



ADAMS COUNTY

COLORADO
BOARD OF COUNTY COMMISSIONERS

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STUDY SESSION AGENDA
TUESDAY
October 6, 2020

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

9:00 A.M.	ATTENDEE(S):	Heidi Miller
	ITEM:	Executive Session Pursuant to C.R.S. 24-6-402(4)(b) for the Purpose of Receiving Legal Advice Regarding Code Compliance Case at 2601 W 60th Avenue
11:10 A.M.	ATTENDEE(S):	Dr. John Douglas, Executive Director, Tri-County Health Department
	ITEM:	Tri-County Health Department FY2021 Proposed Budget
12:20 P.M.	ATTENDEE(S):	Jonathan Veteto, Executive Director / Program Manager, Colorado Procurement Technical Assistance Center
	ITEM:	Colorado Procurement Technical Assistance Center (PTAC) Presentation
1:00 P.M.	ATTENDEE(S):	Jill Jennings Golic / Byron Fanning / Kristin Sullivan / Libby Tart / Chris Chovan / Jen Rutter
	ITEM:	"The Plans" (Advancing Adams)
1:40 P.M.	ATTENDEE(S):	Raymond Gonzales
	ITEM:	Administrative Item Review / Commissioners Communication

TO WATCH THE MEETING:

- Watch the virtual Zoom Study Session through our [You Tube Channel](#)

(AND SUCH OTHER MATTERS OF PUBLIC BUSINESS WHICH MAY ARISE)

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: October 6, 2020
SUBJECT: Tri-County Health Department Proposed Budget FY2021
OFFICE/DEPARTMENT: Tri-County Health Department
CONTACT: Dr. John Douglas, Executive Director
FINACIAL IMPACT: Informational Only
SUPPORT/RESOURCES REQUEST: Informational Only Regarding 2021 Budget Request
DIRECTION NEEDED: Informational Only
RECOMMENDED ACTION: Informational Only and to answer any questions from the BoCC

DISCUSSION POINTS:

- Tri County Health Department receives assistance from Adams, Arapahoe, and Douglas Counties. This presentation is done each year to inform the BoCC of the 2021 Budget Request and answer any questions regarding past use of funds and Tri County Health Department programs.

Tri-County Health Department 2021 Proposed Budget Adams County

Jennifer L. Ludwig, MS
Deputy Director



Overview

- COVID-19 Response
- Public Health Improvement Plan
- Mental Health Report
- Air Quality Program
- Food Security Program
- FY21 3-County Budget Request

COVID-19 Response



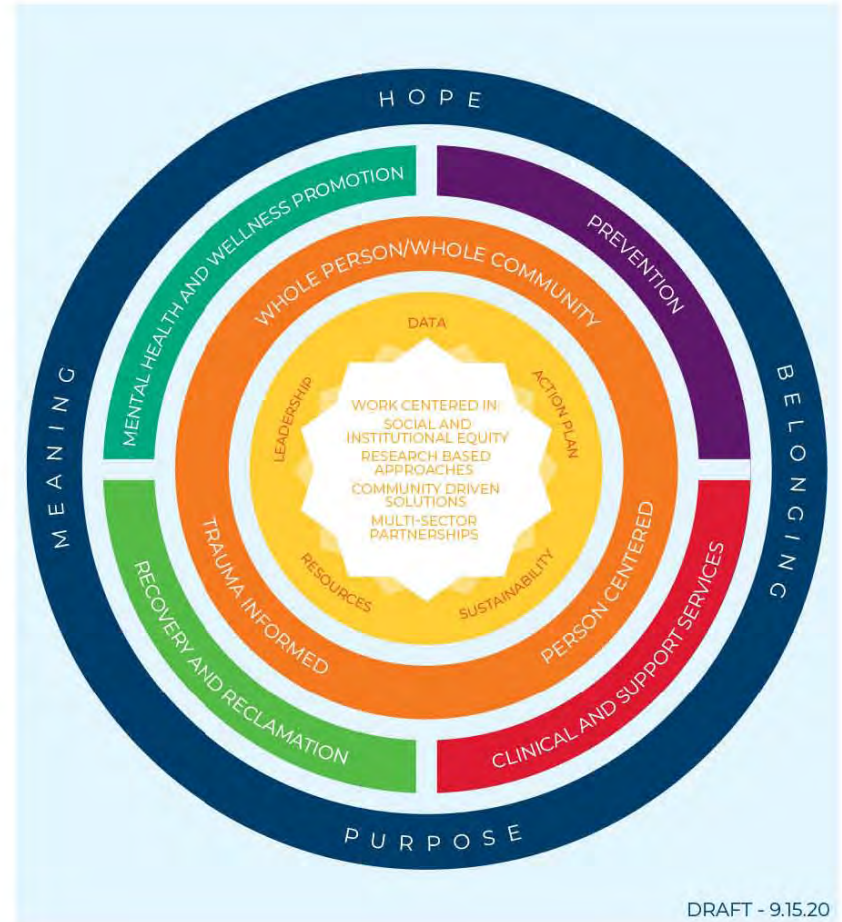
- Over 250 TCHD staff activated throughout the COVID-19 incident; over 125 Temp staff supporting case investigation/contact tracing
- Over 21,500 positive COVID-19 cases investigated
- Over 11,500 calls to the COVID-19 Call Center
- Over 2,600 calls to the Business Recovery Team
- Over 3,500 complaints received due to Public Health Orders
- More than 1.5 million impressions for the Life with COVID-19 Phase I campaign and over \$71 million worth of publicity value in overall media coverage
- Planning for mass vaccination and sustainability of COVID-19 response efforts
- Strong internal and external partnership and coordination
- Strong county financial support for the public health portion of the response

Public Health Improvement Plan Highlights

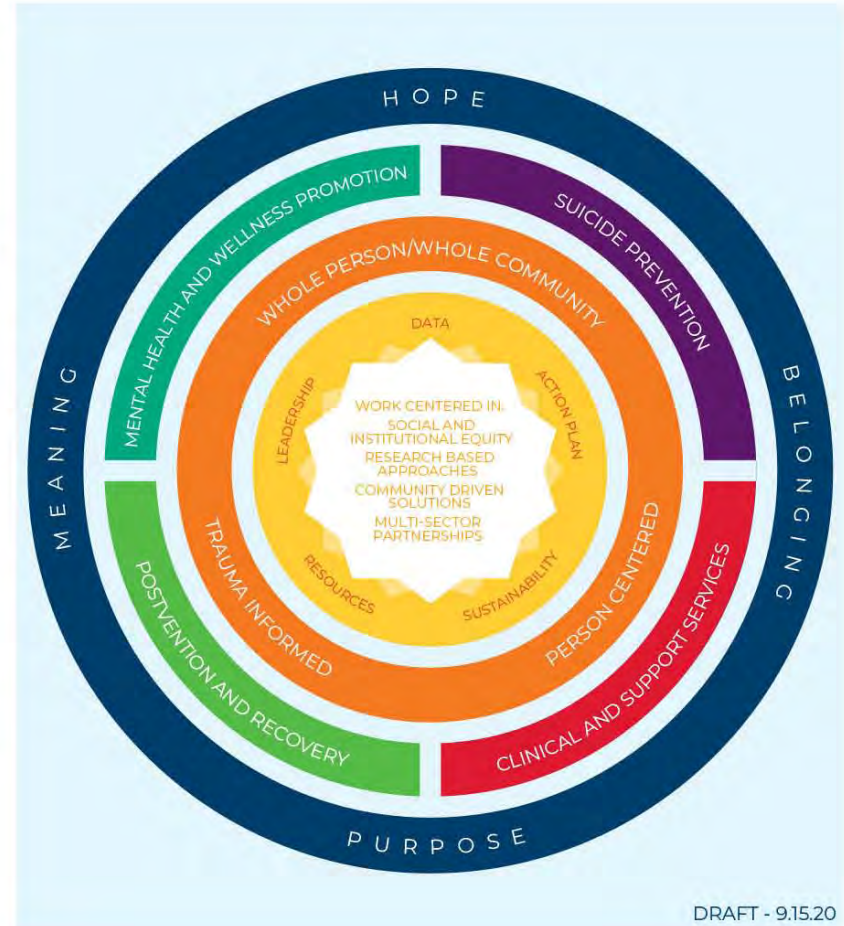


- Access to Care
 - Providing county-focused input into Emergency Support Function #6 response for COVID-19 pandemic, including efforts around mass care, sheltering, feeding operations, emergency first aid, bulk distribution of emergency items
- Health and Food
 - Continuing to meet nutritional needs during COVID-19 pandemic by providing telephone enrollment and appointments for both SNAP and WIC; option to issue EBT cards and breast pumps in person or via mail.
- Health and Housing
 - Assisted with COVID-19 community testing strategies to address the unique circumstances and needs of people experiencing homelessness during the pandemic.
- Mental Health
 - Revised stigma reduction campaign to encourage individuals to stay socially connected, seek support, and talk about how we are feeling during the pandemic.

<p>MENTAL HEALTH AND WELLNESS PROMOTION</p> <p>Strategies designed to optimize mental health and promote emotional well-being by addressing the determinants of mental health; creating environments and relationships that support health and wellbeing and build individual and community resilience when faced with adverse events.</p>	<p>KEY STRATEGIES</p> <p>Strategy 1: Embrace the concept of health in all policies. Develop a policy agenda and plan of action related to public policies that address the determinants of mental health, such as the unequal distribution of opportunity, discrimination or social inclusion.</p> <p>Strategy 2: Improve social cohesion or community connectedness, including school connectedness and connection to trusted adults. Connectedness refers to the level at which community members connect and interact with one another and access support in formal (i.e., government services, civic engagement) and informal (i.e., community clubs or groups, community kitchens, built environments). Examples of activities include built environments, community kitchens, community connectors).</p> <p>Strategy 3: Improve organizational or employer practices and policies to support employees and their families, such as paid sick leave, employee wellness programs.</p>
<p>PREVENTION</p> <p>Strategies to prevent and reduce the incidence, prevalence, and recurrence of mental and substance use disorders and associated negative health outcomes through mitigation of risk factors and increasing protective factors.</p>	<p>KEY STRATEGIES</p> <p>Strategy 1: Foster coalitions or networks for collective impact.</p> <p>Strategy 2: Promote and/or implement education and stigma reduction programs.</p> <p>Strategy 3: Strengthen skills and knowledge related to help seeking, resilience, problem solving, coping through trainings, social emotional programs, etc.</p>
<p>CLINICAL AND SUPPORT SERVICES</p> <p>Strategies to improve access and engagement in services for people with a mental health concerns or diagnosis.</p>	<p>KEY STRATEGIES</p> <p>Strategy 1: Increase universal screening and early identification for mental or substance use problems in a variety of settings (primary care, schools, workplaces).</p> <p>Strategy 2: Expand integrated behavioral health care into more settings.</p> <p>Strategy 3: Expand care coordination/patient navigation (i.e. community health workers, peer support, etc) into more provider and community support settings.</p> <p>Strategy 4: Increase number of quality referrals to engagement in services.</p>
<p>RECOVERY AND RECLAMATION</p> <p>Strategies to support individuals' abilities to thrive in the community and support recovery from a mental illness.</p>	<p>KEY STRATEGIES</p> <p>Strategy 1: Expand access to trained and certified peer support specialists across the region.</p> <p>Strategy 2: Implement education campaigns about mental illness and substance use disorders as chronic diseases and recovery as a non-linear but effective process.</p> <p>Strategy 3: Expand access to recovery supports in housing, education and with medications.</p> <p>Strategy 4: Improve social cohesion or community connectedness.</p>



MENTAL HEALTH AND WELLNESS PROMOTION	KEY STRATEGIES
<p>Strategies designed to optimize mental health and promote emotional well-being by addressing the determinants of mental health; creating environments and relationships that support health and wellbeing and build individual and community resilience when faced with adverse events.</p>	<p>Strategy 1: Embrace the concept of health in all policies. Develop a policy agenda and plan of action related to public policies that address the determinants of mental health, such as the unequal distribution of opportunity, discrimination or social inclusion.</p> <p>Strategy 2: Improve social cohesion or community connectedness, including school connectedness and connection to trusted adults. Connectedness refers to the level at which community members connect and interact with one another and access support in formal (i.e., government services, civic engagement) and informal (i.e., community clubs or groups, community kitchens, built environments). Examples of activities include built environments, community kitchens, community connectors).</p> <p>Strategy 3: Improve organizational or employer practices and policies to support employees and their families, such as paid sick leave, employee wellness programs.</p>
SUICIDE PREVENTION	KEY STRATEGIES
<p>Strategies to prevent and reduce the incidence, prevalence, and recurrence of suicidal ideation and behavior through mitigation of risk factors and increasing protective factors.</p>	<p>Strategy 1: Reduce access to lethal means (Gun Shop Project, education campaign).</p> <p>Strategy 2: Increase implementation of research-informed programs that build resilience, problem solving skills and connection in schools, including connection to trusted adults and reduce stigma.</p> <p>Strategy 3: Increase ability in multiple settings to identify and support people at risk for suicide (gatekeeper trainings).</p>
CLINICAL AND SUPPORT SERVICES	KEY STRATEGIES
<p>Strategies to improve access and engagement in services for people with a mental health concerns or diagnosis.</p>	<p>Strategy 1: Implement treatment system change with the Zero Suicide Framework.</p> <p>Strategy 2: Increase use of programs to prevent re-attempts (Emergency Department Means Restriction, follow up after Emergency Department or crisis system visit).</p> <p>Strategy 3: Support training and booster training sessions for mental health providers on interventions for suicidal clients.</p> <p>Strategy 4: Support training for and booster training sessions for social services and other professionals on interventions for suicidal clients.</p> <p>Strategy 5: Increase number of quality referrals to and sustained engagement in services.</p>
POSTVENTION AND RECOVERY	KEY STRATEGIES
<p>Strategies to support services for individuals and communities responding to a suicide death or attempt and/or individuals who have attempted suicide.</p>	<p>Strategy 1: Develop a coordinated response, including the availability of resources and support services, in the aftermath of a suicide death for families and community organizations.</p> <p>Strategy 2: Educate and advocate for safe reporting of suicide in the media.</p> <p>Strategy 3: Establish and communicate clear policies and/or procedures across systems (i.e. school, hospital, jail, courts, etc) for supporting adults or students returning to school or other community settings after seeking care for suicidal ideation or other mental health concerns.</p>



Recommendations for TCHD from the Mental Health Assessment



Increase capacity in order to:

- Be a neutral convener and backbone (where appropriate) to collective work, uniting efforts across sectors.
- Implement an effective framework in each unique community served.
- Regularly assess and communicate community needs, gaps, and solutions.
- Offer a clear understanding of data, trends, and evidence-based practices.
- Lead collaborative identification of barriers and implementation of effective strategies.
- Ensure community members are engaged in and influencing solutions.
- Increase awareness that physical health and mental health are not separate.
- Increase understanding of the strong relationship between mental and substance use disorders.
- Advance a policy agenda with a population focus, including state guidance and legislative action.
- Increase capacity within other sectors, including school districts.
- Ensure behavioral health services (incl. care coordination) are accessible, consistent, and effective.
- Research for new insights and innovations, including how to best impact populations at greater risk.
- Ensure strategies are culturally relevant and designed to reduce inequity.
- Ensure widespread awareness that mental health and suicide prevention are top priorities for TCHD.
- Reduce stigma.

Mental Health Recommendations, cont.



TCHD Mental Health Promotion & Suicide Prevention Position

Job Responsibilities

Dedicated position to coordinate communitywide efforts advancing mental health promotion and suicide prevention.

Job responsibilities:

- Guide vision and strategy
- Support aligned activities
- Establish shared measurement and accountability practices
- Build public will
- Advance policy
- Mobilize funding

Outcomes

- Stakeholders know to turn to TCHD for resources and info on mental health promotion and suicide prevention and are connected to resources.
- Related data are regularly provided and used to inform decision making with communities.
- EBPs in mental health promotion and suicide prevention are available, updated, and adopted.
- Efforts along the continuum of need and resources are connected and mutually reinforcing.

Impact

A coordinated, communitywide effort across the continuum is achieved that promotes mental health and prevents suicide, guided by shared frameworks.

Measurable change is achieved in key indicators of mental health wellness and suicide.

TCHD communities recognize that mental health and suicide prevention are public health priorities and that there is a role for each stakeholder.

Air Quality Program



- Coordinator, Kate Fury, began July 6, 2020
- Orienting to local/regional air quality issues and partners
 - ADCO, Denver EH, CC, Broomfield, Local Government Coalition, Regional Air Quality Commission, CSU Research Team, etc.
- Participating in AQ Control Commission Regulation 7 stakeholder process
 - Control of Ozone via Ozone Precursors and Control of Hydrocarbons via Oil and Gas Emissions
 - SB19-181, SB19-096, HB19-1261 all drivers
- Upcoming stakeholder processes
 - CO Greenhouse Gas Roadmap, Continuation of Reg 7 Rulemaking Process, Suncor Community Engagement (required by settlement), Regional Haze Rules Reg 3 to Reg 23 Transition, Ongoing Ozone SIP Revision process, etc.

Food Security Program



- Lilia Chavez Bernal began work the week of March 30, 2020
- Coordinating the LiveWell CSA* Weekly Produce Box program out of our North Broadway WIC Office for 18 weeks (June – September)
 - Partnership with Emerald Gardens and \$23,620 worth of produce to 51 families
- Adams County Healthy Farmer’s Markets – helping with coordination at Anythink Huron and Wright Farms locations
 - Continued partnership with City of Thornton, Anythink Libraries and American Heart Association)
 - Tracking and Reporting on City of Thornton CARES dollars (\$17,418) that will go toward \$25 coupons for WIC, SNAP and senior population; RTD vouchers
- Support of WIC Community Garden partnerships with Amazing Grace Church and 27J School District
- Trained to provide SNAP Application assistance; will utilize with partners Growing Home and Community College outreach efforts
- Community Food Hubs support expanded community food distribution at school meal sites in Commerce City, Westminster, and Federal Heights. The community hubs include school meal distribution, family food bags, scheduling WIC appointments, and SNAP enrollment.
- Interview with Channel 53 and Community Forum on Public Charge and Food Resources

* *Community Supported Agriculture*



Tri-County Health Department 2021 Budget Request

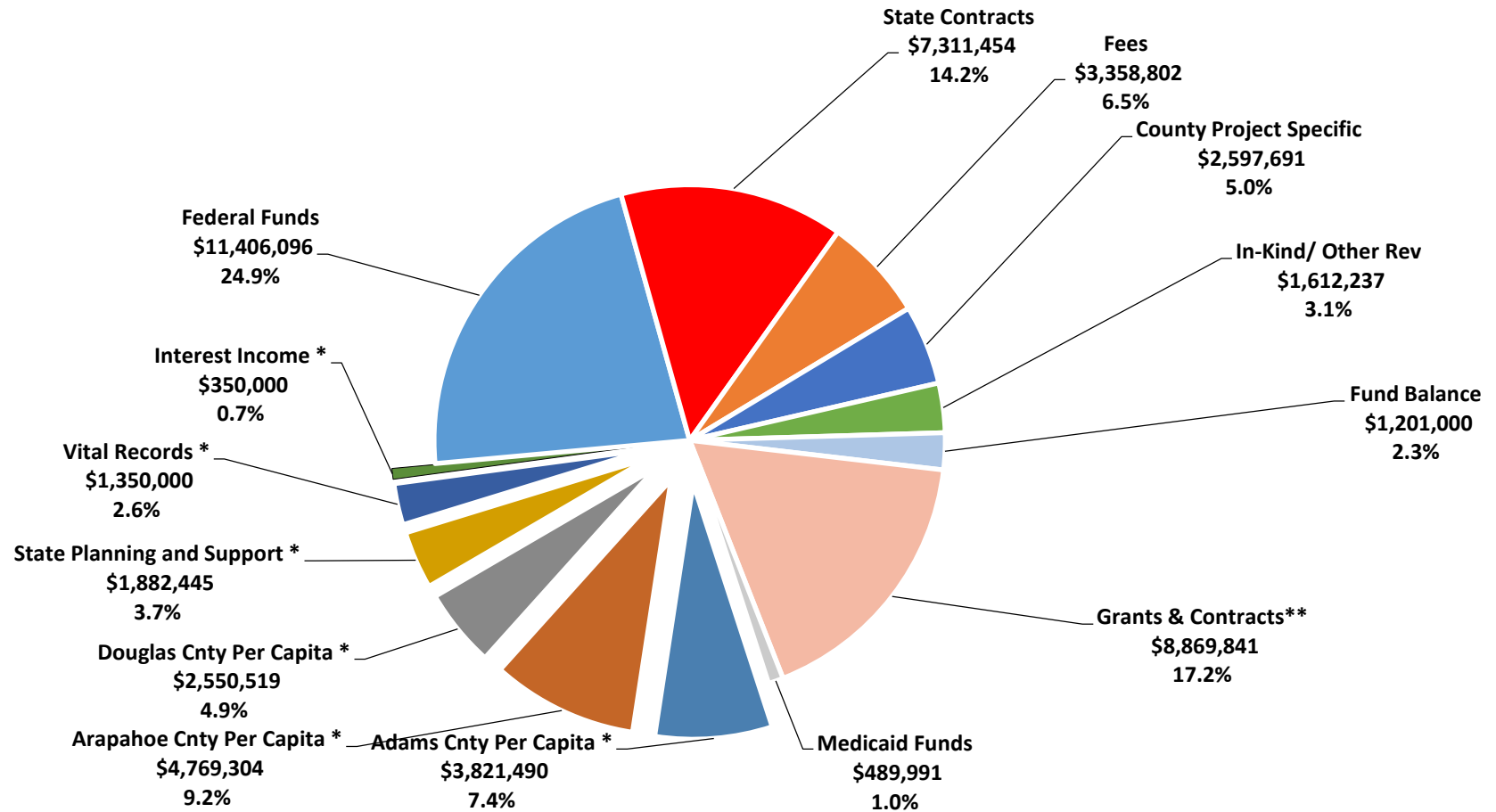
FY 21 Budget Planning Assumptions



- No increase in per capita request
- Flat funding to FY20
 - 0% Merit
 - No additional general fund requests
 - No travel for conferences
 - Reduce all expenses where available
- Health Insurance increase of 4.5%
- County population increase equaling \$184,983
- Full year of PERA increase of 0.5%
- Grant fluctuations
 - Elimination of Healthy Communities and Matter of Balance
 - Receipt of COVID-19 Response funds

FY 2021 Proposed Revenues by Type

Total of \$ 51,570,870



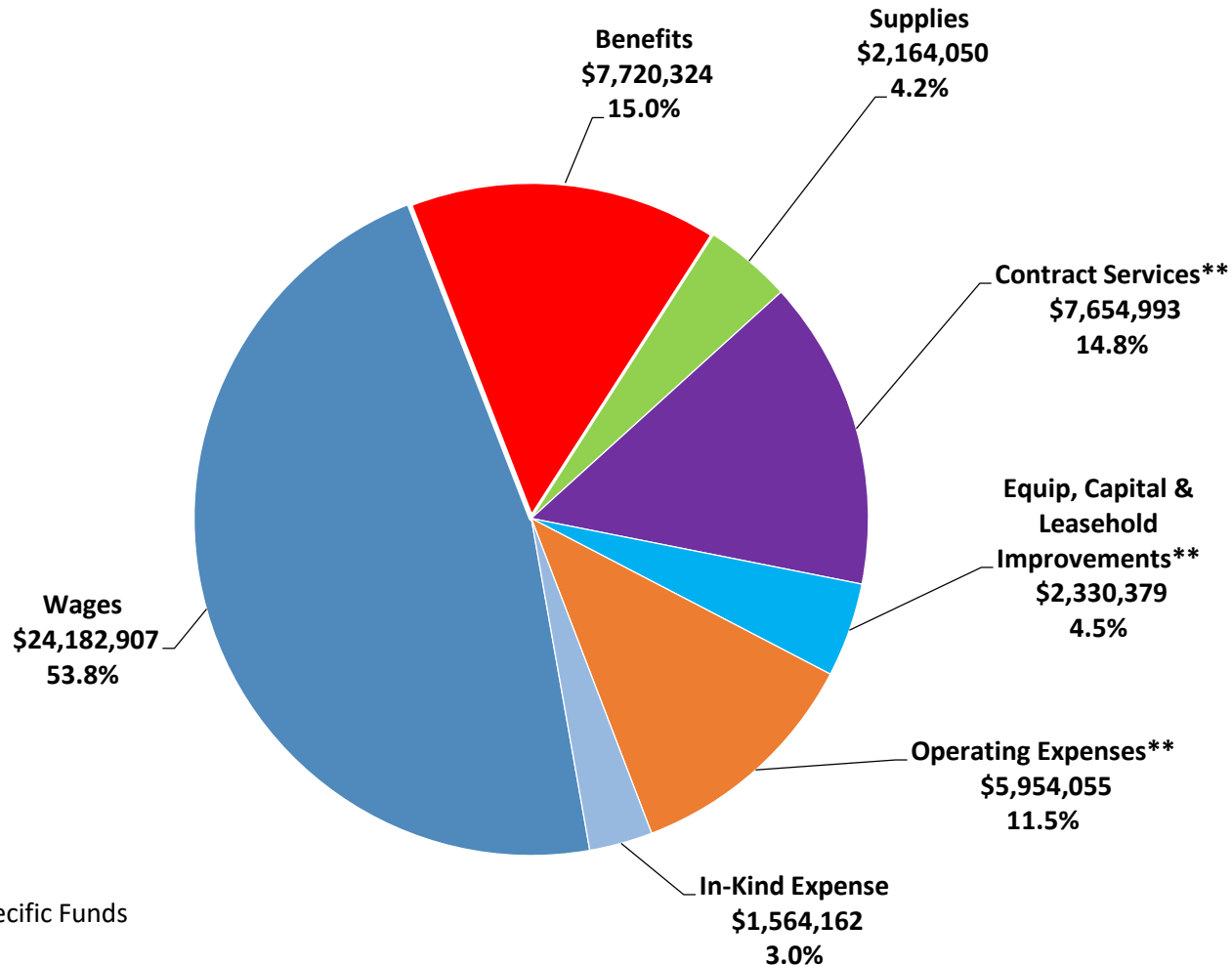
For all sources of revenue, FY 2021 Budget reflects a 13.0% revenue increase over FY 2020

*Source is General Fund Revenue

** COVID-19 Specific Funds

FY 2021 Proposed Expenditures by Type

Total of \$ 51,570,870



** COVID-19 Specific Funds

Summary of Budget Changes



SUMMARY OF BUDGET CHANGES 2020 TO 2021

Changes to Revenues/Sources of Funds	2020	2021	Increase / (Decrease)	
	Adopted Budget	Proposed Budget	\$	%
County Per Capita	\$ 10,956,330	\$ 11,141,313 ▲	\$ 184,983	1.69%
County Project Specific	2,524,173	2,597,691 ▲	73,518	2.91%
Federal Funds	336,520	391,890 ▲	55,370	16.45%
Medicaid Funds	491,491	489,991 ▼	(1,500)	(0.31%)
Fees	3,357,213	3,358,802 ▲	1,589	0.05%
Interest Income	350,000	350,000 ▬	-	0.00%
Vital Records Fees	1,463,678	1,350,000 ▼	(113,678)	(7.77%)
State Contracts	8,139,504	7,311,454 ▼	(828,050)	(10.17%)
State Planning and Support	1,882,445	1,882,445 ▬	-	0.00%
Federal Pass Through Funds	10,899,183	11,014,206 ▲	115,023	1.06%
Other Grants & Contracts**	1,197,238	8,869,841 ▲	7,672,603	640.86%
Other Revenue *	48,075	48,075 ▬	-	0.00%
Fund Balance Use	1,748,000	1,201,000 ▼	(547,000)	(31.29%)
In-Kind	1,564,162	1,564,162 ▬	-	0.00%
TOTAL REVENUES	\$ 44,958,012	\$ 51,570,870 ▲	\$ 6,612,858	14.71%

* Other revenue includes rebates and refunds

** COVID-19 Specific Funds

Summary of Budget Changes



SUMMARY OF BUDGET CHANGES 2020 TO 2021

Changes to Expenditures	2020	2021	Increase / (Decrease)	
	Adopted Budget	Proposed Budget	\$	%
Wages	\$24,055,694	\$ 24,182,907 ▲	\$ 127,213	0.53%
Fringe Benefits	7,442,615	7,720,324 ▲	277,709	3.73%
Contracts for Services**	2,857,830	7,654,993 ▲	4,797,163	167.86%
Operating - Travel	623,751	499,534 ▼	(124,217)	(19.91%)
Operating - Supplies**	1,327,099	2,164,050 ▲	836,951	63.07%
Operating - Expenses**	5,059,450	5,385,815 ▲	326,365	6.45%
Operating - Other Costs	104,576	68,706 ▼	(35,870)	(34.30%)
Equipment (Non-capital)**	159,835	1,129,379 ▲	969,544	606.59%
Capital Equipment	1,468,000	988,000 ▼	(480,000)	(32.70%)
Leasehold Improvement	295,000	213,000 ▼	(82,000)	(27.80%)
In-Kind	1,564,162	1,564,162 ■	-	0.00%
TOTAL EXPENDITURES	\$44,958,012	\$51,570,870 ▲	6,612,858	14.71%

** COVID-19 Specific Funds

Proposed Budget Summary



Division: ALL AGENCY

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ 10,559,668	\$ 10,956,330	\$ 11,141,313	▲ 184,983	1.69%
COUNTY - PROJECT SPECIFIC	2,020,159	2,524,173	2,597,691	▲ 73,518	2.91%
FEDERAL FUNDS	123,927	336,520	391,890	▲ 55,370	16.45%
MEDICAID FUNDS	437,085	491,491	489,991	▼ (1,500)	(0.31%)
FEES	4,870,152	4,820,891	4,708,802	▼ (112,089)	(2.33%)
STATE CONTRACTS	9,396,039	10,021,949	9,193,899	▼ (828,050)	(8.26%)
FEDERAL PASS THRU FUNDS	10,675,735	10,899,183	11,014,206	▲ 115,023	1.06%
OTHER GRANTS / CONTRACTS	921,928	1,197,238	8,869,841	▲ 7,672,603	640.86%
OTHER REVENUE	485,584	398,075	398,075	■ -	0.00%
FUND BALANCE USE	-	1,748,000	1,201,000	▼ (547,000)	(31.29%)
IN-KIND REVENUE	1,745,120	1,564,162	1,564,162	■ -	0.00%
TOTAL AGENCY REVENUE	\$ 41,235,397	\$ 44,958,012	\$ 51,570,870	▲\$ 6,612,858	14.71%
<i>Benefits as a Percentage of Wages</i>	30.57%	30.94%	31.92%		

** COVID-19 Specific Funds

Proposed Budget Summary



Division: ALL AGENCY

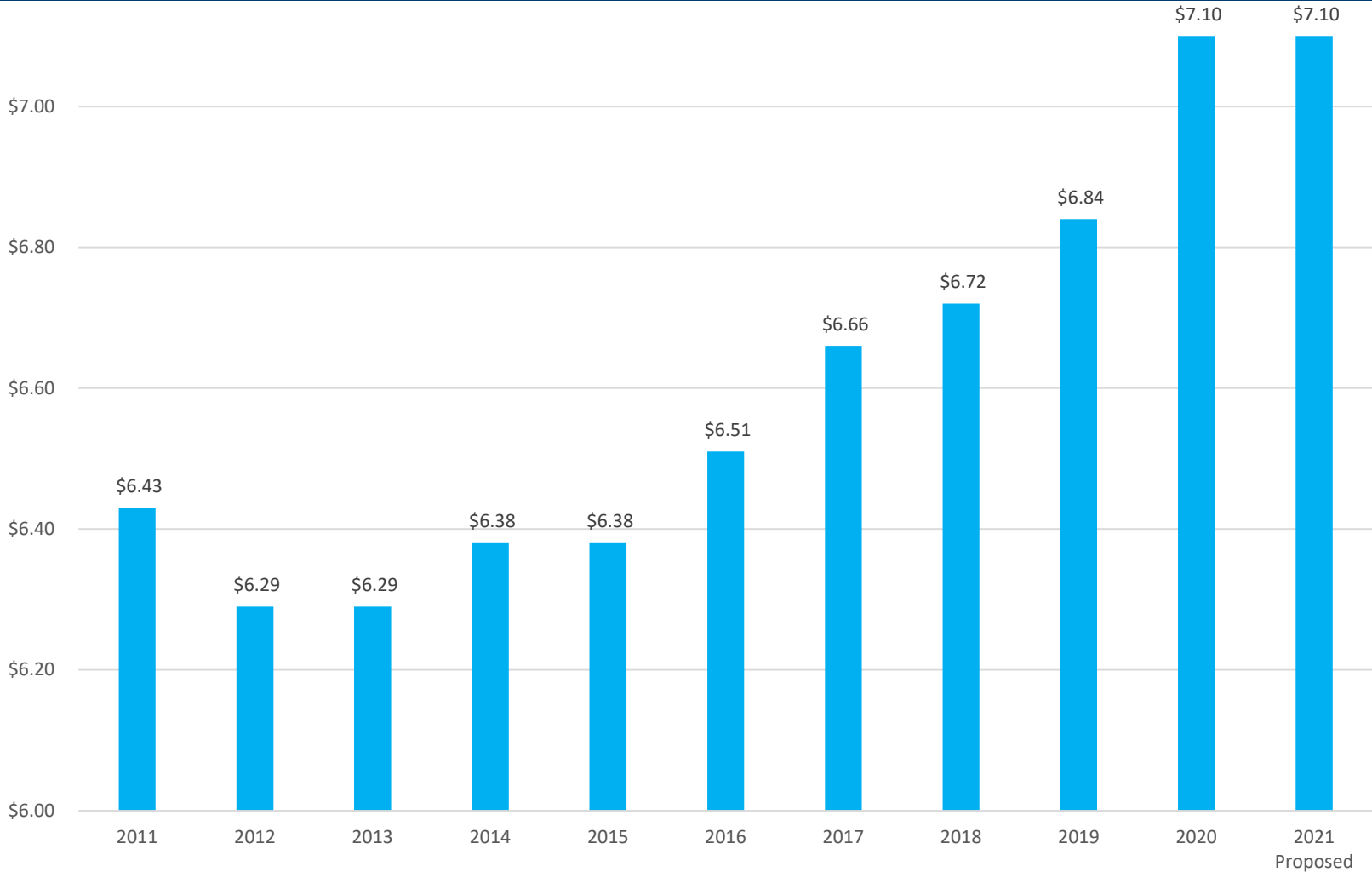
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)		
				\$	%	
EXPENDITURES:						
WAGES	\$ 22,897,963	\$ 24,055,694	\$ 24,182,907	▲	127,213	0.53%
BENEFITS	7,000,755	7,442,615	7,720,324	▲	277,709	3.73%
Total Personnel	\$ 29,898,718	\$ 31,498,309	\$ 31,903,231	▲\$	404,922	1.29%
CONTRACTS / SERVICES**	2,639,457	2,857,830	7,654,993	▲	4,797,163	167.86%
TRAVEL	557,659	623,751	499,534	▼	(124,217)	(19.91%)
SUPPLIES**	1,237,821	1,327,099	2,164,050	▲	836,951	63.07%
OPERATING**	4,674,295	5,059,450	5,385,815	▲	326,365	6.45%
OTHER COSTS	67,021	104,576	68,706	▼	(35,870)	(34.30%)
EQUIPMENT (Non-Capital)**	104,483	159,835	1,129,379	▲	969,544	606.59%
TOTAL DIRECT EXPENSES	\$ 39,179,453	\$ 41,630,850	\$ 48,805,708	▲\$	7,174,858	17.23%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$122,150	\$1,763,000	\$1,201,000	▼\$	(562,000)	(31.88%)
IN-KIND EXPENSE	\$1,745,120	\$1,564,162	\$1,564,162	■	-	0.00%
TOTAL AGENCY EXPENDITURES	\$ 41,046,723	\$ 44,958,012	\$ 51,570,870	▲	\$ 6,612,858	14.71%
TOTAL AGENCY NET	\$ 188,674	\$ -	\$ -	\$	-	0%
(Revenue minus Expenses & Allocations)						

** COVID-19 Specific Funds

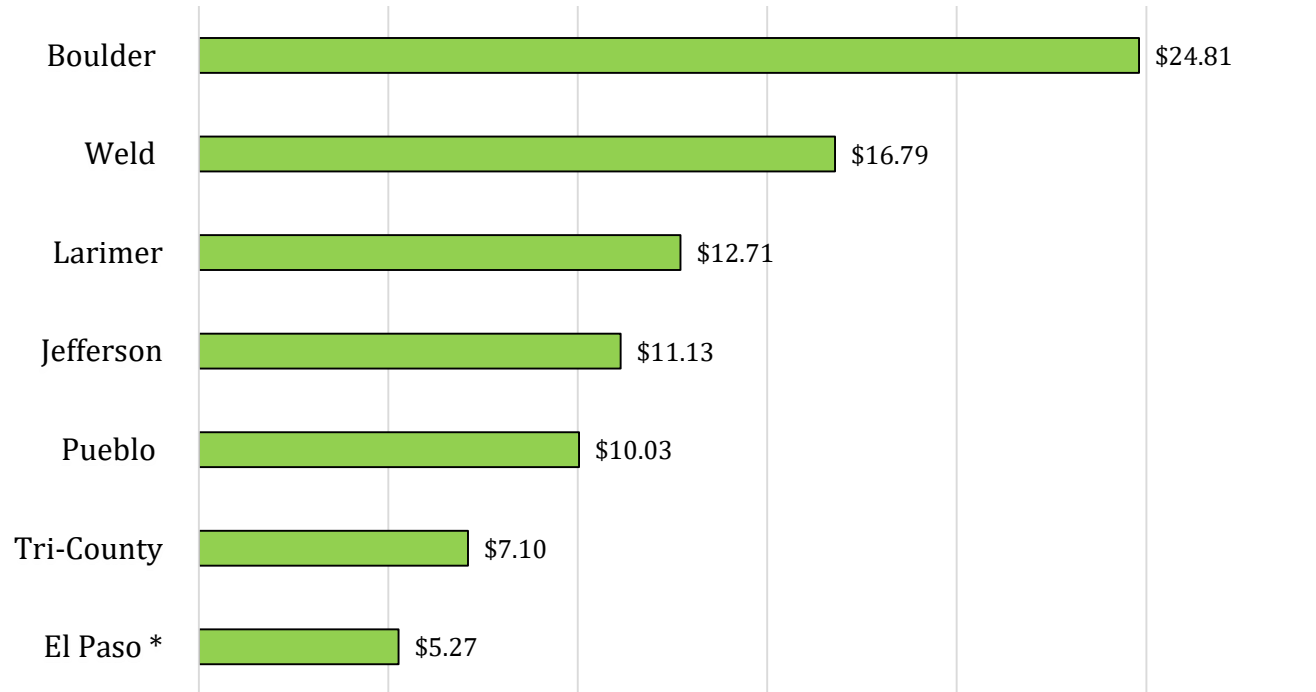
TCHD Per Capita Rate History 2011 - 2021



\$7.20



Per Capita Rates for Front Range Local Health Departments FY 2020



*2020 data unavailable; used 2019 data



Summary: Forecasted County Population Change: FY 2020 to FY 2021

FY20 Forecast from May 2019;
FY21 Forecast from May 2020

<u>County</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u>
Adams	530,680	538,238	7,558
Arapahoe	662,304	671,733	9,429
Douglas	<u>350,161</u>	<u>359,228</u>	<u>9,067</u>
Total	<u><u>1,543,145</u></u>	<u><u>1,569,199</u></u>	<u><u>26,054</u></u>

Population Forecast Source: State Demographer, Colorado
Department of Local Affairs.
FY20 Forecast from May 2019; FY21 Forecast from May 2020

Overview: FY 2021 Request for County General Funds



- County budget increase:
 - Forecasted population-based increase of 1.69% to match three-county population increase of 26,054 \$ 184,983
 - Per-capita rate \$7.10 flat for FY21 with FY20 \$ 0
 - Total County budget increase \$ 184,983

Summary: Proposed FY 2021 County Appropriation



	FY 2020	FY 2021	
<u>County</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Change</u>
Adams	\$ 3,767,828	\$ 3,821,490	\$ 53,662
Arapahoe	\$ 4,702,358	\$ 4,769,304	\$ 66,946
Douglas	<u>\$ 2,486,143</u>	<u>\$ 2,550,519</u>	<u>\$ 64,376</u>
Total	<u>\$ 10,956,330</u>	<u>\$ 11,141,313</u>	<u>\$ 184,983</u>

Proposed Use of Increased FY21 County General Funds



Covered by County General Funds

Health Benefit increase (4.5%)	\$144,126
PERA Adjustment HB 20-1394 (0.5%)	<u>\$40,857</u>
Total	<u>\$184,983</u>

Covered by TCHD Budget Adjustments

PERA Adjustment HB 20-1394 (0.5%)	<u>\$104,782</u>
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The total adjustment for PERA is \$145,639. As seen above \$40,857 of the adjustment is covered with the county general fund. The remaining \$104,782 will be offset by making adjustments in the agency budget.

