



POPULAR ANNUAL FINANCIAL REPORT

2023

A COMPONENT UNIT OF
EL PASO COUNTY, COLORADO

Fiscal Year Ended December 31, 2023

EL PASO COUNTY PUBLIC HEALTH

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LETTER TO RESIDENTS

Over the past year, our overarching goal—guided by the themes of recovery, resilience and rebuilding—has been to reestablish a strong foundation through the development of the next five-year cycle of our agency’s eight-pack of plans. From these plans, several key priority areas emerged, with an emphasis on workforce and retention; mental health, wellness and burnout; and modernizing the agency’s data infrastructure to assure easy access to data. These foundational areas form the guiding framework for our agency.

People are at the core of our work, and continuing to emphasize the importance of mental health while reducing burnout for our staff is one of our top priorities. Our goal is to equip team members with the resources they need to be successful in their roles while reducing stress and supporting a greater sense of well-being. Through innovative partnerships, we continued to provide customized resources designed to help staff define their strengths and challenges, set goals, and build a sense of self-efficacy and self-confidence.



With funding from the Centers for Disease Control and Prevention, we implemented strategies to bolster staff recruitment and retention and provided multiple workforce trainings and leadership development, all with sustainability in mind. In recognition of our multi-faceted approach to sustaining the public health workforce, the National Association of Local Boards of Health (NALBOH) invited our agency to its 2023 annual conference to present on how supporting the local public health workforce benefits the communities it serves.

As part of an innovative approach to modernize and enhance data infrastructure. We’ve been able to pair data visualizations with leading health issues identified in the Community Health Assessment. Modeling the way with strategies to enhance transparency and create easy access to data, much of the 2023 work in this realm has focused on finalizing data dashboards featuring in-depth information on the topics of suicide and drug overdose deaths.

Our goal is to cultivate a healthier, more resilient community, and as I reflect on where we have been, where we are, and where we are going, I could not be prouder of all our incredible public health team has achieved. I look forward to continuing to serve El Paso County communities in the year to come.

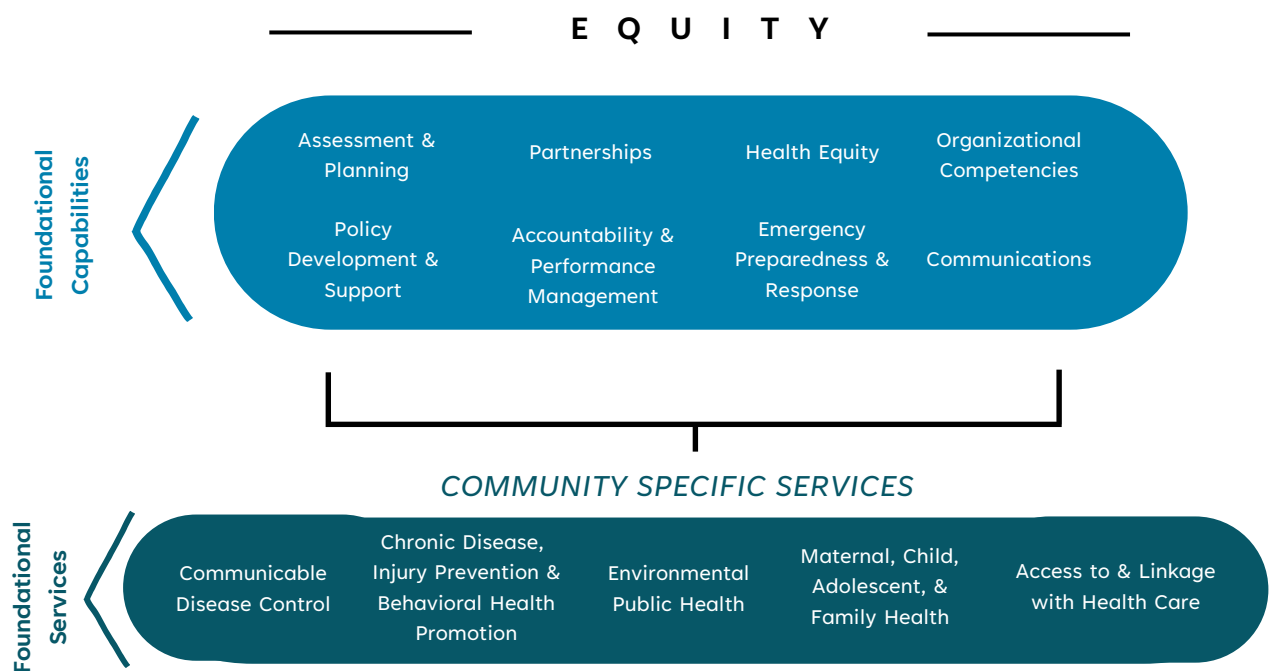
Susan Wheelan, MBA
Executive Director

OVERVIEW

El Paso County Public Health (EPCPH) was first established as a city health department in 1939. Public Health provides a broad spectrum of services to address ongoing and critical public health and safety issues for over 750,000 residents of El Paso County. Our vision is for all El Paso County residents to live in thriving communities where every person has the opportunity to achieve optimal health. Our core work is guided by our mission to promote and protect public health and environment quality across El Paso County through people, prevention and partnerships.

