CONTENTS

03  LETTER TO RESIDENTS
04  EL PASO COUNTY PUBLIC HEALTH OVERVIEW
06  EL PASO COUNTY BOARD OF HEALTH
07  ORGANIZATIONAL CHART
08  2021 AGENCY ACTIVITY
10  GENERAL FUND SUMMARY
12  REVENUES
13  EXPENDITURES
14  COVID-19 RESPONSE & ARPA FUNDING
16  2022 EL PASO COUNTY PUBLIC HEALTH BUDGET
18  AGENCY RECOGNITION & AWARDS
El Paso County Residents,

Since the beginning of the COVID-19 pandemic, the El Paso County Public Health (EPCPH) team has demonstrated tremendous skill and fortitude in facing challenges and meeting the needs of the communities we serve. As highlighted in this report, we achieved several accomplishments in 2021 which will serve as a framework to guide our continued pandemic response in which recovery and rebuilding - especially long-term community resilience - are at the core.

In anticipation of the availability of the COVID-19 vaccine in late 2020 - a key component of our response and recovery efforts during 2021 - we recognized the need to build an infrastructure to broaden the reach of vaccine into El Paso County communities and swiftly established a robust Vaccine Consortium with partners across health care, hospitals, military, elected leadership and more to build the vaccine distribution mechanisms necessary to serve a community our size. We navigated the vaccine rollout and the changing conditions throughout 2021 by providing technical expertise and resources across the county to individuals, business owners, schools and local leaders who worked to balance health and safety guidance with the goal of optimizing community and economic health.

Throughout the different phases of our pandemic response, and continuity of critical EPCPH services during this time, I have been inspired and impressed by our Public Health team and health care workers who have been on the front lines, community partners, schools and businesses for their innovative spirit during a constantly changing environment, and the residents we serve who have stepped up to protect themselves, their loved ones, and the community. We are a proud community, and this has not changed despite the formidable challenges over the past two years.

We will continue to build upon the successes we have achieved in 2021 to expand strategic partnerships to help our community continue to heal and thrive.

Thank You,

Susan Wheelan
EL PASO COUNTY PUBLIC HEALTH DIRECTOR
El Paso County Public Health was established as a city health department, and then became an organized county health department in 1939. Public Health provides a broad spectrum of services to address ongoing and critical public health and safety issues for the estimated 748,098 residents of El Paso County.

Our charge has and continues to be twofold – actively address the urgent and emerging needs of El Paso County during a time marked by significant challenges, while looking ahead at long-term needs to continue to support the health and well-being of our community. As the COVID-19 crisis continues to unfold, we have kept our strategy concentrated on our central mission to promote and protect public health and environmental quality across El Paso County through people, prevention and partnerships while developing longer-term solutions that will help us recover, rebuild and reimagine the future of our county.

Our agency divisions, programs and services are aligned with Colorado’s seven core public health services to assure high-quality public health services to all El Paso County residents and fulfill our agency’s mission and vision.
Administration and Government:
Establish and maintain programs, personnel and operations; implement public health laws, policies and procedures; secure and manage financial resources.

Assessment, Planning and Communications:
Analyze local, regional and state data sources; create Community Health Assessments and Public Health Improvement Plans; develop public health messaging and communications.

Communicable Disease Prevention, Investigation & Control:
Monitor, detect and report disease; investigate and control diseases and outbreaks; assure immunizations using established standards.

Emergency Preparedness and Response:
Promote preparedness by participating in all-hazards planning and training; prepare for and respond to emergencies; implement an emergency communication strategy; coordinate with other responders.

Environmental Health:
Ensure food safety; protect and improve air, land and water quality; assist with regulatory compliance; mitigate effects of environmental hazards.

Prevention and Population Health Promotion:
Promote healthy living through policies and programs; promote physical and behavioral health with an emphasis on health equity; develop community-specific solutions to address prevention priorities.