Rationale for Use of County Funding: Health Benefit and PERA Increases



Health benefit increases

- Medical benefits will increase by 4.5% for 2020/2021
- TCHD will absorb approximately 80% (\$144,126) of the increase and pass on 20% to employees

PERA increase

- Based on 2018 legislation to enhance PERA sustainability, Automatic Adjustment Provision conducted each June
- TCHD's contribution to PERA from 13.7% of all paid employees to 14.2% effective July 2020

QUESTIONS





**2021 PROPOSED
BUDGET BOOK**

August 2020

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QUICK REFERENCE GUIDE

There are two tools that will help locate information in the 2021 Proposed Tri-County Health Department budget book.

1. The **Quick Reference Guide**, which shows where to find answers to commonly asked questions, along with section references and page numbers.
 2. The **Table of Contents**, which outlines the entire document.
-

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2021 Budget Message



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Introduction

We are pleased to present the proposed FY 2021 Tri-County Health Department (TCHD) budget to our Board of Health and Adams, Arapahoe, and Douglas Counties. This document reflects our overall Department budget, as well as program descriptions and division-specific budgets. While it is largely based on activities by our divisions in effectively carrying out our traditional core public health functions, it also reflects our response to the unprecedented COVID-19 pandemic as well as continued efforts to address strategic priorities outlined in our new Public Health Improvement Plan. The priorities of our Plan include Access to Mental and Physical Health Care Services, Mental Health, Health and Food, and the developmental priority area, Health and Housing.

Overall, our proposed FY 2021 budget reflects an increase of \$6,612,858 (14.7%) from our FY 2020 revised budget, largely reflecting new federal support for the COVID-19 response. In addition, to support our budget, TCHD is requesting an increase in county funds based on population increase. Our counties have a forecasted increase in population of 1.69%. TCHD is requesting the associated \$184,983 appropriation increase, maintaining the current county per capita rate of \$7.10.

Due to Novel Coronavirus-19 (COVID-19) pandemic TCHD received emergency funding in the form of State and Federal dollars. Coronavirus Aid, Relief, and Economic Security (CARES) Act funding and, as noted, COVID-19 funding was the primary contributor to the increase in revenue. The Epidemiology and Laboratory Capacity (ELC) funding received totaled \$11.3M of which we anticipate needing \$8M in FY 2021. This is reflected as an increase in revenues for FY 2021. While funding to support the expected roll-out of FDA-approved vaccines may occur in the future, they are not part of our proposed budget.

As illustrated by the response to the COVID-19 pandemic, TCHD continues to strive to address ongoing challenges and to remain prepared to respond to emerging issues. Among others, these include:

- Intermittent outbreaks of serious communicable disease issues such as measles, mumps, viral hepatitis, Legionnaire's disease, West Nile virus, Tularemia, and E. coli and other foodborne illnesses,
- The impact of electronic smoking devices and vaping in our communities, especially among the youth population,
- The need to respond to the leading preventable causes of death and disability: tobacco use and obesity,
- Growing recognition of food insecurity as a challenge for many of our residents,
- Emerging recognition of the need to address mental health and substance abuse as important public health issues,
- The ongoing epidemic of opiate overdose due both to misuse of prescription opiates and increases in the use of heroin and other injectable opiates,
- Ongoing need to work with emergency preparedness and response partners to address natural disasters (i.e., wildfires, tornadoes, flooding) and epidemics,

- Increased opportunities to collaborate with other partners to improve population health through improved interactions with the health care delivery system, better analysis and dissemination of health data, and more strategically targeted communications.

In addressing these challenges, TCHD continues to rely upon and seek support from a variety of major funding streams, to include:

- Categorical state and federal funds (e.g., family planning, maternal and child health, immunizations, WIC),
- Fees for specific services that are mandated by state statute (e.g., restaurant licensing fees, individual sewage disposal system permitting fees),
- Vital Records (birth and death certificates, now available at three TCHD offices),
- Reimbursement for personal health services (e.g., family planning) generated by both client payment as well as third-party billing,
- Grants and contracts,
- State, Local Planning and Support funding,
- County per capita contributions for public health core services and categorical county funding for specific programs (e.g., Nurse home visit, Dental services for seniors).

Because over 75% of our non-county per capita funds are categorical and thus restricted in terms of the services we are able to provide, county per capita funding continues to be especially critical. It helps us maintain vital infrastructure and build organizational capacity, which allows us to respond to ever-changing local needs and emerging strategic priorities. In addition, county funding may sometimes provide a financial match for some of our outside grants and contracts, creating leverage and synergy in providing additional services that could not have been provided with county dollars alone.

In addition to the priorities outlined in our Strategic Plan, TCHD will continue to provide a wide variety of core public health services to the residents of our region. These include, but are not limited to:

- Provision of vital records
- Restaurant inspections
- Onsite waste water treatment system approvals
- Childcare center inspections
- Consultations on environmental exposures
- Land use consultation
- Methamphetamine laboratory clean-up consultation
- Emergency preparedness and response
- Disease outbreak identification and management
- Analysis of community health data
- Tobacco prevention
- Injury prevention
- Sexual health
- Immunizations

- Maternal and Child Health (MCH) services
- Women, Infants and Children (WIC) program
- Nutrition education
- Public communication

About Tri-County Health Department

Tri-County Health Department (TCHD) serves over 1.5 million people in Adams, Arapahoe and Douglas Counties, and offers over 60 programs/services ranging from birth certificates, immunizations and health care referrals, restaurant inspections, and infectious disease investigations. TCHD operates out of 11 offices in this 3,000 square mile area and has included in its jurisdiction 26 municipalities, 15 school districts with more than 360 public schools, and 12 acute care hospitals.

Tri-County District Health Department began operations on January 1, 1948 and initially served the 160,000 residents of Adams, Arapahoe and Jefferson Counties. Jefferson County separated from Tri-County in 1958 to form its own local health department and Douglas County officially joined Tri-County District Health Department on January 1, 1966, creating the current jurisdictional structure.

Revenues

Forecasted revenues for FY 2021 are estimated to be \$51.6 million. This is an increase of 14.7% as compared to the revenue projection of \$45 million for FY 2020. This increase in revenue is primarily CARES Act funding, offset by decreases in fee revenue and State contracts. Additionally, as noted above, TCHD is requesting an increase in county funds based on estimated population increase of 1.69%, maintaining the county per capita rate of \$7.10. This represents an overall proposed FY 2021 county appropriation increase of \$184,983 over FY 2020.

Tri-County Health Department receives revenue to fund operations from a variety of sources, which are listed below.

County Appropriations – These are the funds provided by Adams, Arapahoe, and Douglas counties for core public health services.

County Program Specific Funds – Funds provided by individual counties for specific programs. Funds are restricted to these programs.

Grants/contracts – Funding from foundations and other organizations for specific programs. Funds are generally restricted to these programs.

Fees/Donations – Fees and donations collected while performing specific public health services (e.g., restaurant inspections) for the public or private businesses.

State Funds and Federal Pass Through Funds – Funds received from the Colorado Department of Public Health and Environment (CDPHE) and other state agencies. This includes State Planning and Support for general public health services as well as program specific funding for programs in various TCHD divisions.

Medicaid Funds – Nursing funding provided through joint federal and state government cooperation. These funds are received from providing direct services to qualified patients.

Use of Fund Balance – Operational funding provided from the TCHD Fund Balance for capital improvement purposes (i.e., facility renovations, information technology updates, other capital replacements).

In-Kind Revenue – Non-cash income that takes the form of provided supplies or free rent. In-kind revenue is offset in the budget by an equal amount of in-kind expense.

Financial Policies

Tri-County Health Department has enacted financial policies to establish objectives, standards, and internal controls as well as to help frame resource allocation decisions for agency funds. The following policies are outlined below: Fund Balance Policy, Investment Policy, and Purchasing Policy.

Fund Balance Policy – The purpose of this policy, in accordance with Governmental Accounting Standards Board (GASB) Statement 54, is to ensure the financial security of TCHD through the maintenance of healthy fund balance reserves, which will guide the creation, maintenance, and use of resources for financial stabilization purposes.

The TCHD Board of Health (BOH) reviews and approves annual budgets and fund balance allocations with the authority to set aside funds to be designated for specific purposes. There are five categories comprising the fund balance, which represents the equity available to finance expenditures for routine or emergency purposes:

- Non-spendable Fund Balance includes items not expected to be converted to cash in the near term (e.g., inventories and prepaids), or funds that legally or contractually must be maintained intact.
- Restricted Fund Balance includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation (e.g., debt covenants reserves, TABOR reserves).
- Committed Fund Balance includes amounts that can be used only for the specific purposes (e.g., emergency operating and compensated absences) determined by a formal action of the TCHD BOH. The same formal action must be taken to remove or change the limitations placed on the funds.

- Assigned Fund Balance consists of funds intended to be used for specific purposes but do not meet the criteria to be classified as Restricted or Committed (e.g., facilities master plan projects, IT infrastructure projects, capital replacement projects).
- Unassigned Fund Balance is the residual classification of the General Fund and includes all spendable amounts not contained in the other classifications. This category also provides the resources necessary to meet unexpected expenditures and revenue shortfalls.

Investment Policy – this applies to the investment of TCHD funds, including short-term operating funds and long-term reserves. Overall, the investment policy must consider the liquidity needs for conducting daily operations as well as cash needs related to short-term needs, and long-term objectives including large information technology purchases and capital asset acquisitions. Investment activities should:

- Preserve capital and protect investment principal,
- Maintain sufficient liquidity to meet anticipated cash flows,
- Attain the market rate of return,
- Diversify to avoid incurring unreasonable market risks,
- Conform to all applicable State statutes and Federal regulations,
- Use low investment and management fees,
- Invest funds in fiscally sound, reputable banks, investment pools and brokerage firms.

Purchasing Policy – to promote maximum value and economy for TCHD through fair and competitive processes, which promotes confidence in TCHD financial practices. This applies to goods or services purchased by any person employed by TCHD for work related matters, regardless of the source of funding. All expenditures shall be made in compliance with applicable Colorado Revised Statutes, OMB Uniform Guidance (2.CFR.200) and adhere to all TCHD policies and procedures related to purchases of goods and services and the expenditures of approved budgets.

Expenditures must also comply with specific requirements as determined by specific funding sources in established agreements/contracts. Purchases are to be made in an environment of full and open competition, while ensuring the best interest of TCHD with regards to quality products and services, prompt delivery, and fair and reasonable pricing. All purchases and agreements should be free from any conflict of interest for any TCHD employee or BOH member and support ethical standards.

Budget Process

Tri-County Health Department is required to adopt an annual budget per Colorado Revised Statute (CRS) Title 29, Article 1, Section 103. The budget must include: proposed expenditures and revenues for the budget year; estimated beginning and ending fund balances; and, corresponding actual figures for the prior fiscal year and estimated figures for the current fiscal year. CRS Title 29, Article 1, Section 108 requires the TCHD BOH to hold a public hearing on the matter of adopting the proposed budget and subsequently adopt the budget after an affirmative vote of the majority of the board.

TCHD budgets annually on a calendar basis, January 1 to December 31. Budget revenues are identified by source. Expenditures are identified by agency, division, and program groups. For each of these groups, revenue and expenditures show the most recent completed and audited fiscal year, the current budget year, and the proposed budget. The budget must be balanced with expenditures not exceeding total anticipated revenue or general fund allocation.

Divisions and Programs Presented

Within each TCHD division's budget section, there are program narratives for major programs, an overall division budget report, a pie chart of divisional funding sources, and individual budget reports for significant divisional programs. The last revenue line on each budget report page displays the amount of required general funds that are used to fund that program/division. If this amount is a negative number (denoted by parenthesis), that program/division contributes to the general fund instead.

These general funds include county per capita; state, local planning and support funding; vital records fees; interest and investment income; and fund balance usage. The percentage of county and non-county general funds used is also listed at the bottom of each budget report page.

Budget Amendments

Amendments are made as new contracts or contract amendments are received during the year. These are presented to the BOH at the October meeting for approval.

Budget Timeline

The annual TCHD budget process starts each spring and is completed in December. The process for the 2021 budget is outlined below.

February

- Present Budget Calendar to BOH
- BOH Meeting – 2020 Supplemental Budget resolution presented to the BOH based on new/renewal contracts and grants

April

- Division Directors and Program Manager Budget session

May

- Meet with BOH Budget Committee to review budget
- Late May/Early June – County Leadership provides “Priorities and Policies” or Budget Guidance documents to internal department directors

June

- BOH Meeting – Present the 2021 budget dynamics document
- BOH Meeting – Rubin Brown, LLC presents 2018 year-end Audit

July

- Finalize budget data and prepare for August presentations
- Meet with BOH Budget Committee to review Budget Presentation content and approach

August

- BOH Meeting – Present the proposed 2021 budget

September

- The proposed 2021 Budget is presented to Adams, Arapahoe, and Douglas Board of County Commissioners

October

- BOH Meeting – 2020 Supplemental Budget resolution presented to the BOH based on new/renewal contracts and grants

November

- Finalize budget data and prepare for December presentation

December

- Tri-County Health Department BOH adopts 2021 budget

Basis of Budgeting and Accounting

Tri-County Health Department uses the modified accrual basis of accounting for both budgeting and financial statements. Revenues are recognized in the accounting period when it is earned while expenses are recognized in the period when the liability is incurred. The budget is used as a legal instrument authorizing the expenditure of public funds, as an accounting framework for allocating fiscal stewardship, and as a management tool for planning the direction for utilizing revenues.

Fund Balance

Tri-County Health Department maintains a fund balance in accordance with the TCHD Fund Balance Policy. The chart below shows the estimated fund balance at the start of 2021 and projected fund balance at the end of 2021. The change in fund balance is due to the outlined capital projects below.

Fund Title	Type	FY19 Audit Balances	Revised FY20*	Proposed FY21 Designations	Proposed Change
Inventory Reserve	Non-spendable	\$ 84,671	\$ 84,671	\$ 84,671	\$ -
Pre-paid Reserve	Non-spendable	\$ 185,684	\$ 185,684	\$ 185,684	\$ -
	Total Non-Spendable	\$ 270,355	\$ 270,355	\$ 270,355	\$ -
Emergency Operating Fund	Committed	\$ 10,390,436	\$ 10,390,436	\$ 10,390,436	\$ -
Compensated Absences	Committed	\$ 1,452,347	\$ 1,452,347	\$ 1,452,347	\$ -
	Total Committed	\$ 11,842,783	\$ 11,842,783	\$ 11,842,783	\$ -
Facilities Leasehold Improvements	Assigned	\$ 979,100	\$ 1,192,100	\$ 979,100	\$ (213,000)
Capital Equipment-IT	Assigned	\$ 583,387	\$ 746,387	\$ 583,387	\$ (163,000)
Capital Software/Systems	Assigned	\$ 259,088	\$ 1,084,088	\$ 259,088	\$ (825,000)
	Total Assigned	\$ 1,821,575	\$ 3,022,575	\$ 1,821,575	\$ (1,201,000)
TCHD Operating Capital	Unassigned	\$ 7,417,297	\$ 6,216,297	\$ 6,216,297	\$ -
	Total Unassigned	\$ 7,417,297	\$ 6,216,297	\$ 6,216,297	\$ -
TOTAL		\$ 21,352,010	\$ 21,352,010	\$ 20,151,010	\$ (1,201,000)

* Revised to reflect FY19 Audited Financials

Capital Fund Balance reduced for:

Facilities Master Plan Projects	\$	213,000
IT Infrastructure Projects	\$	163,000
Capital Replacement Projects	\$	825,000
	<u>\$</u>	<u>1,201,000</u>

Mission, Vision, Values, and Guiding Principles

Vision

Optimal health across the lifespan for the populations we serve.

Mission

Promote, protect and improve the lifelong health of individuals and communities in Adams, Arapahoe and Douglas Counties through the effective use of data, evidence-based prevention strategies, leadership, advocacy, partnerships, and the promotion of health equity.

Values and Guiding Principles

Values for the agency are demonstrated in the behavior and decisions of all our employees and in how we conduct our efforts in the communities we serve. TCHD, its Board and its employees have adopted these eight core values that guide behavior, organizational policy, and decision-making. These values not only apply to how we interact with each other internally, but how we treat our partners and clients externally.

- **Respect** – We treat others with the same dignity as we wish to be treated. We honor the whole person and recognize the importance of work-life balance and diverse perspectives. We recognize the power of teamwork and appreciate the unique contributions that each member of a team can make.
- **Integrity** – We maintain consistency in what we say and what we do. We uphold high ethical standards and maintain accountability to each other and the communities that we serve.
- **Courage** – We stand up for what is right in the face of adversity. We communicate openly and welcome honest feedback. We advocate for those who cannot do it for themselves.
- **Excellence** – We strive for the highest quality in everything that we do. We pursue opportunities and seek creative and innovative solutions to the challenges that face us.
- **Leadership** – We believe that everyone can be a leader. We empower others to act; we encourage everyone to reach their fullest potential; and we model our core values.
- **Collaboration** – We seek to sustain and enhance the reach and impact of our efforts through the respectful engagement with community partners (local, regional and state).
- **Stewardship** – We maintain stewardship of public monies and facilities through active management and always striving to provide targeted, high quality, and cost-effective services for the community.
- **Innovation** – We seek and encourage innovative approaches to address public health issues, reach diverse communities and improve agency operation.

Public Health Accreditation

The Public Health Accreditation Board (PHAB) nationally recognized Tri-County Health Department in November 2017 for demonstrating excellence in the field of public health. Earning National Accreditation for five years means that TCHD meets or exceeds the rigorous standards established by the non-profit, non-governmental PHAB. TCHD was noted for its strong quality improvement culture, for using evidence-based practices in our programs and strategies as well as for our strong relationships with our community partners and the Board of Health.

The achievement of National Accreditation and our annual reporting to maintain accreditation continues to help guide our work to better protect, promote, and preserve the health of the people in our community.



Public Health Improvement Plan and Strategic Plan Overview

Public Health Improvement Plan Priorities

Our 2019-2024 Public Health Improvement Plan includes three primary Priority Areas and one developmental Priority Area. These include: Access to Mental and Physical Health Care Services, Mental Health, Health and Food, and the developmental priority area, Health and Housing.

Activities in each priority area shifted in 2020 to focus on the impact due to COVID-19. Housing, food, access to care, and mental health have become more critical than ever during the response to COVID-19. These key drivers of health have been central to the COVID-19 human needs response as the impacts of this virus have tested our economic and social structures in deep ways. These efforts will continue through 2021. The vision for each Priority Area is listed below.

- **Access to Mental and Physical Health Care Services**

Vision: In a healthy community, all people across the life course, regardless of their income or other circumstances, can access high quality physical health, mental health, and substance use services.

- **Mental Health**

Vision: In a healthy community, positive mental health and social connections allow people to have the mental and physical energy, vitality, and resilience to live joyfully and cope with the stresses of life, work productively, and make meaningful contributions to their communities.

- **Health and Food**

Vision: In a healthy community, all residents can access safe, nutritious, affordable, and culturally relevant food and are able to practice healthy eating habits.

- **Health and Housing**

Vision: In a healthy community, quality, attainable housing is available and people have the tools and resources to stay in their communities and feel connected to their neighborhood.

Strategic Plan

In 2019, TCHD embarked on a strategic planning process for a six-year agency-wide strategic plan. While a lot of progress was made in 2020, some of TCHD’s strategic efforts were paused due to the COVID-19 response. Activities will continue, or resume, in 2021 dependent on the agency’s capacity to shift resources from the COVID-19 response.

The Priority Areas include Employee Retention and Development, Excellence in Business Practices, Strengthen Organizational Culture, and Partner for Healthy Communities. The Priority Areas help support, either directly or indirectly, both our core services as well as the implementation of the Public Health Improvement Plan. The plan provides the agency with a roadmap that allows the agency to navigate changes in the complex environment of public health at the local level and further allows TCHD to take action on critical issues and to advance our mission, vision and values. The full Strategic Plan can be found [here](#).

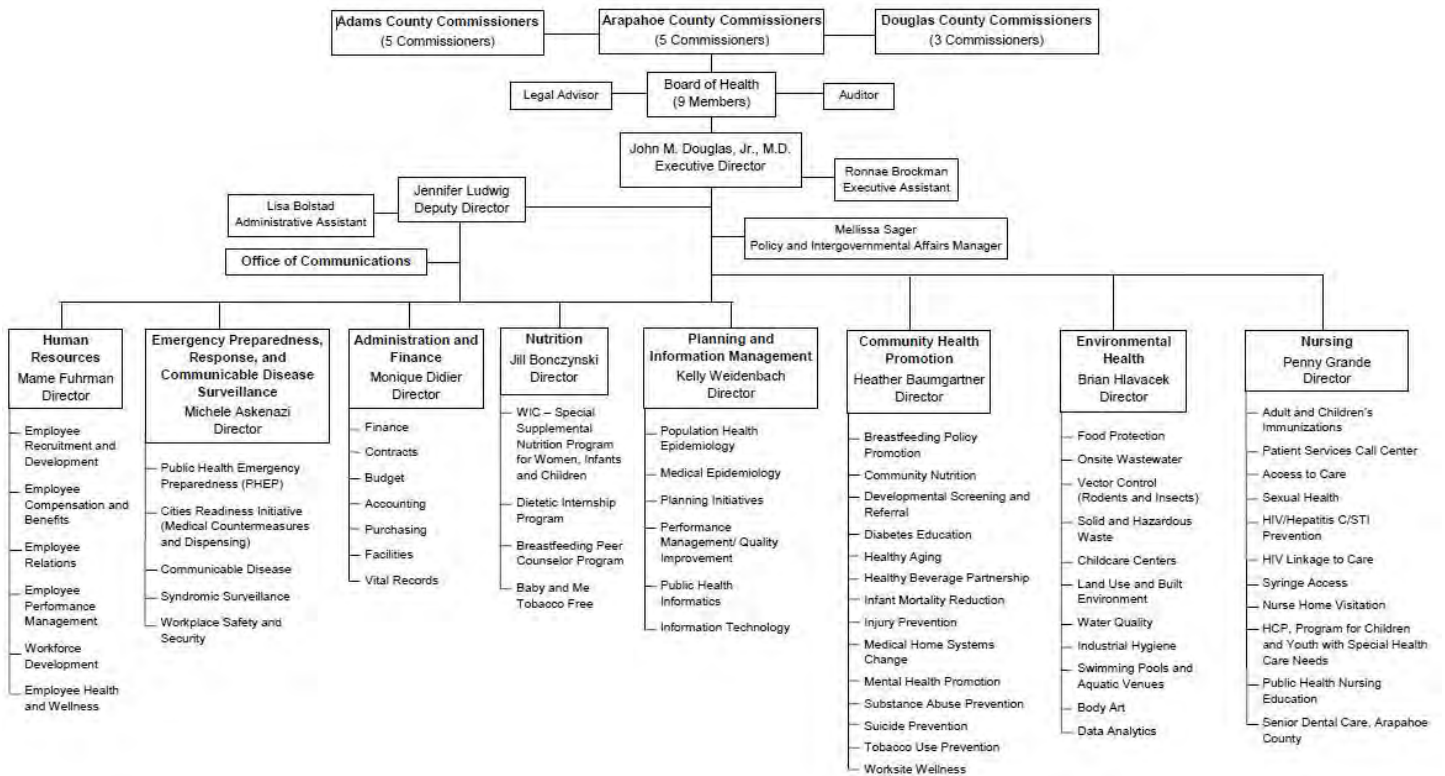


Tri-County Health Department Board of Health

The Board of Health of the Tri-County Health Department is comprised of nine members: three each from Adams, Arapahoe and Douglas Counties. Board members are appointed by their respective County Commissioners and serve five-year terms.

Adams County	Arapahoe County	Douglas County
		
<p>Rosanna Reyes, RN Term Expires: Jan 2025 President</p>	<p>Jan Brainard, RN Term Expires: Feb 2023 Secretary</p>	<p>Zachary Nannestad, MPH Term Expires: Jan 2024 Vice President</p>
		
<p>Julie Mullica, MPH Term Expires: Jan 2022</p>	<p>Thomas Fawell, MD Term Expires: Feb 2022</p>	<p>Marsha Jaroch, NP Term Expires: Jan 2025</p>
<p>Picture not available</p>		
<p>Richard Delaney, JD, MPH Term Expires: Jan 2021</p>	<p>Kaia Gallagher, PhD Term Expires: Feb 2021</p>	<p>Paulette Joswick, RN Term Expires: Jan 2023</p>

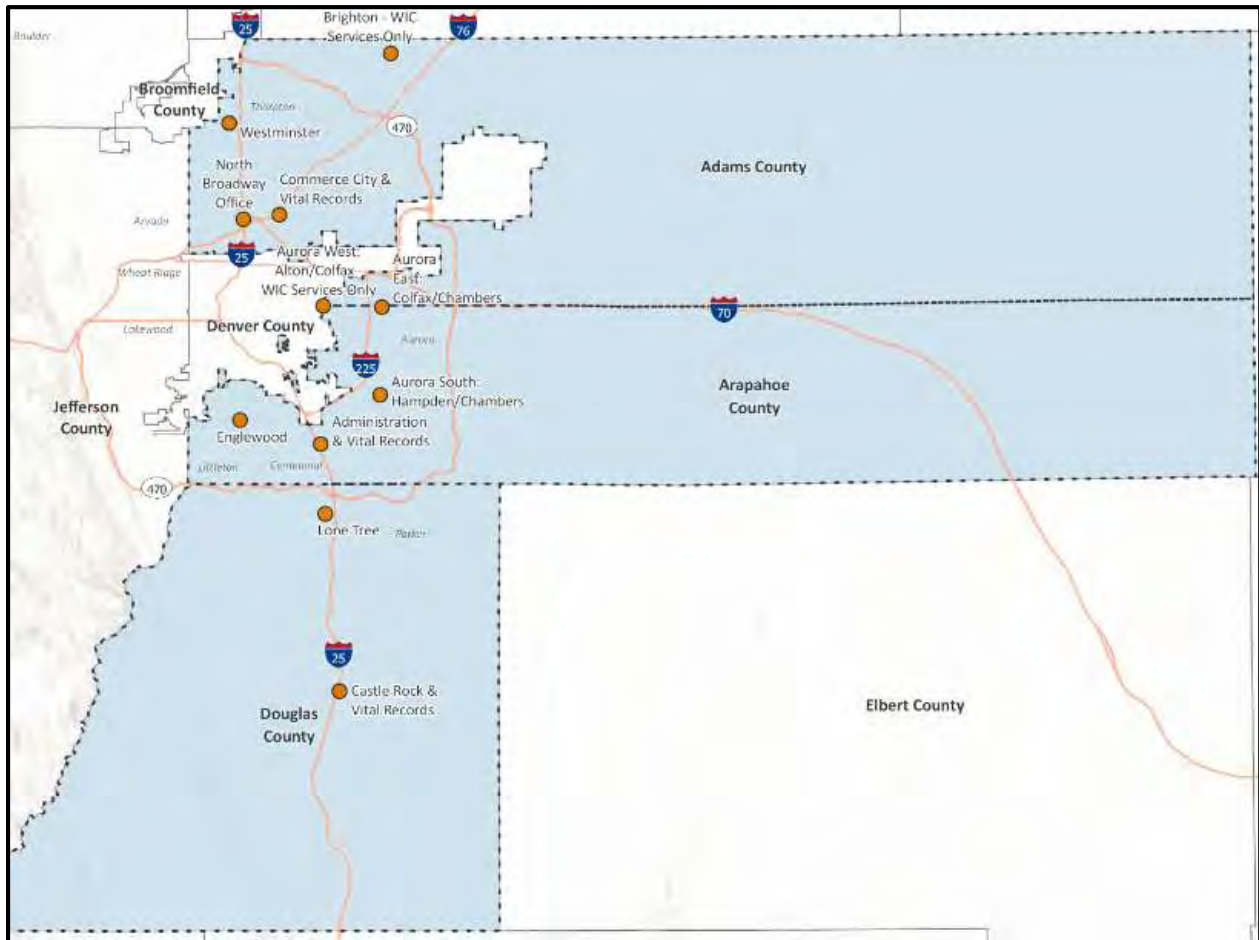
TCHD 2021 ORGANIZATIONAL CHART



Note: This is the current TCHD Organizational Chart and determines how the subsequent division budgets are organized in this budget book.

OFFICE LOCATIONS

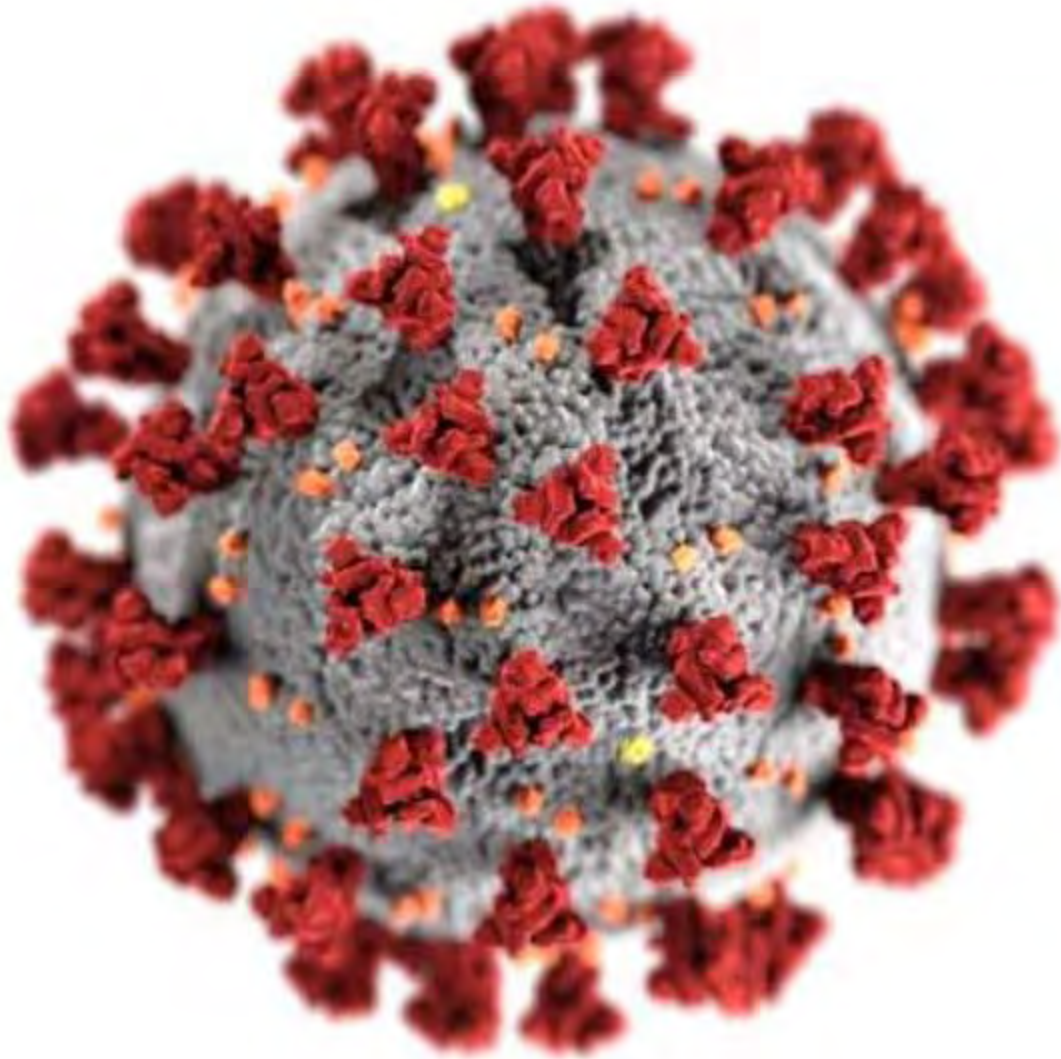
There are currently 11 offices located throughout the Tri-County region. Each county provides at least one office for use by TCHD at no cost, but there are many expenses that are paid for by the Department to meet the needs of programs and projects located in these offices. TCHD leases the other offices, which requires the Department to negotiate the leases and pay rent out of available funding.



