

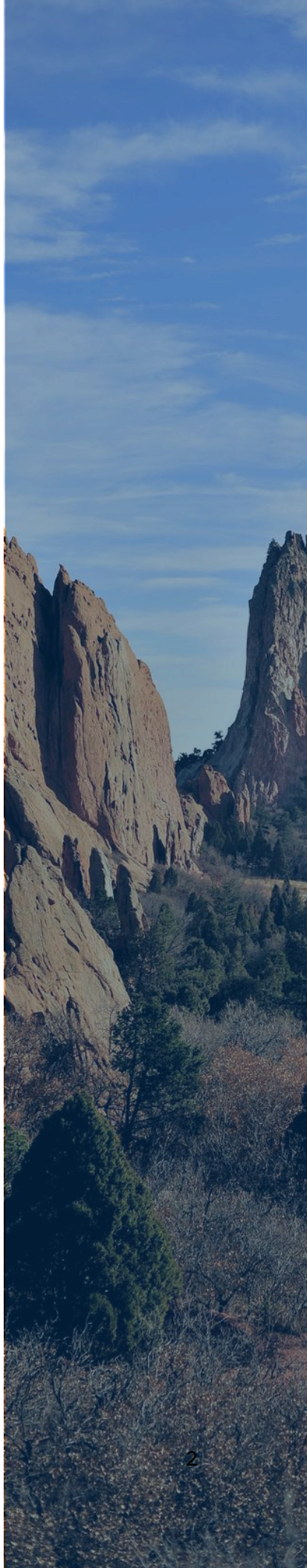
# POPULAR ANNUAL FINANCIAL REPORT 2024



**A COMPONENT UNIT OF EL PASO COUNTY, COLORADO**  
**Fiscal Year Ended December 31, 2024**  
**EL PASO COUNTY PUBLIC HEALTH**

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# LETTER TO RESIDENTS



As I reflect on the past year, the theme that stands out the most is one of evolution. Grounded in the overarching goal of building healthier, more resilient communities, our agency's core commitment is to meet the ever-evolving needs of the residents we so diligently serve. This theme is reflected in planning for ongoing staffing, structure and budgetary changes.

As we have evolved from the pandemic, so too have these foundational areas of our work. Over the course of the past year, we have carefully evaluated our staffing and organizational structure, with the goal of optimizing and streamlining our agency infrastructure. With the end of numerous pandemic grants and funding streams, it was—and is—imperative to methodically evaluate funding sustainability in the context of agency and community needs, along with establishing more nimble staffing models. These themes will become even more important as we look to the year ahead, with the goal of modeling sound fiscal management principles and strategies to help successfully navigate the agency through continued changes and evolving needs.

This work will be accomplished in alignment with our agency's Strategic Plan, which focuses our work around several key areas in support of our mission:

- **Workforce:** To attract and retain a knowledgeable and skilled workforce to provide services for the residents of El Paso County.
- **Health Data and Communication:** To foster and build trust with stakeholders through the use of relevant, credible and transparent data and communication.
- **Community Trust and Engagement:** To build trust and strengthen relationships between Public Health and residents to expand an understanding of public health.
- **Partnerships:** To develop and maintain strong strategic relationships with cross-sector partners to support the public health system through shared funding, services and collective action.

As we work to make progress in these core areas in the year to come—along with other key priorities such as enhancing data resources, aggressively pursuing additional funding opportunities, and advancing workforce development—the guiding tenets of our Strategic Plan, along with other core agency plans, will provide a strong foundation from which to build. As our agency continues to evolve, I am confident in the adaptability and entrepreneurial spirit demonstrated by our public health team. At our core, we are a resilient workforce who remains deeply committed to our vision for all El Paso County residents to live in thriving communities where every person has the opportunity to achieve optimal health.

A handwritten signature in black ink, reading "DeAnn Ryberg".

**DeAnn Ryberg, MPH, BSN, RN**  
Interim Executive Director

# OVERVIEW

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El Paso County Public Health (EPCPH) was first established as a city health department in 1872. 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 environmental quality across El Paso County through people, prevention and partnerships.

## FOUNDATIONAL PUBLIC HEALTH SERVICES

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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.