Vital Records and Statistics:
Record and report vital events (births and deaths); issue birth certificates and death certificates.
El Paso County Public Health 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 non-profit/private organization or public education professional and a citizen-at-large member. The Board meets regularly once each month, and additionally as needed.

Dr. James Terbush  
President  
2013 - Present

Doris Ralston  
Vice President  
2017 - Present

Ted Collas  
2021 - Present

Dr. Richard Vu  
2021 - Present

Longinos Gonzalez, Jr.  
2017 - Present

Cami Bremer  
2019 - Present

Dave Donelson  
2021 - Present

Kari Kilroy  
2012 - Present

Vacant Position  
As of 12.31.2021
1,065,003 COVID-19 PCR TESTS

92,953 COVID-19 CASES

908,234 COVID-19 VACCINATIONS ADMINISTERED

520 THERAPEUTIC TREATMENTS @ MOBILE BUS

4,236 COVID-19 HOSPITAL ADMISSIONS

823 COVID-19 DEATHS

125 LONG-TERM CARE FACILITY COVID-19 OUTBREAKS

183 GENERAL COVID-19 OUTBREAKS

256 SCHOOL/CHILD CARE COVID-19 OUTBREAKS
AGENCY ACTIVITY

NON COVID-19 DISEASE STATISTICS
70 Reported Infectious Disease Outbreaks
966 Infectious Disease Cases Reported
1,042 People Impacted by Infectious Disease

FAMILY PLANNING
2,534 Tests Performed for Sexually Transmitted Infections
2,531 Reproductive Health Visits

VITAL RECORDS
21,859 Birth Certificates Issued
48,587 Death Certificates Issued

ENVIRONMENTAL HEALTH
3,838 Retail Food Establishment Inspections
154 Retail Food Establishment Plan Reviews
1,160 Individuals Provided Food Safety Education Classes
144 Air Quality Permits Issued
162 Land Use Reviews

WATER QUALITY
2,973 Private Well Water Tests
680 Onsite Wastewater Permits Issued
320 Public Pool Inspections
4,714 Public Water Systems Tests

COMMUNITY HEALTH SERVICES
302 Child Care Inspections
15 School Safety Inspections
13,308 Women, Infants & Children Average Monthly Caseload
196 Coordinated Care for Children of Special Needs
2,261 Nurse-Family Partnership Home Visits

WWW.ELPASOCOUNTYHEALTH.ORG

RESILIENT . REBUILD . REOPEN
WWW.ELPASOCOUNTYHEALTH.ORG
The three-year history of revenues and expenditures shows that both have increased since 2019. Revenues have increased by $6.3 million or 25% and expenditures have increased by $4.7 million or 19%. El Paso County Public Health received American Rescue Plan Act (ARPA) funds from El Paso County in 2021 totaling $4.36 million, which impacted revenue. ARPA funds were designed to continue to assist with the response to the COVID-19 pandemic. The majority of the Public Health ARPA dollars spent in 2021 were spent on salaries for Public Health employees as they continued critical activities to respond to the ongoing COVID-19 pandemic. Of the $4.36 million received from ARPA, $3.36 million was spent in 2021 while $1 million will be spent in 2022.

The COVID-19 pandemic has continued to have a strong impact on the revenues and expenditures of El Paso County Public Health. Revenues decreased by $1.4 million in 2021 from 2020 due to a decrease in Charges for Services to El Paso County for programs of $6.9 million or 86%. The decrease in charges for programs can be attributed to the demands of the COVID-19 pandemic response. In order to successfully fulfill the statutory responsibility of leading the emergency response and recovery efforts for the County, numerous Public Health staff were reassigned from routine program activities that would typically generate fees for services, and instead deployed to acute COVID-19 response needs such as contact tracing and case investigation, testing, and distribution of life-saving vaccines. Public Health experienced an increase in intergovernmental revenue of $5.2 million or 24% which helped to offset the decline in Charges for Services. A large portion of the increase in intergovernmental revenue is attributed to the $4.36 million in ARPA funds received. The ARPA funds are restricted and are not for general discretionary spending use.