- Administration & Vital Records (Leased)
6162 S. Willow Drive, Suite 100
Greenwood Village, CO 80111
303/220-9200
- Aurora East: Colfax/Chambers (Provided by Arapahoe County)
15400 E. 14th Place, Suite 115
Aurora, CO 80011-5828
303/341-9370

- Aurora South: Hampden/Chambers (Leased)
15192 E Hampden Avenue
Aurora, CO 80014
303/873-4400
- Aurora West: Alton/Colfax—WIC Services Only (Leased)
9000 E. Colfax Avenue, Suite 105
Aurora, CO 80010
303/361-6010
- Brighton—WIC Services Only (Leased)
30 S. 20th Avenue
Brighton, CO 80601
303/659-2335
- Castle Rock & Vital Records (Provided by Douglas County)
410 South Wilcox
Castle Rock, CO 80109
303/663-7650
- Commerce City & Vital Records (Provided by Adams County)
4201 E. 72nd Avenue, Suite D
Commerce City, CO 80022-1488
303/288-6816
- Englewood (Provided by Arapahoe County)
4857 S. Broadway
Englewood, CO 80113
303/761-1340
- Lone Tree (Provided by Douglas County)
9350 Heritage Hills Circle
Littleton, CO 80124
303/784-7866
- North Broadway Office (Leased)
7000 North Broadway #400
Denver, CO 80221
303/426-5232
- Westminster (Leased)
1401 W 122nd Ave #200
Westminster, CO 80234
303/452-9547

2021 Proposed Budget



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SUMMARY OF BUDGET CHANGES 2020 TO 2021

Changes to Revenues/Sources of Funds - County Per Capita Contributions

	2020 Projected Population ¹	2021 Projected Population ¹	Population Inc/(Dec)	Population Inc/(Dec) Percent	3- County Population Inc/(Dec) %
Adams County	530,680	538,238	7,558	1.42%	
Arapahoe County	662,304	671,733	9,429	1.42%	
Douglas County	350,161	359,228	9,067	2.59%	
Total	1,543,145	1,569,199	26,054		1.69%

	2021 Percent of 3-County Population	2020 Adopted Appropriation	2021 Proposed Appropriation	Increase Amount ²	2021 Adopted Per Capita Rate ³
Adams County	34.3%	\$3,767,828	\$3,821,490	\$53,662	\$7.10
Arapahoe County	42.8%	4,702,358	4,769,304	66,946	\$7.10
Douglas County	22.9%	2,486,143	2,550,519	64,376	\$7.10
Total	100%	\$10,956,330	\$11,141,313	\$184,983	

Notes:

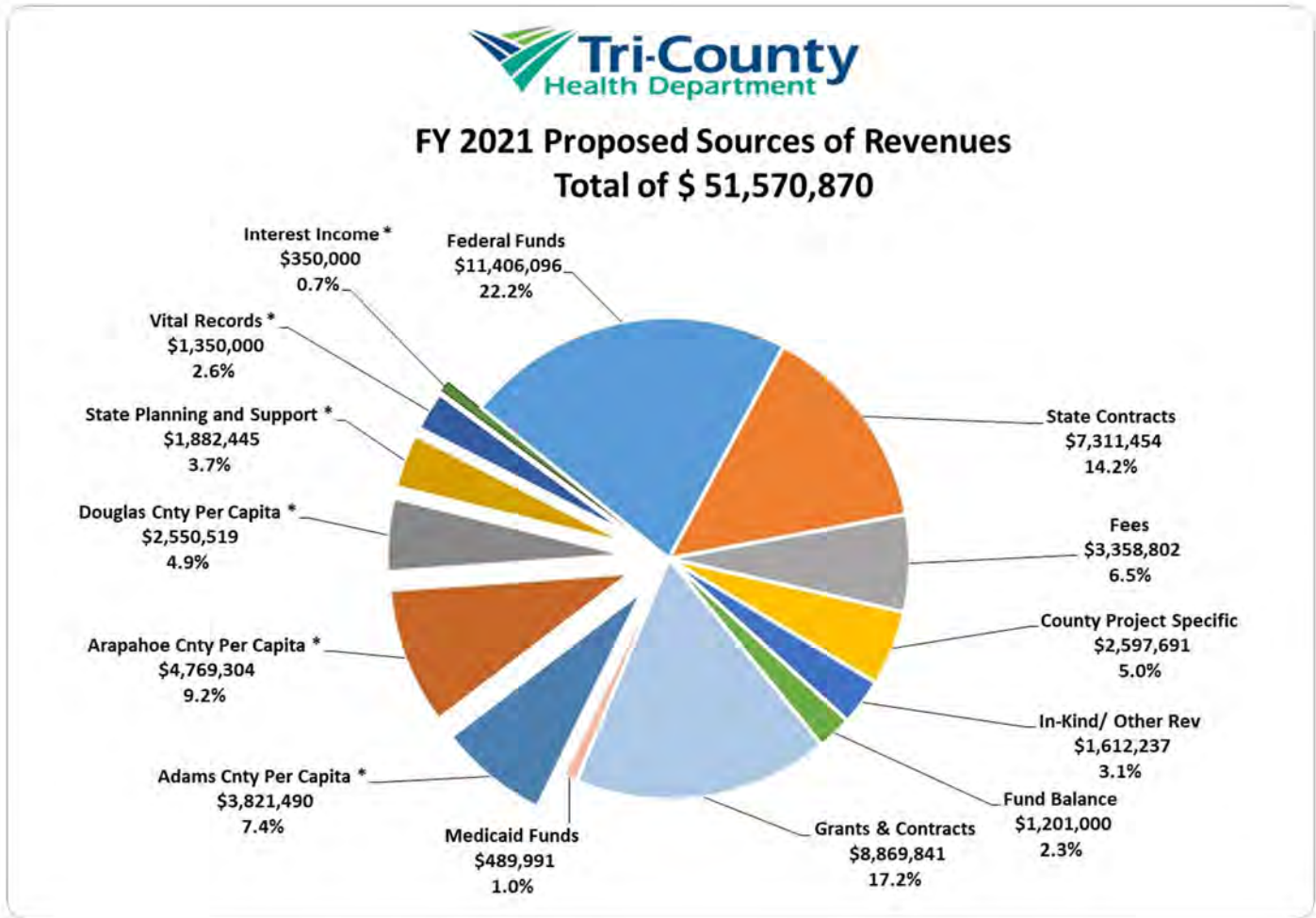
1. Preliminary 2020/2021 population projections, based on estimates from the State Demographer's Office, increase the population base by 26,054.
2. The FY 2021 proposed County Appropriation of \$11,141,313 is a 3.8%, or \$184,983, increase over the total County Appropriation amount from FY 2020. The increase related to population is 26,054, creating the \$184,983 increase in the annual appropriation.
3. The FY 2021 proposed County Per Capita contribution rate of \$7.10 is flat with 2020 rate of \$7.10.

SUMMARY OF BUDGET CHANGES 2020 TO 2021

Changes to Revenues/Sources of Funds	2020		2021		Increase / (Decrease)	
	Revised		Proposed		\$	%
	Budget		Budget			
County Per Capita	\$ 10,956,330		\$ 11,141,313	▲	\$ 184,983	1.69%
County Project Specific	2,524,173		2,597,691	▲	73,518	2.91%
Federal Funds	336,520		391,890	▲	55,370	16.45%
Medicaid Funds	491,491		489,991	▼	(1,500)	(0.31%)
Fees	3,357,213		3,008,802	▼	(348,411)	(10.38%)
Interest Income	350,000		350,000	■	-	0.00%
Vital Records Fees	1,463,678		1,350,000	▼	(113,678)	(7.77%)
State Contracts	8,139,504		7,311,454	▼	(828,050)	(10.17%)
State Planning and Support	1,882,445		1,882,445	■	-	0.00%
Federal Pass Through Funds	10,899,183		11,014,206	▲	115,023	1.06%
Other Grants & Contracts	1,197,238		8,869,841	▲	7,672,603	640.86%
Other Revenue *	48,075		398,075	▲	350,000	728.03%
Fund Balance Use	1,748,000		1,201,000	▼	(547,000)	(31.29%)
In-Kind	1,564,162		1,564,162	■	-	0.00%
TOTAL REVENUES	\$ 44,958,012		\$ 51,570,870	▲	\$ 6,612,858	14.71%

* Other revenue includes rebates and refunds

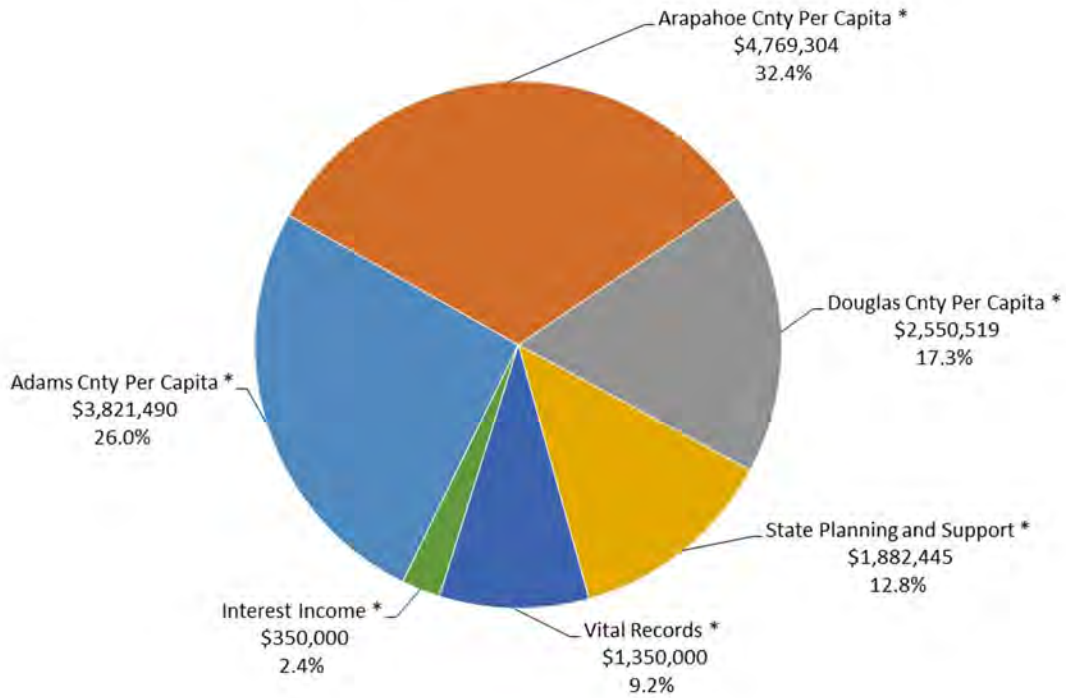
Changes to Expenditures	2020		2021		Increase / (Decrease)	
	Revised		Proposed		\$	%
	Budget		Budget			
Wages	\$24,055,694		\$ 24,182,907	▲	\$ 127,213	0.53%
Fringe Benefits	7,442,615		7,720,324	▲	277,709	3.73%
Contracts for Services	2,857,830		7,654,993	▲	4,797,163	167.86%
Operating - Travel	623,751		499,534	▼	(124,217)	(19.91%)
Operating - Supplies	1,327,099		2,164,050	▲	836,951	63.07%
Operating - Expenses	5,059,450		5,385,815	▲	326,365	6.45%
Operating - Other Costs	104,576		68,706	▼	(35,870)	(34.30%)
Equipment (Non-capital)	159,835		1,129,379	▲	969,544	606.59%
Capital Equipment	1,468,000		988,000	▼	(480,000)	(32.70%)
Leasehold Improvement	295,000		213,000	▼	(82,000)	(27.80%)
In-Kind	1,564,162		1,564,162	■	-	0.00%
TOTAL EXPENDITURES	\$44,958,012		\$51,570,870	▲	\$ 6,612,858	14.71%



* General Revenue

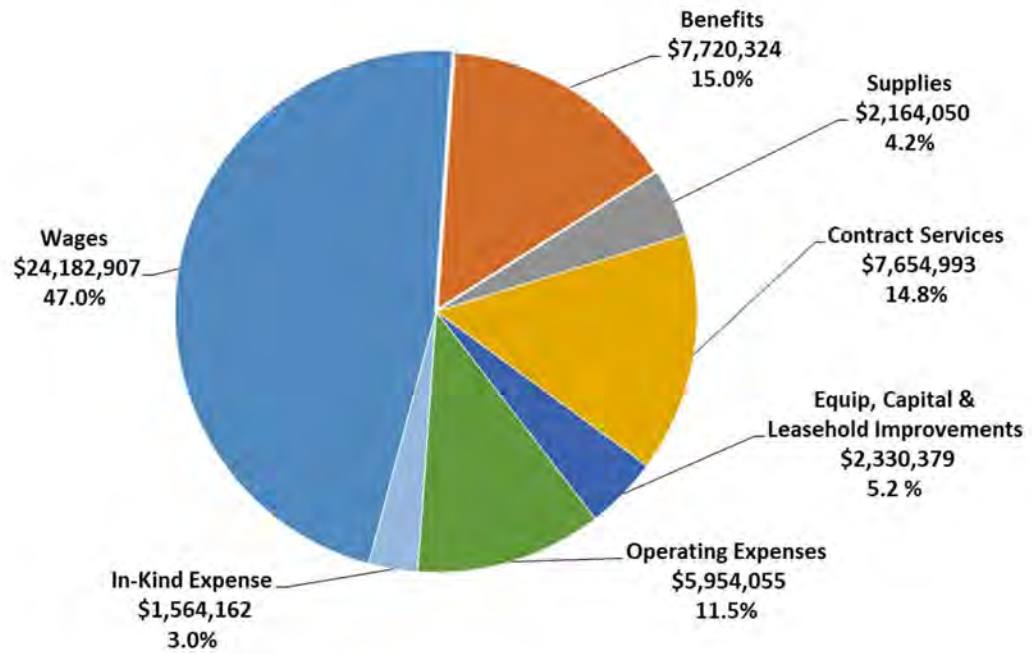


FY 2021 Proposed General Revenues Total of \$ 14,723,758





FY 2021 Proposed Expenditures by Type Total of \$ 51,570,870



2021 BUDGET COMPARISON – REVENUE by PROGRAM

CODE	DESCRIPTION	2019	2020	2021	Increase / (Decrease)	
		Actual	Revised	Proposed	\$	%
130	EXECUTIVE *	\$ -	\$ 50,000	\$ -	▼\$ (50,000)	(100.00%)
131	METRO DENVER PARTNERSHIP FOR HEALTH *	41,684	50,000	50,000	▬\$ -	0.00%
220	WIC GRANT	5,634,235	5,516,726	5,397,087	▼ (119,639)	(2.17%)
222	WIC CENTRAL REFERRAL SYSTEM	-	100,491	99,661	▼ (830)	(0.83%)
226	WIC PEER COUNSELOR GRANT	194,849	185,796	221,226	▲ 35,430	19.07%
238	HUNGER FREE OUTREACH	18,164	99,803	99,803	▬ -	0.00%
240	DIETETIC INTERNSHIP *	60,855	59,600	63,500	▲ 3,900	6.54%
242	DRCOG AHC MODEL – CLINICAL PARTNER	-	60,341	24,600	▼ (35,741)	(59.23%)
245	ADAMS CO. FOOD SECURITY	-	80,000	80,000	▬ -	0.00%
270	BABY & ME - TOBACCO FREE GRANT	36,071	30,000	30,000	▬ -	0.00%
290	NUTRITION ADMINISTRATION	(16)	-	-	▬ -	0.00%
330	HEALTH PLANNING *	56,159	-	-	▬ -	0.00%
332	WORKSITE WELLNESS - CCPD	289,483	300,300	300,300	▬ -	0.00%
335	COMMUNITY NUTRITION *	-	-	-	▬ -	0.00%
336	HEALTHY BEVERAGE INITIATIVE	51,655	50,250	53,395	▲ 3,145	6.26%
337	DIABETES PREVENTION	288,661	330,000	335,000	▲ 5,000	1.52%
338	ADVANCING BREASTFEEDING IN COLORADO	128,961	138,183	137,839	▼ (344)	(0.25%)
351	TOBACCO - GRANT	1,035,462	1,328,075	1,318,077	▼ (9,998)	(0.75%)
354	OPPI OPIOID	16,985	353,000	-	▼ (353,000)	(100.00%)
355	SUBSTANCE ABUSE GRANT	164,347	-	-	▬ -	0.00%
356	SAMSHA GRANT	31,565	168,881	168,881	▬ -	0.00%
357	COMMUNITIES THAT CARE GRANT	358,281	349,690	362,852	▲ 13,162	3.76%
359	SIM/LPHA BEHAVIORAL HEALTH GRANT	333,159	-	-	▬ -	0.00%
364	AGING INIT - MATTER OF BALANCE *	145,238	160,677	-	▼ (160,677)	(100.00%)
371	MCH CHILD HEALTH/ADOLESCENT	129,061	259,897	267,650	▲ 7,753	2.98%
372	MCH WORA	117,902	253,073	246,397	▼ (6,676)	(2.64%)
373	HCP MEDICAL HOME	105,926	141,566	157,743	▲ 16,177	11.43%
374	NENS REFERRAL	-	-	10,210	▲ 10,210	0.00%
390	COMMUNITY HEALTH PROMOTION ADMIN *	10,500	-	-	▬ -	0.00%
411	CLINICAL SCHOLARS *	45,252	57,900	65,664	▲ 7,764	13.41%
415	CORE TUBERCULOSIS CONTROL *	2,100	2,100	2,100	▬ -	0.00%
420	ADAMS MOTHERS FIRST	520,169	558,664	575,233	▲ 16,569	2.97%
424	ARAPAHOE MOTHERS FIRST	135,368	137,359	137,049	▼ (310)	(0.23%)
425	CHILD FATALITY PREVENTION *	57,183	55,000	64,000	▲ 9,000	16.36%
426	ARAPAHOE NURSE SUPPORT	957,737	1,101,842	1,143,134	▲ 41,292	3.75%
427	DOUGLAS MOTHERS FIRST	-	125,000	143,967	▲ 18,967	15.17%
430	MCH CHILD HEALTH GRANT	112,511	-	-	▬ -	0.00%
435	MCH PRENATAL GRANT	155,019	-	-	▬ -	0.00%
440	HEALTH CARE PROGRAM FOR CHILDREN WITH SPECIAL NEEDS GRANT	662,470	651,838	637,577	▼ (14,261)	(2.19%)
450	HEALTHY COMMUNITIES (EPSDT) *	595,013	498,624	-	▼ (498,624)	(100.00%)
451	REGIONAL HEALTH	-	135,000	52,000	▼ (83,000)	(61.48%)
453	2020 CENSUS OUTREACH	-	40,000	-	▼ (40,000)	(100.00%)
455	NURSE FAMILY PARTNERSHIP CONTINUATION GRANT	2,835,765	3,146,705	3,195,579	▲ 48,874	1.55%
457	NFP MIECHVP 1 GRANT	762,085	864,676	916,801	▲ 52,125	6.03%
460	IMMUNIZATION CORE *	2,603,135	2,301,484	2,384,634	▲ 83,150	3.61%
469	HIV AND STD	799,212	588,515	764,691	▲ 176,176	29.94%
477	FAMILY PLANNING TITLE X *	1,735,729	1,709,323	1,702,256	▼ (7,067)	(0.41%)

Revenue codes with * indicates that General Fund Allocation is used for full or partial support of the program

CODE	DESCRIPTION	2019	2020	2021	Increase / (Decrease)	
		Actual	Revised	Proposed	\$	%
492	NURSING SPECIAL PROGRAMS *	2,507	-	-	-	0.00%
495	ARAPAHOE SENIOR DENTAL	436,348	511,456	443,456	(68,000)	(13.30%)
510	COMMUNICABLE DISEASE	96,191	91,373	91,373	-	0.00%
520	PUBLIC HEALTH EMERGENCY PREPAREDNESS GRANT	908,878	965,524	926,841	(38,683)	(4.01%)
530	CITIES READINESS INITIATIVE GRANT	255,517	253,537	253,537	-	0.00%
550	SYNDROMIC SURVEILLANCE GRANT	110,562	175,004	175,004	-	0.00%
551	SYNDROMIC SURVEILLANCE SUICIDE PREVENTION	17,486	201,520	201,520	-	0.00%
552	OVERDOSE DATA TO ACTION	5,178	150,000	150,000	-	0.00%
620	AIR POLLUTION GENERAL	19,613	128,337	25,337	(103,000)	(80.26%)
622	INDUSTRIAL HYGIENE - GENERAL *	1,650	12,200	12,200	-	0.00%
623	INDUSTRIAL HYGIENE - COMPLAINT - BILLABLE *	13,732	-	-	-	0.00%
627	INDUSTRIAL HYGIENE - RADON *	6,530	5,000	5,000	-	0.00%
630	RETAIL FOOD - GENERAL *	1,959,266	2,006,250	2,000,750	(5,500)	(0.27%)
640	CHILDCARE - GENERAL *	153,155	151,250	151,250	-	0.00%
643	BODY ART - GENERAL *	28,590	22,000	29,625	7,625	34.66%
645	RECREATION - GENERAL *	97,810	106,000	106,000	-	0.00%
650	LAND USE - GENERAL *	233,160	246,160	346,160	100,000	40.62%
656	WATER SUPPLIES - PRIVATE *	17,957	30,000	30,000	-	0.00%
657	WASTE WATER - GENERAL *	497,198	455,000	460,000	5,000	1.10%
658	WASTE WATER - BIO SOLIDS *	6,600	7,200	7,200	-	0.00%
668	SOLID & HAZARDOUS WASTE - GENERAL *	15,968	14,000	14,000	-	0.00%
669	SOLID & HAZARDOUS WASTE - DESIGNATED SOLID WASTE DISPOSAL *	1,660	1,660	1,660	-	0.00%
677	SHW - LOWRY SUPERFUND *	41,947	60,000	70,000	10,000	16.67%
678	SHW - TIRES *	9,617	16,237	15,945	(292)	(1.80%)
679	SOLID & HAZARDOUS WASTE - SEDALIA LANDFILL *	2,605	10,500	11,035	535	5.10%
680	SOLID & HAZARDOUS WASTE - TOWER LANDFILL *	5,388	10,000	15,742	5,742	57.42%
683	ROCKY MOUNTAIN ARSENAL MOA	92,362	135,000	190,370	55,370	41.01%
687	HOUSEHOLD CHEMICAL ROUNDUP EVENT *	221,900	253,000	216,064	(36,936)	(14.60%)
690	ENVIRONMENTAL HEALTH ADMINISTRATION *	175	-	-	-	0.00%
692	MEDICAL MARIJUANA MANUFACTURER *	1,000	1,000	3,500	2,500	250.00%
696	EH SPECIAL RESPONSE *	4,108	-	-	-	0.00%
930	DATA ANALYTICS	38,588	-	7,400	7,400	0.00%
970	HUMAN PAPILLOMAVIRUS	25,491	71,735	-	(71,735)	(100.00%)
990	PLANNING & INFORMATION MANAGEMENT ADMINISTRATION *	5,000	-	-	-	0.00%
810	FA OPERATIONS *	-	1,698,000	1,201,000	(497,000)	(29.27%)
819	COVID-19	-	-	8,000,000	8,000,000	0.00%
820	FA ADMINISTRATION *	461,764	463,162	463,162	-	0.00%
820	INTEREST INCOME	448,275	350,000	350,000	-	0.00%
840	FA FACILITIES *	2,000	-	-	-	0.00%
860	FA PURCHASING *	4,998	5,000	5,000	-	0.00%
870	FA ACCOUNTING *	4,209	8,075	8,075	-	0.00%
880	FA VITAL RECORDS	1,278,036	1,463,678	1,350,000	(113,678)	(7.77%)
895	COUNTY AND STATE PER CAPITA FUNDS					
	ADAMS COUNTY	3,635,084	3,767,828	3,821,490	53,662	1.42%
	ARAPAHOE COUNTY	4,557,246	4,702,359	4,769,304	66,945	1.42%
	DOUGLAS COUNTY	2,367,338	2,486,143	2,550,519	64,376	2.59%
	STATE PLANNING AND SUPPORT	1,914,773	1,882,445	1,882,445	-	0.00%
TOTAL REVENUE		\$41,235,397	\$ 44,958,012	\$ 51,570,870	6,612,858	14.71%

Revenue codes with * indicates that General Fund Allocation is used for full or partial support of the program

2021 BUDGET COMPARISON – EXPENDITURE by PROGRAM

CODE	DESCRIPTION	2019	2020	2021	Increase / (Decrease)	
		Actual	Revised	Proposed	\$	%
130	EXECUTIVE	\$ 949,423	\$ 1,058,895	\$ 1,046,907	▼ \$ (11,988)	(1.13%)
131	METRO DENVER PARTNERSHIP FOR HEALTH	84,000	64,000	64,000	▬	0.00%
132	BOARD FUND	-	12,000	15,000	▲ 3,000	25.00%
140	COMMUNICATION	325,722	374,376	374,668	▲ 292	0.08%
220	WIC	4,396,833	4,220,206	4,128,830	▼ (91,376)	(2.17%)
222	WIC CENTRAL REFERRAL SYSTEM	-	87,383	86,662	▼ (721)	(0.83%)
226	WIC PEER COUNSELOR	150,602	142,606	169,562	▲ 26,956	18.90%
235	CHILD ADULT CARE FOOD PROGRAM - HEALTHIER MEALS INITIATIVE	-	-	-	▬	0.00%
238	HUNGER FREE OUTREACH	16,549	90,730	90,730	▬	0.00%
240	DIETETIC INTERNSHIP	125,027	131,108	134,642	▲ 3,534	2.70%
242	DRCOG AHC MODEL – CLINICAL PARTNER	-	46,086	24,600	▼ (21,486)	(46.62%)
245	ADAMS CO. FOOD SECURITY	-	80,000	80,000	▬	0.00%
270	BABY & ME - TOBACCO FREE	36,139	22,913	22,913	▬	0.00%
290	NUTRITION ADMINISTRATION	547,700	156,093	164,434	▲ 8,341	5.34%
330	HEALTH PLANNING	197,210	98,824	143,307	▲ 44,483	45.01%
332	WORKSITE WELLNESS - CCPD	227,198	232,558	231,503	▼ (1,055)	(0.45%)
335	COMMUNITY NUTRITION	365,879	417,788	408,934	▼ (8,854)	(2.12%)
336	HEALTHY BEVERAGE INITIATIVE - CCPD	46,960	45,741	48,541	▲ 2,800	6.12%
337	DIABETES PREVENTION - CCPD	224,456	252,312	251,808	▼ (504)	(0.20%)
338	ADVANCING BREASTFEEDING IN COLORADO - CCPD	100,612	105,727	106,955	▲ 1,228	1.16%
351	TOBACCO - 2012 GRANT	802,119	1,042,457	1,018,655	▼ (23,802)	(2.28%)
354	OPPI OPIOID	13,336	295,996	-	▼ (295,996)	(100.00%)
355	SUBSTANCE ABUSE PREVENTION	130,780	-	-	▬	0.00%
356	SAMHSA GRANT	30,957	161,836	161,836	▬	0.00%
357	COMMUNITIES THAT CARE	310,579	300,297	318,509	▲ 18,212	6.06%
358	MENTAL HEALTH PROMOTION	-	130,000	120,015	▼ (9,985)	(7.68%)
359	SIM/LPHA BEHAVIORAL HEALTH	292,081	-	-	▬	0.00%
364	AGING INIT - MOB GRANT	147,802	140,526	-	▼ (140,526)	(100.00%)
371	MCH CHILD HEALTH/ADOLESCENT	99,577	198,856	204,578	▲ 5,722	2.88%
372	MCH WORA	92,778	196,043	191,037	▼ (5,006)	(2.55%)
373	HCP MEDICAL HOME	87,607	108,726	120,634	▲ 11,908	10.95%
374	NENS REFERRAL GRANT PROJECT	-	-	10,210	▲ 10,210	0.00%
390	CHP ADMINISTRATION	373,095	274,845	308,892	▲ 34,047	12.39%
410	CORE NURSING	26,639	-	-	▬	0.00%
411	CLINICAL SCHOLARS	34,080	57,900	65,664	▲ 7,764	13.41%
415	CORE TB CONTROL	337,872	288,692	285,811	▼ (2,881)	(1.00%)
420	ADAMS MOTHERS FIRST	534,169	532,060	547,841	▲ 15,781	2.97%
424	ARAP MOTHERS FIRST	110,154	130,818	130,523	▼ (295)	(0.23%)
425	CHILD FATALITY PREVENTION	62,116	62,553	65,709	▲ 3,156	5.05%
426	ARAP NURSE SUPPORT	887,994	1,049,372	1,088,699	▲ 39,327	3.75%
427	DOUG MOTHERS FIRST	-	119,050	137,111	▲ 18,061	15.17%
430	MCH CHILD HEALTH	86,976	-	-	▬	0.00%
435	MCH PRENATAL	123,173	-	-	▬	0.00%
440	HCP	513,484	499,770	489,422	▼ (10,348)	(2.07%)
450	HEALTHY COMMUNITIES (EPSDT)	827,681	696,139	102,692	▼ (593,447)	(85.25%)
451	REGIONAL HEALTH CONNECTORS	-	332,926	300,091	▼ (32,835)	(9.86%)
453	2020 CENSUS OUTREACH	686	40,000	-	▼ (40,000)	(100.00%)
455	NFP CONTINUATION	2,271,589	2,517,363	2,556,463	▲ 39,100	1.55%
457	NFP MIECHVP 1	694,594	786,068	833,456	▲ 47,388	6.03%
460	IMMUNIZATION AND CLINICAL RESPONSE	3,240,541	2,798,845	2,879,687	▲ 80,842	2.89%
461	CUSTOMER SUPPORT CENTER	-	362,335	315,987	▼ (46,348)	(12.79%)
469	HIV AND STD	664,485	494,997	632,104	▲ 137,107	27.70%
477	SEXUAL HEALTH	3,196,541	3,420,730	3,383,728	▼ (37,002)	(1.08%)

CODE	DESCRIPTION	2019	2020	2021	Increase / (Decrease)	
		Actual	Revised	Proposed	\$	%
490	NURSING ADMINISTRATION	1,658,038	1,040,219	1,258,296 ▲	218,077	20.96%
492	NURSING SPECIAL PROGRAMS	2,507	-	- ▬	-	0.00%
495	ARAPAHOE SENIOR DENTAL	380,480	490,219	422,339 ▼	(67,880)	(13.85%)
510	COMMUNICABLE DISEASE	430,918	467,027	481,088 ▲	14,061	3.01%
520	PUBLIC HEALTH EMERGENCY PREPAREDNESS	755,744	743,282	729,760 ▼	(13,522)	(1.82%)
530	CRI	204,951	195,443	193,803 ▼	(1,640)	(0.84%)
550	NSSP	100,114	154,786	155,818 ▲	1,032	0.67%
551	SYNDROMIC SURVEILLANCE SUICIDE PREVENTION	13,516	159,429	156,944 ▼	(2,485)	(1.56%)
552	OVERDOSE DATA TO ACTION	4,002	115,364	116,811 ▲	1,447	1.25%
590	EPRCDS ADMINISTRATION	161,257	188,221	204,373 ▲	16,152	8.58%
610	ANIMAL CONTROL - BITE ACTIVITIES	7,086	8,832	5,547 ▼	(3,285)	(37.19%)
612	ANIMAL CONTROL - WILDLIFE	1,483	-	- ▬	-	0.00%
613	VECTOR SURVEILLANCE - GENERAL	50,567	25,542	32,255 ▲	6,713	26.28%
614	VECTOR SURVEILLANCE - MOSQUITOES	24,549	52,616	29,966 ▼	(22,650)	(43.05%)
615	VECTOR SURVEILLANCE - RODENTS	29,086	-	- ▬	-	0.00%
616	VECTOR SURVEILLANCE - BED BUGS HEAD LICE OTHER NON-DISEASE	1,666	-	- ▬	-	0.00%
617	DISEASE PREVENTION - GENERAL	15,974	84,307	55,664 ▼	(28,643)	(33.97%)
618	DISEASE PREVENTION - FOODBORNE COMPLAINT	27,307	-	- ▬	-	0.00%
619	DISEASE PREVENTION - OUTBREAK	22,548	-	- ▬	-	0.00%
620	AIR POLLUTION GENERAL	49,162	148,272	31,199 ▼	(117,073)	(78.96%)
622	INDUSTRIAL HYGIENE - GENERAL	97,294	79,096	75,278 ▼	(3,818)	(4.83%)
623	INDUSTRIAL HYGIENE - COMPLAINT - BILLABLE	1,355	-	- ▬	-	0.00%
624	INDUSTRIAL HYGIENE - COMPLAINT - NON BILLABLE	2,564	-	- ▬	-	0.00%
627	INDUSTRIAL HYGIENE - RADON	10,773	13,397	9,636 ▼	(3,761)	(28.07%)
630	RETAIL FOOD - GENERAL	2,752,442	2,645,716	2,708,902 ▲	63,186	2.39%
640	CHILDCARE - GENERAL	184,972	263,461	264,036 ▲	575	0.22%
643	BODY ART - GENERAL	23,775	32,509	32,718 ▲	209	0.64%
645	RECREATION - GENERAL	95,712	135,292	137,641 ▲	2,349	1.74%
650	LAND USE - GENERAL	358,747	492,280	617,807 ▲	125,527	25.50%
651	LAND USE - APPLICATION	119,342	-	- ▬	-	0.00%
652	LAND USE - COMP PLAN UPDATE	1,931	-	- ▬	-	0.00%
653	WATER SUPPLIES - GENERAL	63,992	74,383	85,105 ▲	10,722	14.41%
655	WATER SUPPLIES - PUBLIC COMMUNITY SYSTEMS	686	-	- ▬	-	0.00%
656	WATER SUPPLIES - PRIVATE	15,320	30,000	30,376 ▲	376	1.25%
657	WASTE WATER - GENERAL	531,368	629,285	500,917 ▼	(128,368)	(20.40%)
658	WASTE WATER - BIO SOLIDS	5,332	9,370	5,817 ▼	(3,553)	(37.92%)
668	SHW - GENERAL	104,598	76,927	77,409 ▲	482	0.63%
669	SHW - DESIGNATED SOLID WASTE DISPOSAL	6,448	9,065	9,491 ▲	426	4.70%
670	SHW - METHAMPHETAMINE	13,938	-	- ▬	-	0.00%
671	SHW - METHANE	5,944	-	- ▬	-	0.00%
672	SHW - SPILLS OR INCIDENTS	8,519	-	- ▬	-	0.00%
673	SHW - CSI LANDFILL CONTRACT	369	-	- ▬	-	0.00%
674	SHW - HIGHWAY 36 LANDFILL CONTRACT	1,181	-	- ▬	-	0.00%
677	SHW - LOWRY SUPERFUND	34,825	51,756	53,464 ▲	1,708	3.30%
678	SHW - TIRES	7,433	12,590	12,178 ▼	(412)	(3.27%)
679	SHW - SEDALIA LANDFILL	3,588	8,587	8,475 ▼	(112)	(1.30%)
680	SHW - TOWER LANDFILL	3,847	15,250	12,165 ▼	(3,085)	(20.23%)
683	RMA MOA	62,980	103,550	145,398 ▲	41,848	40.41%
686	HCR GENERAL	99,250	93,990	91,260 ▼	(2,730)	(2.90%)
687	HCR EVENT	285,922	252,422	215,706 ▼	(36,716)	(14.55%)
690	ENVIRONMENTAL HEALTH ADMINISTRATION	787,668	747,754	944,470 ▲	196,716	26.31%
691	WATER SUPPLIES - PUBLIC NON-COMMUNITY SYSTEMS	103	-	- ▬	-	0.00%
692	MARIJUANA MANUFACTURER	840	10,094	9,800 ▼	(294)	(2.91%)

CODE	DESCRIPTION	2019	2020	2021	Increase / (Decrease)	
		Actual	Revised	Proposed	\$	%
695	EH INFORMATICS	259,931	389,161	327,476	▼ (61,685)	(15.85%)
696	EH SPECIAL RESPONSE	16,865	-	-	▬ -	0.00%
710	EMPLOYEE HEALTH & WELLNESS	100,823	109,962	108,740	▼ (1,222)	(1.11%)
720	HUMAN RESOURCES	571,542	535,248	546,791	▲ 11,543	2.16%
790	FRINGE BENEFITS	(915,955)	(1,089,109)	(1,356,893)	▼ (267,784)	24.59%
810	FA OPERATIONS	-	4,324,318	3,893,402	▼ (430,916)	(9.96%)
819	COVID-19	-	-	5,600,000	▲ 5,600,000	0.00%
820	FA ADMINISTRATION	999,545	1,070,861	945,774	▼ (125,087)	(11.68%)
840	FA FACILITIES	1,810,005	443,163	436,073	▼ (7,090)	(1.60%)
860	FA PURCHASING	130,969	122,762	127,035	▲ 4,273	3.48%
870	FA ACCOUNTING	714,176	747,066	748,444	▲ 1,378	0.18%
880	FA VITAL RECORDS	848,949	918,979	978,170	▲ 59,191	6.44%
890	AGENCY ADMIN SUPPORT	470,253	273,721	2,700,428	▲ 2,426,707	886.56%
910	MEDICAL EPIDEMIOLOGY	199,016	210,629	224,062	▲ 13,433	6.38%
930	DATA ANALYTICS	488,675	516,591	506,630	▼ (9,961)	(1.93%)
950	INFORMATION TECHNOLOGY	1,478,049	1,558,002	1,489,739	▼ (68,263)	(4.38%)
970	HPV	19,702	54,925	-	▼ (54,925)	(100.00%)
990	PIM ADMINISTRATION	432,376	432,854	509,737	▲ 76,883	17.76%
TOTAL EXPENDITURE		\$41,046,723	\$44,958,012	\$51,570,870	▲ 6,612,858	14.71%

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Office of the Executive Director



**WE ACKNOWLEDGE,
RESPECT, AND CELEBRATE
OUR DIFFERENCES!**

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OFFICE OF THE EXECUTIVE DIRECTOR

Division: 1 OFFICE OF THE EXECUTIVE DIRECTOR

				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	41,684	50,000	50,000	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	50,000	-	(50,000)	(100.00%)
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 41,684	\$ 100,000	\$ 50,000	\$ (50,000)	(50.00%)
<i>FTE's</i>	<i>7.68</i>	<i>8.01</i>	<i>8.09</i>	<i>0.08</i>	<i>0.96%</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.55%</i>	<i>36.17%</i>	<i>34.50%</i>		
EXPENDITURES:					
WAGES	\$ 809,748	\$ 829,471	\$ 898,071	68,600	8.27%
BENEFITS	279,728	300,020	309,822	9,802	3.27%
<i>Total Personnel</i>	<i>\$ 1,089,476</i>	<i>\$ 1,129,491</i>	<i>\$ 1,207,893</i>	<i>\$ 78,402</i>	<i>6.94%</i>
CONTRACTS / SERVICES	149,264	231,700	165,700	(66,000)	(28.49%)
TRAVEL	6,215	17,600	17,510	(90)	(0.51%)
SUPPLIES	16,636	16,210	11,610	(4,600)	(28.38%)
OPERATING	81,894	79,770	75,862	(3,908)	(4.90%)
OTHER COSTS	13,927	32,000	22,000	(10,000)	(31.25%)
EQUIPMENT (Non-Capital)	1,733	2,500	-	(2,500)	(100.00%)
TOTAL DIRECT EXPENSES	\$ 1,359,144	\$ 1,509,271	\$ 1,500,575	\$ (8,696)	(0.58%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 1,359,144	\$ 1,509,271	\$ 1,500,575	\$ (8,696)	(0.58%)
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	1,310,860	1,409,271	1,450,575	41,304	2.93%
TOTAL AGENCY NET	\$ (6,600)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	70.1%	76.5%	79.9%		
% of Total Expenses Funded by Non-County General Funds	26.4%	16.8%	16.7%		

Executive Director

The Executive and Deputy Director are responsible for providing strategic leadership by working with the Board of Health and the Executive Management Team to establish long-range agency goals, strategies, plans and policies. They oversee eight functional divisions: Nutrition; Community Health Promotion; Nursing; Emergency Preparedness, Response and Communicable Disease Surveillance; Environmental Health; Human Resources; Finance and Administration; and Planning and Information Management.