FOUNDATIONAL PUBLIC HEALTH SERVICES

EPCPH divisions, programs and services are aligned with Colorado's eight foundational capabilities and five foundational service areas to assure high-quality public health services for all El Paso County residents and fulfill our agency's mission and vision.





Government Finance Officers Association

Award for
Outstanding
Achievement in
Popular Annual
Financial Reporting

Presented to

**El Paso County Public Health
Colorado**

For its Annual Financial Report
For the Fiscal Year Ended

December 31, 2022

Christopher P. Merrill

Executive Director/CEO



Ted Collas
President
2021 - Present



Doris Ralston
Vice President
2017 - Present



Dr. Deborah Chan
2023 - Present



Cami Bremer
2019 - Present



Longinos Gonzalez, Jr.
2017 - Present



Dave Donelson
2021 - Present



Dr. Richard Vu
2021 - Present



Jack Briggs
2022 - Present



Glant Havenar
2023 - Present

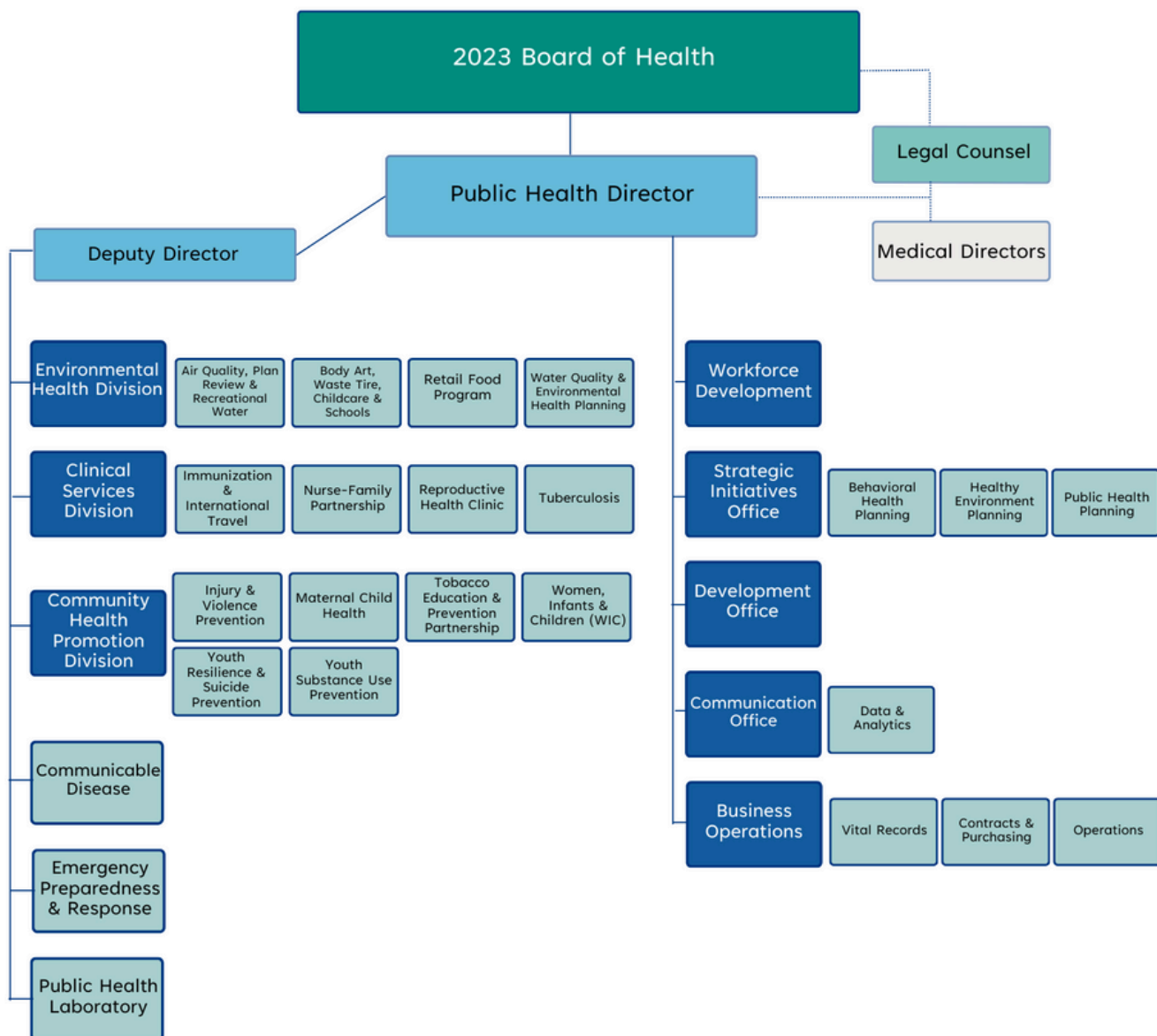
BOARD OF HEALTH

