

1525 Blue Spruce Drive, Fort Collins, CO 80524, 970-498-6700  
Director Tom Gonzales, MPH

**Board of Health**

Christy Bush, MHS, President  
Brian Delgrosso, Vice President  
Bernard Birnbaum, MD  
Tony J. Van Goor, MD, MMM  
Heather Weir, MPH, RD

**Mission:**

Working to provide everyone in Larimer County the opportunity for a healthy life.

**Vision:**

Larimer County is a thriving, health-aware community where everyone has access to healthy choices and a healthy environment

[www.larimer.gov/health](http://www.larimer.gov/health)

## AGENDA

### LARIMER COUNTY BOARD OF HEALTH MEETING June 20, 2024

The Larimer County Board of Health will meet in-person at 1525 Blue Spruce Drive, Fort Collins, CO, 80524 at 5.30pm for dinner (no business discussed) and virtually for a regularly scheduled meeting on June 20, 2024 @ 6pm. Join Zoom Meeting:

<https://larimer-org.zoom.us/j/97661254041?pwd=STFYdFFFandJRTVoQVIXU1dDaTI1dz09>

Meeting ID: 976 6125 4041 Webinar Passcode: 515975

1. **Call to Order** – Ms Christy Bush, Board of Health President
2. **Public Comment**
3. **Approval of May 16, 2024 Minutes**
  - *Action Required*

#### NEW BUSINESS

4. **2025 Budget Considerations**

#### UPDATES

5. **Director's Update**
6. **Board Member Updates**
7. **Adjourn**

Per the Americans with Disabilities Act (ADA), Larimer County Health and Environment will provide reasonable accommodation to qualified individuals with a disability who need assistance. Services can be arranged with at least seven (7) business days' notice. Please email [macgrebl@co.larimer.co.us](mailto:macgrebl@co.larimer.co.us) or call (970) 970 6711 . "Walk-in" requests for auxiliary aids and services will be honored to the extent possible but may be unavailable if advance notice is not provided.

# Larimer County Board of Health Monthly Commitments

<b>January</b>	
<b>February</b>	<b>2024 Work Plan Overview</b>
<b>March</b>	<b>Public Health Week Proclamation Election of Board of Health Officers</b>
<b>April</b>	<b>Board of Health Work Session 2024 Community Health Improvement Plan Approval</b>
<b>May</b>	<b>Strategic Plan Objectives Report</b>
<b>June</b>	
<b>July</b>	<b>Canceled</b>
<b>August</b>	<b>2025 Budget Review and Approval</b>
<b>September</b>	
<b>October</b>	<b>Public Health Director Goals Report</b>
<b>November</b>	<b>Request for Environmental Health Fee Schedule Hearing</b>
<b>December</b>	<b>2025 BoH Meeting Schedule Approval 2025 Environmental Health Fee Schedule Hearing Public Health Director Performance Review</b>

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## MINUTES

### LARIMER COUNTY BOARD OF HEALTH MEETING

May 16, 2024

The Larimer County Board of Health (BoH) convened their regular meeting at 6:00 p.m, in-person, at 1525 Blue Spruce Rd, Fort Collins, CO, 80524 and virtually through the Zoom platform.

**Board of Health Members:** Ms Christy Bush, MHS, President  
Mr Brian DelGrosso, Vice President  
Dr Bernard Birnbaum, MD  
Ms Heather Weir, MPH, RD

**Apologies:** Dr Tony J. Van Goor, MD, MMM

**Executive Secretary:** Mr Tom Gonzales, MPH, Public Health Director

**Staff:** Commissioner John Kefalas  
Commissioner Jody Shadduck-McNally  
Commissioner Kristin Stephens (virtual)  
Ms Andrea Clement-Johnson, MS, Deputy Public Health Director  
Dr Paul Mayer, MD, Medical Officer  
Ms Erika Cathey, MPH, Communicable Disease and Emergency Preparedness and Response Manager  
Mr Chris Manley, Environmental Health Director  
Mr Frank Haug, County Attorney  
Mr John Voss, Accounting and Business Operations Manager  
Ms Kori Wilford, MPH, Communications and Technology Manager  
Ms Bron MacGregor, Executive Assistant (Recorder)

Ms Olivia Kraus, Senior Department Specialist

**Call to Order** - The President called the regular BoH meeting to order at 6:00 p.m.

**Public Comment** - No Public Comment was made.

### **Approval of April 18, 2024 Minutes**

**Action** - Dr Birnbaum moved to approve the minutes as written. Heather Weir seconded the motion.

**Motion was unanimously approved.**

### **NEW BUSINESS**

#### **Conversation with Board of County Commissioners**

Discussion points:

- The department has six priorities for 2024 which include investing in the public health workforce, implementation of the 2024 - 2029 Community Health Improvement Plan (CHIP), improving air quality, creating a shared vision for health equity, integrating the Health in All Policies (HiAP) approach, and increasing childhood vaccination rates.
- Dr Cori Wong, with Positive Philosophy, met with the Board at the recent Board of Health work session and is conducting a foundations of equity learning series with staff throughout the year. This equity work will be integrated into the CHIP and the next Strategic Plan.
- A county-wide group of legislative analysts has been formed incorporating health sector and municipalities data in discussions regarding health in all policies.
- Concern about the drastic decline in vaccination rates, post pandemic, specifically Measles, Mumps and Rubella (MMR). There have been isolated outbreaks of Varicella and Pertussis at schools and childcare facilities so efforts are being made towards achieving a high rate of vaccination for kindergartners.
- BoCC also prioritizes air quality efforts, which ties into the Climate Action Plan.
- All partners will be invited to attend a ribbon cutting ceremony at the new air quality monitoring site at Timnath Elementary School on June 28th, 2024.
- A commercial incentivization program will be piloted in the summer, in order to move businesses to battery-powered lawn equipment.
- The Director thanked the Board of County Commissioners for the funding that has made much of this work possible.



- Integration with the Regional Opioid Abatement Council (ROAC) and other efforts by the Intergovernmental Behavioral Health Crisis Summit group. The Board was encouraged to attend the Colorado Opioid Abatement and Rethinking Addiction Conference on September 30th, 2024, in Loveland.
- The Nonattainment Area Air Pollution Mitigation Enterprise Board (NAPPME) was formed by state statute and is focused on equity and environmental justice. Funding is expected to be available in the Fall and much will be spent on multimodal transportation to connect frequently disconnected communities to resources.
- Opportunities for the BoCC to assist with the department's work in HiAP.
- CSU Extension and Health Department were encouraged to connect with rural outreach and translation services.
- More effort is needed in addressing industrial and toxic air near poorer neighborhoods, in relation to asthma and other breathing issues.
- The need for further development of specific goals and objectives to address the urban-rural divide.
- Opportunities for the county engineering department to collaborate with the CHIP, in the built environment and safe spaces programming. The BoCC is currently evaluating the results from a transportation funding survey regarding community concerns for transportation needs, maintenance, and connectivity, and is considering a potential introduction of a county sales taxation of 0.15% to address these issues.
- The BoCC will be considering the intersection with social influences, transportation, housing and food insecurity, and how the department can assist, as they begin their budget discussions next week.
- The potential support that can be offered, as conveners and health strategists and through an equity lens, to the telehealth space that is being set up at Red Feather Lakes to identify gaps in public healthcare.
- The county Office of Emergency Management has just received a \$9.7 million grant for work on climate initiatives.
- Strategic conversations would encourage municipalities to consistently enforce policies, for example, on tobacco retail licensing, in order to better manage the effects of smoking on brain development of youth.

### **Special Supplemental Nutrition Program for Women Infants and Children (WIC) Program**

Discussion points:

- A white paper has been created to address challenges with the funding for WIC and to offer some potential solutions to the funding impact.
- The WIC program assists pregnant, breastfeeding, postpartum women and infants and children up to age five.

- The program is mutually beneficial for the community, as it injects \$2.7 million into the county through the purchase of nutritious foods with WIC vouchers at grocery stores and farmers markets.
- Discussion around the various access barriers preventing the WIC program from meeting the state's recommended staffing and service levels in relation to a rising caseload. There are presently substantial wait times for access to the program in Larimer County. A much greater delay in wait times for enrollment would be seen if the caseload increases that have been occurring over the past three years continue, contributing to delays in critical food support, food insecurity, and behavioral health concerns among eligible residents.
- Weld and Denver populations are seeing exponentially high caseload increases requiring extensive financial support from CDPHE in order to be able to continue to operate and an updated WIC funding formula was also interrupted by the pandemic.
- Overall funds are intended for both administrative support and food costs. A total of \$22 million is given by the Department of Agriculture to the CDPHE for funding of the Colorado WIC's administrative costs and this funding has not increased which has resulted in a deficit. However, supplemental funding for food has been increased to help meet rising food costs.
- The implications of the deficit without intervention were explained, and it was also shared that the white paper has been discussed with the county Budget Office, ahead of the BoCC's budget discussions next week.
- The CDPHE will notify LCDHE of their funding for Fiscal Year (FY) 25 in September 2024, after the Board approves the 2025 budget. Thus, the department will use the estimated funding reduction of ~\$150,000 in the development of the 2025 budget.