### FOUNDATIONAL SERVICES



### FOUNDATIONAL CAPABILITIES

Partnerships	Communications	Determinants of Health	Organizational Competencies
Policy Development & Support	Accountability & Performance Management	Assessment & Planning	Emergency Preparedness & Response



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, 2023

*Christopher P. Morrell*

Executive Director/CEO

# 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 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 within 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.



**Ted Collas**  
President  
2021-Present



**Doris Ralston**  
Vice President  
2017 - Present



**Dr. Richard Vu**  
2021 - Present



**Dr. Deborah Chan**  
2023 - Present



**Longinos Gonzalez, Jr.**  
2017 - Dec. 2024



**Cami Bremer**  
2019 - Dec. 2024



**Dave Donelson**  
2017 - Present



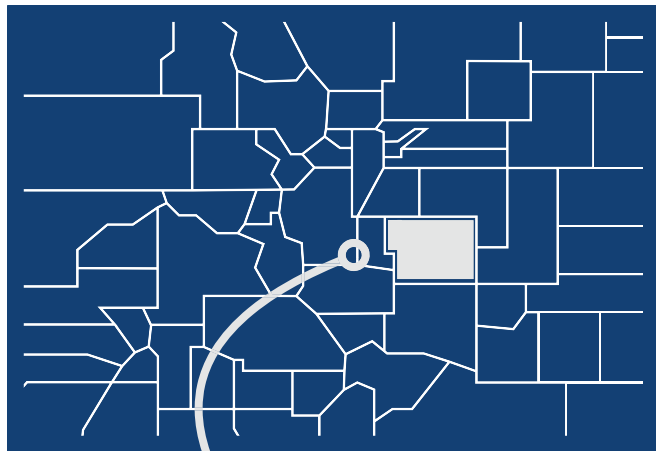
**Jack Briggs**  
2022 - Sept. 2024



**Glant Havenar**  
2023 - Present



# ABOUT EL PASO COUNTY, COLORADO



El Paso County, Colorado

## POPULATION

23%

Ages 0-17

11%

Ages 18-24

29%

Ages 25-44

22%

Ages 45-64

15%

Ages 65+

66.7%

White, non-Hispanic

19%

Hispanic, all races

6%

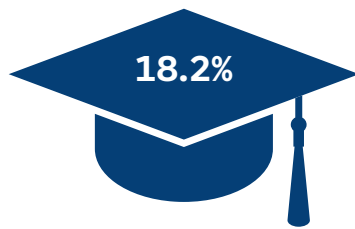
Black, non-Hispanic

3.2%

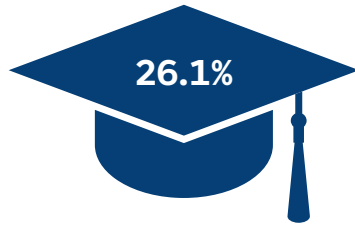
Asian, non-Hispanic

0.58%

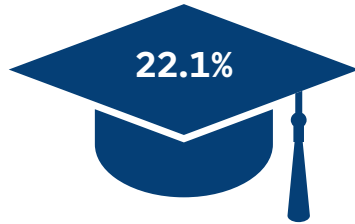
American Indian, non-Hispanic



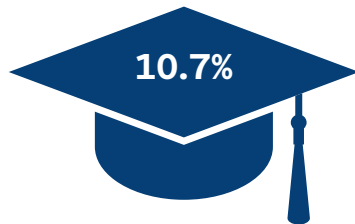
GRADUATE OR  
PROFESSIONAL  
DEGREE



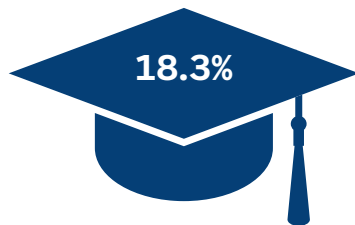
BACHELOR'S  
DEGREE



SOME  
COLLEGE, NO  
DEGREE



ASSOCIATE'S  
DEGREE



HIGH SCHOOL  
OR  
EQUIVALENT

## MEDIAN HOUSEHOLD INCOME

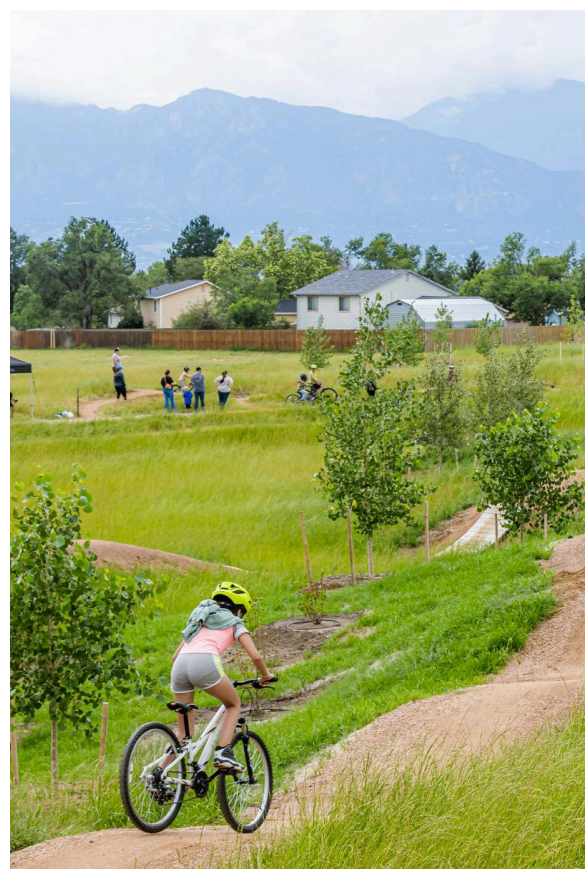
Source: HUD's Median  
Family Income for El Paso  
County (2024)

**\$104,000**

## MEDIAN HOME VALUE

Source: Realtor.com  
December 2024

**\$473,083**





# AGENCY ACTIVITY

## BY THE NUMBERS



### COMMUNICABLE DISEASE

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Total Investigations Completed by  
Communicable Disease

**2,770**



### LABORATORY

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Water Tests  
Completed

**6,414**



### CLINICAL SERVICES

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Immunizations  