EPCPH is governed by a nine-member Board of Health, which establishes policy, approves the agency's budget and appoints the Public Health Director. Each member serves in a voluntary capacity for a maximum of two consecutive five-year terms (or two-year terms for elected officials) upon appointment by the El Paso County Board of County Commissioners.

The Board is made up of two current county commissioners, one Colorado Springs City Council member, one elected official from another municipality with El Paso County, an active or retired physician, an active or retired medical professional, a business or financial professional, a nonprofit/private organization or public education professional and a citizen-at-large member. The board meets regularly once each month and additionally as needed.



ORGANIZATIONAL CHART

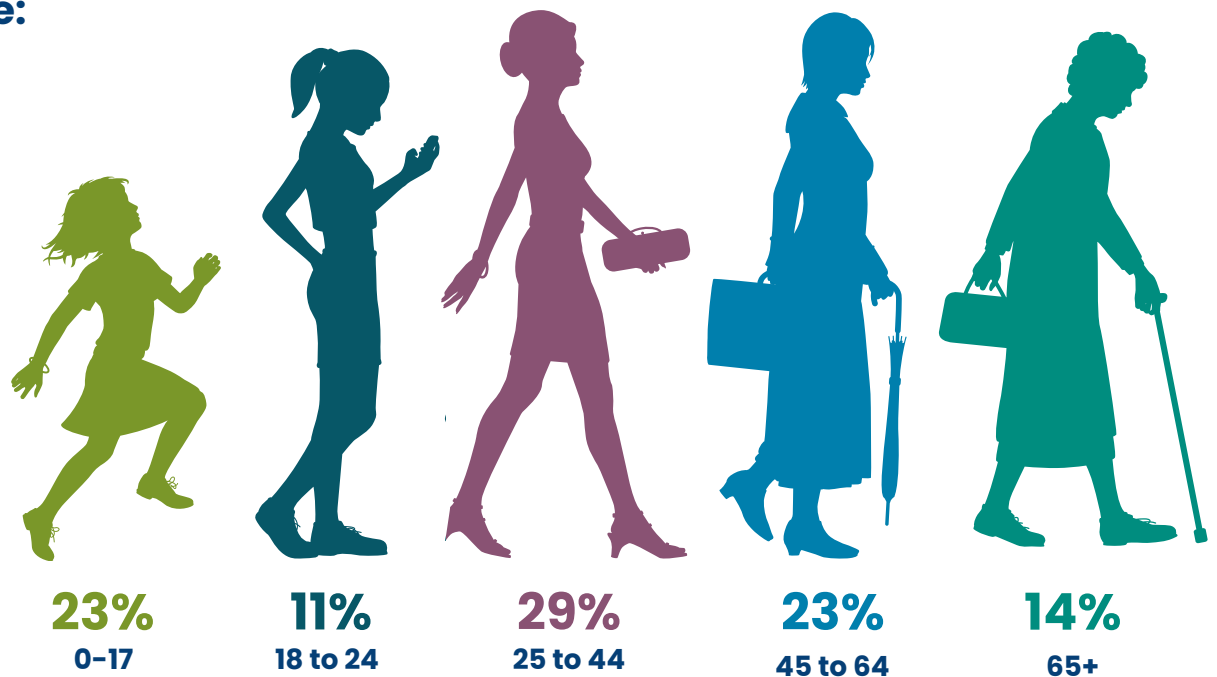


ABOUT EL PASO COUNTY

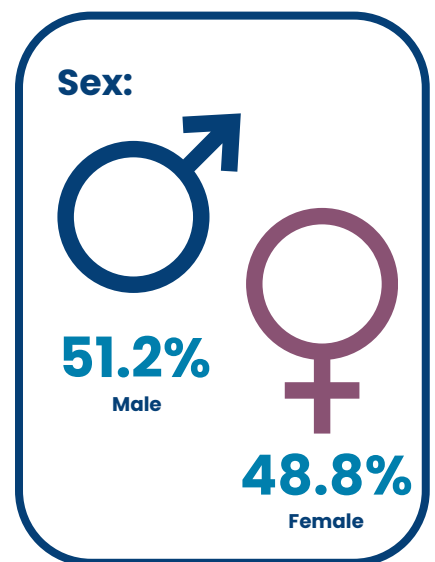
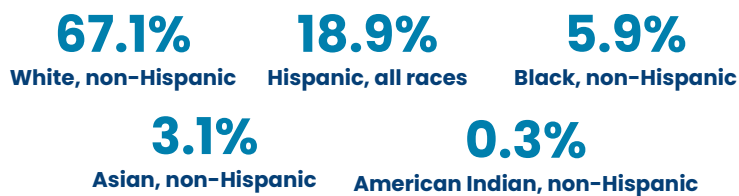
2023 Forecasts from the Colorado Demography Office

POPULATION BY...

