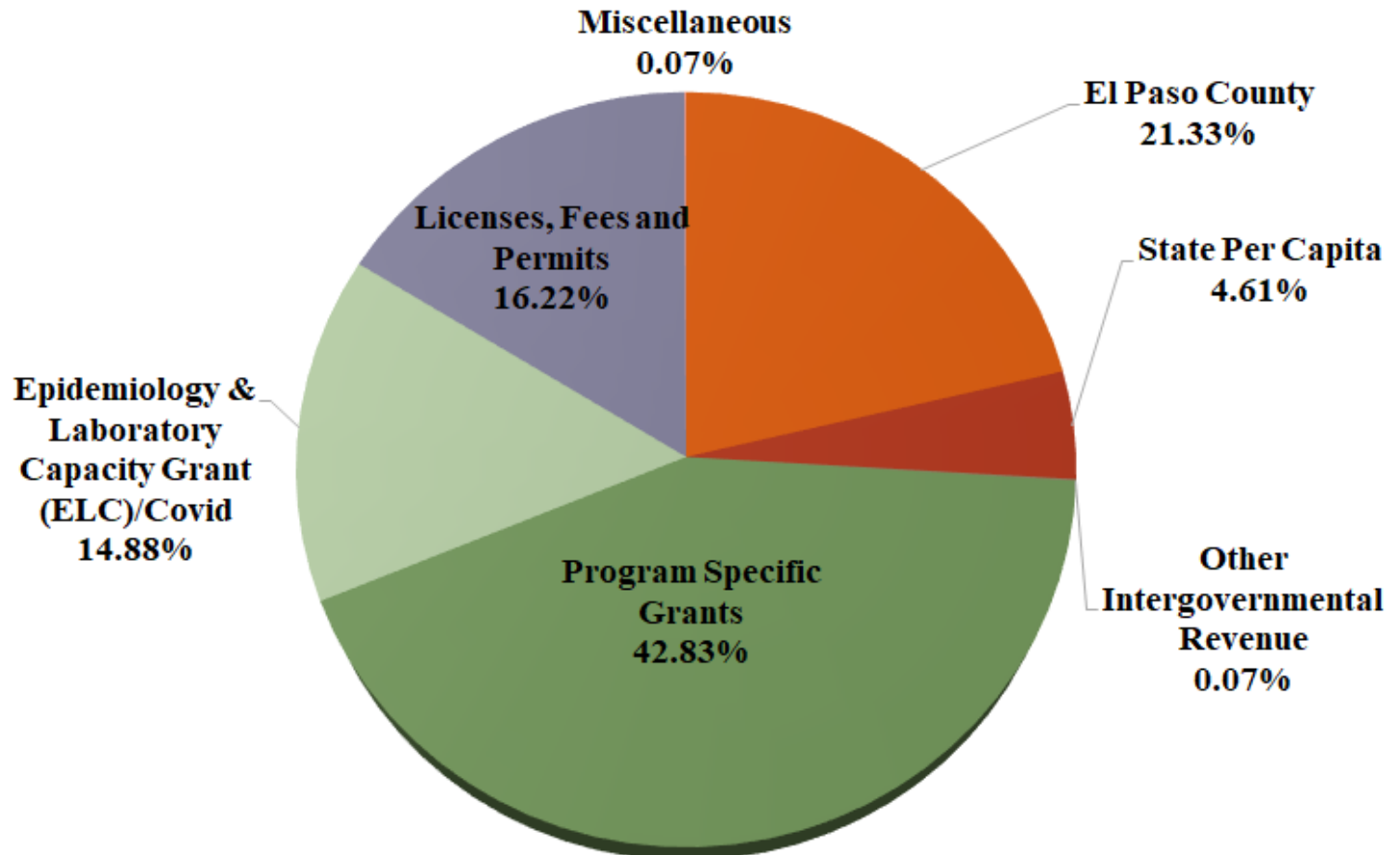
BENEFITS PIKES PEAK SMALL BUSINESS DEVELOPMENT CENTER

PIKES PEAK REGIONAL OFFICE OF EMERGENCY MANAGEMENT ★ PUBLIC INFORMATION OFFICE BUDGET AND FINANCE

PUBLIC WORKS ★ FACILITIES 4TH JUDICIAL DISTRICT ATTORNEY'S OFFICE



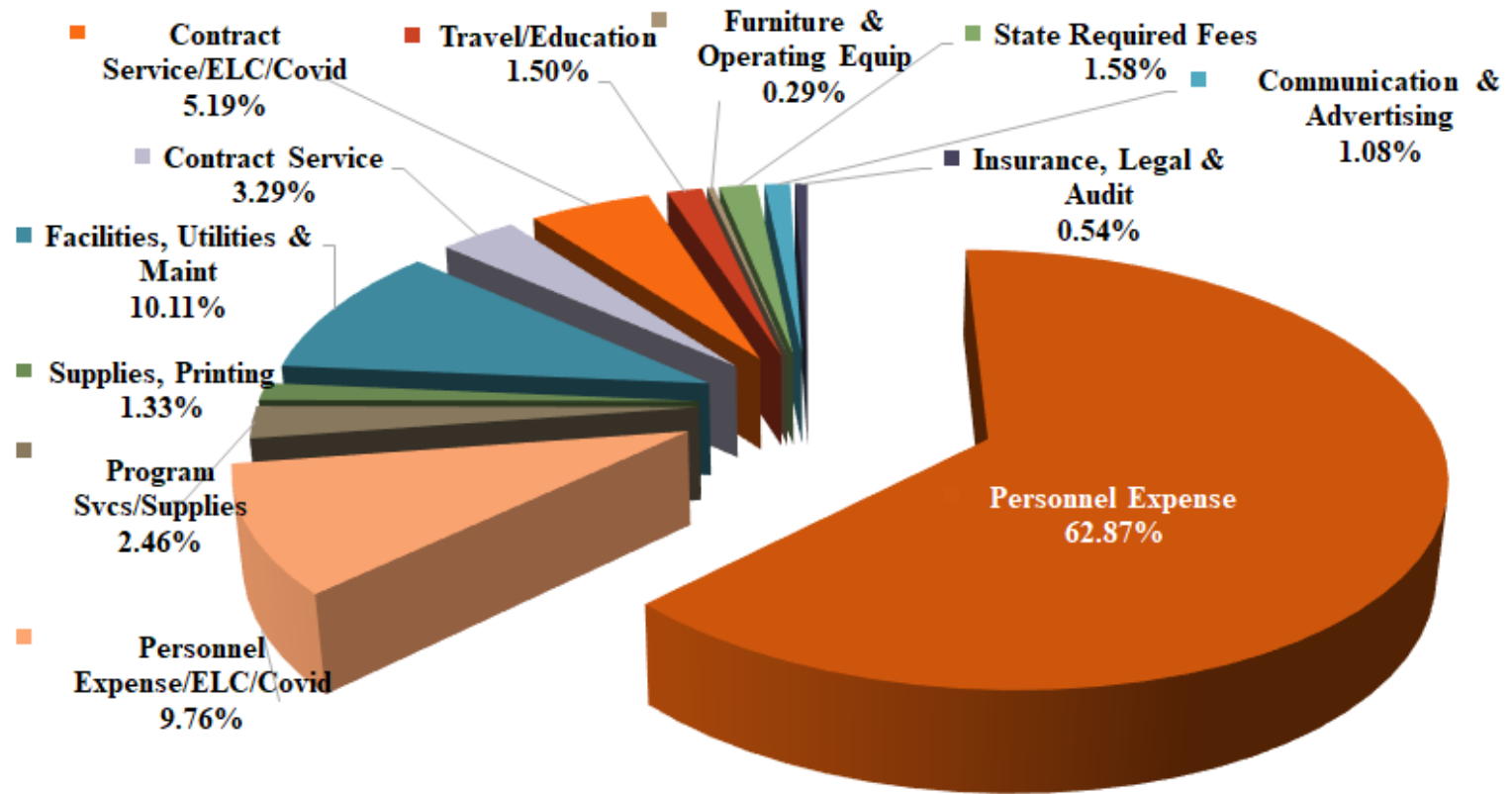
Budgetary Highlights



2021 Revenue Projected \$20.8 Million



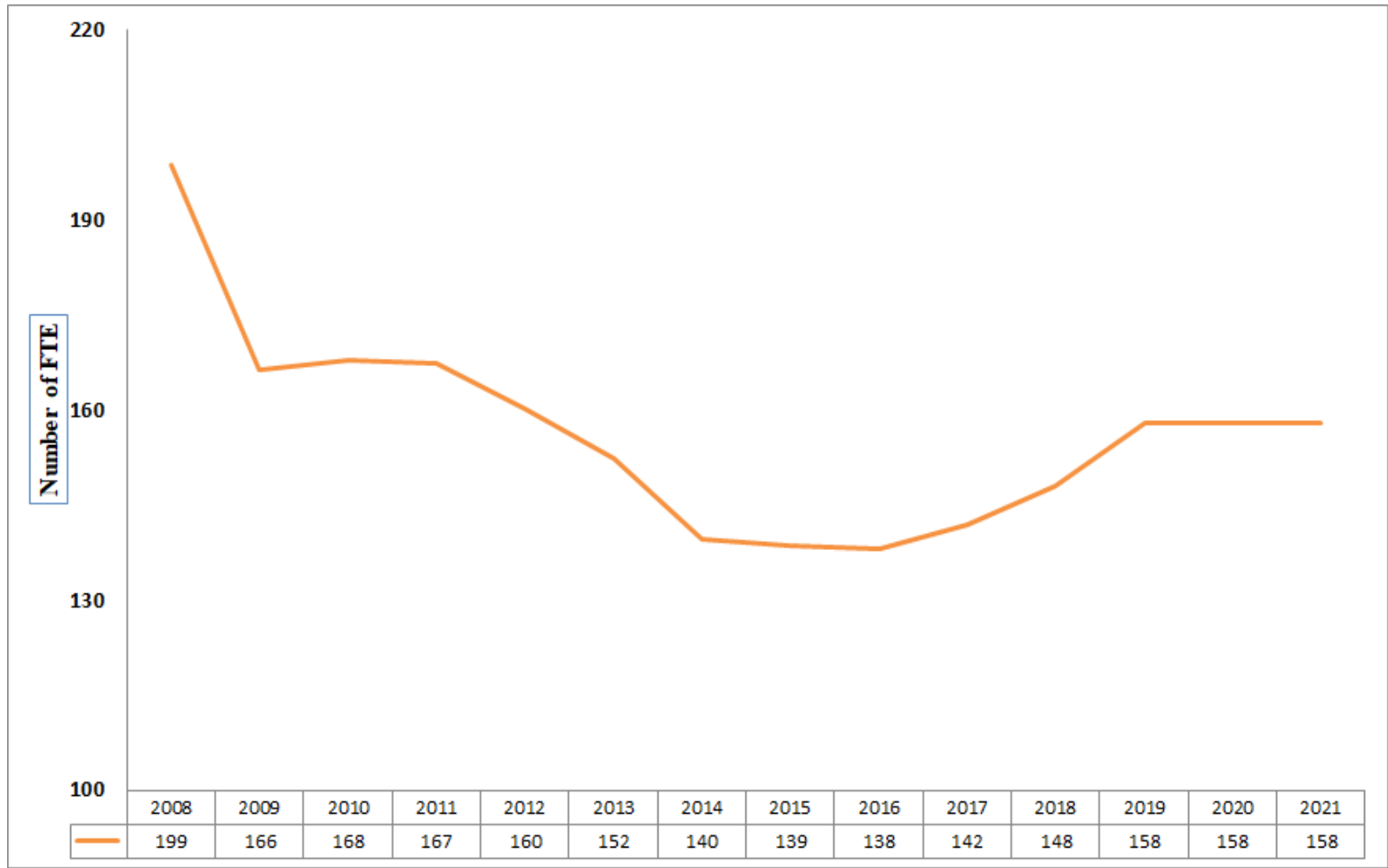
Budgetary Highlights



Projected 2021 Expenditures \$21.6 Million



Budgetary Challenges Historical Staffing



Budgetary Highlights

- \$8.4M CARES funding shared from El Paso County to support COVID-19 response:
 - \$4M Staffing/supplies
 - \$4M Facility for south-east regional response
 - \$200K Implementation of communication plan
 - \$200K Mental health & resiliency support
- \$5.1M over 30 months Epidemiology & Laboratory Capacity (ELC) grant for COVID-19 response
- \$653K CARES funding passed through from Colorado Department of Public Health and Environment (CDPHE) for COVID-19 response



COVID-19 Recovery

TOP STORIES

Public Health to establish a new location in southeastern El Paso County



Posted: Sep 5, 2020 / 10:34 AM MDT / Updated: Sep 5, 2020 / 09:23 AM MDT

EL PASO COUNTY, Colo. – On Thursday, the El Paso County Board of Health approved the purchase of an additional location in southeastern El Paso County to assist with regional COVID-19 response and recovery.

“The key to our future success with this purchase is in co-locating and collaborating with partners, where we can provide a location for a variety of services to help our communities as we continue to deal with COVID-19,” said Dr. James Terbush, Board of Health President.