Funding Source(s): Required General Funds

Division: 1 OFFICE OF THE EXECUTIVE DIRECTOR - Executive Director (130)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	50,000	-	(50,000)	(100.00%)
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ 50,000	\$ -	▼\$ (50,000)	(100.00%)
<i>FTE's</i>	<i>5.06</i>	<i>5.09</i>	<i>5.09</i>	<i>▼ (0.00)</i>	<i>(0.07%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.38%</i>	<i>36.66%</i>	<i>34.30%</i>		
EXPENDITURES:					
WAGES	\$ 597,228	\$ 584,504	\$ 645,788	▲ 61,284	10.48%
BENEFITS	205,347	214,281	221,523	▲ 7,242	3.38%
<i>Total Personnel</i>	<i>\$ 802,575</i>	<i>\$ 798,785</i>	<i>\$ 867,311</i>	<i>▲\$ 68,526</i>	<i>8.58%</i>
CONTRACTS / SERVICES	59,365	176,000	110,000	▼ (66,000)	(37.50%)
TRAVEL	5,153	13,400	10,744	▼ (2,656)	(19.82%)
SUPPLIES	7,075	6,210	6,610	▲ 400	6.44%
OPERATING	61,388	44,500	42,242	▼ (2,258)	(5.07%)
OTHER COSTS	13,866	20,000	10,000	▼ (10,000)	(50.00%)
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 949,423	\$ 1,058,895	\$ 1,046,907	▼\$ (11,988)	(1.13%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	-\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 949,423	\$ 1,058,895	\$ 1,046,907	▼\$ (11,988)	(1.13%)
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	-\$ -	0.00%
GENERAL FUND USE	978,020	1,008,895	1,046,907	▲ 38,012	3.77%
TOTAL AGENCY NET	\$ 28,597	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	74.9%	78.1%	82.7%		
% of Total Expenses Funded by Non-County General Funds	28.1%	17.2%	17.3%		

Division: 1 OFFICE OF THE EXECUTIVE DIRECTOR - Metro Denver Partnership for Health (131)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	41,684	50,000	50,000	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 41,684	\$ 50,000	\$ 50,000	\$ -	0.00%
<i>FTE's</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>		
EXPENDITURES:					
WAGES	\$ -	\$ -	\$ -	-	0.00%
BENEFITS	-	-	-	-	0.00%
<i>Total Personnel</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>0.00%</i>
CONTRACTS / SERVICES	84,000	50,000	50,000	-	0.00%
TRAVEL	-	-	-	-	0.00%
SUPPLIES	-	-	-	-	0.00%
OPERATING	-	14,000	14,000	-	0.00%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 84,000	\$ 64,000	\$ 64,000	\$ -	0.00%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 84,000	\$ 64,000	\$ 64,000	\$ -	0.00%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	-	14,000	14,000	-	0.00%
TOTAL AGENCY NET	\$ (42,316)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	17.9%	18.1%		
% of Total Expenses Funded by Non-County General Funds	0.0%	3.9%	3.8%		

Division: 1 OFFICE OF THE EXECUTIVE DIRECTOR - Board Fund (132)

				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ -	\$ -	0.00%
<i>FTE's</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>		
EXPENDITURES:					
WAGES	\$ -	\$ -	\$ -	-	0.00%
BENEFITS	-	-	-	-	0.00%
<i>Total Personnel</i>	\$ -	\$ -	\$ -	\$ -	0.00%
CONTRACTS / SERVICES	-	-	-	-	0.00%
TRAVEL	-	-	3,000	3,000	0.00%
SUPPLIES	-	-	-	-	0.00%
OPERATING	-	-	-	-	0.00%
OTHER COSTS	-	12,000	12,000	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ -	\$ 12,000	\$ 15,000	\$ 3,000	25.00%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ -	\$ 12,000	\$ 15,000	\$ 3,000	25.00%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	-	12,000	15,000	3,000	25.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	82.0%	82.7%		
% of Total Expenses Funded by Non-County General Funds	0.0%	18.0%	17.3%		

Communication

The Office of Communications works to promote healthy behavior and reduce public health risks as well as educating the public through proven and diverse communication and marketing strategies. It also provides media and marketing training to staff. The activities of the Communications staff include; strategic communication planning; media relations; public information; adherence to brand standards; social media; measurement and evaluation of marketing and communication campaigns; media monitoring; oversight of the TCHD website and Intranet; marketing for TCHD programs and services; graphic design and production of brochures, fact sheets, collateral materials, and reports. Communications staff also work closely with regional partners such as cities and counties, schools, community partners and state and federal government to align and share public health messages.

Funding Source(s): Required General Funds

Division: 1 OFFICE OF THE EXECUTIVE DIRECTOR - Communications (140)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ -	\$ -	0.00%
<i>FTE's</i>	<i>2.62</i>	<i>2.92</i>	<i>3.00</i>	<i>0.08</i>	<i>2.74%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 212,520	\$ 244,967	\$ 252,283	7,316	2.99%
BENEFITS	74,381	85,739	88,299	2,560	2.99%
Total Personnel	\$ 286,901	\$ 330,706	\$ 340,582	\$ 9,876	2.99%
CONTRACTS / SERVICES	5,899	5,700	5,700	-	0.00%
TRAVEL	1,062	4,200	3,766	(434)	(10.33%)
SUPPLIES	9,560	10,000	5,000	(5,000)	(50.00%)
OPERATING	20,506	21,270	19,620	(1,650)	(7.76%)
OTHER COSTS	61	-	-	-	0.00%
EQUIPMENT (Non-Capital)	1,733	2,500	-	(2,500)	(100.00%)
TOTAL DIRECT EXPENSES	\$ 325,721	\$ 374,376	\$ 374,668	\$ 292	0.08%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 325,721	\$ 374,376	\$ 374,668	\$ 292	0.08%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	332,840	374,376	374,668	292	0.08%
TOTAL AGENCY NET	\$ 7,119	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	74.3%	82.0%	82.7%		
% of Total Expenses Funded by Non-County General Funds	27.9%	18.0%	17.3%		

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Nutrition Division



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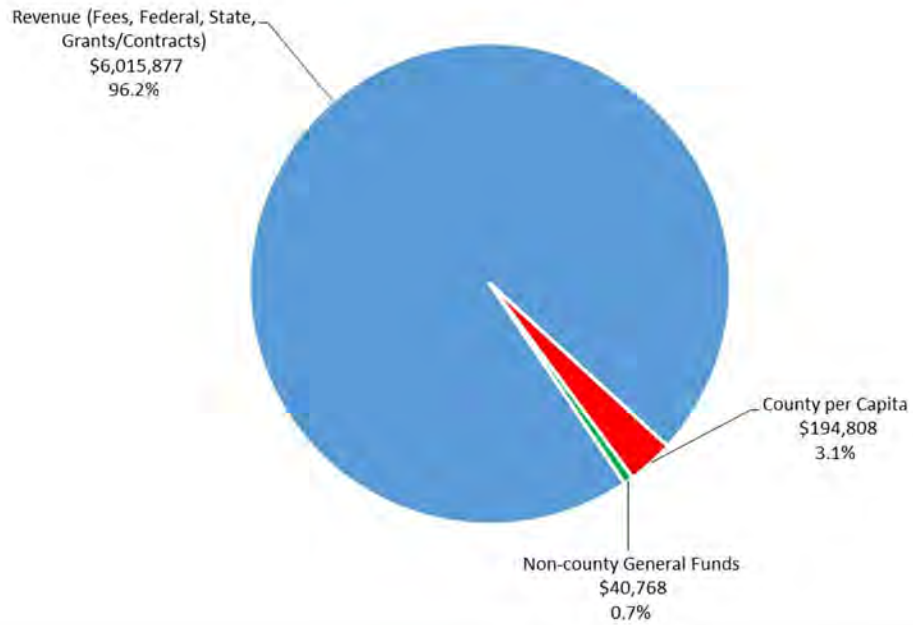
NUTRITION DIVISION

Division: 2 NUTRITION

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)		
				\$	%	
REVENUE:						
COUNTY	\$ -	\$ -	\$ -		-	0.00%
COUNTY - PROJECT SPECIFIC	-	80,000	80,000		-	0.00%
FEDERAL FUNDS	-	-	-		-	0.00%
MEDICAID FUNDS	-	-	-		-	0.00%
FEES	60,855	59,600	63,500	▲	3,900	6.54%
STATE CONTRACTS	-	-	-		-	0.00%
FEDERAL PASS THRU FUNDS	5,682,415	5,702,522	5,618,313	▼	(84,209)	(1.48%)
OTHER GRANTS / CONTRACTS	200,888	290,635	254,064	▼	(36,571)	(12.58%)
OTHER REVENUE	-	-	-		-	0.00%
FUND BALANCE USE	-	-	-		-	0.00%
IN-KIND REVENUE	-	-	-		-	0.00%
TOTAL DIVISION REVENUE	\$ 5,944,158	\$ 6,132,757	\$ 6,015,877	▼	\$ (116,880)	(1.91%)
<i>FTE's</i>	<i>71.76</i>	<i>69.57</i>	<i>69.67</i>	▲	<i>0.10</i>	<i>0.15%</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.72%</i>	<i>34.94%</i>	<i>34.68%</i>			
EXPENDITURES:						
WAGES	\$ 3,437,773	\$ 3,526,422	\$ 3,494,019	▼	(32,403)	(0.92%)
BENEFITS	1,193,505	1,232,061	1,211,767	▼	(20,294)	(1.65%)
<i>Total Personnel</i>	<i>\$ 4,631,279</i>	<i>\$ 4,758,483</i>	<i>\$ 4,705,786</i>	<i>▼</i>	<i>\$ (52,697)</i>	<i>(1.11%)</i>
CONTRACTS / SERVICES	104,312	62,775	58,554	▼	(4,221)	(6.72%)
TRAVEL	28,651	35,295	26,738	▼	(8,557)	(24.24%)
SUPPLIES	48,823	54,911	48,309	▼	(6,602)	(12.02%)
OPERATING	456,972	59,651	59,471	▼	(180)	(0.30%)
OTHER COSTS	1,063	3,010	2,006	▼	(1,004)	(33.36%)
EQUIPMENT (Non-Capital)	1,752	3,000	1,509	▼	(1,491)	(49.70%)
TOTAL DIRECT EXPENSES	\$ 5,272,851	\$ 4,977,125	\$ 4,902,373	▼	\$ (74,752)	(1.50%)
<i>CAPITAL & LEASEHOLD IMPROVEMENTS</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>		<i>\$ -</i>	<i>0.00%</i>
<i>IN-KIND EXPENSE</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>-</i>	<i>0.00%</i>
TOTAL DIVISION EXPENDITURES	\$ 5,272,851	\$ 4,977,125	\$ 4,902,373	▼	\$ (74,752)	(1.50%)
<i>INDIRECT ALLOCATION</i>	<i>\$ 1,309,252</i>	<i>\$ 1,383,233</i>	<i>\$ 1,349,080</i>	<i>▼</i>	<i>\$ (34,153)</i>	<i>(2.47%)</i>
<i>GENERAL FUND USE</i>	<i>585,749</i>	<i>227,601</i>	<i>235,576</i>	▲	<i>7,975</i>	<i>3.50%</i>
TOTAL AGENCY NET	\$ (52,196)	\$ -	\$ -		\$ -	0.00%
<i>(Revenue minus Expenses & Allocations)</i>						
% of Total Expenses Funded by County General Funds	6.5%	2.9%	3.1%			
% of Total Expenses Funded by Non-County General Funds	2.4%	0.6%	0.7%			



FY 2021 Proposed Nutrition Division Funding Sources
Total \$ 6,251,453



Dietetic Internship

The Dietetic Internship, started in 1980, is a public health-based program accredited by the Accreditation Council for Education in Nutrition and Dietetics of the Academy of Nutrition and Dietetics. TCHD’s internship is the only program in the region to offer a public health emphasis. The ten and one half month tuition-based program trains six nutrition professionals each year, many of whom seek subsequent employment at TCHD and other Colorado health departments. Dietetic interns increase our community nutrition outreach, partnerships, and education. TCHD is proud of the 100% pass rate on the registration examination for dietitians. Graduates have career opportunities in a variety of positions in public health, community, healthcare, and business areas; hiring graduates when possible saves recruitment and training dollars. The dietetic internship has been nationally recognized for fiscal responsibility by being awarded a National Association of County and City Health Officials (NACCHO) Model Practice Award for the cost/benefit analysis of the internship and training interns on financial analysis.

Funding Source(s): Required General Funds, Tuition/Fees, In-kind Services

Division: 2 NUTRITION - DIETETIC INTERNSHIP (240)	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	60,855	59,600	63,500	3,900	6.54%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 60,855	\$ 59,600	\$ 63,500	\$ 3,900	6.54%
<i>FTE's</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.14%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 83,533	\$ 86,551	\$ 89,315	2,764	3.19%
BENEFITS	29,355	30,293	31,260	967	3.19%
Total Personnel	\$ 112,888	\$ 116,844	\$ 120,575	\$ 3,731	3.19%
CONTRACTS / SERVICES	-	1,000	1,000	-	0.00%
TRAVEL	1,227	2,109	2,124	15	0.71%
SUPPLIES	1,638	2,450	2,250	(200)	(8.16%)
OPERATING	8,464	7,699	7,687	(12)	(0.16%)
OTHER COSTS	811	1,006	1,006	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 125,027	\$ 131,108	\$ 134,642	\$ 3,534	2.70%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 125,027	\$ 131,108	\$ 134,642	\$ 3,534	2.70%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	57,176	71,508	71,142	(366)	(0.51%)
TOTAL AGENCY NET	\$ (6,996)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	33.2%	44.7%	43.7%		
% of Total Expenses Funded by Non-County General Funds	12.5%	9.8%	9.1%		

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

The WIC program at TCHD provides monthly nutrition education, breastfeeding support, referrals and food benefits to over 20,500 women, infants, and children in our three counties through individual and group counseling sessions. There are 11 WIC clinic locations as well as a WIC presence with community partners (Children’s Health Clinic and Stride), Health and Human Services, housing authorities and food pantries. Over \$13.7 million is added to the local economy of TCHD’s three counties each year through the foods WIC clients purchase directly, which include fresh fruits and vegetables and whole grains. It is estimated that for every WIC dollar spent, clients spend an additional four dollars while at the store. WIC increases access to fresh fruits and vegetables through three community gardens with local partners to promote healthy eating and physical activity: Adams County School District 27J in Brighton, and Amazing Meadows Garden in Thornton. TCHD also helps to host two Healthy Farmers’ Markets in Adams County with Anythink Libraries, American Heart Association, City of Thornton and local farmers. The WIC program’s primary focus areas are nutrition education, breastfeeding promotion and support, referrals to community partners, and obesity prevention.

Funding Source(s): Restricted Federal Funds

Division: 2 NUTRITION - WOMEN, INFANTS & CHILDREN (WIC) (220)

				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	5,487,566	5,516,726	5,397,087	(119,639)	(2.17%)
OTHER GRANTS / CONTRACTS	146,669	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 5,634,235	\$ 5,516,726	\$ 5,397,087	▼\$ (119,639)	(2.17%)
<i>FTE's</i>	<i>65.96</i>	<i>61.52</i>	<i>59.44</i>	<i>▼ -2.08</i>	<i>(3.38%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.62%</i>	<i>35.25%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 3,131,372	\$ 3,013,087	\$ 2,962,540	▼ (50,547)	(1.68%)
BENEFITS	1,084,128	1,062,038	1,036,888	▼ (25,150)	(2.37%)
<i>Total Personnel</i>	<i>\$ 4,215,500</i>	<i>\$ 4,075,125</i>	<i>\$ 3,999,428</i>	<i>▼\$ (75,697)</i>	<i>(1.86%)</i>
CONTRACTS / SERVICES	56,300	42,000	42,000	-	0.00%
TRAVEL	26,076	25,964	17,400	▼ (8,564)	(32.98%)
SUPPLIES	38,226	44,160	39,860	▼ (4,300)	(9.74%)
OPERATING	58,727	30,953	29,142	▼ (1,811)	(5.85%)
OTHER COSTS	252	2,004	1,000	▼ (1,004)	(50.10%)
EQUIPMENT (Non-Capital)	1,752	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 4,396,833	\$ 4,220,206	\$ 4,128,830	▼\$ (91,376)	(2.17%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 4,396,833	\$ 4,220,206	\$ 4,128,830	▼\$ (91,376)	(2.17%)
INDIRECT ALLOCATION	\$ 1,252,773	\$ 1,296,520	\$ 1,268,257	▼\$ (28,263)	(2.18%)
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ (15,371)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Breastfeeding Peer Counselor Program

Breastfeeding Peer Counselor programs have proven to be successful in providing breastfeeding support and increasing initiation and duration rates. In an effort to increase breastfeeding initiation and duration rates in the WIC program, TCHD began a Breastfeeding Peer Counselor Program in April 2005. Each of the 10 WIC clinics has at least one designated breastfeeding peer counselor. Peer counselors are available to support pregnant and breastfeeding mothers 24 hours a day by phone, text, email or in person sessions. They teach breastfeeding classes, lead support groups, organize Facebook Live presentations, find community resources, and coordinate client care with WIC educators and dietitians. Peer counselors utilize an automated texting platform to send educational texts at regular intervals throughout the prenatal and postpartum periods and allows two-way texting between the peer counselors and program participants.

Funding Source(s): Restricted Federal Funds

Division: 2 NUTRITION - BREASTFEEDING PEER COUNSELOR PROGRAM (226)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	194,849	185,796	221,226	35,430	19.07%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 194,849	\$ 185,796	\$ 221,226	\$ 35,430	19.07%
<i>FTE's</i>	<i>3.30</i>	<i>3.13</i>	<i>3.27</i>	<i>0.14</i>	<i>4.44%</i>
<i>Benefits as a Percentage of Wages</i>	<i>22.30%</i>	<i>25.26%</i>	<i>27.46%</i>		
EXPENDITURES:					
WAGES	\$ 118,542	\$ 105,050	\$ 123,357	18,307	17.43%
BENEFITS	26,429	26,534	33,879	7,345	27.68%
<i>Total Personnel</i>	<i>\$ 144,971</i>	<i>\$ 131,584</i>	<i>\$ 157,236</i>	<i>\$ 25,652</i>	<i>19.49%</i>
CONTRACTS / SERVICES	-	3,395	3,735	340	10.01%
TRAVEL	827	675	667	(8)	(1.19%)
SUPPLIES	380	591	380	(211)	(35.70%)
OPERATING	4,424	6,361	7,544	1,183	18.60%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 150,602	\$ 142,606	\$ 169,562	\$ 26,956	18.90%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 150,602	\$ 142,606	\$ 169,562	\$ 26,956	18.90%
INDIRECT ALLOCATION	\$ 44,247	\$ 43,190	\$ 51,664	\$ 8,474	19.62%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Baby and Me Tobacco Free

The Baby and Me Tobacco Free Program is an evidence-based, smoking cessation program created to reduce the burden of tobacco on the pregnant and postpartum population. By providing counseling support and resources to pregnant women, the program helps women quit smoking and stay quit throughout the postpartum period and beyond. Program participants receive smoking cessation information at four prenatal education sessions and take a carbon monoxide breath test to verify smoking status. If a woman quits smoking before delivery, she is eligible to take a breath test monthly and receive \$50 worth of diapers each month up to six months postpartum as long as she stays quit. Participants have the option of enrolling one partner as a support person who is also eligible for \$50 worth of diapers each month as long as they stay quit. Helping women quit smoking results in improved birth outcomes and long-term positive health benefits for themselves and their families.

Funding Source(s): Restricted Grant Funds

Division: 2 NUTRITION - BABY AND ME TOBACCO FREE (270)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	36,071	30,000	30,000	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 36,071	\$ 30,000	\$ 30,000	\$ -	0.00%
<i>FTE's</i>	<i>0.38</i>	<i>0.18</i>	<i>0.18</i>	<i>-0.01</i>	<i>(2.78%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.32%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 26,719	\$ 16,932	\$ 16,278	(654)	(3.86%)
BENEFITS	9,352	5,981	5,697	(284)	(4.75%)
<i>Total Personnel</i>	<i>\$ 36,071</i>	<i>\$ 22,913</i>	<i>\$ 21,975</i>	<i>\$ (938)</i>	<i>(4.09%)</i>
CONTRACTS / SERVICES	-	-	-	-	0.00%
TRAVEL	-	-	-	-	0.00%
SUPPLIES	68	-	938	938	0.00%
OPERATING	-	-	-	-	0.00%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 36,139	\$ 22,913	\$ 22,913	\$ -	0.00%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 36,139	\$ 22,913	\$ 22,913	\$ -	0.00%
INDIRECT ALLOCATION	\$ 10,618	\$ 7,087	\$ 7,087	\$ -	0.00%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ (10,686)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

WIC Central Referral Pilot

The Colorado WIC State Office at the Colorado Department of Public Health & Environment was awarded grant funding from The Colorado Health Foundation to pilot a centralized referral process. The pilot aims to improve and centralize processes for referrals from health care and community partners that screen for food insecurity to equitably maximize program access for eligible participants statewide. The State Office oversees the pilot and provides funding to the TCHD WIC Program to hire and supervise the WIC Engagement Specialist positions. This position will manage incoming WIC referrals for 8 local agencies: 1- TCHD (Westminster Clinic – 80223, 80234, 80241, 80260 & 80229), 2- Baca, 3- Clear Creek, 4- Larimer, 5- Northeast, 6- Otero, 7- Park, and 8- Summit. The Colorado WIC Program receives referrals from Colorado PEAK and WIC's online referral form (www.ColoradoWICsignup.com). Referrals are routed by zip code to Local Agency Inboxes within the WIC Referral System (WRS) at www.healthinformatics.dphe.state.co.us - a secure, online database. The WIC Engagement Specialist call all referrals and will also implement and utilize a two-way texting platform to see if it increases responses from referrals.

Funding Source: Restricted grant funds

Division: 2 NUTRITION - WIC CENTRAL REFERRAL SYSTEM (222)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	100,491	99,661	(830)	(0.83%)
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ 100,491	\$ 99,661	\$ (830)	(0.83%)
<i>FTE's</i>	<i>0.00</i>	<i>0.00</i>	<i>1.15</i>	<i>1.15</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>0.00%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ -	\$ 54,805	\$ 56,625	1,820	3.32%
BENEFITS	-	19,181	19,818	637	3.32%
<i>Total Personnel</i>	<i>\$ -</i>	<i>\$ 73,986</i>	<i>\$ 76,443</i>	<i>\$ 2,457</i>	<i>3.32%</i>
CONTRACTS / SERVICES	-	9,230	7,669	(1,561)	(16.91%)
TRAVEL	-	-	-	-	0.00%
SUPPLIES	-	1,000	-	(1,000)	(100.00%)
OPERATING	-	1,667	2,550	883	52.97%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	1,500	-	(1,500)	(100.00%)
TOTAL DIRECT EXPENSES	\$ -	\$ 87,383	\$ 86,662	\$ (721)	(0.83%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ -	\$ 87,383	\$ 86,662	\$ (721)	(0.83%)
INDIRECT ALLOCATION	\$ -	\$ 13,108	\$ 12,999	\$ (109)	(0.83%)
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Hunger Free Colorado Outreach Program

Currently, only 23% of TCHD WIC participants report receiving SNAP benefits compared with the state average of 30%. TCHD’s Nutrition Division has received funding from Hunger Free Colorado to cross train two WIC educators (1 FTE total) to assist individuals in completing SNAP applications. These WIC educators will provide remote and face-to-face SNAP application assistance at TCHD WIC offices, in grocery stores and, potentially in medical provider offices. TCHD’s goal for this one-year grant is to complete 636 SNAP applications. This project aligns with our Public Health Improvement Plan (PHIP) Food Access priority area to increase enrollment in Federal nutrition programs in Adams, Arapahoe and Douglas counties.

Funding Sources: Restricted Grant Funds

Division: 2 NUTRITION - HUNGER FREE OUTREACH (238)	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	18,164	99,803	99,803	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 18,164	\$ 99,803	\$ 99,803	\$ -	0.00%
<i>FTE's</i>	<i>0.24</i>	<i>1.02</i>	<i>1.31</i>	<i>0.29</i>	<i>28.43%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 10,384	\$ 54,596	\$ 58,236	3,640	6.67%
BENEFITS	3,635	19,109	20,382	1,273	6.66%
<i>Total Personnel</i>	<i>\$ 14,019</i>	<i>\$ 73,705</i>	<i>\$ 78,618</i>	<i>\$ 4,913</i>	<i>6.67%</i>
CONTRACTS / SERVICES	405	6,000	3,000	(3,000)	(50.00%)
TRAVEL	416	3,547	3,547	-	0.00%
SUPPLIES	817	2,160	1,042	(1,118)	(51.76%)
OPERATING	892	5,318	4,523	(795)	(14.95%)
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 16,549	\$ 90,730	\$ 90,730	\$ -	0.00%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 16,549	\$ 90,730	\$ 90,730	\$ -	0.00%
INDIRECT ALLOCATION	\$ 1,614	\$ 9,073	\$ 9,073	\$ -	0.00%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

DRCOG Accountable Health Communities (AHC)

Health-related social needs (HRSNs) matter. Convincing data demonstrates that HRSNs, sometimes referred to as social determinants of health (SDOH), affect healthcare outcomes causing illness, suffering, premature death, and increased health care costs. HRSNs need to be addressed to improve individual outcomes and community health.

The Denver Regional AHC is a regional network of health, community and public partners working to create a clinical-community continuum of care to better address individuals' HRSNs. As part of a national effort funded by the Center for Medicare and Medicaid Innovation (CMMI), the Denver Regional AHC seeks to demonstrate the value and total cost savings of meeting HRSNs through community resources. By collecting regional data on identified HRSNs, services rendered, and corresponding health impacts, the AHC hopes to acquire the evidence base needed to inform future policy, allocation of funding and services to better address HRSNs and community health moving forward.

TCHD is screening Medicaid and Medicare clients seen in our Nutrition programs for HRSNs (i.e., housing, food, utilities, transportation and safety needs). Clients are provided appropriate referrals and patient navigation services and will enter data into the AHC Portal for reimbursement.

Funding Source: Restricted Grant Funds

Division: 2 NUTRITION - DRCOG ACH MODEL (242)

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	60,341	24,600	(35,741)	(59.23%)
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ 60,341	\$ 24,600	▼\$ (35,741)	(59.23%)
<i>FTE's</i>	<i>0.00</i>	<i>0.82</i>	<i>0.43</i>	<i>▼ -0.39</i>	<i>(47.56%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>0.00%</i>	<i>34.99%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ -	\$ 34,140	\$ 17,897	▼ (16,243)	(47.58%)
BENEFITS	-	11,946	6,264	▼ (5,682)	(47.56%)
<i>Total Personnel</i>	<i>\$ -</i>	<i>\$ 46,086</i>	<i>\$ 24,161</i>	<i>▼\$ (21,925)</i>	<i>(47.57%)</i>
CONTRACTS / SERVICES	-	-	-	-	0.00%
TRAVEL	-	-	-	-	0.00%
SUPPLIES	-	-	439	▲ 439	0.00%
OPERATING	-	-	-	-	0.00%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ -	\$ 46,086	\$ 24,600	▼\$ (21,486)	(46.62%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	▲\$ -	0.00%
IN-KIND EXPENSE	-	-	-	▲ -	0.00%
TOTAL DIVISION EXPENDITURES	\$ -	\$ 46,086	\$ 24,600	▼\$ (21,486)	(46.62%)
INDIRECT ALLOCATION	\$ -	\$ 14,255	\$ -	▼\$ (14,255)	(100.00%)
GENERAL FUND USE	-	-	-	▲ -	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Food Security

This Adams County funding supports 1.0FTE and operational costs to coordinate and participate in multiple programs to increase access to food and improve coordination and systems. In 2020, the position helped to coordinate weekly produce boxes to 51 WIC families out of the North Broadway location; coordinate and market the TCHD Community Gardens; and help implement, coordinate and track data for the Healthy Farmer’s Markets in coordination with American Heart Association, Anythink Libraries, City of Thornton and Lulu’s Farms (including Adams County CARES dollars). This position is also helping with dual enrollment into WIC and SNAP through community hubs and begun work with local community colleges. The position will continue to coordinate across community based programs and aims to develop programming and services to reach community members who may be experiencing food insecurity.

Funding Source: Restricted County Funds

Division: 2 NUTRITION - FOOD SECURITY (245)	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	80,000	80,000	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ 80,000	\$ 80,000	\$ -	0.00%
<i>FTE's</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>0.00%</i>	<i>34.55%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ -	\$ 55,000	\$ 54,808	(192)	(0.35%)
BENEFITS	-	19,000	19,183	183	0.96%
<i>Total Personnel</i>	<i>\$ -</i>	<i>\$ 74,000</i>	<i>\$ 73,991</i>	<i>\$ (9)</i>	<i>(0.01%)</i>
CONTRACTS / SERVICES	-	-	-	-	0.00%
TRAVEL	-	1,500	1,500	-	0.00%
SUPPLIES	-	1,650	1,650	-	0.00%
OPERATING	-	1,350	1,350	-	0.00%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	1,500	1,509	9	0.60%
TOTAL DIRECT EXPENSES	\$ -	\$ 80,000	\$ 80,000	\$ -	0.00%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ -	\$ 80,000	\$ 80,000	\$ -	0.00%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Division: 2 NUTRITION - ADMINISTRATION (290)					Increase / (Decrease)	
		FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:						
COUNTY	\$ -	\$ -	\$ -	-	-	0.00%
COUNTY - PROJECT SPECIFIC	-	80,000	-	(80,000)	(100.00%)	
FEDERAL FUNDS	-	-	-	-	0.00%	
MEDICAID FUNDS	-	-	-	-	0.00%	
FEES	-	-	-	-	0.00%	
STATE CONTRACTS	-	-	-	-	0.00%	
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%	
OTHER GRANTS / CONTRACTS	18,147	200,294	-	(200,294)	(100.00%)	
OTHER REVENUE	-	-	-	-	0.00%	
FUND BALANCE USE	-	-	-	-	0.00%	
IN-KIND REVENUE	-	-	-	-	0.00%	
TOTAL DIVISION REVENUE	\$ 18,147	\$ 280,294	\$ -	▼\$ (280,294)	(100.00%)	
<i>FTE's</i>	<i>1.13</i>	<i>2.92</i>	<i>1.90</i>	<i>▼ -1.02</i>	<i>(34.93%)</i>	
<i>Benefits as a Percentage of Wages</i>	<i>57.01%</i>	<i>35.20%</i>	<i>33.40%</i>			
EXPENDITURES:						
WAGES	\$ 77,606	\$ 270,662	\$ 114,963	▼ (155,699)	(57.53%)	
BENEFITS	44,242	95,269	38,396	▼ (56,873)	(59.70%)	
<i>Total Personnel</i>	<i>\$ 121,848</i>	<i>\$ 365,931</i>	<i>\$ 153,359</i>	<i>▼\$ (212,572)</i>	<i>(58.09%)</i>	
CONTRACTS / SERVICES	48,012	16,380	1,150	▼ (15,230)	(92.98%)	
TRAVEL	521	6,547	1,500	▼ (5,047)	(77.09%)	
SUPPLIES	8,511	7,710	1,750	▼ (5,960)	(77.30%)	
OPERATING	385,358	14,638	6,675	▼ (7,963)	(54.40%)	
OTHER COSTS	-	-	-	-	0.00%	
EQUIPMENT (Non-Capital)	-	3,000	-	▼ (3,000)	(100.00%)	
TOTAL DIRECT EXPENSES	\$ 564,249	\$ 414,206	\$ 164,434	▼\$ (249,772)	(60.30%)	
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%	
IN-KIND EXPENSE	-	-	-	-	0.00%	
TOTAL DIVISION EXPENDITURES	\$ 564,249	\$ 414,206	\$ 164,434	▼\$ (249,772)	(60.30%)	
INDIRECT ALLOCATION	\$ 1,614	\$ 22,181	\$ -	▼\$ (22,181)	(100.00%)	
GENERAL FUND USE	528,573	156,093	164,434	▲ 8,341	5.34%	
TOTAL AGENCY NET	\$ (19,143)	\$ -	\$ -	\$ -	0.00%	
<i>(Revenue minus Expenses & Allocations)</i>						
% of Total Expenses Funded by County General Funds	67.9%	29.3%	82.7%			
% of Total Expenses Funded by Non-County General Funds	25.5%	6.4%	17.3%			

Community Health Promotion Division



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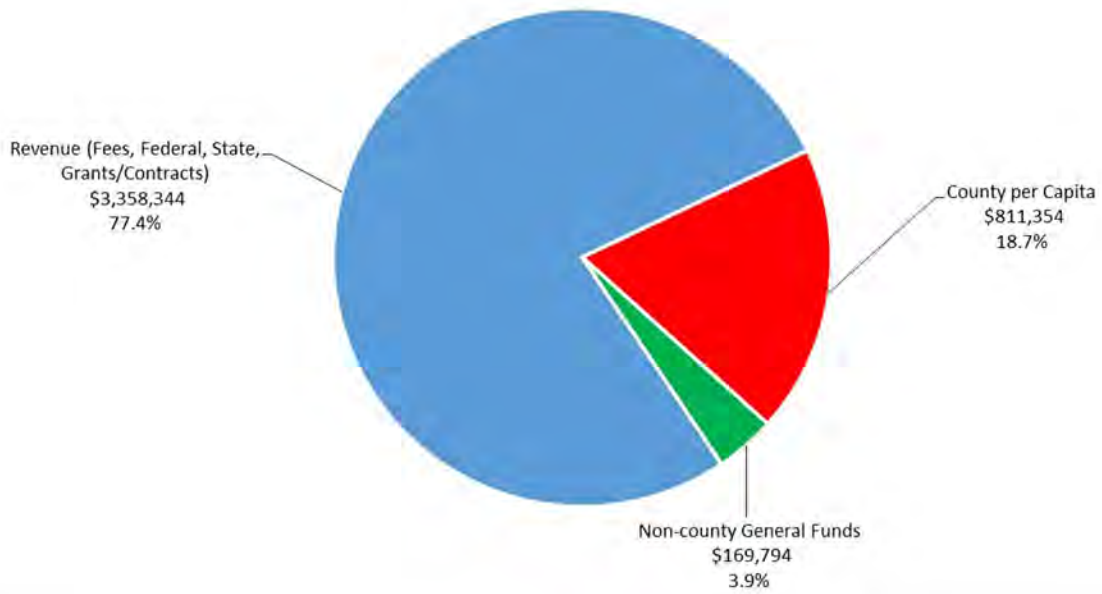
COMMUNITY HEALTH PROMOTION DIVISION

Division: 3 COMMUNITY HEALTH PROMOTION

				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	31,565	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	12,392	-	-	-	0.00%
STATE CONTRACTS	2,032,510	2,940,814	2,622,021	(318,793)	(10.84%)
FEDERAL PASS THRU FUNDS	861,098	512,970	514,047	1,077	0.21%
OTHER GRANTS / CONTRACTS	325,780	379,808	222,276	(157,532)	(41.48%)
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 3,263,345	\$ 3,833,592	\$ 3,358,344	\$ (475,248)	(12.40%)
<i>FTE's</i>	<i>24.72</i>	<i>29.43</i>	<i>28.40</i>	<i>-1.03</i>	<i>(3.49%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>36.03%</i>	<i>35.07%</i>	<i>34.67%</i>		
EXPENDITURES:					
WAGES	\$ 1,697,751	\$ 1,965,859	\$ 1,970,740	4,881	0.25%
BENEFITS	611,780	689,332	683,164	(6,168)	(0.89%)
<i>Total Personnel</i>	<i>\$ 2,309,530</i>	<i>\$ 2,655,191</i>	<i>\$ 2,653,904</i>	<i>\$ (1,287)</i>	<i>(0.05%)</i>
CONTRACTS / SERVICES	673,614	825,147	528,212	(296,935)	(35.99%)
TRAVEL	76,888	67,555	52,718	(14,837)	(21.96%)
SUPPLIES	142,864	124,839	123,677	(1,162)	(0.93%)
OPERATING	332,378	323,620	284,603	(39,017)	(12.06%)
OTHER COSTS	693	1,780	100	(1,680)	(94.38%)
EQUIPMENT (Non-Capital)	7,058	4,400	2,200	(2,200)	(50.00%)
TOTAL DIRECT EXPENSES	\$ 3,543,025	\$ 4,002,532	\$ 3,645,414	\$ (357,118)	(8.92%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 3,543,025	\$ 4,002,532	\$ 3,645,414	\$ (357,118)	(8.92%)
INDIRECT ALLOCATION	\$ 626,056	\$ 769,517	\$ 694,078	\$ (75,439)	(9.80%)
GENERAL FUND USE	902,822	938,457	981,148	42,691	4.55%
TOTAL AGENCY NET	\$ (2,914)	\$ -	\$ -	\$ -	0.00%
<i>(Revenue minus Expenses & Allocations)</i>					
% of Total Expenses Funded by County General Funds	15.7%	16.1%	18.7%		
% of Total Expenses Funded by Non-County General Funds	5.9%	3.5%	3.9%		



**FY 2021 Proposed Community Health Promotion
Division Funding Sources
Total \$ 4,339,492**



Administration & General

The leadership and administrative team provides oversight and support for planning, implementation, performance management and quality improvement of Community Health Promotion activities and programs. Additional responsibilities include financial oversight, grants and contracts management, ensuring adherence to agency policies and processes, administrative support, and advancing prioritized efforts to support the TCHD Strategic Plan and Public Health Improvement Plan.