Age:



Ethnicity:



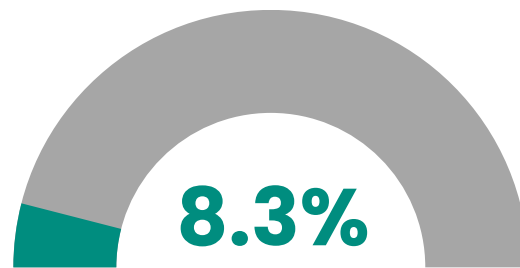
Median Household Income

United States Census Bureau,
American Community Survey 1-Year
2022 Estimates

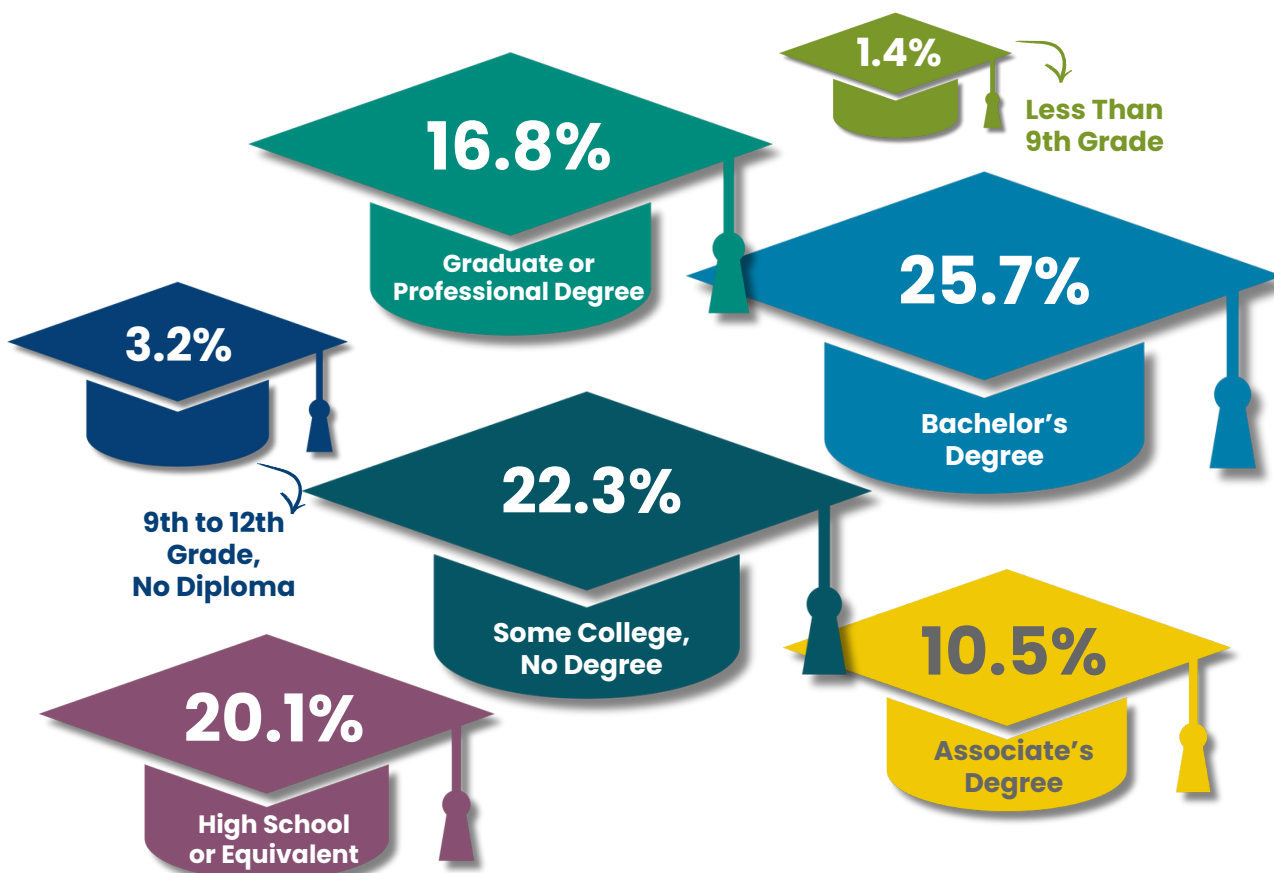
\$82,389

Median Household Income

Percent in Poverty



Educational Attainment After Age 25



AGENCY ACTIVITY BY THE NUMBERS

COMMUNICABLE DISEASE

204  Confirmed Infectious Disease Outbreaks

1,091  COVID-19 Hospitalizations

CLINICAL SERVICES



3,594
Tests Performed for Sexually Transmitted Infections



43
Total Active and Latent Cases of Tuberculosis

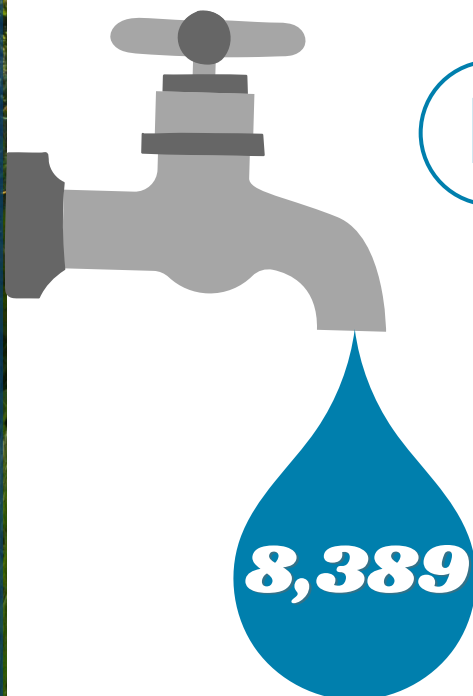


1,981
Reproductive Health Visits



11,329
Immunizations Provided

LAB



Water Tests Completed

VITAL RECORDS



22,324
Birth Certificates Issued



60,026
Death Certificates Issued

ENVIRONMENTAL HEALTH

187

Air Quality
Permits Issued



Retail
Food
Establishment
Plan Reviews

336

Public Pool
Inspections



517

Onsite
Wastewater
Permits Issued



3,707

Retail Food