El Paso County Public Health



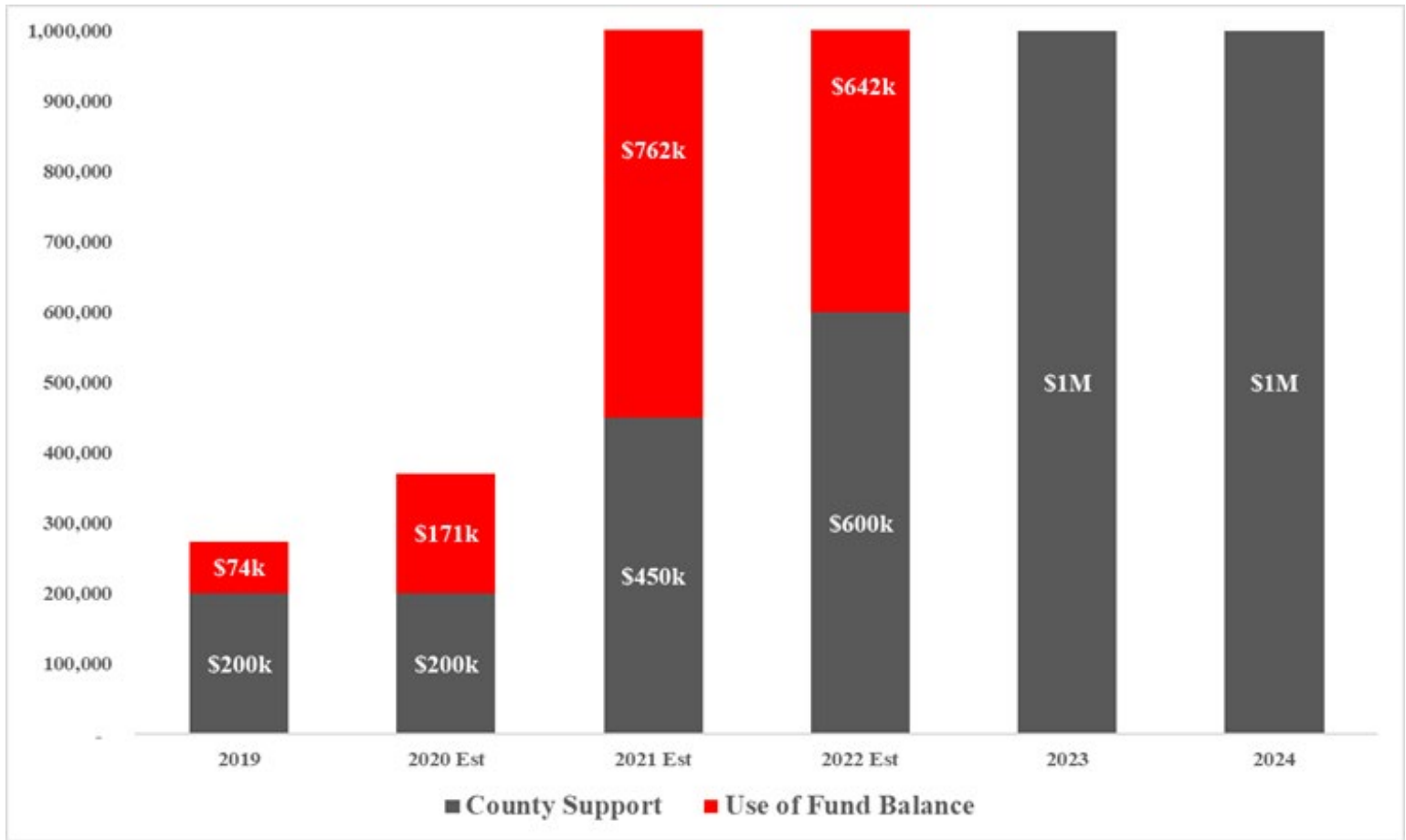
Budgetary Challenges

- County's population has increased from 599,060 in 2008 to an estimated 748,981 in 2021 – growth of 25%
- Health departments that serve 500,000 to 999,999 have an average of 269 employees, we have 158 FTEs
- Demands for services across all areas
- Capacity to respond to emerging issues such as deployment of personnel in response to the Covid-19 pandemic
- Many grants are time limited, reoccurring funding remains flat
- 74% 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 El Paso County



Base Budget and Critical Needs

Critical Need Funding Roadmap



Base Budget and Critical Needs

Revenue	
El Paso County	
State LPHA Funding	
Other Intergovernmental Revenue	
Revenues from Program Specific Grants	
Revenue from Epidemiology & Laboratory Capacity (ELC) Grant/Covid	
Revenues from Licenses, Fees, and Permits	
Revenue from Interest Income	
Revenue from Miscellaneous	
Total Revenues	

	2020 Original Adopted Budget	2021 Preliminary Balanced Budget
\$	3,992,775	\$ 4,444,149
\$	1,156,343	\$ 960,796
\$	25,000	\$ 15,000
\$	8,604,518	\$ 8,924,346
\$	-	\$ 3,100,429
\$	3,712,148	\$ 3,379,744
\$	50,000	-
\$	21,600	\$ 13,620
\$ 17,562,383		\$ 20,838,084

Expenditures	
Personnel Expense	
Personnel & Operating Expense/ELC/Covid	
Operating Expense	
Capital Expense	
Total Expenditures	

\$	13,701,933	\$ 12,460,065
\$	-	\$ 3,228,189
\$	4,969,708	\$ 5,911,908
\$	-	-
\$ 18,671,641		\$ 21,600,162

Net Change in Fund Balance

\$ (1,109,258) \$ (762,078)



COVID-19: In This Together



“Our city is grateful for Public Health's dedication, their focus on collaboration, and their steady leadership during this pandemic. While I realize the pandemic is not over and there are great challenges ahead, I also know it’s important to recognize the great work that’s been done and the time and talent you’ve committed to help this community remain resilient. Thank you.”

- **City of Colorado Springs Mayor John Suthers**



El Paso County Public Health



Questions?

