

TRI-COUNTY HEALTH DEPARTMENT
Supplemental 2019 Budget and Appropriation Resolution
ATTACHMENT A
REVENUE CHANGES

Program	Project / Contract Name	Orig Adopted FY19 Amount	FY19 Change	New FY19 Amount	Change Percent	Funding Source	Purpose for which Revenues are budgeted and appropriated
220	WIC	\$ 5,453,514	\$ 40,206	\$ 5,493,720	0.74%	CDPHE	Term: 10/01/18 - 09/30/19, Grant Funding Change Letter 2 \$30k must be spent by 9/30. Term 10/01/19-9/30/20 = \$5,516,726.
238	Hunger Free Outreach		\$ 18,146	\$ 18,146	100.00%	Hunger Free Colorado	Term: 10/1/19-9/30/20 Total \$99,803. 2 months in 2019; 9 months in 2020. Contract in process of being finalized. Assume begin 11/2019
351	Tobacco	\$ 1,369,149	\$ (25,537)	\$ 1,343,612	-1.87%	CDPHE	Term: 07/01/19 - 06/30/20, CDPHE Contract Renewal; 3.7% decrease
354	OPPI Opioid		\$ 206,500	\$ 206,500	100.00%	CDPHE	Term: 7/1/19 - 6/30/20 new funding-spend by 6/30/20
356	SAMHSA		\$ 42,220	\$ 42,220	100.00%	CDPHE	Term: 9/30/19 – 9/29/20
364	Aging Initiative MOB	\$ 148,592	\$ 21,358	\$ 169,950	14.37%	DRCOG	Term: 7/1/18 - 6/30/19 \$148592 + \$28,350 term 1/8/19 ends 6/30/19 Option Letter #3
371	MCH Child Health	\$ 198,481	\$ (13,625)	\$ 184,856	-6.86%	CDPHE	was 430-999 Term: 10/1/18-9/30/20
420-999	Adams Mothers First	\$ 323,899	\$ 32,768	\$ 356,667	10.12%	Adams Cty Human Services	Term: 5/30/19 - 5/29/20 7 months of increase in 2019; total increase is \$39,653
426-422	Arapahoe Nurse Support-Adult	\$ 106,730	\$ (21,650)	\$ 85,080	-20.28%	Arap Cty DHS	Term 7/1/18 - 6/30/19 = \$73,032 Term: 2/1/19 - 6/30/19 Decrease 1.5 FTE for Feb-Jun 2019; Term 7/1/19 - 6/30/20 = \$97,131.78
426-999	Arapahoe Nurse Support-Child	\$ 1,134,439	\$ (51,181)	\$ 1,083,258	-4.51%	Arap Cty DHS	Term 7/1/18 - 6/30/19 = \$1,063,753 Term: 2/1/19 - 6/30/19 Decrease 1.5 FTE for Feb-Jun 2019 Term: 6/1/19 - 5/31/20 = \$1,102,760.07
440-999	HCP	\$ 682,958	\$ (15,030)	\$ 667,928	-2.20%	CDPHE	Term: 10/1/18 - 9/30/20
455	Nurse Family Partnership	\$ 2,986,445	\$ 71,225	\$ 3,057,670	2.38%	CDHS	Term: 07/01/19 - 06/30/20, Increased Renewal to \$3,128,899; 6 months increase in 2019
460	Immunizations- State	\$ 406,764	\$ 16,300	\$ 423,064	4.01%	CDPHE	Term: 7/1/19 - 06/30/20 Decreased renewal for 2020; 2019 Option Letter 1 increase of \$25,000 must be spent by 6/30/19
460	Immunizations- Federal	\$ 421,088	\$ 49,874	\$ 470,962	11.84%	CDPHE	Term: 7/1/19 - 06/30/20 Decreased renewal for 2020; 2019 Contract Amend 1 of \$66,716 must be spent by 6/30/19
469-944	HIV & STD - CHAPP	\$ 121,800	\$ 89,044	\$ 210,844	73.11%	CDPHE	Term: 07/01/18 - 06/30/19, Orig \$200,000 plus Grant Funding Change Letter \$10,000 4/15-6/30/19 (all 2019); Term: 7/1/19-6/30/20 \$201,686
477	Family Planning- State	\$ 686,915	\$ (37,133)	\$ 649,782	-5.41%	CDPHE	Term: 05/10/18 - 06/30/18, Grant Funding Change Letter - Additional Fed funding
477	Family Planning- Federal	\$ 361,886	\$ 54,364	\$ 416,250	15.02%	CDPHE	Term: 05/10/18 - 06/30/18, Grant Funding Change Letter - Additional Fed funding
520	PHEP	\$ 896,975	\$ 59,453	\$ 956,428	6.63%	CDPHE	Term: 07/01/18 - 06/30/19 \$896,975 Term: 4/1/19- 6/30/19 Change Letter #1 \$25,178 Term 7/1/19-6/30/20 is \$965,524
550	NSSP	\$ 53,000	\$ 63,107	\$ 116,107	119.07%	CDPHE/CDC	Term: 09/1/18 - 8/31/19 \$78,700 Term: 9/11/19-7/31/2020 \$175,004/11 months
550-522	NSSP server migration		\$ 275,620	\$ 275,620	100.00%	CDPHE	Term: 02/12/19 - 11/30/19 \$275,620.
551	Suicide Surveillance		\$ 67,173	\$ 67,173	100.00%	CDC	Term: 09/01/19 - 08/31/20 (4 months in 2019-total amount is \$201,520)
620	Air Quality		\$ 19,000	\$ 19,000	100.00%	CDPHE	Term: 8/1/19 - 7/31/20 \$19,000 (2019 spending - equipment purchases)

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710	Employee Wellness	\$ 25,000	\$ (25,000)		-100.00%		Not revenue - remove
895	State Funding	\$ 1,902,101	\$ 40,171	\$ 1,942,272	2.11%	CDPHE	Term: 07/01/18 - 06/30/19 \$1,960,101 Term: 07/01/19 - 06/30/20 \$1,982,445
930	Data Analytics		\$ 12,000	\$ 12,000	100.00%	CDPHE/CHI	Term: 01/08/19 - 06/30/19, new
930	Data Analytics		\$ 11,000	\$ 11,000	100.00%	Caring for Colorado	Term: 02/04/19 - 05/24/19, new
	All other programs	\$ 24,946,147	\$ 14,764	\$ 24,960,911	0.06%		All other includes programs with funding changes less than \$10k
	TOTAL	\$ 42,225,883	\$ 1,015,137	\$ 43,241,020	2.40%		

Note: All 2019 revenue increases and/or decreases are for direct or grant funded programs and general fund revenues.

EXPENSE CHANGES

	Total- TCHD Agency Wide	\$ 42,225,883	\$ 1,015,137	\$ 43,241,020	2.40%	TCHD	Operating Expenses related to revenue changes listed above
	TOTAL	\$ 42,225,883	\$ 1,015,137	\$ 43,241,020	2.40%		

Funding Source Definitions: CDHS = Colorado Department of Human Services
CDPHE = Colorado Department of Public Health and Environment
CHI = Colorado Health Institute
CSTE = Council of State & Territorial Epidemiologists
DCSD = Douglas County School District
DHHA = Denver Health and Hospital Authority
DPH = Denver Public Health
DRCOG = Denver Regional Council of Governments
HCPF = Colorado Department of Health Care Policy & Financing
Lowry Trust = Lowry Environmental Protection/Cleanup Trust
SAMHSA = Substance Abuse and Mental Health Services Administration