Establishment Inspections



1,746

Individuals
Provided Food
Safety Education Classes



24

School Safety
Inspections



307

Child Care
Inspections



158

Body Art
Establishment
Inspections

COMMUNITY HEALTH SERVICES

Care Coordination

13,389

Women,
Infants &
Children Average
Monthly Engagement



Nurse-Family
Partnership Home
Visits

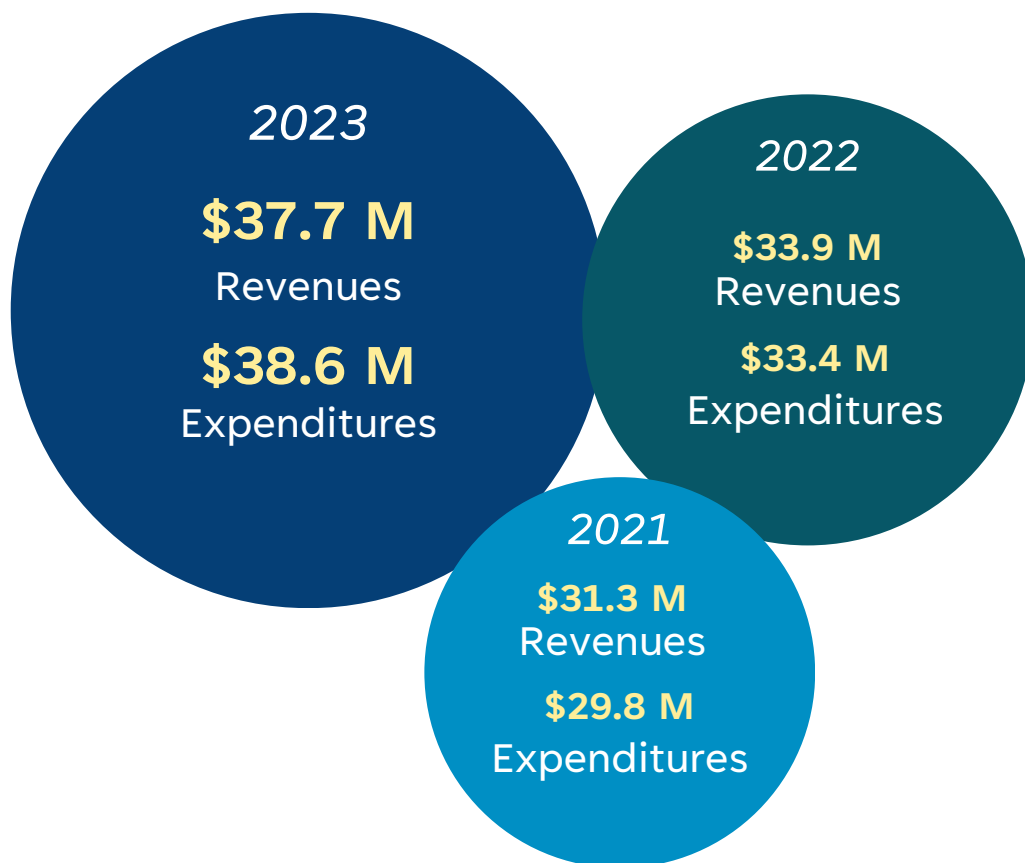
873

Referrals

41

Outreach and
community events

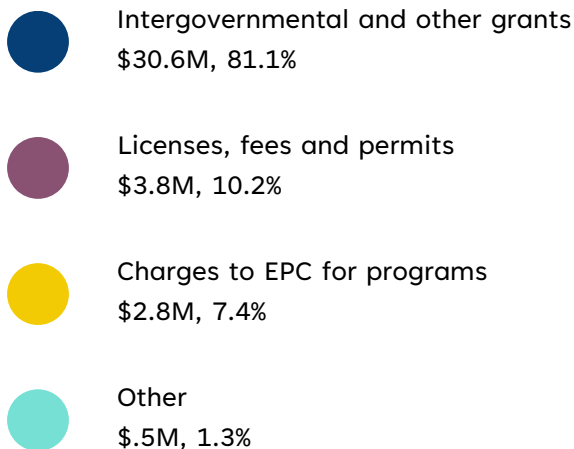
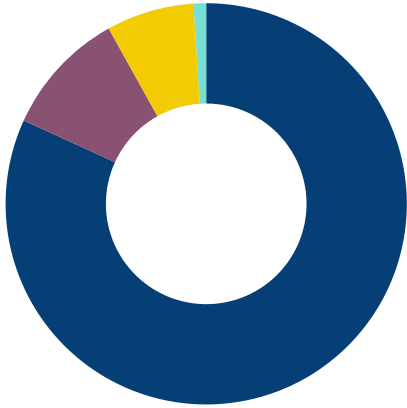
GENERAL FUND SUMMARY



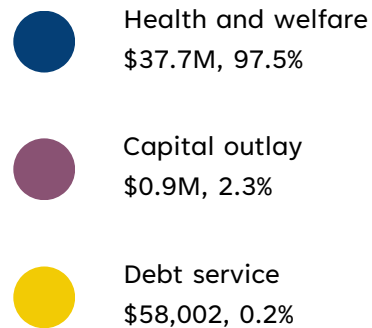
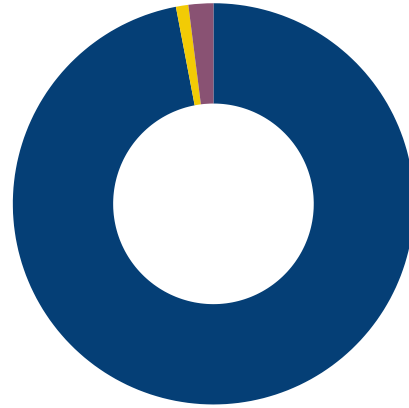
The General Fund is the only operating fund of ECPH. The three-year history of revenues and expenditures shows that overall, all have increased from 2021 to 2023. Between 2021 and 2023, revenues increased by 20.4 percent or \$6.4 million, and expenditures increased by 29.5 percent or \$8.8 million.

In 2023, the COVID-19 public health emergency declaration ended. This provided ECPH the opportunity to transition away from an incident command structure and return to routine operations. As routine operations picked up, ECPH was able to secure new funding from the Colorado Trust, along with increases in funding from the CDC Health Disparities Grant and Federal Non-Cash Women Infants and Children (WIC) grant. ECPH's emphasis on investing in employees in 2023 played a major role in the increase in expenditures.

REVENUES

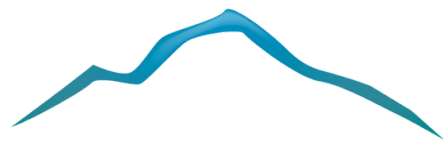


EXPENDITURES



These charts summarize the data found in the EPCPH Annual Comprehensive Financial Report, Statements of Revenues, Expenditures and Changes in Fund Balances for the General Fund.

This chart is presented on non-GAAP (generally accepted accounting principles) basis. A more detailed GAAP basis financial detail can be found in the EPCPH Annual Comprehensive Financial Report in its entirety available online at www.elpasocountyhealth.org/about-public-health/.