Funding Source(s): Required General Funds

Division: 3 COMMUNITY HEALTH PROMOTION-ADMINISTRATION & GENERAL (390)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	10,500	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 10,500	\$ -	\$ -	\$ -	0.00%
<i>FTE's</i>	<i>2.62</i>	<i>2.40</i>	<i>2.40</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>41.26%</i>	<i>40.52%</i>	<i>34.16%</i>		
EXPENDITURES:					
WAGES	\$ 243,882	\$ 181,232	\$ 220,336	▲ 39,104	21.58%
BENEFITS	100,637	73,436	75,274	▲ 1,838	2.50%
<i>Total Personnel</i>	<i>\$ 344,519</i>	<i>\$ 254,668</i>	<i>\$ 295,610</i>	<i>▲\$ 40,942</i>	<i>16.08%</i>
CONTRACTS / SERVICES	9,433	3,000	2,000	▼ (1,000)	(33.33%)
TRAVEL	5,190	500	500	■ -	0.00%
SUPPLIES	4,992	6,827	5,327	▼ (1,500)	(21.97%)
OPERATING	8,928	9,150	5,355	▼ (3,795)	(41.48%)
OTHER COSTS	33	700	100	▼ (600)	(85.71%)
EQUIPMENT (Non-Capital)	-	-	-	■ -	0.00%
TOTAL DIRECT EXPENSES	\$ 373,095	\$ 274,845	\$ 308,892	▲\$ 34,047	12.39%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 373,095	\$ 274,845	\$ 308,892	▲\$ 34,047	12.39%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	389,571	274,845	308,892	▲ 34,047	12.39%
TOTAL AGENCY NET	\$ 26,976	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	75.9%	82.0%	82.7%		
% of Total Expenses Funded by Non-County General Funds	28.5%	18.0%	17.3%		

Advancing Breastfeeding in Colorado

The goal of this project is to transform communities to support health by reducing barriers to breastfeeding and promoting breastfeeding-friendly environments. This initiative is part of a regional collaborative funded through CDPHE’s Cancer Cardiovascular and Pulmonary Disease Grant Program. Partners include Denver, Jefferson County, Boulder County, and Tri-County health departments. The program’s target settings are childcare providers and medical offices that serve low-income families. Team members collaborate closely with staff working under TCHD’s CCPD-funded worksite wellness initiative. Existing coalitions, developed under the worksite wellness initiative, are leveraged to support and facilitate the objectives of the breastfeeding initiative. The Colorado Health Institute serves as regional fiscal manager.

Funding Sources: Restricted State Funds

Division: 3 COMMUNITY HEALTH PROMOTION-ADVANCING BREASTFEEDING IN COLORADO (338)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	138,183	137,839	(344)	(0.25%)
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	128,961	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 128,961	\$ 138,183	\$ 137,839	▼\$ (344)	(0.25%)
<i>FTE's</i>	<i>1.04</i>	<i>1.05</i>	<i>1.00</i>	<i>▼ -0.05</i>	<i>(4.76%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>32.13%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 67,463	\$ 75,698	\$ 65,312	▼ (10,386)	(13.72%)
BENEFITS	23,612	24,323	22,859	▼ (1,464)	(6.02%)
Total Personnel	\$ 91,075	\$ 100,021	\$ 88,171	▼\$ (11,850)	(11.85%)
CONTRACTS / SERVICES	3,783	-	10,500	▲ 10,500	0.00%
TRAVEL	830	796	1,629	▲ 833	104.65%
SUPPLIES	3,530	3,470	5,167	▲ 1,697	48.90%
OPERATING	1,394	1,440	1,488	▲ 48	3.33%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 100,612	\$ 105,727	\$ 106,955	▲\$ 1,228	1.16%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	▲\$ -	0.00%
IN-KIND EXPENSE	-	-	-	▲ -	0.00%
TOTAL DIVISION EXPENDITURES	\$ 100,612	\$ 105,727	\$ 106,955	▲\$ 1,228	1.16%
INDIRECT ALLOCATION	\$ 28,827	\$ 32,456	\$ 30,884	▼\$ (1,572)	(4.84%)
GENERAL FUND USE	-	-	-	▲ -	0.00%
TOTAL AGENCY NET	\$ (478)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Aging Initiatives

This program ended in 2020 and advanced older adult fall prevention initiatives with a variety of partners. The primary initiative is funded by a grant from the Denver Regional Council of Governments through the State Unit on Aging.

Funding Source(s): Restricted State Grant Funds, Required General Funds

Division: 3 COMMUNITY HEALTH PROMOTION-AGING INITIATIVES (364)	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	75	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	145,163	160,677	-	(160,677)	(100.00%)
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 145,238	\$ 160,677	\$ -	▼\$ (160,677)	(100.00%)
<i>FTE's</i>	<i>1.06</i>	<i>1.35</i>	<i>0.00</i>	<i>▼ -1.35</i>	<i>(100.00%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>26.00%</i>	<i>25.30%</i>	<i>0.00%</i>		
EXPENDITURES:					
WAGES	\$ 67,268	\$ 80,978	\$ -	▼ (80,978)	(100.00%)
BENEFITS	17,488	20,490	-	▼ (20,490)	(100.00%)
<i>Total Personnel</i>	<i>\$ 84,756</i>	<i>\$ 101,468</i>	<i>\$ -</i>	<i>▼\$ (101,468)</i>	<i>(100.00%)</i>
CONTRACTS / SERVICES	26,153	27,000	-	▼ (27,000)	(100.00%)
TRAVEL	5,017	2,143	-	▼ (2,143)	(100.00%)
SUPPLIES	21,556	1,300	-	▼ (1,300)	(100.00%)
OPERATING	10,057	7,535	-	▼ (7,535)	(100.00%)
OTHER COSTS	263	1,080	-	▼ (1,080)	(100.00%)
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 147,802	\$ 140,526	\$ -	▼\$ (140,526)	(100.00%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 147,802	\$ 140,526	\$ -	▼\$ (140,526)	(100.00%)
<i>INDIRECT ALLOCATION</i>	<i>\$ 38,356</i>	<i>\$ 37,151</i>	<i>\$ -</i>	<i>▼\$ (37,151)</i>	<i>(100.00%)</i>
<i>GENERAL FUND USE</i>	<i>21,990</i>	<i>17,000</i>	<i>-</i>	<i>▼ (17,000)</i>	<i>(100.00%)</i>
TOTAL AGENCY NET	\$ (18,929)	\$ -	\$ -	\$ -	0.00%
<i>(Revenue minus Expenses & Allocations)</i>					
% of Total Expenses Funded by County General Funds	8.6%	7.8%	0.0%		
% of Total Expenses Funded by Non-County General Funds	3.2%	1.7%	0.0%		

Tobacco Education and Prevention

Tobacco Education and Prevention Partnership team members focus on evidence-based policy, systems, and environmental change strategies as well as community engagement and education for decreasing youth and adult tobacco and nicotine use. Efforts focus on policy changes to prevent youth access to and initiation of nicotine products and the elimination of secondhand smoke and nicotine aerosol exposure. Staff work through strategic partnerships to promote smoking cessation among target populations and support school districts, public housing authorities, detention facilities, youth-serving organizations, healthcare providers, and municipal governments and other community agencies. In addition, staff collaborate with and help coordinate agency-wide chronic disease and injury prevention activities through multi divisional work groups. They also continually seek to build and nurture partnerships with community organizations that promote chronic disease, injury, and tobacco prevention.

Funding Source(s): Restricted State Grant Funds, Required General Funds

Division: 3 COMMUNITY HEALTH PROMOTION- TOBACCO EDUCATION AND PREVENTION (351)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	1,035,462	1,328,075	1,318,077	(9,998)	(0.75%)
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 1,035,462	\$ 1,328,075	\$ 1,318,077	▼\$ (9,998)	(0.75%)
<i>FTE's</i>	<i>4.75</i>	<i>7.23</i>	<i>7.00</i>	<i>▼ -0.23</i>	<i>(3.18%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.97%</i>	<i>34.98%</i>	<i>34.98%</i>		
EXPENDITURES:					
WAGES	\$ 316,048	\$ 461,890	\$ 439,627	▼ (22,263)	(4.82%)
BENEFITS	110,534	161,581	153,786	▼ (7,795)	(4.82%)
Total Personnel	\$ 426,581	\$ 623,471	\$ 593,413	▼\$ (30,058)	(4.82%)
CONTRACTS / SERVICES	104,858	155,355	142,356	▼ (12,999)	(8.37%)
TRAVEL	9,639	13,901	14,094	▲ 193	1.39%
SUPPLIES	33,498	25,200	40,800	▲ 15,600	61.90%
OPERATING	223,636	220,130	225,792	▲ 5,662	2.57%
OTHER COSTS	186	-	-	-	0.00%
EQUIPMENT (Non-Capital)	3,721	4,400	2,200	▼ (2,200)	(50.00%)
TOTAL DIRECT EXPENSES	\$ 802,119	\$ 1,042,457	\$ 1,018,655	▼\$ (23,802)	(2.28%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 802,119	\$ 1,042,457	\$ 1,018,655	▼\$ (23,802)	(2.28%)
INDIRECT ALLOCATION	\$ 215,341	\$ 285,618	\$ 299,422	▲\$ 13,804	4.83%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ 18,002	\$ -	\$ -	\$ -	0.00%
<i>(Revenue minus Expenses & Allocations)</i>					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Community Nutrition—Policy and Systems Change Through Advocacy and Education

Staff collaborate with early childhood, school district, and workplace partners to promote sustainable, evidence-based healthy eating and active living policies and practices. Technical assistance is provided to assist organizations with assessing current practices, adopting and implementing long-term changes, and connecting with additional resources to meet identified needs, which leverages and extends grant-funded efforts. Education includes coordination of TCHD participation in community events, provision of train-the-trainer sessions, and production of communication tools and educational materials that increase TCHD's visibility and provide value to partners. Registered dietitians bring a public health lens to community organization boards and committees, actively collaborate on Healthy Eating and Active Living messaging campaigns, and provide data and subject matter expertise to inform public policy and proposed regulations. Examples include serving on early childhood councils, school wellness committees, chamber of commerce committees, parks and recreation collaboratives, and other community coalitions. Staff convene external partners and internal cross-program workgroups to enhance planning and coordination of TCHD's advocacy and education with childcare and school sectors.

Funding Source(s): Required General Funds

Division: 3 COMMUNITY HEALTH PROMOTION-COMMUNITY NUTRITION (335)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ -	\$ -	0.00%
<i>FTE's</i>	<i>3.14</i>	<i>3.50</i>	<i>3.50</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>37.90%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 260,801	\$ 299,704	\$ 295,916	(3,788)	(1.26%)
BENEFITS	98,835	104,900	103,570	(1,330)	(1.27%)
Total Personnel	\$ 359,636	\$ 404,604	\$ 399,486	\$ (5,118)	(1.26%)
CONTRACTS / SERVICES	-	750	-	(750)	(100.00%)
TRAVEL	1,881	5,200	2,748	(2,452)	(47.15%)
SUPPLIES	865	1,744	1,800	56	3.21%
OPERATING	3,497	5,490	4,900	(590)	(10.75%)
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 365,879	\$ 417,788	\$ 408,934	\$ (8,854)	(2.12%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 365,879	\$ 417,788	\$ 408,934	\$ (8,854)	(2.12%)
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	369,611	417,788	408,934	(8,854)	(2.12%)
TOTAL AGENCY NET	\$ 3,732	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	73.4%	82.0%	82.7%		
% of Total Expenses Funded by Non-County General Funds	27.6%	18.0%	17.3%		

Diabetes Education Program

The Diabetes Education Program has implemented programming with funding through CDPHE's Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants Program since 2015. TCHD partners with primary care practices, community based organizations, recreational centers, businesses, and churches to outreach, recruit, and offer Diabetes Self-Management Education (DSME) and the Centers for Disease Control and Prevention's evidenced based National Diabetes Prevention Program (NDPP) – Journey to Wellness. TCHD is a recognized DSME site with the American Diabetes Association and has full recognition for the NDPP through CDC indicating attainment of all program benchmarks and provision of evidenced based education to the community. Residents in the prioritized neighborhood clusters of southwest Adams County and northwest Aurora experience higher diabetes burden and health inequities. The program also screens for food security and housing barriers, and assists clients with navigating the health system. Program staff conduct outreach to educate the public on the importance of NDPP and DSME and to enroll eligible clients, including through targeted outreach to eligible WIC clients. TCHD has increased access to the Spanish-speaking community by providing the NDPP in Spanish and connects clients with resources and information on navigating the health system. This program work supports the Food and Health priority in the TCHD Public Health Improvement Plan. Funding Source: Restricted State Funds

Division: 3 COMMUNITY HEALTH PROMOTION-DIABETES PREVENTION (337)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	288,661	330,000	335,000	5,000	1.52%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 288,661	\$ 330,000	\$ 335,000	\$ 5,000	1.52%
<i>FTE's</i>	<i>2.55</i>	<i>2.55</i>	<i>2.95</i>	<i>0.40</i>	<i>15.69%</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.95%</i>	<i>34.38%</i>	<i>34.95%</i>		
EXPENDITURES:					
WAGES	\$ 156,282	\$ 172,847	\$ 166,657	(6,190)	(3.58%)
BENEFITS	54,615	59,424	58,246	(1,178)	(1.98%)
<i>Total Personnel</i>	<i>\$ 210,897</i>	<i>\$ 232,271</i>	<i>\$ 224,903</i>	<i>(\$ 7,368)</i>	<i>(3.17%)</i>
CONTRACTS / SERVICES	-	9,200	6,680	(2,520)	(27.39%)
TRAVEL	7,925	1,140	7,162	6,022	528.25%
SUPPLIES	2,051	4,560	5,000	440	9.65%
OPERATING	3,518	5,141	8,063	2,922	56.84%
OTHER COSTS	65	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 224,456	\$ 252,312	\$ 251,808	(\$ 504)	(0.20%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 224,456	\$ 252,312	\$ 251,808	(\$ 504)	(0.20%)
INDIRECT ALLOCATION	\$ 65,945	\$ 77,688	\$ 83,192	\$ 5,504	7.08%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ (1,740)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Healthy Beverage Initiative

The Healthy Beverage Partnership (HBP) has conducted efforts with funding through CDPHE’s Cancer, Cardiovascular, and Chronic Pulmonary Disease grants program since 2015. TCHD is one of four metro area public health agencies collaborating regionally as the HBP to increase access to healthy food and beverages and to decrease consumption of unhealthy food and beverages. Sugary drinks are the largest source of added sugar in the U.S. diet and the single largest contributor to daily caloric intake, contributing to type 2 diabetes, obesity, heart disease, and tooth decay. Health implications of sugary drinks disproportionately impact low-income communities and people of color. HBP is building on the organizational policy work and Hidden Sugar media campaign by increasing community knowledge and capacity around municipal policy change supporting healthy restaurant children’s meals. This program advances goals of the Food and Health priority of the TCHD Public Health Improvement Plan.

Funding Source(s): Restricted State Funds

Division: 3 COMMUNITY HEALTH PROMOTION-HEALTHY BEVERAGE INITIATIVE (336)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	\$ -	-	0.00%
OTHER GRANTS / CONTRACTS	51,655	50,250	53,395	3,145	6.26%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 51,655	\$ 50,250	\$ 53,395	\$ 3,145	6.26%
<i>FTE's</i>	<i>0.52</i>	<i>0.50</i>	<i>0.50</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>33.95%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 30,516	\$ 30,852	\$ 30,524	(328)	(1.06%)
BENEFITS	10,681	10,474	10,683	209	2.00%
<i>Total Personnel</i>	<i>\$ 41,197</i>	<i>\$ 41,326</i>	<i>\$ 41,207</i>	<i>\$ (119)</i>	<i>(0.29%)</i>
CONTRACTS / SERVICES	-	1,900	300	(1,600)	(84.21%)
TRAVEL	1,336	651	2,132	1,481	227.50%
SUPPLIES	2,826	100	3,508	3,408	3408.00%
OPERATING	1,601	1,764	1,394	(370)	(20.98%)
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 46,960	\$ 45,741	\$ 48,541	\$ 2,800	6.12%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 46,960	\$ 45,741	\$ 48,541	\$ 2,800	6.12%
INDIRECT ALLOCATION	\$ 4,696	\$ 4,509	\$ 4,854	\$ 345	7.65%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Maternal and Child Health (MCH) Block GrantChild and Adolescent Health

TCHD leverages funding from the Maternal and Child Health Block Grant to support a variety of efforts focused on improving child and adolescent health. Work in this area includes a focus on early childhood developmental screening and referral and reducing bullying and suicide in youth. TCHD staff work with partners across the early childhood and youth systems in all three counties to identify gaps, and improve and align support and services, for children, youth and families. The majority of the program is supported financially by the Federal Maternal Child Health Block grant (Title V), administered by CDPHE. This program work supports the Mental Health priority in the TCHD Public Health Improvement Plan.

Funding Source(s): Restricted Federal Funds, Restricted State Funds

Medical Home for Children and Youth with Special Healthcare Needs

TCHD leverages funding from the Maternal and Child Health Block Grant to support efforts aimed at improving access to and coordination across medical care and community resources for children and youth with special healthcare needs. TCHD staff work with partners across the system of care for children and youth to remove barriers to quality care. The majority of the program is supported financially by the Federal Maternal Child Health Block grant (Title V), administered by CDPHE.

Funding Sources: Restricted Federal Funds, Restricted State Funds

Perinatal Health

TCHD leverages funding from the Maternal and Child Health Block Grant to support initiatives to improve the health of women of reproductive age. Current priorities include increasing identification, screening and referrals for women experiencing maternal mood disorders, increasing support and services for women who misuse substances in the perinatal period and decreasing the disparity of infant mortality. The majority of the program is supported financially by the Federal Maternal Child Health Block grant (Title V), administered by CDPHE. This program work supports the Mental Health priority in the TCHD Public Health Improvement plan.

Funding Source(s): Restricted Federal Funds, Restricted State Funds

Division: 3 COMMUNITY HEALTH PROMOTION-MCH (371,372,373)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	43,639	141,566	157,743	16,177	11.43%
FEDERAL PASS THRU FUNDS	309,250	512,970	514,047	1,077	0.21%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 352,889	\$ 654,536	\$ 671,790	\$ 17,254	2.64%
<i>FTE's</i>	<i>1.97</i>	<i>4.05</i>	<i>4.31</i>	<i>0.26</i>	<i>6.38%</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.89%</i>	<i>35.07%</i>	<i>34.76%</i>		
EXPENDITURES:					
WAGES	\$ 157,103	\$ 324,909	\$ 350,712	25,803	7.94%
BENEFITS	54,806	113,955	121,909	7,954	6.98%
Total Personnel	\$ 211,909	\$ 438,864	\$ 472,621	\$ 33,757	7.69%
CONTRACTS / SERVICES	49,418	23,229	19,760	(3,469)	(14.93%)
TRAVEL	7,098	14,204	8,584	(5,620)	(39.57%)
SUPPLIES	1,700	9,750	10,300	550	5.64%
OPERATING	9,773	17,578	4,984	(12,594)	(71.65%)
OTHER COSTS	65	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 279,962	\$ 503,625	\$ 516,249	\$ 12,624	2.51%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 279,962	\$ 503,625	\$ 516,249	\$ 12,624	2.51%
INDIRECT ALLOCATION	\$ 72,676	\$ 150,911	\$ 155,541	\$ 4,630	3.07%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ 251	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Substance Use Prevention

At the request of the County Commissioners, TCHD facilitates the Tri-County Overdose Prevention Partnership (TCOPP), comprised of partners across the three counties coming together to address opiate use, prevent initial use, reduce and prevent deaths, and provide for a supportive community. This partnership looks at multiple levels of prevention including intervention and treatment. TCHD supports a community coalition facilitated by Douglas County Schools utilizing SAMHSA’s Strategic Prevention Framework to assess the community, plan evidence-based interventions, and evaluate success. TCHD also administers a grant to work with community coalitions in Western Arapahoe County and along the I-70 Corridor using the Communities That Care model with the goal of reducing youth use, misuse, and abuse of substances. This program work supports the Mental Health and Access to Care priorities of the TCHD Public Health Improvement Plan.

Funding Source(s): General Funds, Restricted State Grant Funds, Restricted Federal Funds

Division: 3	COMMUNITY HEALTH PROMOTION-MENTAL/BEHAVIORAL HEALTH PROMOTION, SUBSTANCE USE PREVENTION (354, 355, 357, 359, 330-334, 330-339)			Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	1,817	-	-	-	0.00%
STATE CONTRACTS	375,266	702,690	362,852	(339,838)	(48.36%)
FEDERAL PASS THRU FUNDS	551,848	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 928,930	\$ 702,690	\$ 362,852	▼\$ (339,838)	(48.36%)
<i>FTE's</i>	<i>5.21</i>	<i>4.60</i>	<i>3.65</i>	<i>▼ -0.95</i>	<i>(20.65%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.42%</i>	<i>36.33%</i>	<i>33.05%</i>		
EXPENDITURES:					
WAGES	\$ 278,586	\$ 190,192	\$ 192,306	▲ 2,114	1.11%
BENEFITS	98,662	69,103	63,563	▼ (5,540)	(8.02%)
Total Personnel	\$ 377,248	\$ 259,295	\$ 255,869	▼\$ (3,426)	(1.32%)
CONTRACTS / SERVICES	444,949	346,065	177,605	▼ (168,460)	(48.68%)
TRAVEL	35,828	20,426	8,765	▼ (11,661)	(57.09%)
SUPPLIES	21,388	38,400	2,400	▼ (36,000)	(93.75%)
OPERATING	62,833	40,916	17,177	▼ (23,739)	(58.02%)
OTHER COSTS	83	-	-	-	0.00%
EQUIPMENT (Non-Capital)	1,657	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 943,986	\$ 705,102	\$ 461,816	▼\$ (243,286)	(34.50%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	▲\$ -	0.00%
IN-KIND EXPENSE	-	-	-	▲ -	0.00%
TOTAL DIVISION EXPENDITURES	\$ 943,986	\$ 705,102	\$ 461,816	▼\$ (243,286)	(34.50%)
INDIRECT ALLOCATION	\$ 132,856	\$ 106,397	\$ 44,343	▼\$ (62,054)	(58.32%)
GENERAL FUND USE	121,650	108,809	143,307	▲ 34,498	31.71%
TOTAL AGENCY NET	\$ (26,262)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	8.2%	11.0%	23.4%		
% of Total Expenses Funded by Non-County General Funds	3.1%	2.4%	4.9%		

Division: 3 COMMUNITY HEALTH PROMOTION-SAMSHA GRANT (356)

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)		
				\$	%	
REVENUE:						
COUNTY	\$ -	\$ -	\$ -	-	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	-	0.00%
FEDERAL FUNDS	31,565	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	-	0.00%
FEES	-	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	168,881	168,881	-	-	0.00%
OTHER REVENUE	-	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 31,565	\$ 168,881	\$ 168,881	\$ -	-	0.00%
<i>FTE's</i>	<i>0.07</i>	<i>0.30</i>	<i>0.29</i>	<i>-0.01</i>	<i>(2.12%)</i>	
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.00%</i>	<i>35.00%</i>			
EXPENDITURES:						
WAGES	\$ 4,509	\$ 20,084	\$ 20,082	▼	(2)	(0.01%)
BENEFITS	1,578	7,029	7,029	▬	-	0.00%
<i>Total Personnel</i>	<i>\$ 6,087</i>	<i>\$ 27,113</i>	<i>\$ 27,111</i>	<i>▼</i>	<i>(2)</i>	<i>(0.01%)</i>
CONTRACTS / SERVICES	24,869	126,383	126,882	▲	499	0.39%
TRAVEL	-	3,340	2,493	▼	(847)	(25.36%)
SUPPLIES	-	2,200	1,700	▼	(500)	(22.73%)
OPERATING	-	2,800	3,650	▲	850	30.36%
OTHER COSTS	-	-	-	▬	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	▬	-	0.00%
TOTAL DIRECT EXPENSES	\$ 30,957	\$ 161,836	\$ 161,836	\$ -	-	0.00%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	-	0.00%
IN-KIND EXPENSE	-	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 30,957	\$ 161,836	\$ 161,836	\$ -	-	0.00%
INDIRECT ALLOCATION	\$ 609	\$ 7,045	\$ 7,045	\$ -	-	0.00%
GENERAL FUND USE	-	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	-	0.00%
(Revenue minus Expenses & Allocations)						
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%			
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%			

Worksite Wellness

TCHD enhances worksite policies and practices through outreach to local and regional employers with funding provided by CDPHE’s Cancer Cardiovascular and Pulmonary Disease Grant Program. Through active facilitation of five coalitions, TCHD provides training, technical advising and financial opportunities to support employers in the process of implementing breastfeeding and healthy food and beverage-friendly policies and programs. Project partners include local chambers of commerce, the American Heart Association, Kaiser Permanente, Aetna, Health Links, and many other local and regional stakeholders. Coalitions include public and private employers from the greater Metro area including Jefferson, Boulder, Broomfield, and Denver counties.

Funding Sources: Restricted State Funds

Division: 3 COMMUNITY HEALTH PROMOTION-CCPD WORKSITE WELLNESS (332)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	289,483	300,300	300,300	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 289,483	\$ 300,300	\$ 300,300	\$ -	0.00%
<i>FTE's</i>	<i>1.79</i>	<i>1.90</i>	<i>1.70</i>	<i>-0.20</i>	<i>(10.53%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.98%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 115,293	\$ 127,473	\$ 115,939	(11,534)	(9.05%)
BENEFITS	40,332	44,617	40,579	(4,038)	(9.05%)
Total Personnel	\$ 155,625	\$ 172,090	\$ 156,518	\$ (15,572)	(9.05%)
CONTRACTS / SERVICES	10,150	12,250	11,016	(1,234)	(10.07%)
TRAVEL	2,145	5,254	4,611	(643)	(12.24%)
SUPPLIES	50,457	31,288	47,558	16,270	52.00%
OPERATING	7,141	11,676	11,800	124	1.06%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	1,680	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 227,198	\$ 232,558	\$ 231,503	\$ (1,055)	(0.45%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 227,198	\$ 232,558	\$ 231,503	\$ (1,055)	(0.45%)
INDIRECT ALLOCATION	\$ 66,751	\$ 67,742	\$ 68,797	\$ 1,055	1.56%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ (4,465)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Mental Health Promotion and Suicide Prevention

TCHD will serve as a convener and backbone to collective work where appropriate, uniting efforts across sectors to implement the TCHD-area Mental Health Promotion Framework and the TCHD-area Suicide Prevention Framework. Staff will assess and communicate community needs, gaps, and solutions; share data, trends, and evidence-based practices; and lead identification of barriers and implementation of effective strategies. A priority will be placed on reducing stigma; increasing access to and utilization of services; and building capacity within other sectors, including school districts. Throughout implementation, community members will influence the work and strategies will aim to reduce inequities.

Funding Source(s): General Funds

Division: 3 COMMUNITY HEALTH PROMOTION-MENTAL HEALTH PROGRAM (358)		Increase / (Decrease)				
		FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:						
	COUNTY	\$ -	\$ -	\$ -	-	0.00%
	COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
	FEDERAL FUNDS	-	-	-	-	0.00%
z	MEDICAID FUNDS	-	-	-	-	0.00%
	FEES	-	-	-	-	0.00%
	STATE CONTRACTS	-	-	-	-	0.00%
	FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
	OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
	OTHER REVENUE	-	-	-	-	0.00%
	FUND BALANCE USE	-	-	-	-	0.00%
	IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE		\$ -	\$ -	\$ -	\$ -	0.00%
	<i>FTE's</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00%</i>
	<i>Benefits as a Percentage of Wages</i>	<i>0.00%</i>	<i>0.00%</i>	<i>35.00%</i>		
EXPENDITURES:						
	WAGES	\$ -	\$ -	\$ 65,853	65,853	0.00%
	BENEFITS	-	-	23,049	23,049	0.00%
	<i>Total Personnel</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 88,902</i>	<i>\$ 88,902</i>	<i>0.00%</i>
	CONTRACTS / SERVICES	-	120,015	31,113	(88,902)	(74.08%)
	TRAVEL	-	-	-	-	0.00%
	SUPPLIES	-	-	-	-	0.00%
	OPERATING	-	-	-	-	0.00%
	OTHER COSTS	-	-	-	-	0.00%
	EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
	TOTAL DIRECT EXPENSES	\$ -	\$ 120,015	\$ 120,015	\$ -	0.00%
	CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
	IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES		\$ -	\$ 120,015	\$ 120,015	\$ -	0.00%
	INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
	GENERAL FUND USE	-	120,015	120,015	-	0.00%
TOTAL AGENCY NET		\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)						
% of Total Expenses Funded by County General Funds		0.0%	82.0%	82.7%		
% of Total Expenses Funded by Non-County General Funds		0.0%	18.0%	17.3%		

NENS Referral Grant Project

This grant from the Denver Health and Hospitals Foundation addresses a need to navigate the Early Intervention System. This system is primarily built for English speakers, and is not easy to navigate if a family speaks another language. The Non-English, Non-Spanish (NENS) project assists patients 0-5 years through the use of linguistically and culturally responsive multilingual care navigation, by ensuring NENS children and adults screened and referred for specialty care and services are able to access that care, and connecting NENS child and adult patients without a medical home. The goal is for TCHD to create a streamlined referral to evaluation process for NENS children who are referred from the Denver Health Lowry clinic.

Funding Source(s): Restricted State Funds

Division: 3 COMMUNITY HEALTH PROMOTION-NENS REFERRAL GRANT PROJECT (374)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
2 MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	10,210	10,210	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ 10,210	\$ 10,210	0.00%
<i>FTE's</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>	<i>0.10</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>0.00%</i>	<i>0.00%</i>	<i>35.01%</i>		
EXPENDITURES:					
WAGES	\$ -	\$ -	\$ 7,476	7,476	0.00%
BENEFITS	-	-	2,617	2,617	0.00%
<i>Total Personnel</i>	\$ -	\$ -	\$ 10,093	\$ 10,093	0.00%
CONTRACTS / SERVICES	-	-	-	-	0.00%
TRAVEL	-	-	-	-	0.00%
SUPPLIES	-	-	117	117	0.00%
OPERATING	-	-	-	-	0.00%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ -	\$ -	\$ 10,210	\$ 10,210	0.00%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ -	\$ -	\$ 10,210	\$ 10,210	0.00%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
<i>(Revenue minus Expenses & Allocations)</i>					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Nursing Division



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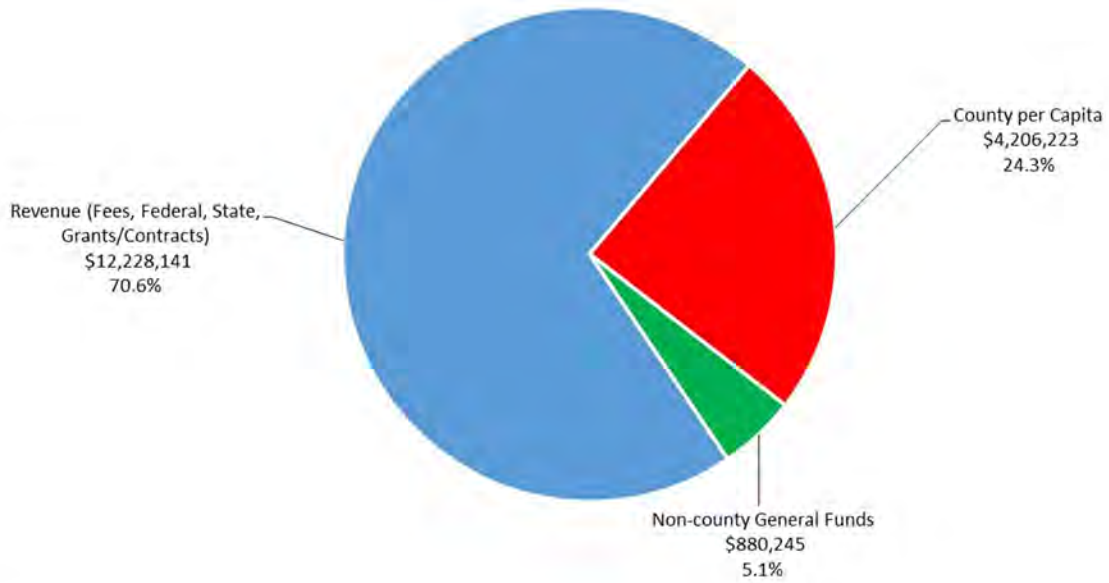
NURSING DIVISION

Division: 4 NURSING DIVISION

				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	2,001,583	2,311,173	2,387,691	76,518	3.31%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	437,085	491,491	489,991	(1,500)	(0.31%)
FEES	514,424	463,513	463,513	-	0.00%
STATE CONTRACTS	5,700,070	4,939,093	4,430,128	(508,965)	(10.30%)
FEDERAL PASS THRU FUNDS	2,399,234	2,966,316	\$ 3,203,154	236,838	7.98%
OTHER GRANTS / CONTRACTS	48,252	177,900	117,664	(60,236)	(33.86%)
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	1,316,958	1,136,000	1,136,000	-	0.00%
TOTAL DIVISION REVENUE	\$ 12,417,605	\$ 12,485,486	\$ 12,228,141	▼\$ (257,345)	(2.06%)
<i>FTE's</i>	<i>135.23</i>	<i>140.02</i>	<i>134.57</i>	<i>▼ -5.45</i>	<i>(3.89%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.87%</i>	<i>36.55%</i>	<i>34.56%</i>		
EXPENDITURES:					
WAGES	\$ 8,688,096	\$ 9,093,539	\$ 9,256,168	162,629	1.79%
BENEFITS	3,029,880	3,323,378	3,199,150	(124,228)	(3.74%)
<i>Total Personnel</i>	<i>\$ 11,717,977</i>	<i>\$ 12,416,917</i>	<i>\$ 12,455,318</i>	<i>▲\$ 38,401</i>	<i>0.31%</i>
CONTRACTS / SERVICES	869,624	572,504	577,848	5,344	0.93%
TRAVEL	235,600	256,451	261,791	5,340	2.08%
SUPPLIES	798,950	903,165	794,519	(108,646)	(12.03%)
OPERATING	695,760	343,199	257,206	(85,993)	(25.06%)
OTHER COSTS	10,909	10,300	8,941	(1,359)	(13.19%)
EQUIPMENT (Non-Capital)	8,019	16,520	4,000	(12,520)	(75.79%)
TOTAL DIRECT EXPENSES	\$ 14,336,839	\$ 14,519,056	\$ 14,359,623	▼\$ (159,433)	(1.10%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ 65,000	\$ -	▼\$ (65,000)	(100.00%)
IN-KIND EXPENSE	1,316,958	1,136,000	1,136,000	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 15,653,796	\$ 15,720,056	\$ 15,495,623	▼\$ (224,433)	(1.43%)
INDIRECT ALLOCATION	\$ 2,577,218	\$ 1,659,948	\$ 1,818,986	▲\$ 159,038	9.58%
GENERAL FUND USE	5,518,776	4,894,518	5,086,468	▲ 191,950	3.92%
TOTAL AGENCY NET	\$ (294,632)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	22.0%	23.1%	24.3%		
% of Total Expenses Funded by Non-County General Funds	8.3%	5.1%	5.1%		



FY 2021 Proposed Nursing Division Funding Sources
Total \$ 17,314,609



Division Operations

This core leadership team is responsible for oversight, planning, implementation, and evaluation of all nursing activities and programs. This division operations team is also responsible for financial oversight, data collection and management, grant and contract management, and program evaluation. This team also assists with quality assurance and improvement processes.

Funding Source(s): Required General Funds

Division: 4 NURSING - DIVISION OPERATIONS (490)

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)		
				\$	%	
REVENUE:						
COUNTY	\$ -	\$ -	\$ -	-	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	-	0.00%
FEES	2,507	-	-	-	-	0.00%
STATE CONTRACTS	-	40,000	-	(40,000)	(100.00%)	
FEDERAL PASS THRU FUNDS	-	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 2,507	\$ 40,000	\$ -	▼\$ (40,000)	(100.00%)	
<i>FTE's</i>	<i>9.35</i>	<i>9.19</i>	<i>9.23</i>	<i>▲ 0.04</i>	<i>0.44%</i>	
<i>Benefits as a Percentage of Wages</i>	<i>37.04%</i>	<i>48.37%</i>	<i>34.59%</i>			
EXPENDITURES:						
WAGES	\$ 751,457	\$ 560,425	\$ 825,985	▲ 265,560	47.39%	
BENEFITS	278,348	271,090	285,699	▲ 14,609	5.39%	
<i>Total Personnel</i>	<i>\$ 1,029,805</i>	<i>\$ 831,515</i>	<i>\$ 1,111,684</i>	<i>▲\$ 280,169</i>	<i>33.69%</i>	
CONTRACTS / SERVICES	97,079	46,117	15,000	▼ (31,117)	(67.47%)	
TRAVEL	13,599	13,000	13,000	-	0.00%	
SUPPLIES	22,102	19,600	17,700	▼ (1,900)	(9.69%)	
OPERATING	516,512	161,463	93,271	▼ (68,192)	(42.23%)	
OTHER COSTS	8,773	8,524	7,641	▼ (883)	(10.36%)	
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%	
TOTAL DIRECT EXPENSES	\$ 1,687,869	\$ 1,080,219	\$ 1,258,296	▲\$ 178,077	16.49%	
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	-\$ -	0.00%	
IN-KIND EXPENSE	-	-	-	-	0.00%	
TOTAL DIVISION EXPENDITURES	\$ 1,687,869	\$ 1,080,219	\$ 1,258,296	▲\$ 178,077	16.49%	
INDIRECT ALLOCATION	\$ 201	\$ -	\$ -	-\$ -	0.00%	
GENERAL FUND USE	2,040,459	1,040,219	1,258,296	▲ 218,077	20.96%	
TOTAL AGENCY NET	\$ 354,895	\$ -	\$ -	\$ -	0.00%	
(Revenue minus Expenses & Allocations)						
% of Total Expenses Funded by County General Funds	87.8%	78.9%	82.7%			
% of Total Expenses Funded by Non-County General Funds	33.0%	17.4%	17.3%			

Arapahoe County Senior Dental Program

The Senior Dental program provides preventative, some restorative, and maintenance dental services to income-eligible seniors residing in Arapahoe County. Qualifying adults over 55 can receive care on a sliding fee scale with the majority of funding provided by Arapahoe County. Routine dental care improves the quality of life, general health, and well-being for senior citizens.