Provided

**9,660**

Tests Performed for Sexually  
Transmitted Infections

**3,082**

Nurse-Family Partnership  
Home Visits

**2,967**



### ENVIRONMENTAL HEALTH

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Retail Food Establishment  
Inspections

**2,431**

Onsite Wastewater  
Permits Issued

**439**

Individuals Provided Food  
Safety Education Classes

**2,125**



### VITAL RECORDS

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Birth Certificates Issued

**19,964**

Death Certificates Issued

**38,084**



### COMMUNITY HEALTH SERVICES

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Woman, Infants & Children Average  
Monthly Engagement

**14,288**



# EL PASO COUNTY PUBLIC HEALTH CORE VALUES

## VISION

For all El Paso County residents to live in thriving communities where every person has the opportunity to achieve optimal health.



## MISSION

To promote and protect public health and environmental quality across El Paso County through people, prevention and partnerships.



ACCOUNTABILITY



COLLABORATION



INNOVATION



INTEGRITY



RESPECT



TRANSPARENCY



**2024**

**\$39.3 M  
REVENUES  
\$40.3 M  
EXPENDITURES**

**2023**

**\$37.7 M  
REVENUES  
\$38.6 M  
EXPENDITURES**

**2022**

**\$33.9 M  
REVENUES  
\$33.4 M  
EXPENDITURES**

## GENERAL FUND SUMMARY

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The General Fund is the only operating fund of EPCPH. The three-year history of revenues and expenditures shows that overall totals have increased from 2022-2024. Between 2022 and 2024, revenues increased by 15.9 percent or \$5.4 million, and expenditures increased by 20.7 percent or \$6.9 million.

As funding continued to shift in 2024 with the end pandemic-era grants such as ARPA, these limitations necessitated the use of general funds and fund balance to support personnel costs and resources not covered by this funding. To successfully adapt to these changes, EPCPH focused on strategically aligning remaining grant funds to ensure sustained support while minimizing disruptions to programming. In 2025, EPCPH will remain focused on evaluating and increasing funding streams to cover costs to meet statutory requirements and support the needs of the growing population.