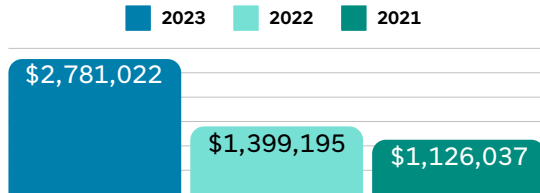


SUMMARY STATEMENT

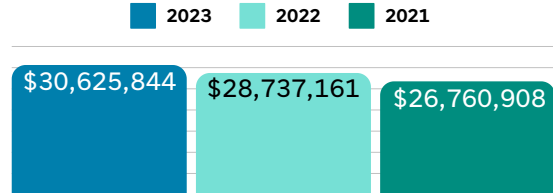
GENERAL FUND SUMMARY STATEMENT

Revenues

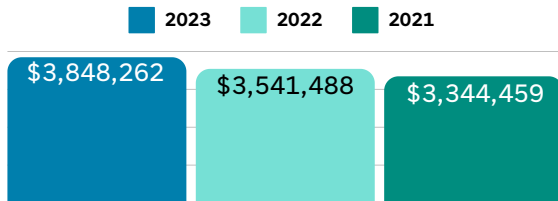
Charges to El Paso County for programs



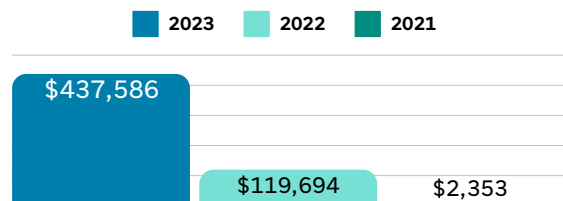
Intergovernmental and other grants



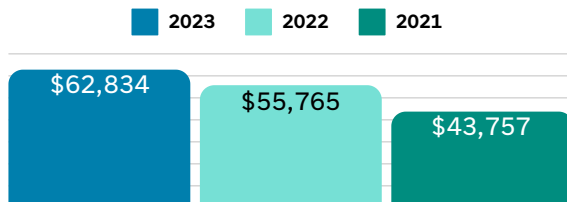
Licenses, fees and permits



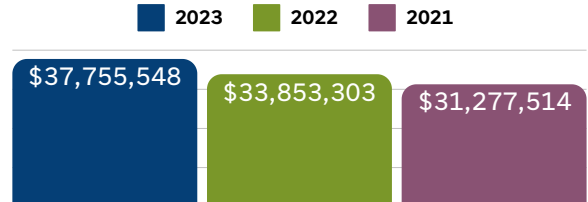
Interest income



Miscellaneous



TOTAL REVENUES



These charts summarize the data found in the ECPH Annual Comprehensive Financial Report, Statements of Revenues, Expenditures and Changes in Fund Balances for the General Fund.

Revenue showed gains from 2021 to 2023. Intergovernmental and other grants were one of the largest increases along with Charges to El Paso County for programs. ECPH received an increase in funding from El Paso County to support the increased personnel costs and salary increases. Charges to El Paso County for programs saw an increase in 2023 as Public Health resumed normal operations with the COVID-19 pandemic behind us.

