

# **PUBLIC HEALTH & ENVIRONMENT FUND SUMMARY**

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

The budget is not just a collection of numbers, but an expression of our values and aspirations.  
- Jack Lew

The Weld County Department of Public Health and Environment works diligently to deliver high-quality, public health services to the citizens of Weld County. Through the seven core public health services established by the State Board of Health, the Health Department strives to be a recognized leader in the state by driving initiatives that enhance and strengthen our community and positively impact the lives of the citizens we serve.



Each day the department provides for the health, safety and welfare of Weld County citizens by creating community and data-driven plans to provide comprehensive health promotion systems that address the needs in identified communities to promote quality of life and wellness through innovative prevention strategies. To achieve this, the department takes a population-based approach to addressing a variety of complex health issues identified in Weld County, including obesity, chronic disease, mental health, and access to healthcare. A successful-population based approach requires diverse partnerships and the Health Department is instrumental in spearheading the Thriving Weld initiative. Thriving Weld has over 400 participants and 100 organizations working together to improve the health and wellbeing of all Weld County residents. Thriving Weld is integrated into the Community Health Assessment (CHA), which was undertaken and completed in 2019, and the Community Health Improvement Plan (CHIP), which will be developed in 2020, and which is used as a roadmap to guide the public and private partnerships to improve health in Weld County. Through strategic community collaboration, the Health Department is proud of its accomplishments in establishing and supporting community and private industry engagement, which will lead to the sustainability of health and wellness support systems in Weld County.

Of critical importance to the department and Weld County, Colorado, is in the early stages of a statewide governmental public health transformation assessment designed to better align what health departments do with how they are funded by the State. Weld County's department is a leader among local public health agencies in Colorado. Our organizational culture is built around

providing high-quality, cost-efficient, and readily-accessible services to residents and businesses in Weld County. Our goal in 2020 is to contribute our expertise and successes to help inform and shape public health transformation underway in Colorado to ensure Weld County receives its fair share of State funding.

Budgetary planning for 2020 continues to emphasize strengthening and supporting strategic activities and community partnerships while controlling costs and meeting budget targets. While we have made great strides in working toward the goals established in our 2016-2019 strategic plan, we have learned a lot and recognize that these are goals that are worthy of continuation in 2020. Therefore, we are reaffirming our commitment to continue working toward the same priorities which include: 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, through community engagement and by using technology and other means.

The department continues to be energized by the achievement of Public Health Accreditation and the 2020 budget reflects a continuation of efforts to support our performance management system, which embeds a continuous, focused system of assessment, planning, essential services, quality improvement, and workforce development to achieve our strategic priorities. Beginning in 2017, and carrying-forward through 2020, the Health Department continues to make great progress fine-tuning our human capital resources by strategically realigning those resources and, where possible, further implementing a generalist staffing model that will improve our Department's ability to provide exceptional customer service to Weld County residents and businesses during competitive, low-unemployment labor markets. These efforts become even more critical as Weld County's continued growth due to significant economic development occurring throughout our region has resulted in increased population and demand for services from its constituents.



The 2020 target budget for the Department is \$5,593,324, as determined by the Weld County Director of Finance and Administration and Board of County Commissioners. The Department's available funding was allocated among the Department's five divisions; Administration, Environmental Health Services, Health Education, Communication and Planning [including Public Health Emergency Preparedness and Response], Community Health Services and Public Health Clinical Services.

Notable changes in the 2020 budget include:

- Increased Revenues. Overall revenues across the department are expected to increase modestly by approximately 3.33% in 2020. We are projecting slight increases in fee income generated from our vital records issuance and environmental health services related to small increases for food licenses and septic permits, while charges for services are expected to decline a little. Our revenue for clinical services is expected to rise by a little over 8%. The overall result department-wide is a small net increase, with revenue shifting from one source to another within the divisions. The department is expecting to see grant funding increase by approximately 5.6%, attributable primarily to the provision of short-term grant funding from the Colorado Department of Public Health and Environment (CDPHE) as a result of Supplemental Environmental Projects (SEP) that were awarded to the Department in 2019 that will carry into 2020.
- Increased Personnel Services Costs. An overall increase of approximately 5.46% is projected due to the addition of 5.0 FTE, cost of living adjustments, step increases and fringe cost adjustments (PERA and Medicare) in 2020. The Health Department will be adding five new positions in 2019, which will result in the increase of salaries by approximately 8% to the 2020 budget. The department will begin recruiting for the new position of Deputy Director in 2019, along with the addition of a new Administration division Supervisor, two Environmental Health Specialists and a Lab Field Tech position in 2019, with the last three hired due to the creation of a new Weld County Oil and Gas Energy Department in 2019. As an offset to increased total personnel costs, we are expecting a large decrease in our 2020 health insurance costs having a positive, offsetting impact on the anticipated increases in salaries and fringe costs.
- Shifting categorical expenditures in Supplies & Purchased Services. Given our mandate and achievement of maintaining a flat budget (excluding our increased personnel expenditures), our total projected Supplies & Purchased Services expenditures are decreasing by 3.7%, due in small part to offsetting some of our increased personnel costs through reduced expenditures throughout the department. Through careful analysis of historical spending and future expectations, and critical decision making, we are seeing the categorical shifting of one expenditure type to another as the need for increases in expenditures in one area are generally offset with budget reductions in other areas.
- Data Processing One notable expenditure that is planned in 2020 is the migration of the Environmental Health Services consumer protection services software to an advanced software application that is expected to improve tracking, productivity, security and reporting for internal users and remote access capabilities for external users. In addition, both our Environmental Health and Public Health Clinical Services divisions will continue improving our technological interfaces between our electronic medical records and laboratory for both internal and external customers. We will also continue to thoughtfully pursue technology solutions to provide services to our customers through methods that match their diversity, physical location and changing needs.
- Decreased Equipment (Small and Capitalized) Costs. The entire department is projecting significantly lower equipment costs as we continue to realize successes in implementing updated technology at the Health Department. We will continue to explore new technologies geared toward reducing staffing costs, operational redundancies, and travel costs as local, regional and national meetings via teleconferences and webinars continue to become the norm rather than the exception. The department will focus on replacement of smaller items of equipment to replace old, worn-out and outdated equipment in 2020.

The department has again taken a conservative budgeting approach with a goal of long-term financial sustainability that will ultimately impact the constituents we serve. This strategy will allow us to continue to provide and maintain essential support services and give the residents of Weld County a healthy community in which every resident enjoys the best possible state of health and well-being. This will be achieved through 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, assuring access to quality health care services, and enhancing the ability of others to contribute to positive health outcomes in their community.