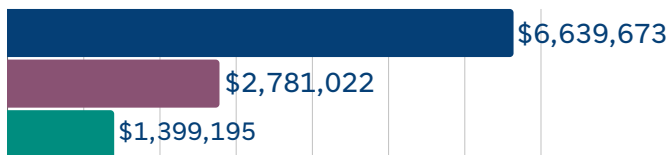


# SUMMARY STATEMENT

## GENERAL FUND SUMMARY STATEMENT 2024 REVENUES

### Charges to El Paso County for Programs

● 2024 ● 2023 ● 2022



### Intergovernmental and Other Grants

● 2024 ● 2023 ● 2022



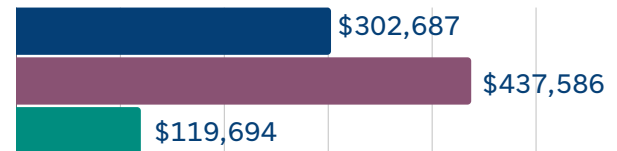
### Licenses, Fees and Permits

● 2024 ● 2023 ● 2022



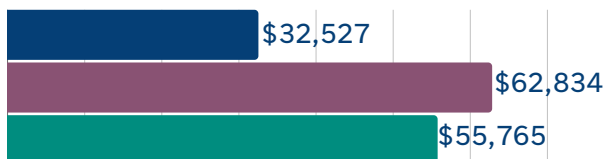
### Interest Income

● 2024 ● 2023 ● 2022



### Miscellaneous

● 2024 ● 2023 ● 2022



### Total Revenues

● 2024 ● 2023 ● 2022



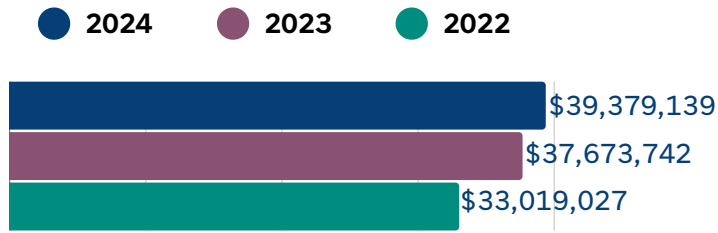
These charts summarize the data found in the EPCPH Annual Comprehensive Financial Report, Statements of Revenues, Expenditures and Changes in Fund Balances for the General Fund.

Revenues showed gains from 2022-2024. Licenses, fees and permits increased over this time because of improved process efficiencies and increases to certain fees approved by the Board of Health. Charges to El Paso County for programs saw an increase in 2024 as Public Health shifted from ARPA funds to General Funds. ARPA funds are captured within intergovernmental and other grants revenue. El Paso County's support for Public Health has remained consistent over this timeframe, with funding coming from different sources.