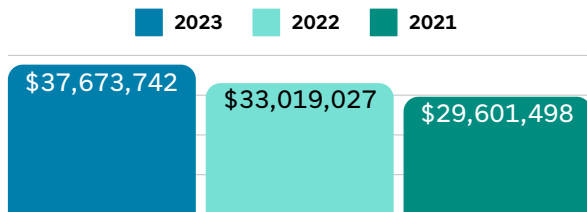


SUMMARY STATEMENT

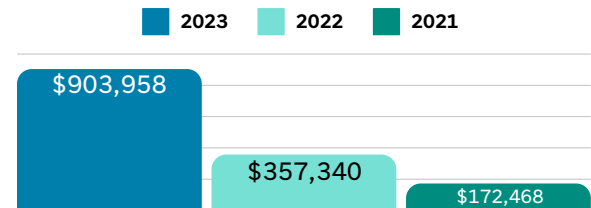
GENERAL FUND SUMMARY STATEMENT

Expenditures

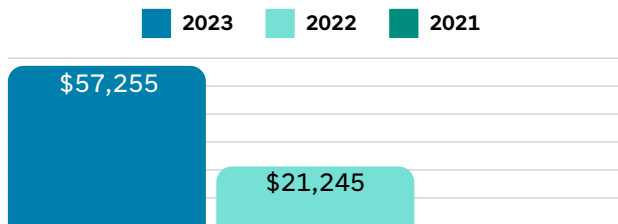
Health & Welfare



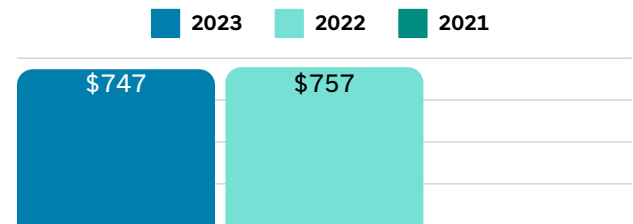
Capital outlay



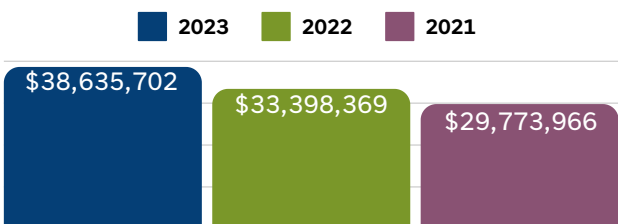
Debt service | Principal



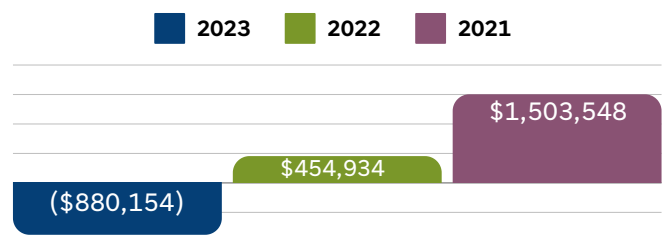
Debt service | Insurance costs



TOTAL EXPENDITURES



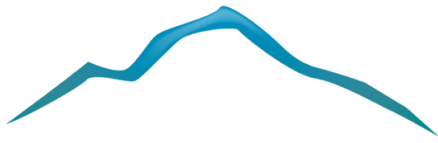
NET CHANGE IN FUND BALANCE



These charts summarize the data found in the EPCPH Annual Comprehensive Financial Report, Statements of Revenues, Expenditures and Changes in Fund Balances for the General Fund.

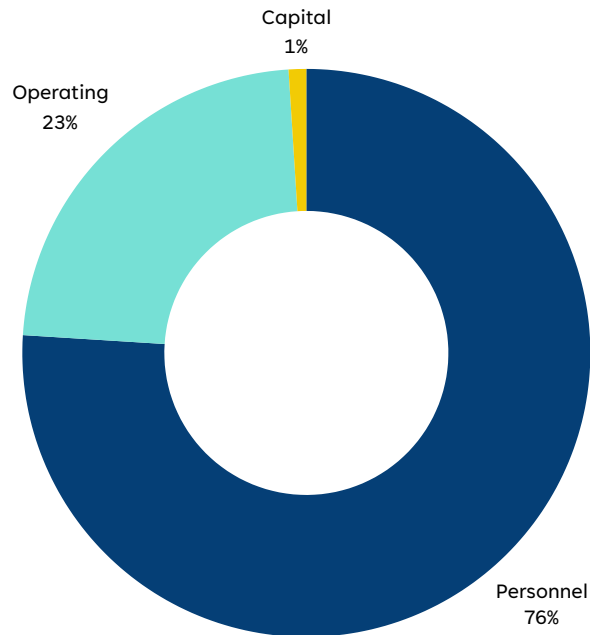
Expenditures saw an increase from 2021 to 2023. EPCPH saw both operational and personnel expenditures increase in 2023. AS EPCPH continued its work to resume core public health services, increased expenditures were incurred related to those services. And EPCPH invested heavily in employees in 2023.

Expenditures exceeded revenues in 2023. EPCPH's strong emphasis on employee mental health and avoiding burnout coupled with the employee cost of living increases and pay-for-performance adjustments resulted in higher expenditures.



2024 EPCPH BUDGET

2024 ORIGINAL ADOPTED BUDGET EXPENDITURES



In 2024, the revenue budget totals \$27.7 million, which is a decrease of 8.9 percent from 2023. The budget decrease is associated with the additional funding provided for COVID-19—which has been expended—along with other grants coming to an end. Moving forward, EPCPH continues to pursue innovative opportunities to support both existing and new programs. The anticipated revenue of \$27.7 million continues to come from time-limited and restrictive program-specific grants, which is 45 percent supplemental funding of approximately 34 percent and the rest consisting of fees, licenses, permits, miscellaneous, etc.





2024 EPCPH BUDGET

In 2024, expenditures consist of personnel costs, which constitute 76 percent of the budget. This includes a 4.5 percent in personnel adjustment to offset the continuing rising cost of living throughout the county, state and across the nation. The remaining 24 percent of costs are for operating and capital expenses which help to support and maintain programs across the organization.

During 2024, EPCPH focused on reestablishing a strong foundation as the agency charted the path forward post pandemic, keenly focused on recovery and resilience. As an agency serving the most populous county in the state—with over 750,000 residents and a mix of urban and rural communities spanning 2,130 square miles—EPCPH supported a wide variety of core public health areas, such as Women, Infants and Children (WIC) activities, immunizations, restaurant inspections, and limiting and controlling the spread of 60+ different reportable infectious diseases. While collaborating with organizations, businesses, and the community, EPCPH addresses complex community health issues including mental health, and wellness, reducing and preventing substance use, addressing barriers to accessing care, housing and stability, and more. This work is grounded in an overarching goal of improving health and well-being of all El Paso County residents.

