

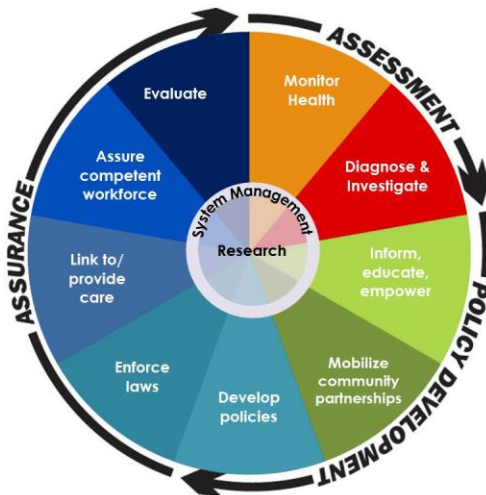
PUBLIC HEALTH & ENVIRONMENT FUND SUMMARY

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

Public health helps kids grow up healthy and helps build strong communities. Public health saves lives and saves money.

<https://www.apha.org/news-and-media/multimedia/infographics/public-health-infographic>

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 2019 budget continues to reflect the Department's commitment to strong fiscal management, recruitment and development of a competent and engaged workforce, elimination of redundancies by modernizing processes, and reinvestment of the savings realized from these activities into targeted initiatives geared toward achieving the goals of preserving, promoting and protecting the health and environment of current residents and future generations in Weld County.

The 2019 budget continues to align with our 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 three 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.

Consistent with our strategic goals, budgetary planning for 2019 continues to emphasize 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.

Our 2019 budget further supports 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 in 2018 and 2019, the Health Department continues to fine-tune our human capital resources by strategically realigning those resources and, where possible, 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.

The 2019 target budget for the Department is \$5,441,633, as determined by the Weld County Director of Finance and Administration and Board of County Commissioners. The Department achieved its budget goal with flat funding except for annual increases related to personnel costs. The Department's available funding was allocated among the Department's six 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.

Highlights of changes in the 2019 budget include:

- Increased Revenues. Overall revenues are expected to increase only slightly by \$117,472 or approximately 1.81% in 2019. While our Health Education and Public Health Clinical Services divisions are projecting decreases in revenues from reduced grant funding and reduced fees-for service, our Community Health Services and Environmental Health Services divisions will be off-setting these decreases by increased grant funding and charges for services. The largest decrease of revenue is anticipated to occur in our Public Health Clinical Services division, with a reduction of approximately 15%, largely due to the notable declines in Health First Colorado (formerly known as Medicaid) reimbursements in our clinical operations. Again in 2019, Environmental Health is projecting increases in fee income for lab services, licenses, permits and fines.
- Increased Personnel Services Costs. A slight increase of approximately 2.87% is anticipated due to cost of living adjustments, step increases and benefit adjustments (PERA, Medicare and health insurance costs) in 2019. Furthermore, reclassifications of certain positions within the Health Department that are proposed to occur in 2019 will also play a role in this increase. The Health Department has added one, and will be requesting three additional, new positions in 2018, which will, if approved, also result in the addition of those personnel costs to the 2019 budget. As an offset to increased total personnel costs, our 2019 projected health insurance costs will decline by approximately 5.8%. This is primarily due to decreased individual and family enrollment in the County's health plans and the health insurance rate decrease.
- Increased Information Technology Costs. Based on actual costs incurred in 2017, our data processing cost projections are proposed to increase by approximately 3.8% in 2019. Our Environmental Health Lab is planning for the migration of their nearly obsolete laboratory software to an advanced software application that is expected to improve productivity. 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.

- Decreased Equipment (Small and Capitalized) Costs. Most divisions are projecting lower equipment costs as we adjust downward following our success in bringing-in updated technology at the Health Department. We will continue to implement new technologies geared toward reducing staffing costs, operational redundancies, and travel costs as local, regional and national meetings are increasingly becoming available via teleconferences and webinars as alternative options to costly travel.