Funding Source(s): Fees, Restricted County Funds, Restricted State Funds, Medicaid Reimbursement

Division: 4 NURSING - ARAPAHOE COUNTY SENIOR DENTAL (495)	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	311,943	311,943	311,943	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	28,180	30,000	30,000	-	0.00%
FEES	93,225	101,513	101,513	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	3,000	68,000	-	(68,000)	(100.00%)
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 436,348	\$ 511,456	\$ 443,456	▼\$ (68,000)	(13.30%)
<i>FTE's</i>	<i>3.42</i>	<i>3.60</i>	<i>3.00</i>	<i>▼ -0.60</i>	<i>(16.67%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>28.82%</i>	<i>35.62%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 240,747	\$ 263,933	\$ 243,960	▼ (19,973)	(7.57%)
BENEFITS	69,375	94,023	85,386	▼ (8,637)	(9.19%)
Total Personnel	\$ 310,122	\$ 357,956	\$ 329,346	▼\$ (28,610)	(7.99%)
CONTRACTS / SERVICES	41,134	42,565	52,565	▲ 10,000	23.49%
TRAVEL	1,573	498	895	▲ 397	79.72%
SUPPLIES	20,660	22,500	38,533	▲ 16,033	71.26%
OPERATING	2,799	1,700	1,000	▼ (700)	(41.18%)
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	4,193	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 380,480	\$ 425,219	\$ 422,339	▼\$ (2,880)	(0.68%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ 65,000	\$ -	▼\$ (65,000)	(100.00%)
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 380,480	\$ 490,219	\$ 422,339	▼\$ (67,880)	(13.85%)
INDIRECT ALLOCATION	\$ 19,024	\$ 21,237	\$ 21,117	▼\$ (120)	(0.57%)
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ 36,844	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Nurse Home Visiting Program – Adams County Nurse Support Contract Programs

This program is a longstanding contract with the Adams County Human Services Department (ACHSD). ACHSD recognizes that public health nursing intervention can result in improved pregnancy outcomes, parenting knowledge, and enhanced self-sufficiency for families receiving benefits or involved with child welfare.

Funding Source(s): Restricted County Funds.

Division: 4 NURSING - ADAMS COUNTY NURSE SUPPORT CONTRACT PROGRAMS (420)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	520,169	558,664	575,233	16,569	2.97%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 520,169	\$ 558,664	\$ 575,233	\$ 16,569	2.97%
<i>FTE's</i>	<i>6.12</i>	<i>6.10</i>	<i>6.10</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.18%</i>	<i>35.64%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 376,403	\$ 377,503	\$ 384,942	7,439	1.97%
BENEFITS	132,401	134,541	134,730	189	0.14%
Total Personnel	\$ 508,804	\$ 512,044	\$ 519,672	\$ 7,628	1.49%
CONTRACTS / SERVICES	684	-	-	-	0.00%
TRAVEL	13,912	11,700	18,500	6,800	58.12%
SUPPLIES	6,127	2,300	2,429	129	5.61%
OPERATING	4,548	6,016	7,240	1,224	20.35%
OTHER COSTS	93	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 534,169	\$ 532,060	\$ 547,841	\$ 15,781	2.97%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 534,169	\$ 532,060	\$ 547,841	\$ 15,781	2.97%
INDIRECT ALLOCATION	\$ 37,372	\$ 26,604	\$ 27,392	\$ 788	2.96%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ (51,372)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Nurse Home Visiting Program – Arapahoe County Nurse Support Contract Programs

The Arapahoe County Department of Human Services (ACDHS) recognizes that public health nursing intervention can result in improved pregnancy outcomes, parenting knowledge, and enhanced family self-sufficiency. The County also provides funds for public health nurses to work with child and adult welfare units, to provide professional assessments, and to act as liaison for families referred to human services.

Funding Source(s): Restricted County Funds

Division: 4 NURSING - ARAPAHOE COUNTY NURSE SUPPORT CONTRACT PROGRAMS (424, 426)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	1,093,105	1,239,201	1,280,183	40,982	3.31%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 1,093,105	\$ 1,239,201	\$ 1,280,183	\$ 40,982	3.31%
<i>FTE's</i>	<i>11.29</i>	<i>13.11</i>	<i>13.16</i>	<i>0.05</i>	<i>0.38%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.24%</i>	<i>36.28%</i>	<i>34.94%</i>		
EXPENDITURES:					
WAGES	\$ 708,284	\$ 821,065	\$ 854,895	33,830	4.12%
BENEFITS	249,622	297,893	298,728	835	0.28%
<i>Total Personnel</i>	<i>\$ 957,906</i>	<i>\$ 1,118,958</i>	<i>\$ 1,153,623</i>	<i>\$ 34,665</i>	<i>3.10%</i>
CONTRACTS / SERVICES	3,605	-	1,200	1,200	0.00%
TRAVEL	20,999	24,590	28,976	4,386	17.84%
SUPPLIES	4,649	20,300	19,947	(353)	(1.74%)
OPERATING	10,641	16,342	15,476	(866)	(5.30%)
OTHER COSTS	350	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 998,148	\$ 1,180,190	\$ 1,219,222	\$ 39,032	3.31%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 998,148	\$ 1,180,190	\$ 1,219,222	\$ 39,032	3.31%
INDIRECT ALLOCATION	\$ 49,904	\$ 59,011	\$ 60,961	\$ 1,950	3.30%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ 45,054	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Nurse Home Visiting Program – Douglas County Mothers First Program

This program is the result of a new contract with the Douglas County Department of Human Services (DCDHS) to provide public health nursing intervention resulting in supporting and helping families stay together, prevention of out-of-home placements, reduction of unintended pregnancies, and provisioning of prenatal education and psychosocial support for pregnant women and their families
 Funding Source(s): Restricted County Funds

Division: 4 NURSING - DOUGLAS MOTHERS FIRST PROGRAM (427)

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	125,000	143,967	18,967	15.17%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ 125,000	\$ 143,967	\$ 18,967	15.17%
<i>FTE's</i>	<i>0.00</i>	<i>0.00</i>	<i>1.54</i>	<i>1.54</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>0.00%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ -	\$ 83,759	\$ 97,158	13,399	16.00%
BENEFITS	-	29,315	34,005	4,690	16.00%
Total Personnel	\$ -	\$ 113,074	\$ 131,163	\$ 18,089	16.00%
CONTRACTS / SERVICES	-	-	-	-	0.00%
TRAVEL	-	3,600	3,600	-	0.00%
SUPPLIES	-	1,000	1,000	-	0.00%
OPERATING	-	1,376	1,348	(28)	(2.03%)
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ -	\$ 119,050	\$ 137,111	\$ 18,061	15.17%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ -	\$ 119,050	\$ 137,111	\$ 18,061	15.17%
INDIRECT ALLOCATION	\$ -	\$ 5,950	\$ 6,856	\$ 906	15.23%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Child Fatality Prevention Review

The Child Fatality Prevention Review program works with community partners, law enforcement and county officials in all three counties to facilitate case reviews of all preventable child deaths. The goal of each county review team is to improve the health and safety of children by examining individual fatalities, exploring fatality trends and documenting population-based recommendations.

Funding Source(s): Restricted State Funds, Required General Funds

Division: 4 NURSING - CHILD FATALITY PREVENTION REVIEW (425)	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	57,183	55,000	64,000	9,000	16.36%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 57,183	\$ 55,000	\$ 64,000	\$ 9,000	16.36%
<i>FTE's</i>	<i>0.75</i>	<i>0.75</i>	<i>0.75</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 44,237	\$ 45,705	\$ 47,107	1,402	3.07%
BENEFITS	15,483	15,998	16,488	490	3.06%
Total Personnel	\$ 59,720	\$ 61,703	\$ 63,595	\$ 1,892	3.07%
CONTRACTS / SERVICES	695	-	-	-	0.00%
TRAVEL	774	300	814	514	171.33%
SUPPLIES	48	400	400	-	0.00%
OPERATING	880	150	900	750	500.00%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 62,116	\$ 62,553	\$ 65,709	\$ 3,156	5.05%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 62,116	\$ 62,553	\$ 65,709	\$ 3,156	5.05%
INDIRECT ALLOCATION	\$ 18,115	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	13,813	7,553	1,709	(5,844)	(77.37%)
TOTAL AGENCY NET	\$ (9,235)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	12.5%	9.9%	2.2%		
% of Total Expenses Funded by Non-County General Funds	4.7%	2.2%	0.5%		

Nurse Home Visiting Program – Nurse Family Partnership

The Nurse Family Partnership is a research-based primary prevention nursing case management program targeting first time, low-income women. The program begins home visits during the client’s pregnancy. The mom and baby receive home visits weekly or bi-monthly until the child’s second birthday. The goal of the program is to improve pregnancy outcomes, enhance family interactions, expand parenting skills, and increase parental self-sufficiency. Another long-term goal of the program is to limit the time that families receive entitlement family support or welfare programs.

Funding Source(s): Restricted Federal Funds, Restricted State Funds, Medicaid Reimbursement

Division: 4 NURSING - NURSE FAMILY PARTNERSHIP (455, 457)	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	7,443	17,806	17,806	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	2,828,322	3,128,899	3,177,773	48,874	1.56%
FEDERAL PASS THRU FUNDS	762,085	864,676	916,801	52,125	6.03%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 3,597,850	\$ 4,011,381	\$ 4,112,380	\$ 100,999	2.52%
<i>FTE's</i>	<i>28.27</i>	<i>31.10</i>	<i>31.16</i>	<i>0.06</i>	<i>0.19%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.30%</i>	<i>36.57%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 1,980,551	\$ 2,174,394	\$ 2,285,372	110,978	5.10%
BENEFITS	699,080	795,168	799,881	4,713	0.59%
<i>Total Personnel</i>	<i>\$ 2,679,631</i>	<i>\$ 2,969,562</i>	<i>\$ 3,085,253</i>	<i>\$ 115,691</i>	<i>3.90%</i>
CONTRACTS / SERVICES	55,521	64,730	64,332	(398)	(0.61%)
TRAVEL	87,163	111,347	108,058	(3,289)	(2.95%)
SUPPLIES	54,200	59,690	59,690	-	0.00%
OPERATING	85,272	83,782	67,786	(15,996)	(19.09%)
OTHER COSTS	568	800	800	-	0.00%
EQUIPMENT (Non-Capital)	3,827	13,520	4,000	(9,520)	(70.41%)
TOTAL DIRECT EXPENSES	\$ 2,966,183	\$ 3,303,431	\$ 3,389,919	\$ 86,488	2.62%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 2,966,183	\$ 3,303,431	\$ 3,389,919	\$ 86,488	2.62%
INDIRECT ALLOCATION	\$ 637,357	\$ 707,950	\$ 722,461	\$ 14,511	2.05%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ (5,689)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Public Health Nursing Clinical Education

TCHD’s Public Health Nursing Clinical Education Program is primarily responsible for providing a wide variety of clinical education to nursing students and assisting in the coordination of professional development for division staff. This program leads student placements for contracted schools of nursing, provides latent tuberculosis case management to referred clients, coordinates ancillary nursing student placements, and participates on internal work groups including the Disease Intervention Field Team and the Public Health Incident Management Team.

Funding Sources: Restricted Contracts, Required General Funds

Division: 4 NURSING - PUBLIC HEALTH NURSING CLINICAL EDUCATION (411, 415)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	2,100	2,100	2,100	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	45,252	57,900	65,664	7,764	13.41%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 47,352	\$ 60,000	\$ 67,764	\$ 7,764	12.94%
<i>FTE's</i>	<i>0.38</i>	<i>0.62</i>	<i>0.66</i>	<i>0.04</i>	<i>6.45%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 25,791	\$ 41,284	\$ 47,573	6,289	15.23%
BENEFITS	9,027	14,451	16,651	2,200	15.22%
<i>Total Personnel</i>	<i>\$ 34,818</i>	<i>\$ 55,735</i>	<i>\$ 64,224</i>	<i>\$ 8,489</i>	<i>15.23%</i>
CONTRACTS / SERVICES	335,811	286,592	285,811	(781)	(0.27%)
TRAVEL	414	1,225	420	(805)	(65.71%)
SUPPLIES	113	684	200	(484)	(70.76%)
OPERATING	797	2,356	820	(1,536)	(65.20%)
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 371,952	\$ 346,592	\$ 351,475	\$ 4,883	1.41%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 371,952	\$ 346,592	\$ 351,475	\$ 4,883	1.41%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	334,492	286,592	283,711	(2,881)	(1.01%)
TOTAL AGENCY NET	\$ 9,892	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	65.4%	67.8%	66.8%		
% of Total Expenses Funded by Non-County General Funds	24.6%	14.9%	14.0%		

Disease Prevention and Clinical Services Program – Harm Reduction and HIV Prevention Program

This program focuses on the prevention and education of Human Immunodeficiency Virus (HIV), Hepatitis C Virus, and sexually transmitted illnesses (STI). Providers in this program focus on individual screening, community education, and outreach to individuals affected by these infections. Linkage to care services are provided for individuals who have been newly diagnosed or have fallen out of HIV care. The Aurora Syringe Access Services provide sterile syringes, safe injection supplies, wound care education, and Naloxone for individuals that use intravenous drugs who are at risk for HIV and Hepatitis C infection and overdose death.

Funding Source(s): Restricted Federal Funds, Restricted State Funds, Required General Funds

Division: 4 NURSING - HARM REDUCTION AND HIV PREVENTION PROGRAM (469)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	799,212	280,563	277,618	(2,945)	(1.05%)
FEDERAL PASS THRU FUNDS	-	307,952	487,073	179,121	58.17%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 799,212	\$ 588,515	\$ 764,691	\$ 176,176	29.94%
<i>FTE's</i>	<i>7.45</i>	<i>5.80</i>	<i>7.10</i>	<i>1.30</i>	<i>22.41%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.10%</i>	<i>35.23%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 407,459	\$ 324,545	\$ 404,931	80,386	24.77%
BENEFITS	143,002	114,351	141,727	27,376	23.94%
<i>Total Personnel</i>	<i>\$ 550,461</i>	<i>\$ 438,896</i>	<i>\$ 546,658</i>	<i>\$ 107,762</i>	<i>24.55%</i>
CONTRACTS / SERVICES	72,304	15,400	42,540	27,140	176.23%
TRAVEL	15,655	13,000	13,969	969	7.45%
SUPPLIES	8,683	16,208	18,105	1,897	11.70%
OPERATING	17,261	11,100	10,832	(268)	(2.41%)
OTHER COSTS	121	393	-	(393)	(100.00%)
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 664,485	\$ 494,997	\$ 632,104	\$ 137,107	27.70%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 664,485	\$ 494,997	\$ 632,104	\$ 137,107	27.70%
INDIRECT ALLOCATION	\$ 134,186	\$ 93,518	\$ 132,587	\$ 39,069	41.78%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ 541	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Disease Prevention and Clinical Services Program – Immunization and Clinical Outbreak Response

This program provides immunizations to individual of all ages to protect them from vaccine-preventable diseases. Immunizations are available every weekday and one Saturday per month. Clinics are held in TCHD offices and at community-based sites around the three-county region and appointments are coordinated through our Patient Services Call Center. The immunization program targets persons who are uninsured or underinsured. There is no residency or income requirement; although a \$22 administration fee is requested for each immunization, nobody is turned away for inability to pay.

Funding Source(s): Restricted Federal Funds, Restricted State Funds, Required General Funds, Medicaid Reimbursement, Patient Fees, Patient Donations, Private Insurance Billing

Division: 4 NURSING - IMMUNIZATION AND CLINICAL OUTBREAK RESPONSE (460, 461)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	192,309	175,000	175,000	-	0.00%
FEES	197,187	175,000	175,000	-	0.00%
STATE CONTRACTS	530,694	490,396	530,693	40,297	8.22%
FEDERAL PASS THRU FUNDS	463,943	421,088	463,941	42,853	10.18%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	1,219,004	1,040,000	1,040,000	-	0.00%
TOTAL DIVISION REVENUE	\$ 2,603,135	\$ 2,301,484	\$ 2,384,634	\$ 83,150	3.61%
<i>FTE's</i>	21.07	22.50	23.70	1.20	5.33%
<i>Benefits as a Percentage of Wages</i>	34.99%	35.38%	34.70%		
EXPENDITURES:					
WAGES	\$ 1,195,854	\$ 1,357,645	\$ 1,418,813	61,168	4.51%
BENEFITS	418,391	480,385	492,328	11,943	2.49%
<i>Total Personnel</i>	\$ 1,614,245	\$ 1,838,030	\$ 1,911,141	\$ 73,111	3.98%
CONTRACTS / SERVICES	92,491	8,100	8,100	-	0.00%
TRAVEL	26,003	36,200	23,500	(12,700)	(35.08%)
SUPPLIES	275,285	221,650	200,733	(20,917)	(9.44%)
OPERATING	13,201	13,900	11,900	(2,000)	(14.39%)
OTHER COSTS	313	300	300	-	0.00%
EQUIPMENT (Non-Capital)	-	3,000	-	(3,000)	(100.00%)
TOTAL DIRECT EXPENSES	\$ 2,021,537	\$ 2,121,180	\$ 2,155,674	\$ 34,494	1.63%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	1,219,004	1,040,000	1,040,000	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 3,240,541	\$ 3,161,180	\$ 3,195,674	\$ 34,494	1.09%
INDIRECT ALLOCATION	\$ 576,003	\$ 256,664	\$ 317,975	\$ 61,311	23.89%
GENERAL FUND USE	1,070,870	1,116,360	1,129,015	12,655	1.13%
TOTAL AGENCY NET	\$ (142,538)	\$ -	\$ -	\$ -	0.00%
<i>(Revenue minus Expenses & Allocations)</i>					
% of Total Expenses Funded by County General Funds	20.4%	26.8%	26.6%		
% of Total Expenses Funded by Non-County General Funds	7.7%	5.9%	5.6%		

Access to Healthcare Program – Health Enrollment Team

The Health Enrollment (HE) Team works to improve access for children and pregnant women enrolled in Health First Colorado, Colorado’s Medicaid Program, and Child Health Plan Plus (CHP+). The HE program directly aligns with TCHD’s strategic goal to increase interactions with the health care delivery system.

Funding Source(s): Restricted Federal Funds, Restricted State Funds, Required General Funds, Medicaid Reimbursement

Access to Healthcare Program – Regional Health Connectors

The goal of the Regional Health Connectors (RHC) Program is to improve health in communities by connecting the systems that keep communities healthy- including primary care, public health, social services and other community resources. The RHC program supports TCHD’s strategic goals by interacting directly with primary care providers and with clinical Quality Improvement teams.

Funding Source(s): Required General Funds

Division: 4 NURSING - HEALTH ENROLLMENT TEAM AND REGIONAL HEALTH CONNECTIONS (440-999,450, 451)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	466	1,500	-	(1,500)	(100.00%)
FEES	-	-	-	-	0.00%
STATE CONTRACTS	781,214	497,124	-	(497,124)	(100.00%)
FEDERAL PASS THRU FUNDS	475,803	734,838	637,577	(97,261)	(13.24%)
OTHER GRANTS / CONTRACTS	-	52,000	52,000	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 1,257,483	\$ 1,285,462	\$ 689,577	▼\$ (595,885)	(46.36%)
<i>FTE's</i>	<i>16.31</i>	<i>17.70</i>	<i>8.76</i>	<i>▼ -8.94</i>	<i>(50.51%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>36.72%</i>	<i>35.45%</i>	<i>34.99%</i>		
EXPENDITURES:					
WAGES	\$ 940,640	\$ 1,081,117	\$ 626,228	▼ (454,889)	(42.08%)
BENEFITS	345,385	383,260	219,096	▼ (164,164)	(42.83%)
<i>Total Personnel</i>	<i>\$ 1,286,025</i>	<i>\$ 1,464,377</i>	<i>\$ 845,324</i>	<i>▼\$ (619,053)</i>	<i>(42.27%)</i>
CONTRACTS / SERVICES	23,256	29,500	15,400	▼ (14,100)	(47.80%)
TRAVEL	16,049	13,491	14,159	▲ 668	4.95%
SUPPLIES	5,105	7,900	1,739	▼ (6,161)	(77.99%)
OPERATING	10,605	13,484	15,583	▲ 2,099	15.57%
OTHER COSTS	126	83	-	▼ (83)	(100.00%)
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 1,341,165	\$ 1,528,835	\$ 892,205	▼\$ (636,630)	(41.64%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	▲\$ -	0.00%
IN-KIND EXPENSE	-	-	-	▲ -	0.00%
TOTAL DIVISION EXPENDITURES	\$ 1,341,165	\$ 1,528,835	\$ 892,205	▼\$ (636,630)	(41.64%)
INDIRECT ALLOCATION	\$ 165,598	\$ 152,068	\$ 148,155	▼\$ (3,913)	(2.57%)
GENERAL FUND USE	65,006	395,441	350,783	▼ (44,658)	(11.29%)
TOTAL AGENCY NET	\$ (184,273)	\$ -	\$ -	\$ -	0.00%
<i>(Revenue minus Expenses & Allocations)</i>					
% of Total Expenses Funded by County General Funds	3.1%	19.3%	27.9%		
% of Total Expenses Funded by Non-County General Funds	1.2%	4.2%	5.8%		

MCH Child, MCH HCP, MCH Prenatal

The Maternal and Child Health (MCH) Block Grant programs moved to the CHP Division, programs 371-373 in 2020.

Funding Source(s): Restricted State Funds

Division: 4 NURSING - MCH CHILD, MCH HCP, MCH PRENATAL (430, 435, 440-444)	Increase / (Decrease)					
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%	
REVENUE:						
COUNTY	\$ -	\$ -	\$ -	-	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	-	0.00%
FEES	-	-	-	-	-	0.00%
STATE CONTRACTS	267,531	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 267,531	\$ -	\$ -	\$ -	-	0.00%
<i>FTE's</i>	<i>1.70</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>0.00%</i>	<i>0.00%</i>			
EXPENDITURES:						
WAGES	\$ 129,339	\$ -	\$ -	-	-	0.00%
BENEFITS	45,269	-	-	-	-	0.00%
Total Personnel	\$ 174,607	\$ -	\$ -	\$ -	-	0.00%
CONTRACTS / SERVICES	22,499	-	-	-	-	0.00%
TRAVEL	4,488	-	-	-	-	0.00%
SUPPLIES	4,528	-	-	-	-	0.00%
OPERATING	4,026	-	-	-	-	0.00%
OTHER COSTS	-	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 210,149	\$ -	\$ -	\$ -	-	0.00%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	-	0.00%
IN-KIND EXPENSE	-	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 210,149	\$ -	\$ -	\$ -	-	0.00%
INDIRECT ALLOCATION	\$ 57,382	\$ -	\$ -	\$ -	-	0.00%
GENERAL FUND USE	-	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	-	0.00%
(Revenue minus Expenses & Allocations)						
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%			
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%			

Disease Prevention and Clinical Services Program – Sexual Health

The goal of this program is to provide sexual health services and prevent unintended pregnancies. The Sexual Health program sees women and men and targets at-risk populations, including those who are under-served, low-income and adolescents. The program offers reproductive health exams, contraceptive counseling and supplies, cervical cancer screening, pregnancy testing, HIV testing and sexually transmitted infection (STI) testing and treatment. The program also offers pre-conception counseling for clients planning a pregnancy. Annually this program also helps to educate thousands of high school students within our community about sexual health.

Funding Source(s): Restricted Federal Funds, Restricted State Funds, Required General Funds, Medicaid Reimbursement, Patient Fees, Patient Donation

Division: 4 NURSING - SEXUAL HEALTH (477)

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	74,265	74,265	74,265	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	208,687	267,185	267,185	-	0.00%
FEES	221,505	187,000	187,000	-	0.00%
STATE CONTRACTS	435,916	447,111	380,044	(67,067)	(15.00%)
FEDERAL PASS THRU FUNDS	697,402	637,762	697,762	60,000	9.41%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	97,954	96,000	96,000	-	0.00%
TOTAL DIVISION REVENUE	\$ 1,735,729	\$ 1,709,323	\$ 1,702,256	-\$ (7,067)	(0.41%)
<i>FTE's</i>	<i>29.13</i>	<i>29.55</i>	<i>29.41</i>	<i>-0.14</i>	<i>(0.47%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>33.09%</i>	<i>35.31%</i>	<i>33.40%</i>		
EXPENDITURES:					
WAGES	\$ 1,887,336	\$ 1,962,164	\$ 2,019,204	57,040	2.91%
BENEFITS	624,498	692,903	674,431	(18,472)	(2.67%)
Total Personnel	\$ 2,511,834	\$ 2,655,067	\$ 2,693,635	\$ 38,568	1.45%
CONTRACTS / SERVICES	124,546	79,500	92,900	13,400	16.86%
TRAVEL	34,971	27,500	35,900	8,400	30.55%
SUPPLIES	397,452	530,933	434,043	(96,890)	(18.25%)
OPERATING	29,220	31,530	31,050	(480)	(1.52%)
OTHER COSTS	565	200	200	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 3,098,587	\$ 3,324,730	\$ 3,287,728	-\$ (37,002)	(1.11%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	97,954	96,000	96,000	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 3,196,541	\$ 3,420,730	\$ 3,383,728	-\$ (37,002)	(1.08%)
INDIRECT ALLOCATION	\$ 882,076	\$ 336,946	\$ 381,482	\$ 44,536	13.22%
GENERAL FUND USE	1,994,136	2,048,353	2,062,954	14,601	0.71%
TOTAL AGENCY NET	\$ (348,752)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	35.5%	44.7%	45.3%		
% of Total Expenses Funded by Non-County General Funds	13.4%	9.8%	9.5%		

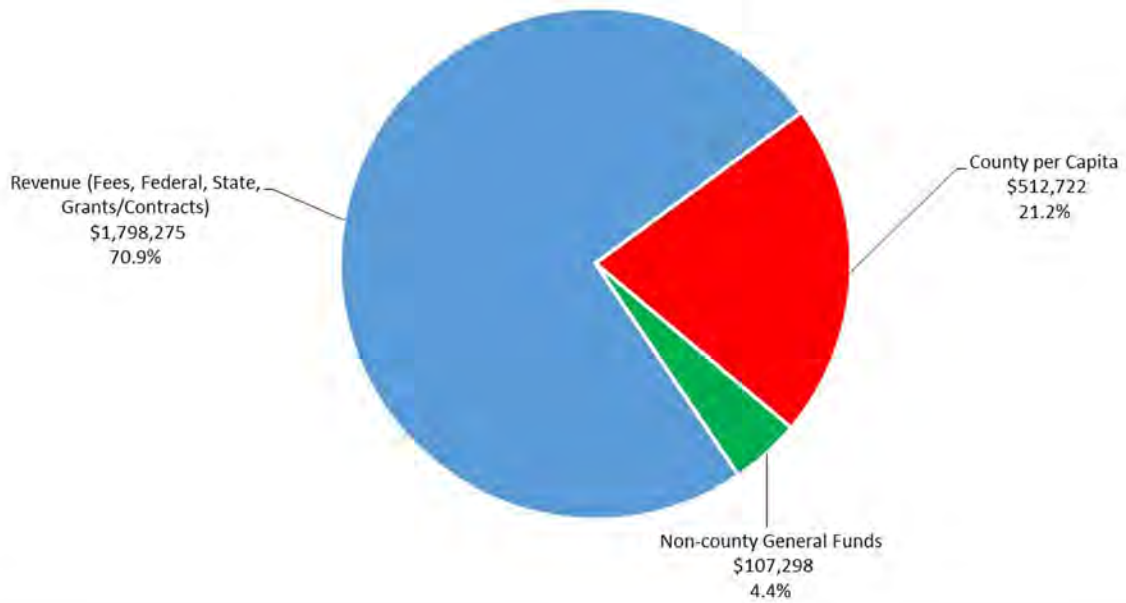
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EMERGENCY PREPAREDNESS, RESPONSE, AND COMMUNICABLE DISEASE SURVEILLANCE DIVISION

Division: 5 EMERGENCY PREPAREDNESS, RESPONSE, and COMMUNICABLE DISEASE SURVEILLANCE			Increase / (Decrease)		
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	201,520	201,520	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	1,393,812	1,635,438	\$ 1,596,755	(38,683)	(2.37%)
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 1,393,812	\$ 1,836,958	\$ 1,798,275	▼\$ (38,683)	(2.11%)
<i>FTE's</i>	<i>15.20</i>	<i>17.70</i>	<i>17.63</i>	<i>▼ -0.07</i>	<i>(0.40%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.83%</i>	<i>35.59%</i>	<i>34.70%</i>		
EXPENDITURES:					
WAGES	\$ 1,039,922	\$ 1,197,568	\$ 1,266,829	▲ 69,261	5.78%
BENEFITS	372,626	426,189	439,552	▲ 13,363	3.14%
<i>Total Personnel</i>	\$ 1,412,548	\$ 1,623,757	\$ 1,706,381	▲\$ 82,624	5.09%
CONTRACTS / SERVICES	36,676	159,668	151,623	▼ (8,045)	(5.04%)
TRAVEL	29,695	51,671	17,206	▼ (34,465)	(66.70%)
SUPPLIES	43,117	34,412	20,266	▼ (14,146)	(41.11%)
OPERATING	106,056	139,668	125,067	▼ (14,601)	(10.45%)
OTHER COSTS	2,365	2,376	876	▼ (1,500)	(63.13%)
EQUIPMENT (Non-Capital)	7,308	12,000	17,178	▲ 5,178	43.15%
TOTAL DIRECT EXPENSES	\$ 1,637,766	\$ 2,023,552	\$ 2,038,597	▲\$ 15,045	0.74%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ 32,736	\$ -	\$ -	▼\$ -	0.00%
IN-KIND EXPENSE	-	-	-	▼ -	0.00%
TOTAL DIVISION EXPENDITURES	\$ 1,670,502	\$ 2,023,552	\$ 2,038,597	▲\$ 15,045	0.74%
INDIRECT ALLOCATION	\$ 294,010	\$ 402,025	\$ 379,698	▼\$ (22,327)	(5.55%)
GENERAL FUND USE	556,793	588,619	620,020	▲ 31,401	5.33%
TOTAL AGENCY NET	\$ (13,906)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	20.6%	19.9%	21.2%		
% of Total Expenses Funded by Non-County General Funds	7.7%	4.4%	4.4%		



**FY 2021 Proposed Emergency Preparedness, Response, and
Communicable Disease Surveillance Division Funding Sources
Total \$ 2,418,295**



Public Health Emergency Preparedness (PHEP) Program

This federally funded program from the Centers for Disease Control and Prevention (CDC) promotes local preparedness for natural (i.e., wild fires, floods, disease outbreaks) and human-made (i.e., bioterrorism, radiological) disasters and emergencies through planning, training, and exercises with a wide variety of local partners and TCHD as a whole. These efforts also link to collaborative preparedness efforts between federal, state, and local agencies as well as local emergency management and health and medical partners throughout the North Central Region of Colorado. TCHD works to improve its capacity for early identification of disease outbreaks, rapid delivery of prophylaxis, and communication among first responders, health and medical partners, and public health agencies. This program integrates disease surveillance through the Colorado Electronic Disease Reporting System (CEDRS), 24/7 response capacity, and communication via the Health Alert Network (HAN). Emergency Preparedness and Response assessment includes risk analysis and sharing of expertise, situational awareness and information with both internal and external partners as well as the public before, during and after an incident. Efforts also include the development of plans (including the public health emergency operations plan, continuity of operations, crisis and emergency risk communication, and medical countermeasures and dispensing) and agreements in preparation for incident response. Finally, assurance of emergency preparedness and response is accomplished through training, education, public messaging, exercising, and capacity building events/activities. Each year, TCHD participates in numerous drills and exercises on topics such as medical countermeasures and dispensing, command/coordination/incident management, first responder drills, redundant communication, and other identified areas to improve training, planning and response capacity..

Funding Source(s): Restricted Federal Funds

Division: 5	EMERGENCY PREPARENESS, RESPONSE, and COMMUNICABLE DISEASE SURVEILLANCE - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP) PROGRAM (520)			Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	908,878	965,524	926,841	(38,683)	(4.01%)
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 908,878	\$ 965,524	\$ 926,841	▼\$ (38,683)	(4.01%)
<i>FTE's</i>	<i>6.14</i>	<i>6.29</i>	<i>6.12</i>	<i>▼ -0.17</i>	<i>(2.70%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>36.93%</i>	<i>35.23%</i>	<i>34.57%</i>		
EXPENDITURES:					
WAGES	\$ 456,076	\$ 449,961	\$ 463,452	▲ 13,491	3.00%
BENEFITS	168,416	158,528	160,213	▲ 1,685	1.06%
Total Personnel	\$ 624,492	\$ 608,489	\$ 623,665	▲\$ 15,176	2.49%
CONTRACTS / SERVICES	12,540	15,000	9,000	▼ (6,000)	(40.00%)
TRAVEL	11,981	14,600	5,000	▼ (9,600)	(65.75%)
SUPPLIES	37,103	17,352	3,500	▼ (13,852)	(79.83%)
OPERATING	61,295	75,465	71,041	▼ (4,424)	(5.86%)
OTHER COSTS	1,025	376	376	-	0.00%
EQUIPMENT (Non-Capital)	7,308	12,000	17,178	▲ 5,178	43.15%
TOTAL DIRECT EXPENSES	\$ 755,744	\$ 743,282	\$ 729,760	▼\$ (13,522)	(1.82%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 755,744	\$ 743,282	\$ 729,760	▼\$ (13,522)	(1.82%)
INDIRECT ALLOCATION	\$ 204,962	\$ 222,242	\$ 197,081	▼\$ (25,161)	(11.32%)
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ (51,827)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

National Syndromic Surveillance Program (NSSP)

The Syndromic Surveillance program is aligned with the Centers for Disease Control and Prevention (CDC) National Syndromic Surveillance Program that tracks health problems as they evolve and provides public health officials with data, information, and tools needed to better prepare for and coordinate responses to safeguard and improve the health of the American people. Mandated in the Public Health Security and Bioterrorism Preparedness and Response Act of 2002, the CDC Syndromic Surveillance program was launched in 2003 to establish an integrated national public health surveillance system for early detection and rapid assessment of potential bioterrorism-related illness. Syndromic Surveillance serves to protect the health of the American people by providing timely insight into the health of communities, regions, and the nation by offering a variety of features to improve data collection, standardization, storage, analysis, and collaboration. The key components of the Syndromic Surveillance program include: building health monitoring infrastructure and workforce capacity where needed at the state, local, tribal, and territorial levels; facilitating the interchange of information that can be used to coordinate responses and monitor health-related outcomes routinely and during an event; expanding the utility of Syndromic Surveillance data to multi-use (and all-hazard) beyond early event detection and to contribute information for public health situational awareness, routine public health practice and improved health outcomes and public health; improving the ability to detect emergency health-related threats by supporting the enhancement of systems to signal alerts for potential problems; increasing local and state jurisdictions participation in Syndromic Surveillance; and advancing science and technology.

Funding Source(s): Restricted Federal Funds, Required General Funds

Division: 5	EMERGENCY PREPARENESS, RESPONSE, and COMMUNICABLE DISEASE SURVEILLANCE - NATIONAL SYNDROMIC SURVEILLANCE PROGRAM (NSSP) (550)			Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	110,562	175,004	175,004	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 110,562	\$ 175,004	\$ 175,004	\$ -	0.00%
<i>FTE's</i>	<i>0.65</i>	<i>0.60</i>	<i>0.53</i>	<i>-0.07</i>	<i>(11.67%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>34.25%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 46,524	\$ 43,941	\$ 41,252	(2,689)	(6.12%)
BENEFITS	16,283	15,049	14,438	(611)	(4.06%)
Total Personnel	\$ 62,807	\$ 58,990	\$ 55,690	\$ (3,300)	(5.59%)
CONTRACTS / SERVICES	5,977	92,168	98,622	6,454	7.00%
TRAVEL	930	3,052	930	(2,122)	(69.53%)
SUPPLIES	24	-	-	-	0.00%
OPERATING	30,377	576	576	-	0.00%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 100,114	\$ 154,786	\$ 155,818	\$ 1,032	0.67%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 100,114	\$ 154,786	\$ 155,818	\$ 1,032	0.67%
INDIRECT ALLOCATION	\$ 10,891	\$ 20,218	\$ 19,186	\$ (1,032)	(5.10%)
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ (444)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Division: 5	EMERGENCY PREPARENESS, RESPONSE, and COMMUNICABLE DISEASE SURVEILLANCE - SYNDROMIC SURVEILLANCE SUICIDE PREVENTION (551)			Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	201,520	201,520	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	17,486	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 17,486	\$ 201,520	\$ 201,520	\$ -	0.00%
<i>FTE's</i>	<i>0.11</i>	<i>1.01</i>	<i>1.20</i>	<i>▲ 0.19</i>	<i>18.81%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 9,052	\$ 70,652	\$ 85,517	▲ 14,865	21.04%
BENEFITS	3,168	24,728	29,931	▲ 5,203	21.04%
Total Personnel	\$ 12,220	\$ 95,380	\$ 115,448	▲\$ 20,068	21.04%
CONTRACTS / SERVICES	-	34,500	18,951	▼ (15,549)	(45.07%)
TRAVEL	1,060	13,341	3,056	▼ (10,285)	(77.09%)
SUPPLIES	-	2,705	2,700	▼ (5)	(0.18%)
OPERATING	-	13,503	16,789	▲ 3,286	24.34%
OTHER COSTS	236	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 13,516	\$ 159,429	\$ 156,944	▼\$ (2,485)	(1.56%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 13,516	\$ 159,429	\$ 156,944	▼\$ (2,485)	(1.56%)
INDIRECT ALLOCATION	\$ 3,971	\$ 42,091	\$ 44,576	▲\$ 2,485	5.90%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Division: 5	EMERGENCY PREPARENESS, RESPONSE, and COMMUNICABLE DISEASE SURVEILLANCE - OVERDOSE DATA TO ACTION (552)			Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	5,178	150,000	150,000	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 5,178	\$ 150,000	\$ 150,000	\$ -	0.00%
<i>FTE's</i>	<i>0.05</i>	<i>1.07</i>	<i>1.05</i>	<i>-0.02</i>	<i>(1.87%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>34.99%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 2,729	\$ 70,167	\$ 66,895	(3,272)	(4.66%)
BENEFITS	955	24,553	23,413	(1,140)	(4.64%)
Total Personnel	\$ 3,684	\$ 94,720	\$ 90,308	\$ (4,412)	(4.66%)
CONTRACTS / SERVICES	-	5,000	14,050	9,050	181.00%
TRAVEL	-	5,758	2,550	(3,208)	(55.71%)
SUPPLIES	-	2,405	2,423	18	0.75%
OPERATING	189	7,481	7,480	(1)	(0.01%)
OTHER COSTS	129	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 4,002	\$ 115,364	\$ 116,811	\$ 1,447	1.25%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 4,002	\$ 115,364	\$ 116,811	\$ 1,447	1.25%
INDIRECT ALLOCATION	\$ 1,176	\$ 34,636	\$ 33,189	\$ (1,447)	(4.18%)
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Cities Readiness Initiative (CRI) Program

The CDC's Cities Readiness Initiative (CRI) is a federally funded program designed to enhance preparedness in the nation's largest cities and metropolitan statistical areas where more than 50% of the U.S. population resides related to medical countermeasures and dispensing. Using CRI funding, state and large metropolitan public health departments develop, test, and maintain plans to quickly receive and distribute life-saving medicine and medical supplies from the nation's Strategic National Stockpile (SNS) to local communities following a large-scale public health emergency. Initially, the CRI planning scenario was based on a response to a large-scale anthrax attack; however, through continued analysis and lessons learned, it became apparent that CRI jurisdictions must be prepared to respond to other public health emergencies. The Pandemic and All-Hazards Preparedness and Advancing Innovation Act of 2019 emphasized an all-hazards approach to public health preparedness planning, thereby expanding the scope of the CRI planning to include natural and man-made public health threats. The Emergency Preparedness and Response program has developed plans for receipt, storage, and distribution of large quantities of medicine and medical supplies to protect the public in the event of a public health emergency.

