

PUBLIC HEALTH FUND SUMMARY

The 2012 budget for the Weld County Department of Public Health and Environment represents an increase in net county cost of \$255,242 over the approved 2011 budget. The department's goal in preparing its budget for 2012 was to remain at level funding, except for increases related to scheduled salary, i.e., step and Cost of Living Adjustment (COLA), PERA, Medicare and health insurance costs. These projected increases in personnel costs total \$294,708. Reductions in 2012 operating costs are actually absorbing \$39,466 of the projected increase in personnel costs to the county's General Fund. Despite continued growth in the population of Weld County, the department is not requesting an increase in the county's General Fund support to expand services or operations in 2012.

Department total staff numbers continue a four year decline with FTEs projected to decrease in 2012 to 85.83, or down over 9.0 FTE from 95.09 in the 2008 budget, and down from 86.43 in 2011. In preparing the 2012 budget, the department has once again worked diligently to control growth in county General Fund spending while continuing to provide the ten essential public health services to the growing number of residents of Weld County. All of the change in net county cost to support public health infrastructure in the 2012 budget represent scheduled personnel and insurance cost increases. The 2012 budget is requested to support achieving Weld County's and the department's strategic goals and priorities, allow for the provision of the ten essential public health services, and enable core public health functions to be fulfilled on behalf of the residents of Weld County.

The Administration Services Division's 2012 budget projects a decrease of \$9,266 in State per capita revenue. Personnel Services reflects an increase of \$26,138 as a result of the scheduled step and proposed cost-of-living salary adjustments and other insurance and retirement contribution adjustments. Some uncertainty remains in projecting revenue from vital records services as the State moves to allow greater direct access to electronic information documenting citizenship rather than requiring individuals to produce and present a hard copy of a birth certificate. Administrative Services FTE remain level at 8.0.

The Health Communication, Education and Planning Division, of the department (formerly known as Health Promotion Section) projects a net increase in county support for its programs of only \$3,648 when compared to 2011 with operations and grants absorbing most of the projected scheduled personnel and insurance cost increases. HCEP FTE are projected at 9.0.

The Public Health Services (formerly known as Community Health Services or Nursing) Division's 2012 budget includes a projected increase in net county cost of \$201,571 due entirely to scheduled salary and insurance increases of \$201,581. PHS FTE are projected at 42.98.

The Environmental Health Services Division 2012 budget proposes an increase in net county cost of \$100,373 over the 2011 budget. With scheduled personnel and insurance increases for 2012 projected at \$143,876, the division is absorbing almost a third of these increases through operational savings. FTE for the Division are projected at 23.25 for 2012, which is the same as 2011.

The Public Health Preparedness Division's 2012 budget projects a decrease in net county cost of \$59,617 with operational efficiency savings absorbing 100 percent of the scheduled personnel and insurance increases of \$14,667. Starting in 2012, the Office of Emergency Management (OEM) will combine functions of the OEM that were formerly under the Sheriff and some of the Public Health Preparedness functions in the Health Department. The Director of Public Health Preparedness position (\$101,056) was eliminated. The department is eliminating the Division Director position recognizing the responsibilities and duties needed to ensure the department's staff are trained, databases are maintained, exercises are performed, and community relationships with other first responders are supported can be done with less personnel commitment. Besides the elimination of the Director of Public Health Preparedness position, the 0.5 FTE Health Planner position (\$58,107) was changed to a 1.0 FTE Public Health Preparedness Coordinator/Generalist (\$99,660). The Health Department Public Health Preparedness unit will also retain the Epidemiologist, 0.5 FTE Community Services Specialists and 0.1 FTE of the Health Communications Manager. The General Fund subsidy to the Health Department will be reduced by \$29,234 due to this reorganization. The reorganization will result in greater efficiency allowing the division to reduce its expenses without compromising operational readiness. Division FTE is projected at 2.6 for 2012.

The Department of Public Health and Environment remains challenged to keep pace with service needs as the county population continues to grow and more families are living in poverty. The complexity of work and intermittent surges in activity (e.g., bioterrorism readiness, disease control, and investigation of various communicable diseases endemic to our region, etc.) create unique staffing issues that stress routine operations. The department's 2012 budget very conscientiously and modestly anticipates the workload for the coming year and will provide it with the minimum resources needed to carry out its essential services and core functions in support of Weld County's goals and objectives.