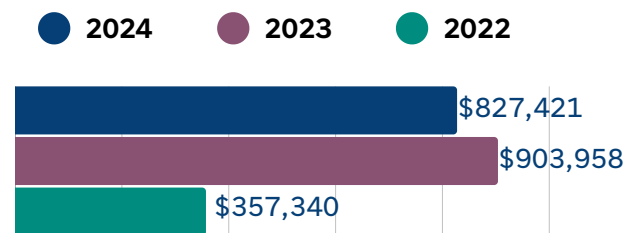
# SUMMARY STATEMENT

## GENERAL FUND SUMMARY STATEMENT 2024 EXPENDITURES

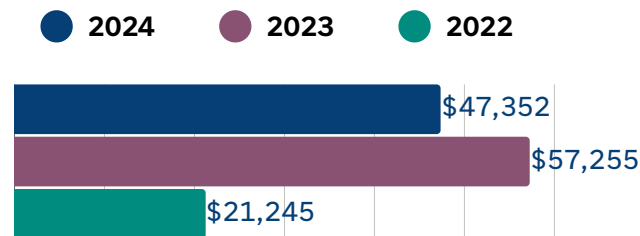
### Health & Welfare



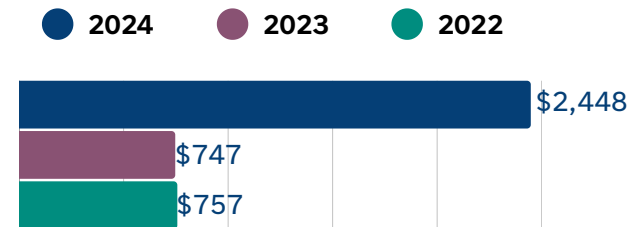
### Capital Outlay



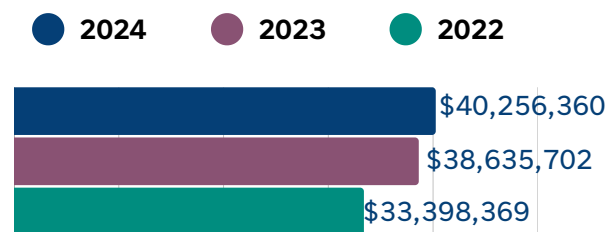
### Debt Service | Principal



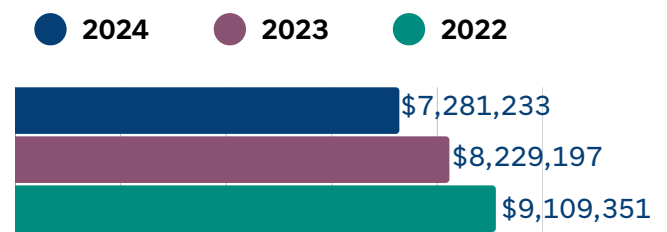
### Debt Service | Interest



### Total Expenditures



### Total Fund Balance

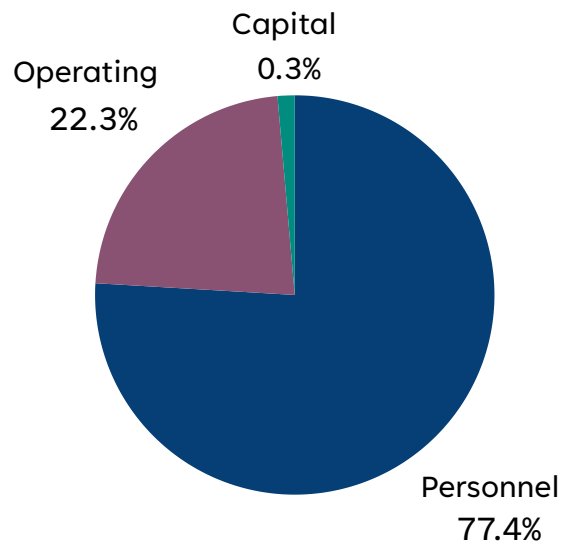


These charts are presented on non-GAAP (generally accepted accounting principles) basis. A more detailed GAAP basis financial detail can be found in the EPCPH Annual Comprehensive Financial Report in its entirety available online at [www.elpasocountyhealth.org/about-public-health/](http://www.elpasocountyhealth.org/about-public-health/).

Expenditures increased from 2022 to 2024. EPCPH saw both operational and personnel increases in 2024, with expenditures exceeding revenues. EPCPH invested heavily in employees in 2024. Employee cost of living increases and pay-for-performance adjustments resulted in higher expenditures. EPCPH also invested funds to renovate the Public Health South building in order to more effectively operationalize it as a functional workspace for employees and community partners.

# 2025 EPCPH BUDGET

## 2025 ORIGINAL ADOPTED BUDGET EXPENDITURES



In 2025, expenditures consist of personnel costs, which constitute 77.4 percent of the budget. This includes a 6 percent adjustment to personnel to offset the continuing rising cost of living throughout the county, state and across the nation. The remaining 22.6 percent of costs are for operating and capital expenses which help to support and maintain programs across the organization.





# 2025 EPCPH BUDGET

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In 2025, the revenue budget totals \$27.3 million, which is a decrease of 1.5 percent from 2024. The budget decrease is associated with the additional funding provided for COVID-19 — which continues to reduce — along with other grants coming to an end. This has created a shift to the use of general funds and fund balance for other costs and resources not covered by this funding. Moving forward, EPCPH continues to pursue innovative opportunities to support both existing and new programs. The anticipated revenue of \$27.3 million continues to come from time-limited and restrictive program-specific grants, which make up 50 percent of the total revenue. The remaining revenue consists of 33 percent of supplemental funding and 17 percent fees, licenses, permits, miscellaneous, etc.







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