## UPDATES

### Director's Update

The Director guided the Board to the Director's Update in the packet. He highlighted the following:

- Communicable Disease and Emergency Response Manager, Erika Cathey, provided a timeline and an update regarding the Highly Pathogenic Avian Influenza (H5N1 strain), as well as an outline of the department's preparedness efforts based on worst-case scenarios.
- The county budget director will be attending the June 2024 Board of Health meeting.

### Board Member Updates

There were no updates from Board members except the reminder that there will be no Board meeting in July 2024.

### Adjourn Meeting

Dr Birnbaum moved to adjourn the meeting. **The meeting adjourned at 7:42 p.m.**

LARIMER COUNTY BOARD OF HEALTH



# 2025 BUDGET UPDATE

JUNE 20, 2024



# AGENDA

- 2025 Budget Update:
  - 2025 Budget Process
  - Legislative and Ballot Initiative Update
  - Initial Budget Support Targets
  - New and Potential Property Tax Laws
  - General Fund Forecast
  - Next Steps



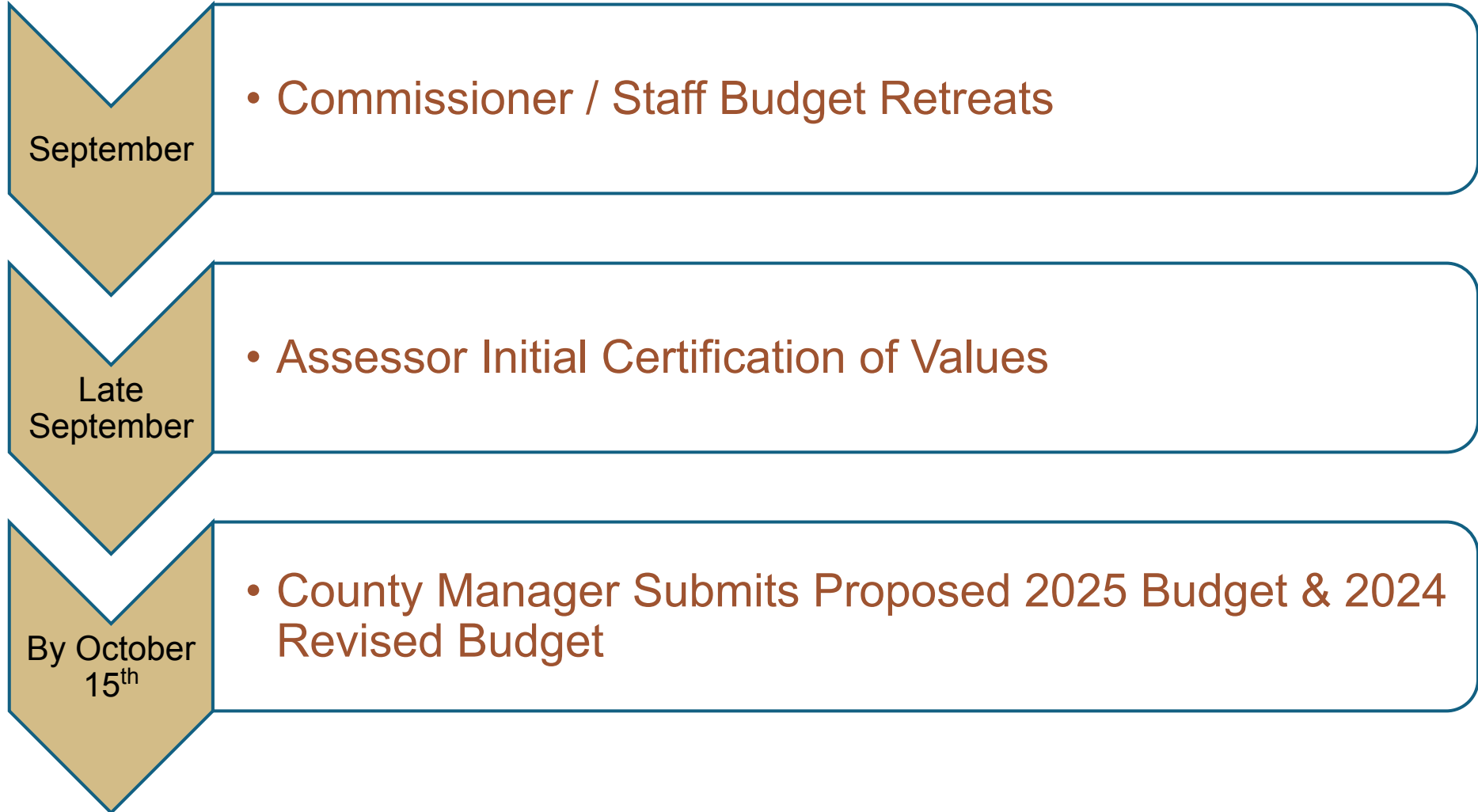


# 2025 BUDGET PROCESS



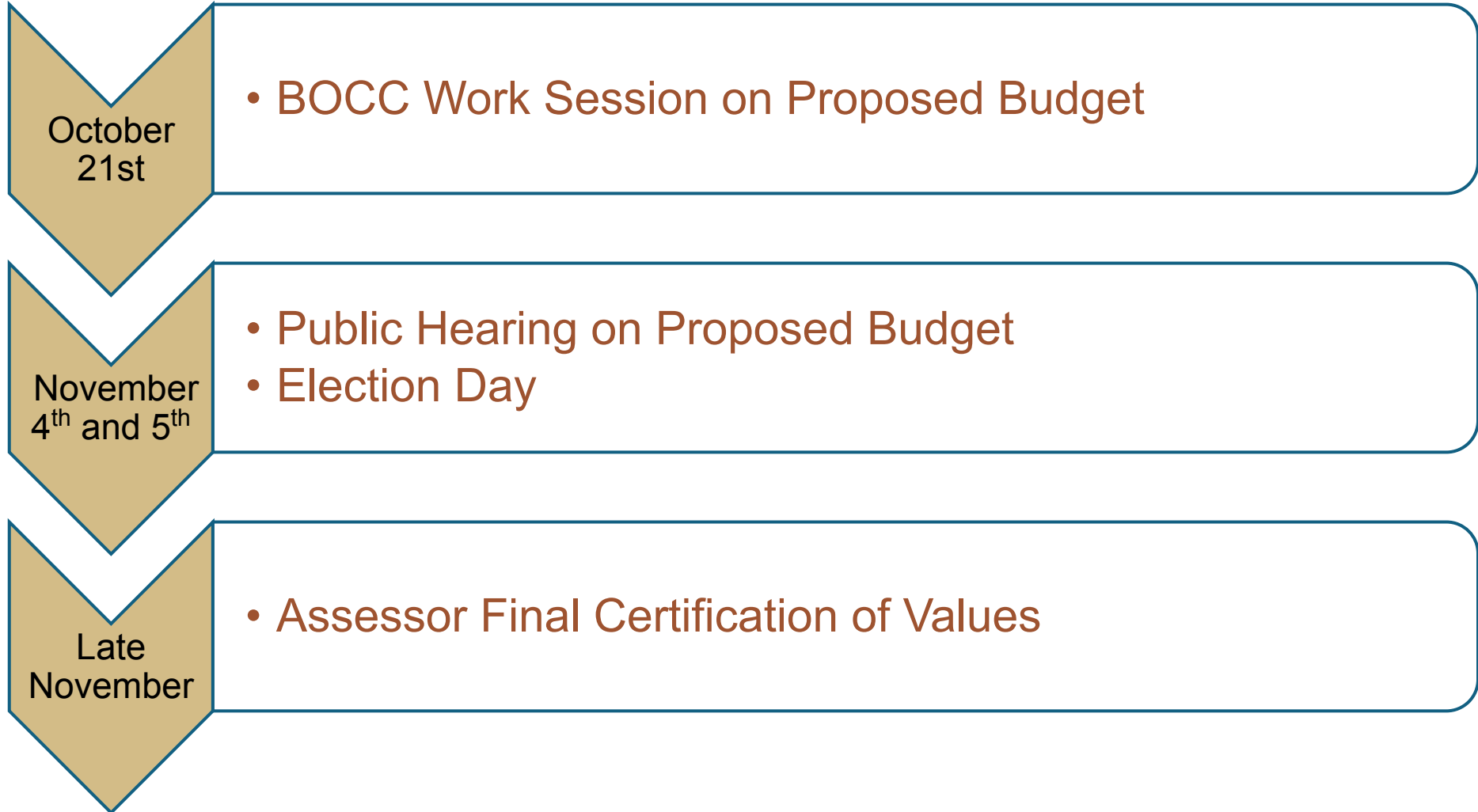


# 2025 BUDGET PROCESS





# 2025 BUDGET PROCESS





# BUDGET PROCESS

December  
11<sup>th</sup> & 15<sup>th</sup>

- Adopt 2025 County Mill Levies & Budget
- Taxing authorities' deadline to submit levies