COVID-19 increased expenditures due to the following:
• Expanded workforce to respond to the pandemic
• Support and coordination for testing and vaccination efforts
• Technology to assure successful continuity of operations for a remote and hybrid workplace
• Enhanced safety measures for an in-person workplace
• Mental health and resiliency efforts
### SUMMARY STATEMENT

This chart summarizes the data found in the El Paso County Public Health Annual Comprehensive Financial Report, Statement of Revenues, Expenditures and Changes in Fund Balances for the General Fund.

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>2021</th>
<th>2020</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges to County for Programs</td>
<td>$1,126,037</td>
<td>$8,022,775</td>
<td>$3,856,061</td>
</tr>
<tr>
<td>Intergovernmental &amp; Grants</td>
<td>$26,760,908</td>
<td>$21,608,680</td>
<td>$17,386,107</td>
</tr>
<tr>
<td>Licenses, Fees, and Permits</td>
<td>$3,344,459</td>
<td>$2,931,601</td>
<td>$3,570,400</td>
</tr>
<tr>
<td>Interest Income</td>
<td>$2,353</td>
<td>$25,085</td>
<td>$83,123</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$43,757</td>
<td>$66,360</td>
<td>$37,748</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>$31,277,514</td>
<td>$32,654,501</td>
<td>$24,933,439</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2021</th>
<th>2020</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health &amp; Welfare</td>
<td>$29,601,498</td>
<td>$27,162,217</td>
<td>$25,097,231</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$172,468</td>
<td>$2,786,935</td>
<td>$-</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$29,773,966</td>
<td>$29,949,152</td>
<td>$25,097,231</td>
</tr>
</tbody>
</table>

| NET CHANGE IN FUND BALANCE                             | $1,503,548 | $2,705,349 | $(163,792) |

This chart is presented on non-GAAP basis. A more detailed GAAP basis financial detail can be found in the El Paso County Public Health Annual Comprehensive Financial Report in its entirety, available online at: [https://www.elpasocountyhealth.org/sites/default/files/2022-06/ACFR%20-%2012.31.21%20ANNUAL%20REPORT%20FINAL%20-%20Reduced%20Size.pdf](https://www.elpasocountyhealth.org/sites/default/files/2022-06/ACFR%20-%2012.31.21%20ANNUAL%20REPORT%20FINAL%20-%20Reduced%20Size.pdf)

The net change in fund balance can be attributed to the specific and time-limited grant funding received to address COVID-19. Similar to many organizations during this time, Public Health has faced challenges in filling vacant positions which has resulted in an increase in Fund Balance in both 2020 and 2021 of $2.7 million and $1.5 million correspondingly.
REVENUES

Intergovernmental and other grants represent the largest source of revenue for El Paso County Public Health in the amount of $26.8 million. El Paso County Public Health received an ARPA grant in 2021 in the amount of $4.36 million which increased revenue. Public Health also received three new grants it had not received in the past: $2.7 million grant for immunizations, $2.2 million CDC grant, and a $3.4 million grant for Epidemiology and Laboratory Capacity (ELC). These grants are time limited and can only be utilized for their specific programs. The second highest portion of revenue came from licenses, fees and permits in the amount of $3.3 million.

SPECIFIC REVENUE SOURCES

Intergovernmental revenue – funds received from the state of Colorado or federal entities for grant funding and indirect costs.

Licenses, fees, and permits – revenue is from the various licenses, inspections, and permits such as birth and death certificates, retail food inspections and child care inspections.

Charges to El Paso County for programs – funds received from El Paso County for professional services.

Miscellaneous revenue – is the combination of other revenues received, such as contributions and donations or rent received for any additional entities that are collected with Public Health.

