

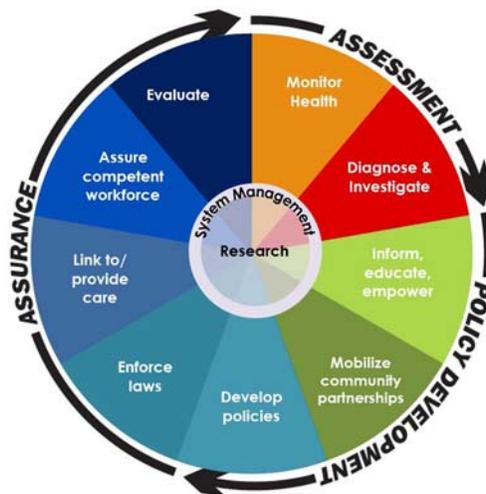
# **PUBLIC HEALTH & ENVIRONMENT FUND SUMMARY**

*Together, we are working to make Weld County  
a healthy place to live, learn, work and play.*

“Public health service should be as fully organized and as universally incorporated into our governmental system as is public education. The returns are a thousand-fold in economic benefits, and infinitely more in reduction of suffering and promotion of human happiness”. -- Herbert Hoover

Public health is the science of protecting and improving the health of families and communities through promotion of healthy lifestyles, research for disease and injury prevention and detection and control of infectious diseases. Overall, public health is concerned with protecting the health of entire populations. <https://www.cdcfoundation.org/content/what-public-health>

The Weld County Department of Public Health and Environment promotes health and wellness for the entire community by monitoring the health of the community, promoting healthy behaviors, preventing injuries and the spread of disease, protecting against environmental hazards, responding to disasters and assisting in recovery, and assuring access to quality health care services. The Department performs its work in the context of the Ten Essential Services, as defined by the Centers for Disease Control and Prevention (CDC).



The Health Department’s 2018 budget continues the Department’s strong fiscal management record, implements thoughtful reforms that streamline staffing, achieve savings and modernize processes, and reinvests those savings in targeted initiatives toward achieving a thriving, healthy Weld County.

Building on successes in 2016 and 2017, our 2018 budget reflects our commitment to the department-wide 2016-2019 strategic plan that focuses primarily on the key priority of integrating select core public health services in our community to better achieve sustainability, enhance quality, and control costs. During the past two years, the Health Department has been diligently working toward three strategic goals: formal integration of health services into an established and enduring community system of care; supporting the community in addressing behavioral health

issues, including mental health and substance abuse; and increasing communication channels, both internally and within the community, using technology and other means.

In support of these strategic goals, budgetary planning for 2018 again includes an emphasis on funding technology additions and improvements in both our Greeley and Southwest Weld locations, strengthening and supporting strategic activities and community partnerships focused on behavioral health in our community, and expanding access to our services in convenient, efficient, and effective ways to engage and support all citizens of Weld County while controlling costs and meeting budget targets.

At the end of 2016, the Health Department proudly announced the significant achievement of our long-term goal of national public health accreditation. A cornerstone of public health accreditation, our 2018 budget continues to support our commitment to performance management. Our performance management system embeds a continuous system focused on assessment, planning, essential services, quality improvement, and workforce development to achieve our strategic priorities and provide outstanding customer service to Weld County residents. In 2017, as part of this performance management system, the Health Department restructured its staffing resources to realign and strengthen the delivery of our core public health services to the county's constituents. Most noteworthy was the split of what was formerly known as the Public Health Services division into two divisions, now known as Community Health Services and Public Health Clinical Services. The 2018 budget reflects the creation of these two divisions with the preparation of two distinct budgets for each division.

The Department's target budget for 2018 was established at \$5,089,441 by the Weld County Director of Finance and Administration and Board of County Commissioners. The Department again achieved its goal of hitting the target budget for 2018 with level funding except for annual increases related to personnel costs. To achieve the goals of preserving, promoting and protecting the health and environment of current residents and future generations in Weld County, the Department's available funding was allocated among the Department's newly realigned divisions (Administration, Environmental Health Services, Health Communication, Education and Planning [including Public Health Emergency Preparedness and Response], Community Health Services and Public Health Clinical Services).

Highlights of proposed changes in the 2018 budget include:

- Increased revenues. Overall, revenues are expected to increase by approximately 8.24% in 2018. The Community Health and Public Health Clinical Services divisions are projecting increases in Medicaid reimbursements in our clinical operations because of increased enrollment in Medicaid. In addition, patient payments are expected to increase slightly under charges for services. Due to new contracts with private health insurance providers, our clinical operations again project small increases in health insurance reimbursements. Environmental Health is projecting notable increases in fee income for licenses, permits and fines.
- Increased grant activity and funding. In 2018, all five divisions are projecting increased grant revenue averaging approximately 9% across the Department.

- Increased personnel services. An increase of approximately 5.54% is anticipated due to cost of living adjustments, step increases and benefit adjustments (PERA, Medicare and health insurance costs) in 2018. Furthermore, reclassifications of certain positions within the Health Department that are proposed to occur in 2017 will also play a role in this increase.
- Increased health insurance costs. For 2018 we are projecting an increase in health insurance costs of approximately 21.5%. This is primarily due to increased individual and family enrollment in the County's health plans.
- Decreased Information Technology Costs. Based on actual costs incurred in 2016, our data processing cost projections were decreased by approximately 8% in 2018.
- Increased Equipment (Small and Capitalized) Costs. All divisions are projecting higher equipment costs because of our proposed technology refresh and additions in 2018. These planned implementations are, among other things, geared toward reducing costs associated with attending local and regional meetings that are increasingly becoming available via teleconferences and webinars as alternative options to costly travel, recruiting the best personnel available who would like to relocate to Weld County, and continuing our technological interfaces between our electronic medical records and laboratory for both internal and external customers.

“For he who has health has hope; and he who has hope, has everything.” – Owen Arthur