December  
22<sup>nd</sup>

- Deadline to Certify Mill Levies, Submit to Assessor & State

January 1<sup>st</sup>

- New Fiscal Year Begins

## 2025 INITIAL BUDGET TARGETS

### 2025 Budget Targets: REVENUES

- Property tax revenues forecasted to rise **4.8 percent**. With new construction only (no reappraisal). Remaining increase is due to the expiring temporary mill levy.
- Sales tax for jail operations is projected to be **flat** in 2025.
- Interest earnings are expected to **fall** in 2025.
- Intergovernmental revenues are forecasted to **rise by 2 percent**
- Charges for services, licenses and permits are projected to **rise by 2.5 percent**.



## 2025 INITIAL BUDGET TARGETS

### 2025 Budget Targets: EXPENSES

- Projecting a **3.4 percent increase** in personnel costs as a placeholder until compensation work session.
- A **2.5 percent** increase for operating costs
- Budget targets include approved costs for service proposals, carryover requests, and capital plans.
- Removes funding for one-time projects ending in 2024.
- Adjusted for off-cycle elections in 2025.
- Does not include additional funding for jail expansion staffing due to current number of vacancies.





# 2025 INITIAL BUDGET TARGETS

Mill Levy Categories	2021	2022	2023	2024	2025 Estimate
General Fund	18.829	18.901	18.678	19.219	19.151
Health and Environment	0.643	0.648	0.666	0.542	0.578
Human Services	1.594	1.529	1.721	1.399	1.425
Road and Bridge	0.505	0.493	0.506	0.411	0.417
State Abatement	0.137	0.104	0.115	0.056	0.086
Temporary Credit				-0.632	
<b>Total Larimer County Mill</b>	<b>21.708</b>	<b>21.675</b>	<b>21.686</b>	<b>20.995</b>	<b>21.657</b>

\*Larimer County only. Does not include Health Districts, School Districts, Municipalities, etc.

Health and Environment Property Tax Revenue	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2025 Initial Target
Property Tax Revenue	\$4,185,952	\$4,404,054	\$4,632,340	\$5,149,730	<b>\$5,098,000</b>
Additional Transfers from the General Fund	\$0	\$44,100	\$125,000	\$225,100	<b>\$0</b>
<b>Total Revenue</b>	<b>\$4,185,952</b>	<b>\$4,448,154</b>	<b>\$4,757,340</b>	<b>\$5,374,830</b>	<b>\$5,098,000</b>
<b>% of Total Health and Environment Revenues</b>	<b>29%</b>	<b>30%</b>	<b>34%</b>	<b>41%</b>	

## 2025 INITIAL BUDGET TARGETS



***Likely 2025 Issue: Impact of indirect cost rate increases on departments/elected offices.***





# 2025 INITIAL BUDGET TARGETS

## New Property Tax Law

SB24-233 caps annual property tax revenue growth at 5.5%. Exceptions for new construction and expiring TIF district revenue.

Can be exceeded with local voter approval.

Splits assessment rates into school districts and non-school categories.



Tax Year	2024	2025	2026
Residential	6.7% after \$55k value reduction	6.7%	6.95% after 10% reduction up to \$70k
Commercial	27.9% after \$30k value reduction	27%	25%
Agricultural	27.9%	27%	25%
Industrial, Vacant, State-Assessed	29%	29%	29%

## 2025 INITIAL BUDGET TARGETS

### Initiative 50 Still Heading to the Ballot

*“Shall there be an amendment to the Colorado constitution concerning mandatory statewide voter approval to allow local governments to retain property tax revenue that exceeds 4% growth from the total statewide property tax revenue collected in the preceding year?”*

No exceptions for:

- high inflation of expenses
- high growth / new construction,
- expiring TIF district revenue,

Ratcheting effect possible during a recession.

School districts would be subject to this cap.

Unclear about the applicability of the cap with uneven statewide revenue growth. (Clarifying legislation and/or courts would decide.)

