

PUBLIC HEALTH FUND SUMMARY

The 2010 budget for the Weld County Department of Public Health and Environment represents a significant decrease of \$538,570 (15%) to net county cost from the 2009 approved budget. These projected reductions decrease county per capita support of health programming from \$14.73 to \$11.39 and FTEs per 10,000 population from 3.84 to 3.37 in 2010. The reductions were made more difficult because the department faces increased costs for insurance and retirement funding for employees. The decrease in funding necessitates a reduction in public health infrastructure with FTE investment projected to decrease in 2010 for the second year in a row to 90.41 from 95.09 actual in 2008. Achieving targeted reductions of 15% cannot be achieved without reducing the department's workforce even further in 2010. In preparing the 2010 budget, the department has worked diligently to cut costs while maintaining the ability to provide essential public health services to an ever growing number of residents of Weld County. The conundrum for health-focused businesses is that difficult economic times for communities lead more people and families to seek needed health services in the public sector just at a time when infrastructure is reduced to control expenses. Projected increases of \$877,053 in non-county general fund revenues for 2010 (mostly from new grants and some increases in fees to recover program operating costs) help mitigate reductions in workforce and programming. The 2010 budget, as presented, is vital to support achieving our strategic goals and priorities, allow for the provision of the ten essential public health services, enable core public health functions to be fulfilled on behalf of the residents of Weld County, and maintain a fundamental readiness and ability to respond to health emergencies that might occur in 2010 (e.g., novel H1N1 pandemic influenza).

The 2010 budget for the Administration Services Division projects increased insurance costs and a 0.9% increase in County-funded contributions to PERA, resulting in an actual increase of \$17,322 in personnel services. Despite significant growth in the county's population, added complexity of grant reporting requirements, and a greater dependence on billing third-party payers for services rendered, the FTE commitment in this division has remained unchanged since 2007. The division proposes a decrease of \$14,500 in purchased services for 2010. Revenue from the sale of copies of birth and death certificates is expected to decrease by \$23,550 as compared to the budgeted amount for FY2009.

The Health Communication, Education and Planning Division of the department (formerly known as Health Promotion Section) projects a net decrease in county support for its programs of \$44,527 when compared to 2009. To achieve targeted reduction goals for 2010, the division proposes to eliminate 1.0 FTE of a county-funded Health Communication Supervisor position. Overall, division Personnel Costs for FY2010 decrease by \$60,484; this reduction adds to reductions in Personnel Services of \$103,609 in 2009. Over a two-year period FTE's will have been reduced from 15.0 to 10.75 leaving the division no choice but to limit vital health education programming directed at increasing healthy behaviors in residents of Weld County. To more accurately track activities related to Emergency Preparedness, the Personnel expenses of 0.5 FTE BT Health Planner will be transferred in 2010 from this division to the Division of Public Health Preparedness (supervision of this staff person will remain with HCEP). Supply costs are projected to increase by \$67,866, largely due to a new grant-funded program (LiveWell). Purchased Services are projected to increase by \$165,978 due to programming in three primary grant-funded programs: LiveWell, Cancer, Cardiovascular and Chronic Pulmonary Disease (CCPD), and Tobacco Education and Prevention Program. Revenue for the division is projected to increase in 2010 by \$265,347 due to grants.

The Public Health Services Division (formerly known as Community Health Services) 2010 budget request includes a projected decrease in net county cost of \$269,559, or 14.1%. A significant portion (39%) of this projected decrease is related to reductions in Personnel Services (\$104,688). FTE's are projected to decrease by 2.19 to 43.41 from 45.60 in FY2009. Supply costs are projected to increase by \$78,776 as a result of two grant programs (Colorado Family Planning Initiative and Women's Wellness Connection). Purchased Services expense is anticipated to increase by \$139,164 largely related to the same two programs -- CFPI and WWC. Revenues are projected to increase by \$397,164 for 2010 as a result of the department being awarded additional contract funding in Women's Wellness Connection and Colorado Family Planning Initiative, a new Juvenile Assessment Center program, and increases in fees and donations for clinical services.

The Environmental Health Services Division 2010 budget submission proposes a decrease in net county cost of \$215,155, or 16%, when compared to the 2009 budget. The division's Personnel Services are projected to be reduced by \$34,690, despite an increase in insurance costs and PERA contributions, through the elimination of 1.0 FTE Environmental Health Specialist. This position is being eliminated in response to the projected loss of a contract to perform storm water inspections and a reduced request for services in the ISDS and Land Use Programs. The division projects a 1% increase (\$2,775) in Supplies for 2010. Purchased Services are proposed to increase by \$21,069 primarily as a result of budgeting for temporary staff in 2010; the hiring of temporary staff may be necessary to complete work assignments as a result of the proposed elimination of the EH Specialist position. Despite the anticipated loss of revenue in the ISDS Program (\$7,900) and other revenue decreases in the Storm Water (\$9,000) and STD (\$11,825) Programs, revenue generated by this division is projected to increase in 2010 by \$234,569. The increase is due primarily to the additional appropriation of \$182,909 from the Solid Waste Fund, an increase of \$56,600 from retail food establishment fees authorized by the State of Colorado, and an increase of \$24,000 in the division's Air Quality Monitoring agreement with CDPHE. In the Final Budget, a position was added in the Environmental Planning Division (\$146,352) to be charged back to Planning Services.

The Public Health Preparedness Division 2010 proposed budget projects a decrease in net county cost of \$8,185. Personnel costs are projected to increase by \$49,843; this projected increase is due mostly to the transfer of a position from another division (HCEP is transferring the BT Health Planner position to this division in FY2010), but also to anticipated higher insurance expenses and PERA contributions. Supplies and Purchased Services are projected to increase minimally (\$9,948) in 2010; these increases will be directed at activities anticipated to be necessary to control the spread of H1N1 influenza. Accounting for the transfer of a position (0.50 FTE) to this division, FTE dedicated to emergency preparedness and response activities is projected to remain the same in 2010.

The Department of Public Health and Environment remains challenged by keeping pace with the demand for services as Weld County continues as one of the fastest growing regions of Colorado. In addition, the complexity of the work and the intermittent surges in activity in the area of Public Health (e.g., bioterrorism readiness, disease control and investigation of West Nile virus infection, Pertussis, rabies, Q-fever, influenza, and other communicable diseases endemic to our region, H1N1 readiness, etc.) create unique staffing issues that add to routine functions. The department's 2010 proposal includes a 15% reduction in county revenue, and attempts to judiciously and conscientiously reduce the public health infrastructure available to preserve, promote and protect the health of residents of Weld County and their environment for future generations. While reductions in services and surge capacity will be necessary, the budget will provide the Department the minimum resources needed to carry out its essential services and core functions in support of Weld County's goals and objectives.