For additional detailed information, please see the El Paso County Public Health Annual Comprehensive Financial Report available at elpasocountypublichealth.org/budget-funding.
EXPENDITURES

The El Paso County Public Health General Fund provides a wide range of services. Serving all residents and visitors, El Paso County Public Health strives to promote and protect public health and environmental quality across El Paso County through people, prevention, and partnerships. Programs are targeted toward the general population and specific high-risk groups to aid in increasing access, healthy choices, and to provide interventions to prevent the spread of disease. Programs are geared for all residents to live in thriving communities where every person has the opportunity to achieve optimal health.

Health and Welfare expenditures in the General Fund represents the largest source of expenditures for El Paso County Public Health in the amount of $29.6 million. Public Health’s continued response to COVID-19 resulted in a large portion of their staff hours dedicated to the pandemic response.

SPECIFIC EXPENDITURE SOURCES

Personnel - El Paso County Public Health has a variety of expenditures, with personnel being the largest expense. Public Health employs various types of personnel including nurses, epidemiologists and Women, Infants & Children (WIC) educators.

Operating - Operating expenses include items such as computers, PC software/licenses and IT support, program expenses and supplies, laboratory services, pagers/cell phones and facility expenses.

Capital Outlay - Expenditures used to acquire or upgrade capital assets. Capital assets include property, equipment, and infrastructure with a cost of $25,000 or more and a useful life of more than one year.
In 2021, El Paso County Public Health continued to respond to the COVID-19 pandemic. The funding received from federal and state agencies to respond to the pandemic is specific to the response and is time limited. This means that the funding can only be spent on COVID-19 response and must follow federal and state spending statues, as well. This funding allowed for El Paso County Public Health to build the capacity and infrastructure needed to respond to COVID-19. To do this, Public Health expanded workforce, supported and coordinated testing and vaccination efforts, along with mental health and resiliency efforts. The graph below shows funding awarded to El Paso County Public Health to aid in the response to COVID-19 which is specific and time-limited, for use over multiple years.

2021 - 2024 COVID-19 FUNDING SUMMARY
$33,700,566

- **Epidemiology & Laboratory Capacity**: $17,525,017 (52%)
- **Center for Disease Control Health Disparities**: $2,196,324 (6%)
- **El Paso County ARPA**: $8,000,000 (24%)
- **Public Health Emergency Preparedness**: $1,271,827 (4%)
- **State of Colorado ARPA**: $3,669,528 (11%)
- **Immunizations Combined**: $1,038,870 (3%)

The graph above shows funding awarded to El Paso County Public Health to aid in the response to COVID-19 which is specific and time-limited, for use over multiple years.
El Paso County Public Health has been at the forefront of the County’s response, recovery, and resiliency to COVID-19 since it began monitoring the novel coronavirus in December 2019. Public Health has successfully led the sharing of credible information on prevention strategies, conducting epidemiological investigations, contact tracing, establishing testing sites, and distributing the vaccine. Additionally, Public Health provided expert advice and technical assistance to businesses and entities which experienced outbreaks, including quarantine and isolation recommendations, case investigation, and cleaning and disinfecting guidance. Public Health staff helped businesses deploy personal protective equipment, cleaning agents, and best practices to implement social distancing. Public Health also opened a satellite office in Fountain, Colorado, which expanded services to the southern part of El Paso County.

As an agency that serves all 748,098 El Paso County residents without support from any local municipality, Public Health simultaneously completed much of their non-pandemic related mission of Women, Infants, and Children activities, immunizations, restaurant inspections, and mitigating the spread of other infectious diseases.

Public Health did all of this while remaining committed to its core values of collaboration and community partnerships.

Funding allocated towards Public Health will go to the continued direct response to an ever-evolving and persistent disease. Efforts will include mobile vaccination clinics to reach people in a jurisdiction the size of Rhode Island, addressing COVID-19 related food insecurity issues, direct staffing requirements, and keeping Public Health facilities safe for essential staff and residents alike.
The 2022 El Paso County Public Health budget totals $29.8 million, with an anticipated 68.9% going toward personnel. Most of the anticipated revenues for 2022, totaling $29.5 million, continues to come from program-specific grants.