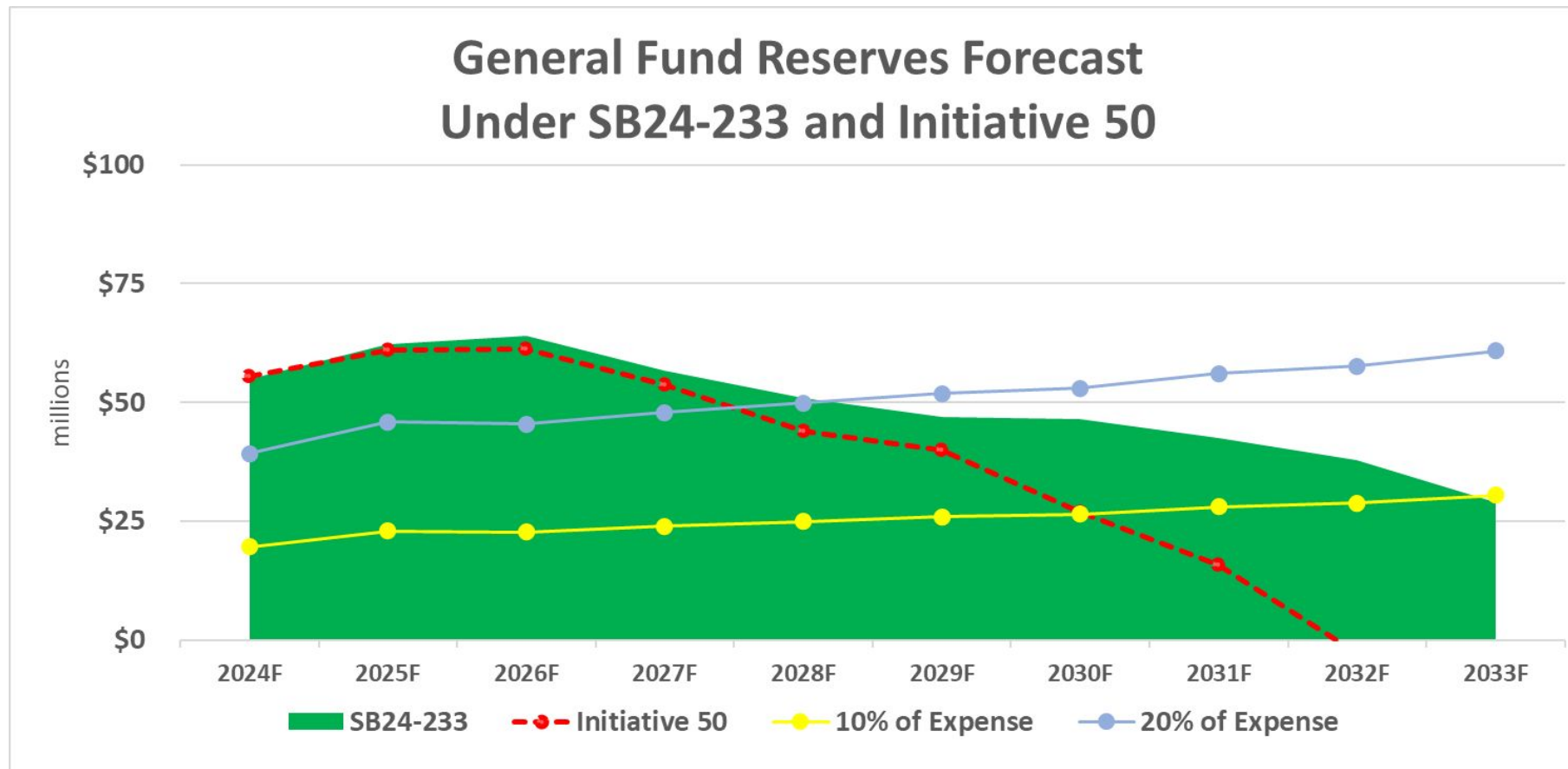
## GENERAL FUND FORECAST

### General Fund Reserves Forecast Assumptions:

- Includes \$4M as a placeholder for new annual service proposal costs
- Includes \$13.5M in broadband projects.
- Includes \$2M in one-time costs for Clark Lake dredging
- Includes \$1M to staff jail improvement project
- Does not include funding for a new justice center or emergency services building.
- Does not include new funding for county road capacity.



# GENERAL FUND FORECAST



## NEXT STEPS

- Budget Retreat With Commissioners: **May 22nd**
- Budget Kickoff With Staff: **May 31st**
- Compensation Work Session: **June 26th**
- Capital Requests Due: **August 2nd**
- Operating Requests Due: **August 9<sup>th</sup>**
- Proposed Budget Released: **October 15<sup>th</sup>**
- Budget Adoption: **December 11<sup>th</sup>**

QUESTIONS?

