

**TRI-COUNTY HEALTH DEPARTMENT
Supplemental 2018 Budget and Appropriation Resolution
ATTACHMENT A**

REVENUE CHANGES

Project / Contract Name Program	Orig Adopted FY18 Amount	FY18 Change	New FY18 Amount	Change Percent	Funding Source	Purpose for which Revenues are budgeted and appropriated
Worksite Wellness 211	\$ 197,759	\$ 147,580	\$ 345,339	74.63%	CDPHE	Term: 07/01/18 - 06/30/19, CCPD Contract Award Includes 6% Reduction
WIC 220	\$ 5,620,195	\$ 153,288	\$ 5,773,483	2.73%	CDPHE	Term: 07/01/18 - 09/30/18, Grant Funding Change Letter
Healthy Beverage 231	\$ 135,581	\$ 24,910	\$ 160,491	18.37%	DHHA	Term: 07/01/18 - 06/30/19, CCPD Contract Award Includes 6% Reduction
Diabetes Education Program 254	\$ 546,250	\$ (171,270)	\$ 374,980	-31.35%	CDPHE	Term: 07/01/18 - 06/30/19, CCPD Contract Award Includes 54% Reduction
Regional Breastfeeding 260	\$ -	\$ 68,083	\$ 68,083	100.00%	CHI	Term: 07/01/18 - 06/30/19, New CCPD Contract Includes 6% Reduction
EPI General 310	\$ -	\$ 23,000	\$ 23,000	100.00%	CO Trust	Term: 05/21/18 - 09/30/18, New Contract for Teen Pregnancy
Overdose Prevention Partnership 330-339	\$ 30,000	\$ 11,033	\$ 41,033	36.78%	CDPHE	Term: 09/01/18 - 08/31/19, Grant Funding Change Letter
Substance Abuse Prevention 355	\$ 155,153	\$ 31,031	\$ 186,184	20.00%	CDHS	Term 01/01/18 - 09/30/18 - Option Letter
HPV 370	\$ 114,168	\$ (18,517)	\$ 95,651	-16.22%	DHHA	Term: 07/01/18 - 06/30/19, Decreased Renewal
Nurse Family Partnership 455	\$ 2,847,396	\$ 69,525	\$ 2,916,921	2.44%	CDPHE	Term: 07/01/18 - 06/30/19, Increased Renewal
HIV & STD - CHAPP 469-944	\$ 126,395	\$ 78,280	\$ 204,675	61.93%	CDPHE	Term: 01/01/18 - 06/30/18, Grant Funding Change Letter \$41,477 Term: 07/01/18 - 06/30/19, Increased Renewal \$36,803
Family Planning 477	\$ 399,581	\$ 47,305	\$ 446,886	11.84%	CDPHE	Term: 05/10/18 - 06/30/18, Grant Funding Change Letter - Additional Federal funding

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Public Health Emergency Prep 520	\$ 922,153	\$ (12,589)	\$ 909,564	-1.37%	CDPHE	Term: 07/01/18 - 06/30/19, Decreased Renewal
Regional Food Access 650-921	\$ -	\$ 100,000	\$ 100,000	100.00%	DPH	Term: 07/01/18 - 06/30/19, New CCPD Contract Includes 6% Reduction
SHW Lowry Superfund 677	\$ 25,000	\$ 25,000	\$ 50,000	100.00%	Lowry Trust	Term: 07/01/18 - 06/30/19, Increased Renewal
All other programs	\$ 30,334,610	\$ -	\$ 30,334,610	0.00%	Various	
TOTAL	\$ 41,454,241	\$ 576,659	\$ 42,030,900	1.39%		

Note: All 2018 revenue increases and/or decreases are for direct or grant funded programs and general fund revenues.

EXPENSE CHANGES

Total- TCHD Agency Wide	\$ 41,454,241	\$ 576,659	\$ 42,030,900	1.39%	TCHD	Operating Expenses related to revenue changes listed above
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Funding Source Definitions:

CDHS = Colorado Department of Human Services
 CDPHE = Colorado Department of Public Health and Environment
 CO Trust = The Colorado Trust
 CHI = Colorado Health Institute
 DHHA = Denver Health and Hospital Authority
 DPH = Denver Public Health
 Lowry Trust = Lowry Environmental Protection/Cleanup Trust