Public Health continues to respond to the COVID-19 pandemic with a robust response through continued disease prevention, surveillance and mitigation efforts. Public Health plans on continuing to expand access in El Paso County and surrounding rural communities to vaccines and treatment efforts with community partnerships, dedication of agency resources, mobile units and vaccine distribution management.

El Paso County Public Health continues to provide transparent, local, and real-time access to accurate data and trends with the EPCPH's COVID-19 data dashboard located on Public Health's website: elpasocountyhealth.org. The Public Health Data and Analytics Office received national recognition by the National Association of County and City Health Officials by receiving the 2021 Bronze Innovative Practice Award. This was due to enhanced transparency and support of data-based dialogue during the pandemic.
The pandemic has taken a toll on mental health across the nation and in the communities Public Health serves. During 2021, El Paso County Public Health established a dedicated position to develop and strengthen partnerships, implement behavioral health work plans, and monitor and report on progress and outcomes. As the pandemic continued into 2021, many Public Health staff shifted from normal duties to responding to COVID-19. Staff are dealing with the long-term effects of this and helping the community in its recovery. Staff burnout and high turnover are significant concerns for 2022. Public Health plans to continue to collaborate with partners to provide individual team and personal counseling sessions for staff and resiliency-building trainings.

**2022 BUDGET DETAIL**

**HEALTH & WELFARE**........................................ $28.8 MILLION

**CAPITAL OUTLAY**................................................... $1MILLION
The Colorado Springs CEO Leadership Series by the Colorado Springs Business Journal features some of the most influential people in southern Colorado. Director Wheelan was recognized for her career-long commitment to public health and her passion for making a measurable impact in the community. Stephen Goodwin, Chief Data Scientific Strategist, received the Colorado Public Health Association Award for Technical Innovation for his leadership of the Data and Analytics Office and his design and implementation of dashboards to better measure the spread of COVID-19.

El Paso County Public Health’s Women, Infants, and Children (WIC) program received the 2021 Premiere Level Breastfeeding Award of Excellence for exemplary breastfeeding support and practice. The National Association of Counties (NACo) awarded the Communities That Care (CTC) the 2021 Achievement Award for their program: Teen Advisory Board: Amplifying Youth Voice in the Community.
2021 DISTINGUISHED BUDGET PRESENTATION
The Government Finance Officers Association presented El Paso County Public Health with an award for the 2021 Distinguished Budget Presentation. Receiving this award signifies that El Paso County Public Health has met GFOA’s criteria for transparent, effective financial statements.

EXCELLENCE IN FINANCIAL REPORTING
In 2021, El Paso County Public Health received a Certificate of Achievement for Excellence in Financial Reporting for the 2019 Financial Annual Report, which is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.

REGIONAL RECOVERY COUNCIL RECEIVES NATIONAL RECOGNITION
The Regional Recovery Council (RRC) was honored by the National Association of County and City Health Officials with the Honorable Mention Status for the 2021 Innovative Service Award. Launched in April 2020, the RRC was formed to help businesses recover from the pandemic as quickly and safely as possible.

2021 INNOVATIVE PRACTICE AWARDS
El Paso County Public Health received a Bronze Award from the National Association of County and City Health Officials for our efforts to support data-based dialogue during the COVID-19 pandemic. The award is a recognition of programs demonstrating effective community partnerships and collaboration, adaptability and program resilience, and remarkable innovation.

NATIONALLY RECOGNIZED HEALTH ABSTRACTS IN THREE CATEGORIES
Three of El Paso County Public Health’s abstracts—in the categories of hepatitis A response, botulism, and sexually transmitted infections—were selected through a competitive process to be presented at the annual Council of State and Territorial Epidemiologists (CSTE) conference.
RESILIENT . REBUILD . REOPEN

El Paso County, CO
Public Health

Promoting and protecting public health and environmental quality across El Paso County through people, prevention, and partnerships.

Connecting to essential services
www.elpasocountyhealth.org