Funding Source(s): Restricted Federal Funds

Division: 5	EMERGENCY PREPARENESS, RESPONSE, and COMMUNICABLE DISEASE SURVEILLANCE - CITIES READINESS INITIATIVE (CRI) (530)			Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	255,517	253,537	253,537	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 255,517	\$ 253,537	\$ 253,537	\$ -	0.00%
<i>FTE's</i>	<i>2.18</i>	<i>2.10</i>	<i>2.10</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.46%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 120,142	\$ 118,947	\$ 125,955	7,008	5.89%
BENEFITS	42,050	42,183	44,084	1,901	4.51%
Total Personnel	\$ 162,192	\$ 161,130	\$ 170,039	\$ 8,909	5.53%
CONTRACTS / SERVICES	157	3,000	1,000	(2,000)	(66.67%)
TRAVEL	5,027	5,590	3,090	(2,500)	(44.72%)
SUPPLIES	1,323	7,650	7,143	(507)	(6.63%)
OPERATING	3,188	16,073	12,031	(4,042)	(25.15%)
OTHER COSTS	328	2,000	500	(1,500)	(75.00%)
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 172,215	\$ 195,443	\$ 193,803	\$ (1,640)	(0.84%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ 32,736	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 204,951	\$ 195,443	\$ 193,803	\$ (1,640)	(0.84%)
INDIRECT ALLOCATION	\$ 50,566	\$ 58,094	\$ 59,734	\$ 1,640	2.82%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Communicable Disease

The Communicable Disease program work to protect the public by preventing the spread of infectious diseases. Communicable disease epidemiologists conduct ongoing epidemiologic surveillance to identify new and emerging infectious disease trends and outbreaks. They conduct day-to-day investigation of vaccine-preventable diseases such as pertussis and measles, enteric diseases such as E.coli and salmonella, and zoonotic diseases such as rabies and plague. They are trained in rapid response to disease outbreaks, working to identify the causative agent and putting control measures into place to prevent the spread of disease.

Funding Source(s): Restricted Federal Grant Funds, Restricted State Grant Funds, Required General Funds

Division: 5	EMERGENCY PREPARENESS, RESPONSE, and COMMUNICABLE DISEASE SURVEILLANCE - COMMUNICABLE DISEASE (510)			Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	96,191	91,373	91,373	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 96,191	\$ 91,373	\$ 91,373	\$ -	0.00%
<i>FTE's</i>	<i>4.78</i>	<i>5.00</i>	<i>5.00</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.57%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 296,603	\$ 329,732	\$ 344,488	▲ 14,756	4.48%
BENEFITS	105,516	115,415	120,570	▲ 5,155	4.47%
<i>Total Personnel</i>	<i>\$ 402,119</i>	<i>\$ 445,147</i>	<i>\$ 465,058</i>	<i>▲\$ 19,911</i>	<i>4.47%</i>
CONTRACTS / SERVICES	16,828	10,000	10,000	■ -	0.00%
TRAVEL	4,866	6,430	580	▼ (5,850)	(90.98%)
SUPPLIES	1,610	-	-	■ -	0.00%
OPERATING	4,847	5,450	5,450	■ -	0.00%
OTHER COSTS	648	-	-	■ -	0.00%
EQUIPMENT (Non-Capital)	-	-	-	■ -	0.00%
TOTAL DIRECT EXPENSES	\$ 430,918	\$ 467,027	\$ 481,088	▲\$ 14,061	3.01%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	■ -	0.00%
IN-KIND EXPENSE	-	-	-	■ -	0.00%
TOTAL DIVISION EXPENDITURES	\$ 430,918	\$ 467,027	\$ 481,088	▲\$ 14,061	3.01%
INDIRECT ALLOCATION	\$ 22,444	\$ 24,744	\$ 25,932	▲\$ 1,188	4.80%
GENERAL FUND USE	361,631	400,398	415,647	▲ 15,249	3.81%
TOTAL AGENCY NET	\$ 4,460	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	58.0%	66.7%	67.8%		
% of Total Expenses Funded by Non-County General Funds	21.8%	14.7%	14.2%		

Administration

The general program provides support for the EPRCDS division and leadership. This program also includes the Safety and Security Program, which is dedicated to developing, coordinating, and consistently applying standard workplace safety and security efforts to improve both the culture of safety and staff capabilities related to safety throughout the TCHD organization to support both staff and the communities served by TCHD.

Funding Source(s): Required General Funds

Division: 5	EMERGENCY PREPARENESS, RESPONSE, and COMMUNICABLE DISEASE SURVEILLANCE - ADMINISTRATION (590)			Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ -	\$ -	0.00%
<i>FTE's</i>	<i>1.28</i>	<i>1.63</i>	<i>1.63</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>33.31%</i>	<i>40.06%</i>	<i>33.68%</i>		
EXPENDITURES:					
WAGES	\$ 108,796	\$ 114,168	\$ 139,270	25,102	21.99%
BENEFITS	36,237	45,733	46,903	1,170	2.56%
<i>Total Personnel</i>	<i>\$ 145,033</i>	<i>\$ 159,901</i>	<i>\$ 186,173</i>	<i>\$ 26,272</i>	<i>16.43%</i>
CONTRACTS / SERVICES	1,175	-	-	-	0.00%
TRAVEL	5,832	2,900	2,000	(900)	(31.03%)
SUPPLIES	3,057	4,300	4,500	200	4.65%
OPERATING	6,161	21,120	11,700	(9,420)	(44.60%)
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 161,257	\$ 188,221	\$ 204,373	\$ 16,152	8.58%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 161,257	\$ 188,221	\$ 204,373	\$ 16,152	8.58%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	195,162	188,221	204,373	16,152	8.58%
TOTAL AGENCY NET	\$ 33,905	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	88.0%	82.0%	82.7%		
% of Total Expenses Funded by Non-County General Funds	33.1%	18.0%	17.3%		

Environmental Health Division



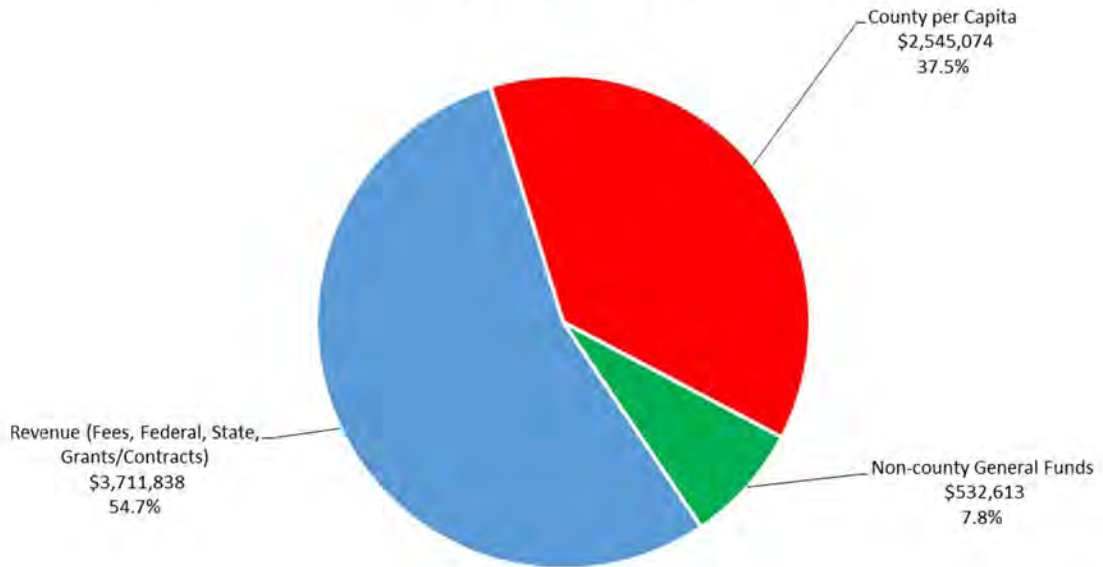
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ENVIRONMENTAL HEALTH DIVISION

Division: 6 ENVIRONMENTAL HEALTH	Increase / (Decrease)				
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	17,957	133,000	130,000	(3,000)	(2.26%)
FEDERAL FUNDS	92,362	135,000	190,370	55,370	41.01%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	3,005,064	2,834,100	2,831,789	(2,311)	(0.08%)
STATE CONTRACTS	16,217	259,597	259,305	(292)	(0.11%)
FEDERAL PASS THRU FUNDS	29,961	31,937	31,937	-	0.00%
OTHER GRANTS / CONTRACTS	270,430	277,160	268,437	(8,723)	(3.15%)
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 3,431,991	\$ 3,670,794	\$ 3,711,838	\$ 41,044	1.12%
<i>FTE's</i>	<i>66.49</i>	<i>68.68</i>	<i>68.05</i>	<i>-0.63</i>	<i>(0.92%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.75%</i>	<i>36.37%</i>	<i>34.73%</i>		
EXPENDITURES:					
WAGES	\$ 4,066,063	\$ 4,141,981	\$ 4,426,381	284,400	6.87%
BENEFITS	1,412,799	1,506,550	1,537,279	30,729	2.04%
<i>Total Personnel</i>	\$ 5,478,862	\$ 5,648,531	\$ 5,963,660	\$ 315,129	5.58%
CONTRACTS / SERVICES	325,372	373,331	245,500	(127,831)	(34.24%)
TRAVEL	148,508	140,319	106,925	(33,394)	(23.80%)
SUPPLIES	51,927	70,173	46,435	(23,738)	(33.83%)
OPERATING	178,075	236,790	156,934	(79,856)	(33.72%)
OTHER COSTS	16,535	18,460	16,210	(2,250)	(12.19%)
EQUIPMENT (Non-Capital)	-	7,900	(5,508)	(13,408)	(169.72%)
TOTAL DIRECT EXPENSES	\$ 6,199,280	\$ 6,495,504	\$ 6,530,156	\$ 34,652	0.53%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 6,199,280	\$ 6,495,504	\$ 6,530,156	\$ 34,652	0.53%
INDIRECT ALLOCATION	\$ 108,530	\$ 209,024	\$ 259,369	\$ 50,345	24.09%
GENERAL FUND USE	2,711,607	3,033,734	3,077,687	43,953	1.45%
TOTAL AGENCY NET	\$ (164,212)	\$ -	\$ -	\$ -	0.00%
<i>(Revenue minus Expenses & Allocations)</i>					
% of Total Expenses Funded by County General Funds	31.2%	37.1%	37.5%		
% of Total Expenses Funded by Non-County General Funds	11.7%	8.2%	7.8%		



FY 2021 Proposed Environmental Health Division Funding Sources
Total \$ 6,789,525



Division Administration and Informatics

Budgeted activities include the core leadership team, which is responsible for planning, implementation, management, and evaluation of all environmental health activities and programs. This division’s support program is also responsible for financial oversight, data collection and management, grant and contract management, Environmental Health Informatics activities, and some support staff services. Expenditures such as capital equipment, staff training, support staff services, and some local travel may be budgeted under this program to capture expected costs; however, during the course of the year, expenses are applied to the programs that actually incur the costs.

Funding Source(s): Required General Funds

Division: 6 ENVIRONMENTAL HEALTH - ADMINISTRATION (690, 695)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	175	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	4,108	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 4,283	\$ -	\$ -	\$ -	0.00%
<i>FTE's</i>	<i>9.21</i>	<i>11.40</i>	<i>11.24</i>	<i>-0.16</i>	<i>(1.40%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.52%</i>	<i>47.78%</i>	<i>34.63%</i>		
EXPENDITURES:					
WAGES	\$ 661,777	\$ 597,155	\$ 847,861	250,706	41.98%
BENEFITS	228,450	285,345	293,651	8,306	2.91%
<i>Total Personnel</i>	<i>\$ 890,228</i>	<i>\$ 882,500</i>	<i>\$ 1,141,512</i>	<i>\$ 259,012</i>	<i>29.35%</i>
CONTRACTS / SERVICES	16,789	46,000	2,000	(44,000)	(95.65%)
TRAVEL	17,392	16,320	-	(16,320)	(100.00%)
SUPPLIES	24,538	28,798	25,393	(3,405)	(11.82%)
OPERATING	100,339	141,047	88,041	(53,006)	(37.58%)
OTHER COSTS	15,179	17,250	15,000	(2,250)	(13.04%)
EQUIPMENT (Non-Capital)	-	5,000	-	(5,000)	(100.00%)
TOTAL DIRECT EXPENSES	\$ 1,064,464	\$ 1,136,915	\$ 1,271,946	\$ 135,031	11.88%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 1,064,464	\$ 1,136,915	\$ 1,271,946	\$ 135,031	11.88%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	1,238,279	1,136,915	1,271,946	135,031	11.88%
TOTAL AGENCY NET	\$ 178,098	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	84.5%	82.0%	82.7%		
% of Total Expenses Funded by Non-County General Funds	31.8%	18.0%	17.3%		

Child Care Program

The goal of the Child Care program is to prevent the spread of infectious disease in childcare facilities and other public residential settings. Local health departments work with the Colorado Department of Human Services (CDHS) as well as the Colorado Department of Public Health and Environment (CDPHE) to assess and provide assistance to child care operators and staff as mandated by C.R.S. §25-1.5-101(1)h. The following services are conducted for CDHS licensed facilities: annual or biennial on-site inspections; investigation of complaints; review and approval of plans for newly constructed or remodeled childcare facilities; and education.

Funding Source(s): Fees, Required General Funds

Division: 6 ENVIRONMENTAL HEALTH - CHILD CARE (640)		Increase / (Decrease)				
		FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:						
COUNTY	\$ -	\$ -	\$ -	-	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	-	0.00%
FEES	153,155	140,000	140,000	-	-	0.00%
STATE CONTRACTS	-	11,250	11,250	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 153,155	\$ 151,250	\$ 151,250	\$ -	0.00%	
<i>FTE's</i>	<i>2.34</i>	<i>3.00</i>	<i>3.00</i>	<i>0.00</i>	<i>0.00%</i>	
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.00%</i>	<i>35.00%</i>			
EXPENDITURES:						
WAGES	\$ 131,401	\$ 187,266	\$ 188,989	▲	1,723	0.92%
BENEFITS	45,991	65,545	66,147	▲	602	0.92%
<i>Total Personnel</i>	<i>\$ 177,392</i>	<i>\$ 252,811</i>	<i>\$ 255,136</i>	<i>▲\$</i>	<i>2,325</i>	<i>0.92%</i>
CONTRACTS / SERVICES	68	-	-	■	-	0.00%
TRAVEL	7,297	7,300	7,300	■	-	0.00%
SUPPLIES	1,232	2,300	600	▼	(1,700)	(73.91%)
OPERATING	1,242	1,050	1,000	▼	(50)	(4.76%)
OTHER COSTS	-	-	-	■	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	■	-	0.00%
TOTAL DIRECT EXPENSES	\$ 187,231	\$ 263,461	\$ 264,036	▲\$	575	0.22%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	■\$	-	0.00%
IN-KIND EXPENSE	-	-	-	■	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 187,231	\$ 263,461	\$ 264,036	▲\$	575	0.22%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	■\$	-	0.00%
GENERAL FUND USE	60,446	112,211	112,786	▲	575	0.51%
TOTAL AGENCY NET	\$ 26,370	\$ -	\$ -	\$	-	0.00%
(Revenue minus Expenses & Allocations)						
% of Total Expenses Funded by County General Funds	23.5%	34.9%	35.3%			
% of Total Expenses Funded by Non-County General Funds	8.8%	7.7%	7.4%			

Food Protection Program

The goal of the Food Protection program is to prevent the occurrence of foodborne illness from food prepared in licensed retail food establishments. This program is required by the Food Protection Act (C.R.S. §25-4-1601) and authority is granted to local health departments to administer the program and collect license fees. The following services are conducted for licensed facilities: risk-based inspections; investigation of complaints; review and approval of plans for new or remodeled facilities; opening inspections and approval of licenses; food safety education for restaurant operators; enforcement actions against facilities that continue to fail to meet safe food handling requirements; and assessment of damage to retail food establishments due to disasters, such as fire or flood, to ensure the maintenance of a safe food supply. All food service inspectors go through a formal “standardization” process every three years to ensure a uniform inspection approach. Continuing education is required to ensure a trained and competent workforce. This program is working to improve food safety through collaboration with state and local partners in food program data standardization efforts in support of Goal 8 of the TCHD Strategic Plan.

Funding Source(s): Fees (set in statute), Required General Funds

Division: 6 ENVIRONMENTAL HEALTH - FOOD PROTECTION PROGRAM (630)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	1,959,266	1,972,500	1,967,000	(5,500)	(0.28%)
STATE CONTRACTS	-	33,750	33,750	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 1,959,266	\$ 2,006,250	\$ 2,000,750	▼\$ (5,500)	(0.27%)
<i>FTE's</i>	<i>34.52</i>	<i>32.95</i>	<i>32.75</i>	<i>▼ -0.20</i>	<i>(0.61%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.52%</i>	<i>34.95%</i>	<i>34.93%</i>		
EXPENDITURES:					
WAGES	\$ 1,942,705	\$ 1,872,995	\$ 1,935,528	▲ 62,533	3.34%
BENEFITS	690,070	654,621	676,174	▲ 21,553	3.29%
<i>Total Personnel</i>	<i>\$ 2,632,775</i>	<i>\$ 2,527,616</i>	<i>\$ 2,611,702</i>	<i>▲\$ 84,086</i>	<i>3.33%</i>
CONTRACTS / SERVICES	21,936	31,000	15,500	▼ (15,500)	(50.00%)
TRAVEL	64,007	56,446	55,546	▼ (900)	(1.59%)
SUPPLIES	8,638	3,500	3,500	-	0.00%
OPERATING	22,318	26,052	21,554	▼ (4,498)	(17.27%)
OTHER COSTS	507	1,100	1,100	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 2,750,182	\$ 2,645,714	\$ 2,708,902	▲\$ 63,188	2.39%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	▲\$ -	0.00%
IN-KIND EXPENSE	-	-	-	▲ -	0.00%
TOTAL DIVISION EXPENDITURES	\$ 2,750,182	\$ 2,645,714	\$ 2,708,902	▲\$ 63,188	2.39%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	▲\$ -	0.00%
GENERAL FUND USE	643,074	639,464	708,152	▲ 68,688	10.74%
TOTAL AGENCY NET	\$ (147,842)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	17.0%	19.8%	21.6%		
% of Total Expenses Funded by Non-County General Funds	6.4%	4.4%	4.5%		

General Environmental Health Services

The General Environmental Health Services category includes crosscutting Disease Prevention program activities and a combination of various division programs due to their relatively small budgets. Programs included are: Animal Control; Body Art; Air Pollution; and Marijuana Infused Product Manufacturer. The following services are conducted: education on the risk of contracting rabies from domestic and wildlife animals; investigation of disease outbreaks and food-borne illness complaints; annual inspections of marijuana infused product manufacturer; annual inspection of body art facilities; and work on regional air quality issues, including climate change. Additionally, TCHD's Institutions and Public Accommodations Program includes activities concerning mobile home parks, private housing, penal institutions, and public accommodations. These program components are addressed on a complaint basis only.

Funding Source(s): Fees, Contracts (restricted funds), Required General Funds

Division: 6 ENVIRONMENTAL HEALTH - GENERAL (610, 617, 620, 643, 692)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	103,000	-	(103,000)	(100.00%)
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	29,590	23,000	33,125	10,125	44.02%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	19,613	25,337	25,337	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 49,203	\$ 151,337	\$ 58,462	▼\$ (92,875)	(61.37%)
<i>FTE's</i>	<i>1.49</i>	<i>1.83</i>	<i>1.30</i>	<i>▼ -0.53</i>	<i>(28.96%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.92%</i>	<i>35.02%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 93,444	\$ 194,430	\$ 92,633	▼ (101,797)	(52.36%)
BENEFITS	32,634	68,083	32,421	▼ (35,662)	(52.38%)
<i>Total Personnel</i>	<i>\$ 126,078</i>	<i>\$ 262,513</i>	<i>\$ 125,054</i>	<i>▼\$ (137,459)</i>	<i>(52.36%)</i>
CONTRACTS / SERVICES	9,003	1,000	3,000	▲ 2,000	200.00%
TRAVEL	3,753	5,783	3,824	▼ (1,959)	(33.88%)
SUPPLIES	513	12,668	50	▼ (12,618)	(99.61%)
OPERATING	8,828	552	3,000	▲ 2,448	443.48%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	1,500	-	▼ (1,500)	(100.00%)
TOTAL DIRECT EXPENSES	\$ 148,175	\$ 284,016	\$ 134,928	▼\$ (149,088)	(52.49%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 148,175	\$ 284,016	\$ 134,928	▼\$ (149,088)	(52.49%)
INDIRECT ALLOCATION	\$ 5,013	\$ 5,986	\$ 99	▼\$ (5,887)	(98.35%)
GENERAL FUND USE	112,855	138,665	76,565	▼ (62,100)	(44.78%)
TOTAL AGENCY NET	\$ 8,871	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	53.5%	39.2%	46.9%		
% of Total Expenses Funded by Non-County General Funds	20.1%	8.6%	9.8%		

Industrial Hygiene Program

The goal of the Industrial Hygiene program is to reduce indoor air pollution effects/events, workplace health and safety hazards, and workplace injuries and illnesses. Hazards in the workplace have been well documented, which led to the creation of the federal Occupational Safety and Health Act (OSHA) in 1970. According to the Environmental Protection Agency (EPA), indoor air pollution is one of the top five health hazards facing the general population.

Major sources of indoor air pollution include combustion sources (i.e., wood and tobacco products), lead, asbestos, outdoor sources (e.g., radon), mold, and various chemicals. The following services are conducted: investigation of complaints or inquiries; assistance in eliminating workplace health and safety hazards; follow up investigation for homes with children and high lead levels; and radon education and testing.

Funding Source(s): Fees, Grants, Required General Funds, Restricted Grant Funds

Division: 6 ENVIRONMENTAL HEALTH - INDUSTRIAL HYGENE (622, 627)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	9,142	5,600	5,600	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	6,240	6,600	6,600	-	0.00%
OTHER GRANTS / CONTRACTS	6,530	5,000	5,000	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 21,912	\$ 17,200	\$ 17,200	\$ -	0.00%
<i>FTE's</i>	<i>1.16</i>	<i>1.00</i>	<i>0.85</i>	<i>-0.15</i>	<i>(15.00%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.99%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 62,994	\$ 56,269	\$ 53,341	(2,928)	(5.20%)
BENEFITS	22,044	19,696	18,669	(1,027)	(5.21%)
Total Personnel	\$ 85,037	\$ 75,965	\$ 72,010	\$ (3,955)	(5.21%)
CONTRACTS / SERVICES	10,460	-	4,000	4,000	0.00%
TRAVEL	3,829	4,673	3,599	(1,074)	(22.98%)
SUPPLIES	2,360	2,680	2,030	(650)	(24.25%)
OPERATING	10,300	7,775	3,275	(4,500)	(57.88%)
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	1,400	-	(1,400)	(100.00%)
TOTAL DIRECT EXPENSES	\$ 111,986	\$ 92,493	\$ 84,914	\$ (7,579)	(8.19%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 111,986	\$ 92,493	\$ 84,914	\$ (7,579)	(8.19%)
INDIRECT ALLOCATION	\$ 2,390	\$ 3,835	\$ 1,958	\$ (1,877)	(48.94%)
GENERAL FUND USE	77,323	79,128	69,672	(9,456)	(11.95%)
TOTAL AGENCY NET	\$ (15,141)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	49.1%	67.3%	66.3%		
% of Total Expenses Funded by Non-County General Funds	18.5%	14.8%	13.9%		

Land Use Program

The goal of the Land Use program is to incorporate sound environmental health principles in planning and development activities to create healthy living environments. Since chronic diseases and obesity are associated with inactivity (i.e., heart disease, stroke, and diabetes) and now rank among the nation’s greatest public health risks, we promote “healthy eating, active living” policies and community designs. Land Use reviews address both regulatory requirements and recommendations. The following services are conducted: provide health-related comments on development applications; provide recommendations for incorporating environmental health policies into master planning efforts, codes and regulations; participate in key state programs and regional planning activities; collaborate with other entities; and provide education.

Funding Source(s): Fees, Grants, Required General Funds

Division: 6 ENVIRONMENTAL HEALTH - LAND USE (650)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	100,000	100,000	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	30,170	55,000	55,000	-	0.00%
STATE CONTRACTS	-	191,160	191,160	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	202,990	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 233,160	\$ 246,160	\$ 346,160	\$ 100,000	40.62%
<i>FTE's</i>	<i>4.37</i>	<i>4.60</i>	<i>5.60</i>	<i>1.00</i>	<i>21.74%</i>
<i>Benefits as a Percentage of Wages</i>	<i>33.82%</i>	<i>34.97%</i>	<i>34.98%</i>		
EXPENDITURES:					
WAGES	\$ 311,288	\$ 310,540	\$ 409,876	99,336	31.99%
BENEFITS	105,292	108,609	143,371	34,762	32.01%
Total Personnel	\$ 416,580	\$ 419,149	\$ 553,247	\$ 134,098	31.99%
CONTRACTS / SERVICES	37,059	50,000	50,000	-	0.00%
TRAVEL	11,384	9,360	3,160	(6,200)	(66.24%)
SUPPLIES	4,960	810	810	-	0.00%
OPERATING	9,766	12,936	10,565	(2,371)	(18.33%)
OTHER COSTS	270	25	25	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 480,019	\$ 492,280	\$ 617,807	\$ 125,527	25.50%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 480,019	\$ 492,280	\$ 617,807	\$ 125,527	25.50%
INDIRECT ALLOCATION	\$ 52,450	\$ 138,903	\$ 180,622	\$ 41,719	30.03%
GENERAL FUND USE	199,058	385,023	452,269	67,246	17.47%
TOTAL AGENCY NET	\$ (100,252)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	27.2%	50.0%	46.8%		
% of Total Expenses Funded by Non-County General Funds	10.2%	11.0%	9.8%		

Rocky Mountain Arsenal (RMA) Program

The goal of the RMA program is to protect the community from short and long-term environmental risks associated with the RMA’s previous waste disposal activities and during ongoing operations and maintenance of the site. Off-post groundwater quality is monitored to verify there is no risk to the public through consumption of private well water and to verify that RMA cleanup efforts continue to be effective. On-post remediation oversight is provided consistent with the provisions of the Certificate of Designation issued by Adams County on September 29, 1997, and specific agreements TCHD has with Adams County and with the Department of the Army. The following services are conducted: sample and analyze water from selected private wells in the RMA off-post study area for contaminants; oversight of completed on-site waste disposal areas, caps and covers; act as liaison with affected communities in Adams County concerning RMA related issues and the responsible parties (U.S. Army and Shell Oil Co.); and provide oversight of RMA remediation and monitoring activities.

Funding Source(s): Contract (restricted funds)

Division: 6 ENVIRONMENTAL HEALTH - ROCKY MOUNTAIN ARSENAL (683)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	92,362	135,000	190,370	55,370	41.01%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 92,362	\$ 135,000	\$ 190,370	\$ 55,370	41.01%
<i>FTE's</i>	<i>0.55</i>	<i>0.90</i>	<i>1.25</i>	<i>0.35</i>	<i>38.89%</i>
<i>Benefits as a Percentage of Wages</i>	<i>15.47%</i>	<i>16.93%</i>	<i>29.54%</i>		
EXPENDITURES:					
WAGES	\$ 45,917	\$ 73,547	\$ 95,181	21,634	29.42%
BENEFITS	7,103	12,454	28,113	15,659	125.73%
Total Personnel	\$ 53,019	\$ 86,001	\$ 123,294	\$ 37,293	43.36%
CONTRACTS / SERVICES	-	-	-	-	0.00%
TRAVEL	960	1,872	1,872	-	0.00%
SUPPLIES	2,336	3,805	8,336	4,531	119.08%
OPERATING	6,665	11,872	11,896	24	0.20%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 62,980	\$ 103,550	\$ 145,398	\$ 41,848	40.41%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 62,980	\$ 103,550	\$ 145,398	\$ 41,848	40.41%
INDIRECT ALLOCATION	\$ 18,504	\$ 31,450	\$ 44,972	\$ 13,522	43.00%
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ 10,878	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Solid and Hazardous Waste Program

The goal of this program is to control the impacts of solid and hazardous wastes on human health and the environment. Local health departments are authorized by Colorado law to assist in compliance activities for solid waste sites. TCHD performs oversight of solid waste disposal sites to ensure that these facilities are properly constructed and operated to protect public health and the environment. The following services are conducted: investigate solid and hazardous waste complaints; monitor construction activities at hazardous waste disposal sites; monitor construction and operational activities at non-hazardous waste disposal sites; participate on the technical advisory committees for designated Superfund sites; serve as a community liaison to responsible parties and regulatory agencies for hazardous waste sites; respond to spills and emergencies involving hazardous materials to support local fire and law enforcement agencies 24/7; provide household chemical waste collection and education programs; inspection of waste tire generators; and perform methamphetamine lab cleanup oversight.

Funding Source(s): Fees, Contracts (restricted funds), Donations, Required General Funds

Division: 6 ENVIRONMENTAL HEALTH - SOLID & HAZARDOUS WASTE (668, 669, 677, 678, 679, 680, 686, 687)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	228,558	77,000	65,064	(11,936)	(15.50%)
STATE CONTRACTS	9,617	16,237	15,945	(292)	(1.80%)
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	60,910	272,160	263,437	(8,723)	(3.21%)
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 299,085	\$ 365,397	\$ 344,446	▼\$ (20,951)	(5.73%)
<i>FTE's</i>	<i>3.60</i>	<i>2.95</i>	<i>3.02</i>	<i>▲ 0.07</i>	<i>2.37%</i>
<i>Benefits as a Percentage of Wages</i>	<i>33.68%</i>	<i>37.27%</i>	<i>34.12%</i>		
EXPENDITURES:					
WAGES	\$ 251,101	\$ 195,559	\$ 226,152	▲ 30,593	15.64%
BENEFITS	84,564	72,881	77,159	▲ 4,278	5.87%
<i>Total Personnel</i>	<i>\$ 335,665</i>	<i>\$ 268,440</i>	<i>\$ 303,311</i>	<i>▲\$ 34,871</i>	<i>12.99%</i>
CONTRACTS / SERVICES	219,907	217,000	163,000	▼ (54,000)	(24.88%)
TRAVEL	7,882	10,199	7,776	▼ (2,423)	(23.76%)
SUPPLIES	3,064	6,262	2,516	▼ (3,746)	(59.82%)
OPERATING	9,344	18,686	9,053	▼ (9,633)	(51.55%)
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	(5,508)	▼ (5,508)	0.00%
TOTAL DIRECT EXPENSES	\$ 575,862	\$ 520,587	\$ 480,148	▼\$ (40,439)	(7.77%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 575,862	\$ 520,587	\$ 480,148	▼\$ (40,439)	(7.77%)
INDIRECT ALLOCATION	\$ 28,607	\$ 26,044	\$ 29,919	▲\$ 3,875	14.88%
GENERAL FUND USE	125,622	181,234	165,621	▼ (15,613)	(8.61%)
TOTAL AGENCY NET	\$ (179,761)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	15.1%	27.2%	26.9%		
% of Total Expenses Funded by Non-County General Funds	5.7%	6.0%	5.6%		

Vector Surveillance Program

The goal of the Vector Surveillance program is to reduce exposure and transmission of vector-borne diseases to the public. Vectorborne diseases have been recognized as potentially having fatal consequences. Diseases such as Arboviral Encephalitis (e.g., West Nile virus), plague, Hantavirus, and Colorado tick fever are endemic in the TCHD area. Because outbreaks of vector-borne diseases are not predictable, ongoing surveillance of mosquito breeding sites is conducted. Monitoring for the presence of Western Equine Encephalitis, St. Louis Encephalitis, and West Nile virus (WNV) is accomplished through horse, mosquito, and human surveillance and mosquito testing. Prairie dog mapping and die-off investigations are conducted to determine local black-tail prairie dog colony locations and the presence of plague. The following services are conducted: surveillance for arboviruses in the environment; participation in the Regional Encephalitis Monitoring program; routine mosquito light trapping and mosquito identification; collection and transport of animal specimens to the CDPHE laboratory for testing; education to the public; prairie dog colony complaint die-off investigation; hantavirus environmental investigations; and flea collection and submission to the Centers for Disease Control and Prevention (CDC).

Funding Source(s): Required General Funds

Division: 6 ENVIRONMENTAL HEALTH - VECTOR SURVEILLANCE PROGRAMS (613, 614)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ -	\$ -	0.00%
<i>FTE's</i>	<i>1.15</i>	<i>0.75</i>	<i>0.65</i>	<i>-0.10</i>	<i>(13.33%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>32.09%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 74,017	\$ 53,608	\$ 44,176	(9,432)	(17.59%)
BENEFITS	23,751	18,764	15,461	(3,303)	(17.60%)
<i>Total Personnel</i>	<i>\$ 97,768</i>	<i>\$ 72,372</i>	<i>\$ 59,637</i>	<i>(\$ 12,735)</i>	<i>(17.60%)</i>
CONTRACTS / SERVICES	-	-	-	-	0.00%
TRAVEL	4,720	3,731	699	(3,032)	(81.27%)
SUPPLIES	2,307	1,200	1,200	-	0.00%
OPERATING	1,073	770	600	(170)	(22.08%)
OTHER COSTS	-	85	85	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 105,868	\$ 78,158	\$ 62,221	(\$ 15,937)	(20.39%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 105,868	\$ 78,158	\$ 62,221	(\$ 15,937)	(20.39%)
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	62,383	78,158	62,221	(15,937)	(20.39%)
TOTAL AGENCY NET	\$ (43,485)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	42.8%	82.0%	82.7%		
% of Total Expenses Funded by Non-County General Funds	16.1%	18.0%	17.3%		

Water Program

The Water Program includes water quality, onsite wastewater treatment systems (OWTS), and recreational water (pools, spray pads, spas, and beaches). The goal of this program is to prevent disease transmission introduced into ground, surface, or recreational waters. The Water program addresses all aspects of water supplies including, but not limited to, drinking water, private well water, reclaimed water, gray water, and storm water.

The following services are conducted:

- Responding to citizen complaints or concerns
- Providing guidance/support to contamination incidents
- Participating in key watershed and stakeholder meetings
- Inspection of bio-solids land application sites.