Thank you!

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## Director's Report for June 20, 2024 Activities from May 2024

### **Be Prepared for Public Health Emergencies and Emerging Threats**

***Goal: Meeting criteria set by CDC in emergency response planning and implementation***

#### Department Activities:

- Distributed over 5,000 Covid-19 antigen test kits to 42 organizations, including schools, childcare facilities, shelters and corrections to ensure community partners have adequate COVID-19 testing supplies for the 2025 respiratory season.
- Conducted emergency preparedness efforts, including encouraging residents to make an emergency plan, at the Estes Park Safety Fair and the Timnath Safety Fair reaching over 200 Larimer County residents and visitors.
- Participated in the Northeast Region Integrated Preparedness Planning Workshop (IPPW) to create a regional, multi-agency training and exercise plan for 2024-2027 that takes into consideration top regional hazards and capability priorities, in fulfillment of state grant requirements.
- Designed, organized, and hosted a tabletop exercise that explored various aspects of LCDHE's newly drafted Medical Countermeasures Plan (MCM) in response to a meningitis outbreak. Participants included staff, as well as partners from Colorado State University, Office of Emergency Management and the Colorado Department of Health and Environment (CDPHE).
- Completed an initial draft of the Point-of-Dispensing (POD) Plan. The plan will describe how LCDHE will work with community partners to distribute medical countermeasures, such as prophylactic antibiotics or vaccines, to the public during an emergency.
- In response to increased rates of syphilis and congenital syphilis statewide, the CDPHE Health Alert Network released new recommendations underscoring the importance of our Sexual and Reproductive Health (SRH) program's sexually transmitted infection (STI) testing and treatment services. The SRH program continues to serve as a community leader in evidence-based screening, testing,

and STI-related education for our patients, community members, and local healthcare providers. We continue to recommend syphilis testing as part of our routine STI screening and have seen an increase this month due to our diligent efforts.

<b>Invest in our People</b>
<b><i>Goal #1: Have an intentional workplace culture based on our values</i></b>
<b><i>Goal #2: Ongoing workforce development, reducing skill gaps and greater cross training</i></b>

**Department Activities:**

- A staff member was deployed as part of the National Disaster Management System (NDMS) to receive advanced training in emergency response logistics. NDMS professionals are trained groups of professionals (healthcare, public health, veterinarians, etc.) who deploy nationally during disasters and emergencies.
- Staff obtained the Certification in Infection Control (CIC), which is a nationally recognized designation of expertise in epidemiology and infection prevention.
- CSU Faculty presented at our May lunch & learn about the interconnected problems of mental health and cardiometabolic health concerns with a particular focus on adolescent health.
- LCDHE launched its first internal mentorship program. Over the next six months pairs will meet on a regular basis to share their experiences and hold each other accountable achieving their goals related to learning new skills such as conflict management, meeting facilitation, communication, and project management.
- Staff attended the first two sessions of Dr. Wong's learning series on Diversity, Equity, and Inclusion. This series will continue through October and will be evaluated with help from faculty who participate in our CSU academic partnership.
- Kori Wilford and Erika Cathey were selected for the year-long Advanced Leadership Training Program offered by the Regional Institute for Health and Environmental Leadership (RIHEL), offering an opportunity to explore leadership styles with a diverse, interdisciplinary network of leaders dedicated to public health.
- Two interns from CSU began working in Communicable Disease & Environmental Health and will be assisting with a number of projects over the course of the summer.

<b>Invest in our Internal Processes and Systems</b>
<b><i>Goal #1: Analyze and improve high impact processes</i></b>
<b><i>Goal #2: Develop and implement comprehensive plan to deliver technology solutions</i></b>
<b><i>Goal #3: Policies are updated and maintained in an accessible repository</i></b>



## Department Activities:

- The Trauma Informed Practices workgroup is developing a policy that outlines LCDHE's commitment to becoming a trauma informed organization and interacting with members of the community and one another in a way that is aware of and responsive to the impact of trauma in the lives of individuals, families, and communities.
- Conducted an unannounced, after-hours drill to simulate a disaster or emergency in which all LCDHE staff need to be contacted for emergency duty and achieved a 70% response rate.
- CDPHE officially launched EpiTrax, a cloud-based, highly secure and configurable surveillance, case investigation, and outbreak management application. EpiTrax replaces an antiquated application that had been in place for decades and will allow LCDHE staff the ability to more quickly analyze communicable disease information and improve data-sharing throughout the state.

## Be Health Strategists

**Goal #1: Have access to data we need to support Health Strategists**

**Goal #2: Train and empower staff to serve as equitable and culturally responsive Health Strategists**

**Goal #3: Key partners consistently utilize our expertise in equitable and culturally responsible health strategy**

## Department Activities:

- LCDHE's Youth Engagement Specialists had an idea to create a local campaign to support a community strategy to better educate their peers about fentanyl and fake pills as well as help prevent drug overdose deaths over the long term. They entered their idea in the Substance Abuse and Mental Health Services Administration (SAMHSA) FentAlert Challenge. Their proposal, *Fentanyl F\*cking Kills*, is one of the Honorable Mentions among nearly 200 entries from across the country. In order to carry out the campaign, SAMHSA awarded the youth \$2,000.
- The population epidemiology group presented at the Colorado Epidemiology Conference on May 2nd. In their presentation they shared approaches to data collection and presentation relevant to the opioid crisis. Using detailed data at the population level can support the efforts of Regional Opioid Abatement Councils to effectively disperse settlement funds to address the harms and ongoing burdens of opioids in our communities.
- Staff created a comprehensive Maternal Child Health (MCH) activities plan for CDPHE. This plan supports family-centered care coordination, screening, referral, and interventions which address the social and emotional wellness needs of MCH

populations. The collective actions contained in the plan prioritize upstream prevention, community engagement/inclusion, and racial equity principles.

- Staff submitted the Nurse Home Visiting program (NFP) annual continuation application, analyzing outcome data gathered throughout 2023 identifying areas of focus for the new calendar year and highlighting positive program outcomes such as breastfeeding initiation and support given around the planning of subsequent pregnancies. In addition to a new fiscal year grant award, our program was recognized for our agency's dedication to equity work and for the increase of in-person visits in the community.
- Staff hosted the biannual Family Planning Advisory Committee (FPAC) meeting. The FPAC plays an essential role in the success of our Title X Program and includes various community members with an interest in sexual and reproductive health services. This month, FPAC participated in a clinic walkthrough to support efforts in ensuring our physical environment is inclusive and safe for all patients, discussed strategies to help support self-pay patients, reviewed expedited partner therapy programming, and reviewed patient handouts.
- Staff hosted the quarterly Perinatal Coalition which brings together community partners supporting the underserved perinatal community to collaborate and share interventions and service offerings for addressing maternal mental health and maternal health needs in our communities.
- Staff facilitated an end of legislative session meeting with policy-involved staff at local government and nonprofit agencies to discuss bills of note and learn about how they are impacting the communities they serve.
- Hosted the monthly Air Quality Monitoring Advisory Committee (AQMAC) in-person meeting. AQMAC provided input from the community to prioritize monitoring locations along North College Avenue and air pollution sources near schools. AQMAC also started discussions for providing timely communication of accessible, understandable information on measured air toxics concentrations, and potential health implications for nearby residents.

# Larimer County Department of Health and Environment Communicable Disease Highlights

## June 2024



### Topic of the Month: Data Modernization Initiative

#### Key Points

- The Data Modernization Initiative (DMI) is a multi-year, multi-billion-dollar effort led by the Centers of Disease Control and Prevention (CDC) to modernize data across the federal and state public health landscape.
- As part of the DMI, the Colorado Department of Health and Environment (CDPHE) launched a new communicable disease reporting system called EpiTrax, which is a cloud-based, highly secure and configurable comprehensive surveillance and outbreak management application, replacing an antiquated system that had been in place for decades.
- Colorado is joining several other states including Kansas, Missouri, Nevada and Utah in the EpiTrax Consortium. To ensure data-sharing and situational awareness, all local public health agencies in Colorado will now be using EpiTrax.
- The ultimate goal of the DMI “is to get better, faster, actionable insights for decision-making at all levels of public health.”

*“Data is the oxygen that powers our ability to detect and respond to threats to health and we are at a pivotal moment in the modernization of the public health data infrastructure.”*

Dr. Mandy Cohen, CDC Director



#### Public Health Actions & Implications

- In early 2020, LCDHE staff quickly realized that the previous communicable disease reporting system, CEDRS, was not designed to handle COVID-19 cases and contact investigation data, and LCDHE invested thousands of dollars to build a new data management system during the pandemic. EpiTrax is flexible and configurable to handle large outbreaks and epidemics, and costs LCDHE nothing to utilize.
- EpiTrax replaces 10 different existing communicable disease tracking systems in Colorado.
- EpiTrax was launched on May 13, 2024 and is currently being utilized by LCDHE.