The OWTS program assures that wastewater from homes and businesses not served by a public sewer is adequately treated to prevent contamination of surface and groundwater. The following services are conducted:

- Permit and inspect all new and repair OWTS
- Issue use permits after inspections are completed on existing systems by qualified wastewater professionals
- Investigate malfunctioning systems
- Consult with planning departments, homeowners, engineers, and installers
- Train and license OWTS contractors and cleaners

Recreational water features at aquatic venues and swim beaches have long been recognized as an efficient medium for the transmission of communicable diseases and are also subject to a variety of accidents/injuries. The following services are conducted:

- Bi-annual inspections of all public and semi-public swimming pools, spray pads, and spas
- Complaint investigations
- Plan reviews and opening inspections of newly constructed or remodeled pools, spray pads and spas

Funding Source(s): Fees, Contracts, Required General Funds (s): Restricted Grant Funds

Division: 6 ENVIRONMENTAL HEALTH - WATER PROGRAM (645, 653, 656, 657, 658)

Increase / (Decrease)

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED		\$	%
REVENUE:						
COUNTY	\$ -	\$ -	\$ -		-	0.00%
COUNTY - PROJECT SPECIFIC	17,957	30,000	30,000		-	0.00%
FEDERAL FUNDS	-	-	-		-	0.00%
MEDICAID FUNDS	-	-	-		-	0.00%
FEES	595,008	561,000	566,000		5,000	0.89%
STATE CONTRACTS	6,600	7,200	7,200		-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-		-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-		-	0.00%
OTHER REVENUE	-	-	-		-	0.00%
FUND BALANCE USE	-	-	-		-	0.00%
IN-KIND REVENUE	-	-	-		-	0.00%
TOTAL DIVISION REVENUE	\$ 619,565	\$ 598,200	\$ 603,200		\$ 5,000	0.84%
<i>FTE's</i>	<i>8.09</i>	<i>9.30</i>	<i>8.39</i>		<i>-0.91</i>	<i>(9.78%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.18%</i>	<i>33.39%</i>	<i>34.94%</i>			
EXPENDITURES:						
WAGES	\$ 491,421	\$ 600,612	\$ 532,644		(67,968)	(11.32%)
BENEFITS	172,899	200,552	186,113		(14,439)	(7.20%)
<i>Total Personnel</i>	<i>\$ 664,320</i>	<i>\$ 801,164</i>	<i>\$ 718,757</i>		<i>\$(82,407)</i>	<i>(10.29%)</i>
CONTRACTS / SERVICES	10,152	28,331	8,000		(20,331)	(71.76%)
TRAVEL	27,285	24,635	23,149		(1,486)	(6.03%)
SUPPLIES	1,978	8,150	2,000		(6,150)	(75.46%)
OPERATING	8,200	16,050	7,950		(8,100)	(50.47%)
OTHER COSTS	579	-	-		-	0.00%
EQUIPMENT (Non-Capital)	-	-	-		-	0.00%
TOTAL DIRECT EXPENSES	\$ 712,512	\$ 878,330	\$ 759,856		\$(118,474)	(13.49%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -		\$ -	0.00%
IN-KIND EXPENSE	-	-	-		-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 712,512	\$ 878,330	\$ 759,856		\$(118,474)	(13.49%)
INDIRECT ALLOCATION	\$ 1,567	\$ 2,806	\$ 1,799		(1,007)	(35.89%)
GENERAL FUND USE	192,567	282,936	158,455		(124,481)	(44.00%)
TOTAL AGENCY NET	\$ 98,053	\$ -	\$ -		\$ -	0.00%
(Revenue minus Expenses & Allocations)						
% of Total Expenses Funded by County General Funds	19.6%	26.3%	17.2%			
% of Total Expenses Funded by Non-County General Funds	7.4%	5.8%	3.6%			

Human Resources Division



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HUMAN RESOURCES DIVISION

Human Resources

Human Resources manages a variety of employee-centered programs with a commitment to refine services and processes to meet the ever-changing employee and Agency needs. Services provided by Human Resources include recruitment, on-boarding and orientation, benefits and retirement, compensation, compliance (Policy/Procedure/FMLA/ADA/Leaves of Absence), employee relations, employee performance management, employee recognition programs, worker’s compensation.

Human Resources’ staff take pride in providing a confidential, honest and objective approach in functions. The team strives to be proactive, responsive and a knowledgeable sounding board, providing a strong array of HR practices to TCHD employees.

Funding Source(s): General Funds

Division: 7 HUMAN RESOURCES	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ -	\$ -	0.00%
<i>FTE's</i>	<i>5.18</i>	<i>5.50</i>	<i>5.50</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>-226.77%</i>	<i>-275.78%</i>	<i>338.16%</i>		
EXPENDITURES:					
WAGES	\$ 380,378	\$ 395,838	\$ (213,085)	▼ (608,923)	(153.83%)
BENEFITS	(862,582)	(1,091,625)	(720,560)	▲ 371,065	(33.99%)
Total Personnel	\$ (482,204)	\$ (695,787)	\$ (933,645)	▼\$ (237,858)	34.19%
CONTRACTS / SERVICES	82,760	79,500	75,500	▼ (4,000)	(5.03%)
TRAVEL	2,416	4,354	4,354	▲ -	0.00%
SUPPLIES	8,575	11,538	7,782	▼ (3,756)	(32.55%)
OPERATING	144,171	145,846	140,274	▼ (5,572)	(3.82%)
OTHER COSTS	693	10,650	4,373	▼ (6,277)	(58.94%)
EQUIPMENT (Non-Capital)	-	-	-	▲ -	0.00%
TOTAL DIRECT EXPENSES	\$ (243,589)	\$ (443,899)	\$ (701,362)	▼\$ (257,463)	58.00%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ (243,589)	\$ (443,899)	\$ (701,362)	▼\$ (257,463)	58.00%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	443,382	(443,899)	(701,362)	▼ (257,463)	58.00%
TOTAL AGENCY NET	\$ 686,971	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	-93.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	-89.1%	0.0%	0.0%		

Employee Wellness

Employee Wellness initiatives have long been associated with improving health and morale of employees, increasing productivity, decreasing absenteeism, and helping to control employer healthcare costs. TCHD’s employee program focuses on supporting employees to improve eating habits, adopt a more active lifestyle and maintain mental wellness. It is well documented that modifying behaviors in these areas can help lower one’s risk for developing chronic conditions, including diabetes and heart disease. Family-friendly policies are also a focus of TCHD’s internal program. These include flexible work schedules, infant-at-work, lactation-support, and healthy meeting policies.

Funding Sources: General Funds

Division: 7 HUMAN RESOURCES - EMPLOYEE WELLNESS (710)					Increase / (Decrease)	
		FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:						
COUNTY	\$ -	\$ -	\$ -	-	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	-	0.00%
FEES	-	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ -	\$ -	-	0.00%
<i>FTE's</i>	<i>0.99</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00%</i>	
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.00%</i>	<i>35.00%</i>			
EXPENDITURES:						
WAGES	\$ 68,449	\$ 72,257	\$ 73,278	▲	1,021	1.41%
BENEFITS	23,957	25,290	25,647	▲	357	1.41%
<i>Total Personnel</i>	<i>\$ 92,406</i>	<i>\$ 97,547</i>	<i>\$ 98,925</i>	<i>▲</i>	<i>1,378</i>	<i>1.41%</i>
CONTRACTS / SERVICES	2,817	500	500	■	-	0.00%
TRAVEL	991	1,615	1,615	■	-	0.00%
SUPPLIES	2,982	4,800	3,700	▼	(1,100)	(22.92%)
OPERATING	1,627	5,500	4,000	▼	(1,500)	(27.27%)
OTHER COSTS	-	-	-	■	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	■	-	0.00%
TOTAL DIRECT EXPENSES	\$ 100,823	\$ 109,962	\$ 108,740	▼	(1,222)	(1.11%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	■	-	0.00%
IN-KIND EXPENSE	-	-	-	■	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 100,823	\$ 109,962	\$ 108,740	▼	(1,222)	(1.11%)
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	■	-	0.00%
GENERAL FUND USE	83,369	109,962	108,740	▼	(1,222)	(1.11%)
TOTAL AGENCY NET	\$ (17,454)	\$ -	\$ -	\$	-	0.00%
(Revenue minus Expenses & Allocations)						
% of Total Expenses Funded by County General Funds	60.1%	82.0%	82.7%			
% of Total Expenses Funded by Non-County General Funds	22.6%	18.0%	17.3%			

Division: 7 HUMAN RESOURCES - HUMAN RESOURCES (720,790)

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ -	\$ -	0.00%
<i>FTE's</i>	4.19	4.50	4.50	0.00	0.00%
<i>Benefits as a Percentage of Wages</i>	-284.21%	-345.17%	260.58%		
EXPENDITURES:					
WAGES	\$ 311,929	\$ 323,581	\$ (286,363)	(609,944)	(188.50%)
BENEFITS	(886,539)	(1,116,915)	(746,207)	370,708	(33.19%)
<i>Total Personnel</i>	\$ (574,610)	\$ (793,334)	\$ (1,032,570)	\$ (239,236)	30.16%
CONTRACTS / SERVICES	79,943	79,000	75,000	(4,000)	(5.06%)
TRAVEL	1,424	2,739	2,739	-	0.00%
SUPPLIES	5,593	6,738	4,082	(2,656)	(39.42%)
OPERATING	142,544	140,346	136,274	(4,072)	(2.90%)
OTHER COSTS	693	10,650	4,373	(6,277)	(58.94%)
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ (344,413)	\$ (553,861)	\$ (810,102)	\$ (256,241)	46.26%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ (344,413)	\$ (553,861)	\$ (810,102)	\$ (256,241)	46.26%
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	360,013	(553,861)	(810,102)	(256,241)	46.26%
TOTAL AGENCY NET	\$ 704,426	\$ -	\$ -	\$ -	0.00%
<i>(Revenue minus Expenses & Allocations)</i>					
% of Total Expenses Funded by County General Funds	-53.4%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	-51.1%	0.0%	0.0%		

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Administration and Finance Division



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ADMINISTRATION AND FINANCE DIVISION

Division: 8 ADMINISTRATION and FINANCE

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)		
				\$	%	
REVENUE:						
COUNTY	\$ 10,559,668	\$ 10,956,330	\$ 11,141,313	▲	184,983	1.69%
COUNTY - PROJECT SPECIFIC	620	-	-	■	-	0.00%
FEDERAL FUNDS	-	-	-	■	-	0.00%
MEDICAID FUNDS	-	-	-	■	-	0.00%
FEES	1,277,416	1,463,678	1,350,000	▼	(113,678)	(7.77%)
STATE CONTRACTS	1,914,773	1,882,445	1,882,445	■	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	■	-	0.00%
OTHER GRANTS / CONTRACTS	7,500	-	8,000,000	▲	8,000,000	0.00%
OTHER REVENUE	485,584	398,075	398,075	■	-	0.00%
FUND BALANCE USE	-	1,698,000	1,201,000	▼	(497,000)	(29.27%)
IN-KIND REVENUE	428,162	428,162	428,162	■	-	0.00%
TOTAL DIVISION REVENUE	\$ 14,673,723	\$ 16,826,690	\$ 24,400,995	▲	\$ 7,574,305	45.01%
<i>FTE's</i>	<i>29.21</i>	<i>30.65</i>	<i>30.25</i>	▼	-0.40	(1.31%)
<i>Benefits as a Percentage of Wages</i>	<i>34.49%</i>	<i>36.32%</i>	<i>34.09%</i>			
EXPENDITURES:						
WAGES	\$ 1,558,126	\$ 1,610,884	\$ 1,702,636	▲	91,752	5.70%
BENEFITS	537,454	585,009	580,479	▼	(4,530)	(0.77%)
<i>Total Personnel</i>	<i>\$ 2,095,579</i>	<i>\$ 2,195,893</i>	<i>\$ 2,283,115</i>	<i>▲</i>	<i>\$ 87,222</i>	<i>3.97%</i>
CONTRACTS / SERVICES	322,241	477,255	5,793,706	▲	5,316,451	1113.96%
TRAVEL	5,816	11,542	11,542	■	-	0.00%
SUPPLIES	122,088	108,451	1,107,952	▲	999,501	921.62%
OPERATING	1,959,484	2,955,567	3,589,649	▲	634,082	21.45%
OTHER COSTS	18,430	26,000	14,200	▼	(11,800)	(45.38%)
EQUIPMENT (Non-Capital)	2,597	-	1,000,000	▲	1,000,000	0.00%
TOTAL DIRECT EXPENSES	\$ 4,526,235	\$ 5,774,708	\$ 13,800,164	▲	\$ 8,025,456	138.98%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ 19,500	\$ 1,698,000	\$ 1,201,000	▼	\$ (497,000)	(29.27%)
IN-KIND EXPENSE	428,162	428,162	428,162	■	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 4,973,897	\$ 7,900,870	\$ 15,429,326	▲	\$ 7,528,456	95.29%
INDIRECT ALLOCATION	\$ (4,920,854)	\$ (4,440,557)	\$ (4,501,211)	▼	\$ (60,654)	1.37%
GENERAL FUND USE	(14,530,317)	(13,366,377)	(13,472,880)	▼	(106,503)	0.80%
TOTAL AGENCY NET	\$ 90,363	\$ -	\$ -		\$ -	0.00%
<i>(Revenue minus Expenses & Allocations)</i>						
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%			
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%			

Finance and Operations

The Administration and Finance Division is dedicated to the people and the purpose of Tri-County Health Department. We maintain effective management of Tri-County Health Department's (TCHD) financial activity and provide support services to all of the organization's divisions and programs. The role of Administration and Finance (A&F) is to oversee all financial aspects for the organization including coordinating financial activity to ensure that we conduct business in accordance with Board of Health and TCHD policy and procedures and within all guidelines of Generally Accepted Accounting Principles.

This division is responsible for the oversight and management of all financial activities including:

- Budget development, planning and management
- Financial Analysis, Forecasting and Reporting
- Annual Financial Statement preparation
- Annual External Audit
- Accounts payable
- Accounts receivable
- Contracts management
- Grants management
- Internal control policies and procedures
- Payroll processing and compliance
- Cash and Investment management
- Financial compliance with laws, regulations and policies

Funding Source(s): General Funds

Facilities Operations

Facilities, warehouse, distribution, and purchasing operations provide efficient and timely support to TCHD staff in the following areas:

- Purchasing (P-card, small purchases)
- Vaccine storage
- Warehouse operations and delivery service
- Remodel, repair, and maintenance services
- Motorized and non-motorized vehicle maintenance
- Strategic planning services related to office locations and space to optimize needs of the communities we serve

Funding Source(s): General Funds

Division: 8 ADMINISTRATION and FINANCE - FINANCE AND OPERATIONS (810, 820, 840, 860, 870, 890, 895, 899)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ 10,559,668	\$ 10,956,330	\$ 11,141,313	▲ 184,983	1.69%
COUNTY - PROJECT SPECIFIC	-	-	-	■ -	0.00%
FEDERAL FUNDS	-	-	-	■ -	0.00%
MEDICAID FUNDS	-	-	-	■ -	0.00%
FEES	118	-	-	■ -	0.00%
STATE CONTRACTS	1,914,773	1,882,445	1,882,445	■ -	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	■ -	0.00%
OTHER GRANTS / CONTRACTS	7,500	-	-	■ -	0.00%
OTHER REVENUE	485,584	398,075	398,075	■ -	0.00%
FUND BALANCE USE	-	1,698,000	1,201,000	▼ (497,000)	(29.27%)
IN-KIND REVENUE	428,162	428,162	428,162	■ -	0.00%
TOTAL DIVISION REVENUE	\$ 13,395,805	\$ 15,363,012	\$ 15,050,995	▼\$ (312,017)	(2.03%)
<i>FTE's</i>	21.28	20.65	20.25	▼ -0.40	(1.94%)
<i>Benefits as a Percentage of Wages</i>	33.88%	36.39%	33.92%		
EXPENDITURES:					
WAGES	\$ 1,239,475	\$ 1,201,610	\$ 1,271,563	▲ 69,953	5.82%
BENEFITS	419,976	437,212	431,304	▼ (5,908)	(1.35%)
Total Personnel	\$ 1,659,451	\$ 1,638,822	\$ 1,702,867	▲\$ 64,045	3.91%
CONTRACTS / SERVICES	277,711	470,205	2,766,456	▲ 2,296,251	488.35%
TRAVEL	4,383	11,542	11,542	■ -	0.00%
SUPPLIES	93,779	81,551	67,052	▼ (14,499)	(17.78%)
OPERATING	1,632,122	2,637,809	2,671,077	▲ 33,268	1.26%
OTHER COSTS	7,242	15,800	3,000	▼ (12,800)	(81.01%)
EQUIPMENT (Non-Capital)	2,597	-	-	■ -	0.00%
TOTAL DIRECT EXPENSES	\$ 3,677,286	\$ 4,855,729	\$ 7,221,994	▲\$ 2,366,265	48.73%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ 19,500	\$ 1,698,000	\$ 1,201,000	▼\$ (497,000)	(29.27%)
IN-KIND EXPENSE	428,162	428,162	428,162	■ -	0.00%
TOTAL DIVISION EXPENDITURES	\$ 4,124,948	\$ 6,981,891	\$ 8,851,156	▲\$ 1,869,265	26.77%
INDIRECT ALLOCATION	\$ (5,161,645)	\$ (4,723,322)	\$ (7,203,759)	▼\$ (2,480,437)	52.51%
GENERAL FUND USE	(14,530,317)	(13,366,377)	(13,472,880)	▼ (106,503)	0.80%
TOTAL AGENCY NET	\$ (97,815)	\$ (261,934)	\$ (69,282)	\$ 192,652	(73.55%)
<i>(Revenue minus Expenses & Allocations)</i>					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Vital Records

TCHD is authorized by the State of Colorado to issue birth and death certificates through its Vital Records offices located in Greenwood Village, Commerce City and Castle Rock. Our award winning Vital Records Program is able to issue birth or death certificates for the State of Colorado regardless of the county of birth or death. Certificates can be issued through a wide variety of ordering methods such as in-person, online, by mail or electronically. Vital Records is a self-funded program through fees collected from services provided. Excess revenue from the Vital Records program is used to assist programs and services that are not fully funded.

Funding Source(s): Fees

Division: 8 ADMINISTRATION and FINANCE - VITAL RECORDS (880)	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	620	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	1,277,298	1,463,678	1,350,000	(113,678)	(7.77%)
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 1,277,918	\$ 1,463,678	\$ 1,350,000	▼\$ (113,678)	(7.77%)
<i>FTE's</i>	<i>7.93</i>	<i>10.00</i>	<i>10.00</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>36.87%</i>	<i>36.11%</i>	<i>34.61%</i>		
EXPENDITURES:					
WAGES	\$ 318,651	\$ 409,274	\$ 431,073	▲ 21,799	5.33%
BENEFITS	117,478	147,797	149,175	▲ 1,378	0.93%
<i>Total Personnel</i>	<i>\$ 436,129</i>	<i>\$ 557,071</i>	<i>\$ 580,248</i>	<i>▲\$ 23,177</i>	<i>4.16%</i>
CONTRACTS / SERVICES	44,529	7,050	27,250	▲ 20,200	286.52%
TRAVEL	1,433	-	-	-	0.00%
SUPPLIES	28,309	26,900	40,900	▲ 14,000	52.04%
OPERATING	327,361	317,758	318,572	▲ 814	0.26%
OTHER COSTS	11,188	10,200	11,200	▲ 1,000	9.80%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 848,949	\$ 918,979	\$ 978,170	▲\$ 59,191	6.44%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	▲\$ -	0.00%
IN-KIND EXPENSE	-	-	-	▲\$ -	0.00%
TOTAL DIVISION EXPENDITURES	\$ 848,949	\$ 918,979	\$ 978,170	▲\$ 59,191	6.44%
INDIRECT ALLOCATION	\$ 240,791	\$ 282,765	\$ 302,548	▲\$ 19,783	7.00%
GENERAL FUND USE	-	-	-	▲\$ -	0.00%
TOTAL AGENCY NET	\$ 188,178	\$ 261,934	\$ 69,282	\$ (192,652)	(73.55%)
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

COVID-19

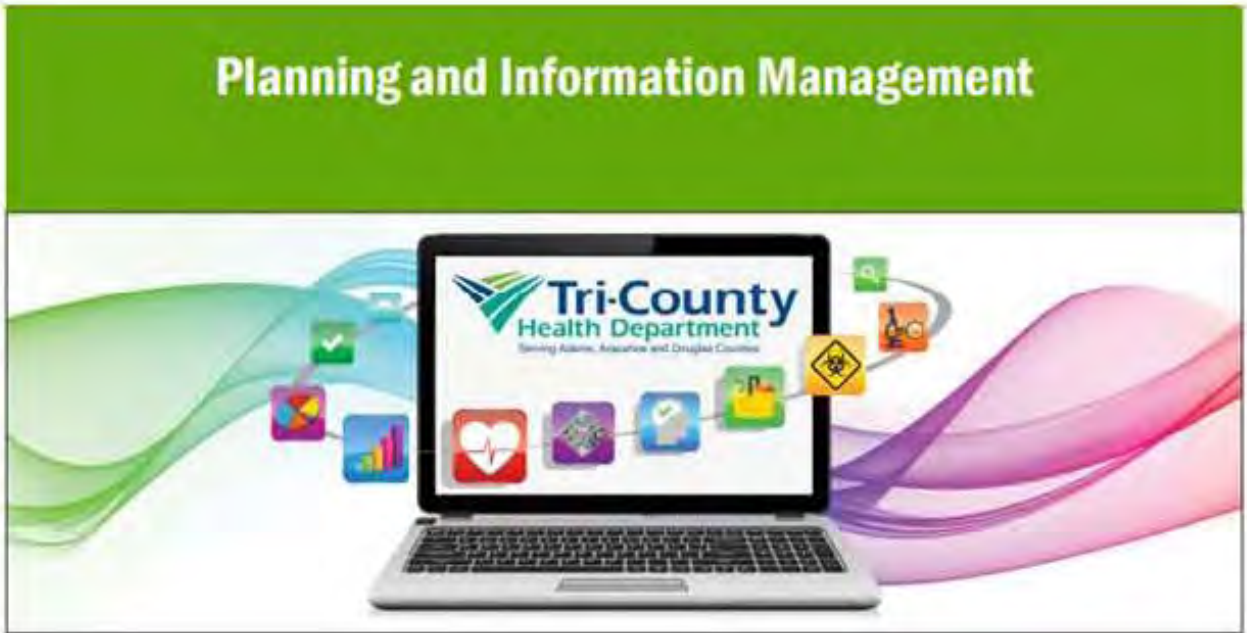
As part of the COVID-19 response, the CDC is providing \$10.25 billion to states, territories, and local jurisdictions through CDC’s existing Epidemiology and Laboratory Capacity (ELC) for Prevention and Control of Emerging Infectious Diseases cooperative agreement. Tri-County received its portion via a pass through grant from CDPHE. The project will strengthen and support local public health agencies responding to COVID-19 by funding personnel to perform critical containment activities, such as disease surveillance, case investigation, contact tracing, and testing, based on jurisdictional needs. The project also supports local responses to COVID-19 outbreaks, infection prevention efforts at health care and other settings, and promotes health equity aspects of the response. The project benefits all Coloradans by providing support to every local public health agency working on behalf of Colorado communities.

Funding Source(s): Restricted Federal Funds, Restricted State Funds

Division: 8 ADMINISTRATION and FINANCE - COVID-19 (819)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	8,000,000	8,000,000	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ 8,000,000	▲\$ 8,000,000	0.00%
<i>FTE's</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>		
EXPENDITURES:					
WAGES	\$ -	\$ -	\$ -	-	0.00%
BENEFITS	-	-	-	-	0.00%
<i>Total Personnel</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>▲\$ -</i>	<i>0.00%</i>
CONTRACTS / SERVICES	-	-	3,000,000	3,000,000	0.00%
TRAVEL	-	-	-	-	0.00%
SUPPLIES	-	-	1,000,000	1,000,000	0.00%
OPERATING	-	-	600,000	600,000	0.00%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	1,000,000	1,000,000	0.00%
TOTAL DIRECT EXPENSES	\$ -	\$ -	\$ 5,600,000	▲\$ 5,600,000	0.00%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	▲\$ -	0.00%
IN-KIND EXPENSE	-	-	-	▲\$ -	0.00%
TOTAL DIVISION EXPENDITURES	\$ -	\$ -	\$ 5,600,000	▲\$ 5,600,000	0.00%
INDIRECT ALLOCATION	\$ -	\$ -	\$ 2,400,000	▲\$ 2,400,000	0.00%
GENERAL FUND USE	-	-	-	▲\$ -	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

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Planning and Information Management Division



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PLANNING AND INFORMATION MANAGEMENT DIVISION

Division: 9 PLANNING and INFORMATION MANAGEMENT

	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	Increase / (Decrease)	
				\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	\$ -	-	0.00%
OTHER GRANTS / CONTRACTS	69,079	71,735	7,400	(64,335)	(89.68%)
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 69,079	\$ 71,735	\$ 7,400	▼\$ (64,335)	(89.68%)
<i>FTE's</i>	<i>14.13</i>	<i>15.33</i>	<i>14.98</i>	<i>▼ -0.35</i>	<i>(2.28%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.88%</i>	<i>36.45%</i>	<i>34.73%</i>		
EXPENDITURES:					
WAGES	\$ 1,220,107	\$ 1,294,132	\$ 1,381,148	▲ 87,016	6.72%
BENEFITS	425,564	471,701	479,671	▲ 7,970	1.69%
<i>Total Personnel</i>	<i>\$ 1,645,671</i>	<i>\$ 1,765,833</i>	<i>\$ 1,860,819</i>	<i>▲\$ 94,986</i>	<i>5.38%</i>
CONTRACTS / SERVICES	75,596	75,950	58,350	▼ (17,600)	(23.17%)
TRAVEL	23,871	38,964	750	▼ (38,214)	(98.08%)
SUPPLIES	4,842	3,400	3,500	▲ 100	2.94%
OPERATING	719,504	775,339	696,749	▼ (78,590)	(10.14%)
OTHER COSTS	2,406	-	-	-	0.00%
EQUIPMENT (Non-Capital)	76,015	113,515	110,000	▼ (3,515)	(3.10%)
TOTAL DIRECT EXPENSES	\$ 2,547,904	\$ 2,773,001	\$ 2,730,168	▼\$ (42,833)	(1.54%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ 69,914	\$ -	\$ -	▼\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 2,617,818	\$ 2,773,001	\$ 2,730,168	▼\$ (42,833)	(1.54%)
INDIRECT ALLOCATION	\$ 5,789	\$ 16,810	\$ -	▼\$ (16,810)	(100.00%)
GENERAL FUND USE	2,500,328	2,718,076	2,722,768	▲ 4,692	0.17%
TOTAL AGENCY NET	\$ (54,200)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	69.3%	79.9%	82.5%		
% of Total Expenses Funded by Non-County General Funds	26.0%	17.6%	17.3%		

Data Analytics

This multi-disciplinary team continues to increase informatics and data analytic capacity at TCHD, including supporting work around the COVID-19 Response and Priority Area 2: Goal A (Enhance technology and information systems) in the 2019-2024 Strategic Plan. Staff within this program developed a data system, in house, for tracking COVID-19 cases and their contacts and developed a series of data dashboards for the public and our stakeholders to support decision-making. Staff apply epidemiological and statistical methods and advanced technology to understand the distribution and determinants of health and disease in the TCHD jurisdiction to help guide decision making and prioritization in TCHD's efforts to improve population health. The data analytic team has developed a large series of interactive data dashboards and story maps to help illustrate the occurrence of disease, injury, and risk and protective factors in our three county jurisdiction. Staff in this program also support the work of community health assessments, strategic planning, public health improvement planning, maintaining TCHD's public health accreditation, and measuring impact through a performance management system that include multiple quality improvement methods.

Funding Source(s): Required General Funds

Division: 9 PLANNING and INFORMATION MANAGEMENT - Data Analytics (930)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	38,588	-	7,400	7,400	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 38,588	\$ -	\$ 7,400	\$ 7,400	0.00%
<i>FTE's</i>	<i>3.93</i>	<i>4.00</i>	<i>4.00</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.00%</i>	<i>35.00%</i>		
EXPENDITURES:					
WAGES	\$ 334,623	\$ 355,385	\$ 359,986	4,601	1.29%
BENEFITS	117,117	124,387	125,995	1,608	1.29%
<i>Total Personnel</i>	<i>\$ 451,740</i>	<i>\$ 479,772</i>	<i>\$ 485,981</i>	<i>\$ 6,209</i>	<i>1.29%</i>
CONTRACTS / SERVICES	1,013	250	250	-	0.00%
TRAVEL	10,340	17,155	-	(17,155)	(100.00%)
SUPPLIES	42	-	-	-	0.00%
OPERATING	25,541	19,414	20,399	985	5.07%
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 488,675	\$ 516,591	\$ 506,630	\$ (9,961)	(1.93%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 488,675	\$ 516,591	\$ 506,630	\$ (9,961)	(1.93%)
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%
GENERAL FUND USE	437,476	516,591	499,230	(17,361)	(3.36%)
TOTAL AGENCY NET	\$ (12,611)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	65.1%	82.0%	81.5%		
% of Total Expenses Funded by Non-County General Funds	24.5%	18.0%	17.1%		

Division Administration

The leadership and support team is responsible for planning, implementation, management, and evaluation of all PIM activities and programs, including development, implementation, and monitoring of TCHD’s Strategic Plan and Public Health Improvement Plan This also includes Performance Management and Quality Improvement, which are part of Priority Area 2: Goal C in the TCHD Strategic Plan as well as a key factor in maintaining Public Health Accreditation and monitoring agency-wide performance. This team has also become the technical experts around organizational change management, also called out in Priority Area 2: Goal C in the Strategic Plan. The Public Health Planning Initiatives Coordinator, Performance Management Coordinator, and Informatics Project Manager are included in this group. All staff in this program were activated in the COVID-19 response as well.

Funding Source(s): Required General Funds

Division: 9 PLANNING and INFORMATION MANAGEMENT - Division Administration (990)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	5,000	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 5,000	\$ -	\$ -	\$ -	0.00%
<i>FTE's</i>	<i>3.49</i>	<i>4.00</i>	<i>4.00</i>	<i>0.00</i>	<i>0.00%</i>
<i>Benefits as a Percentage of Wages</i>	<i>34.37%</i>	<i>41.96%</i>	<i>34.50%</i>		
EXPENDITURES:					
WAGES	\$ 294,453	\$ 283,998	\$ 366,206	82,208	28.95%
BENEFITS	101,217	119,176	126,331	7,155	6.00%
<i>Total Personnel</i>	<i>\$ 395,670</i>	<i>\$ 403,174</i>	<i>\$ 492,537</i>	<i>\$ 89,363</i>	<i>22.16%</i>
CONTRACTS / SERVICES	15,158	5,000	5,200	200	4.00%
TRAVEL	2,969	11,530	-	(11,530)	(100.00%)
SUPPLIES	83	2,000	1,000	(1,000)	(50.00%)
OPERATING	16,168	11,150	11,000	(150)	(1.35%)
OTHER COSTS	2,330	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 432,376	\$ 432,854	\$ 509,737	\$ 76,883	17.76%
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 432,376	\$ 432,854	\$ 509,737	\$ 76,883	17.76%
<i>INDIRECT ALLOCATION</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>0.00%</i>
<i>GENERAL FUND USE</i>	<i>427,352</i>	<i>432,854</i>	<i>509,737</i>	<i>76,883</i>	<i>17.76%</i>
TOTAL AGENCY NET	\$ (24)	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	71.8%	82.0%	82.7%		
% of Total Expenses Funded by Non-County General Funds	27.0%	18.0%	17.3%		

Human Papillomavirus (HPV)

This program ended in 2020, as TCHD was part of a Metro-Denver regional partnership to promote HPV education and awareness.

Funding Source(s): Restricted Grant Funds

Division: 9 PLANNING and INFORMATION MANAGEMENT - Human Papillomavirus (970)				Increase / (Decrease)	
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%
REVENUE:					
COUNTY	\$ -	\$ -	\$ -	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	0.00%
FEES	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	25,491	71,735	-	(71,735)	(100.00%)
OTHER REVENUE	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ 25,491	\$ 71,735	\$ -	▼\$ (71,735)	(100.00%)
<i>FTE's</i>	<i>0.15</i>	<i>0.42</i>	<i>0.00</i>	<i>▼ -0.42</i>	<i>(100.00%)</i>
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>37.27%</i>	<i>0.00%</i>		
EXPENDITURES:					
WAGES	\$ 14,513	\$ 38,124	\$ -	▼ (38,124)	(100.00%)
BENEFITS	5,080	14,207	-	▼ (14,207)	(100.00%)
Total Personnel	\$ 19,593	\$ 52,331	\$ -	▼\$ (52,331)	(100.00%)
CONTRACTS / SERVICES	-	-	-	-	0.00%
TRAVEL	110	579	-	▼ (579)	(100.00%)
SUPPLIES	-	-	-	-	0.00%
OPERATING	-	2,015	-	▼ (2,015)	(100.00%)
OTHER COSTS	-	-	-	-	0.00%
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%
TOTAL DIRECT EXPENSES	\$ 19,702	\$ 54,925	\$ -	▼\$ (54,925)	(100.00%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 19,702	\$ 54,925	\$ -	▼\$ (54,925)	(100.00%)
INDIRECT ALLOCATION	\$ 5,789	\$ 16,810	\$ -	▼\$ (16,810)	(100.00%)
GENERAL FUND USE	-	-	-	-	0.00%
TOTAL AGENCY NET	\$ -	\$ -	\$ -	\$ -	0.00%
(Revenue minus Expenses & Allocations)					
% of Total Expenses Funded by County General Funds	0.0%	0.0%	0.0%		
% of Total Expenses Funded by Non-County General Funds	0.0%	0.0%	0.0%		

Information Technology Program

The Information Technology (IT) program has worked through the strategies of Priority Area 2: Goal A aligning with the new TCHD Strategic Plan. IT is designed to provide a self-supporting, reliable, and secure computer operating architecture and environment at TCHD. The IT program supports both full and part-time TCHD employees by administering account information, assisting with application software issues, and solving technical problems using an efficient Help Desk system. IT configures, implements, maintains, monitors, and administers a wide variety of network and communication services such as: voice over IP (VoIP) systems, server equipment, personal computers, and associated peripheral hardware. Additionally, IT maintains computer equipment inventories, administers cellular phones, and ensures software license compliance. The IT team also provides and operates a reliable, robust, and secure infrastructure to support mission-critical applications software for electronic health records system, accounting system (financial, payroll, procurement, and reporting services), E-mail services, environmental health system, and Women, Infants and Children (WIC) support. Finally, they monitor, maintain, and administer IT security, Internet connectivity, and the Wide Area Network infrastructure that connects all TCHD locations to our central computing resources, including a disaster recovery site/plan. IT was instrumental in implementing innovations around the COVID-19 response that allowed TCHD staff to work remotely, to support various technical aspects of the response, and in ensuring the provision of core public health services in these challenging times.

Funding Source(s): Required General Funds

Division: 9 PLANNING and INFORMATION MANAGEMENT - Information Technology (950)				Increase / (Decrease)		
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%	
REVENUE:						
COUNTY	\$ -	\$ -	\$ -	-	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	-	0.00%
FEES	-	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ -	\$ -	-	0.00%
<i>FTE's</i>	<i>5.65</i>	<i>6.00</i>	<i>6.00</i>	<i>0.00</i>	<i>0.00%</i>	
<i>Benefits as a Percentage of Wages</i>	<i>35.08%</i>	<i>34.60%</i>	<i>34.62%</i>			
EXPENDITURES:						
WAGES	\$ 434,750	\$ 467,889	\$ 491,558	▲	23,669	5.06%
BENEFITS	152,531	161,873	170,156	▲	8,283	5.12%
Total Personnel	\$ 587,282	\$ 629,762	\$ 661,714	▲	\$ 31,952	5.07%
CONTRACTS / SERVICES	59,313	70,700	52,900	▼	(17,800)	(25.18%)
TRAVEL	5,603	3,600	-	▼	(3,600)	(100.00%)
SUPPLIES	4,635	1,100	2,200	▲	1,100	100.00%
OPERATING	675,212	739,325	662,925	▼	(76,400)	(10.33%)
OTHER COSTS	76	-	-	■	-	0.00%
EQUIPMENT (Non-Capital)	76,015	113,515	110,000	▼	(3,515)	(3.10%)
TOTAL DIRECT EXPENSES	\$ 1,408,135	\$ 1,558,002	\$ 1,489,739	▼	\$ (68,263)	(4.38%)
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ 69,914	\$ -	\$ -	■	\$ -	0.00%
IN-KIND EXPENSE	-	-	-	■	-	0.00%
TOTAL DIVISION EXPENDITURES	\$ 1,478,049	\$ 1,558,002	\$ 1,489,739	▼	\$ (68,263)	(4.38%)
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	■	\$ -	0.00%
GENERAL FUND USE	1,450,804	1,558,002	1,489,739	▼	(68,263)	(4.38%)
TOTAL AGENCY NET	\$ (27,245)	\$ -	\$ -	\$ -	-	0.00%
(Revenue minus Expenses & Allocations)						
% of Total Expenses Funded by County General Funds	71.3%	82.0%	82.7%			
% of Total Expenses Funded by Non-County General Funds	26.8%	18.0%	17.3%			

Medical Epidemiology

Our Medical Epidemiologist consults with programs throughout TCHD seeking expertise in epidemiologic analyses, knowledge on the clinical aspects of disease, or medical interpretation of data. Additionally, this position also oversees development and implementation of epidemiology-based studies for the department on a wide variety of public health topics. Our Medical Epidemiologist has been a critical resource to staff throughout the COVID-19 response by providing specific infectious disease medical expertise across a multitude of topics.

Funding Source(s): Required General Funds

Division: 9 PLANNING and INFORMATION MANAGEMENT - Medical Epidemiology (910)				Increase / (Decrease)		
	FY2019 ACTUAL	FY2020 REVISED	FY2021 PROPOSED	\$	%	
REVENUE:						
COUNTY	\$ -	\$ -	\$ -	-	-	0.00%
COUNTY - PROJECT SPECIFIC	-	-	-	-	-	0.00%
FEDERAL FUNDS	-	-	-	-	-	0.00%
MEDICAID FUNDS	-	-	-	-	-	0.00%
FEES	-	-	-	-	-	0.00%
STATE CONTRACTS	-	-	-	-	-	0.00%
FEDERAL PASS THRU FUNDS	-	-	-	-	-	0.00%
OTHER GRANTS / CONTRACTS	-	-	-	-	-	0.00%
OTHER REVENUE	-	-	-	-	-	0.00%
FUND BALANCE USE	-	-	-	-	-	0.00%
IN-KIND REVENUE	-	-	-	-	-	0.00%
TOTAL DIVISION REVENUE	\$ -	\$ -	\$ -	\$ -	-	0.00%
<i>FTE's</i>	<i>0.91</i>	<i>0.91</i>	<i>0.98</i>	<i>0.07</i>	<i>7.69%</i>	
<i>Benefits as a Percentage of Wages</i>	<i>35.00%</i>	<i>35.00%</i>	<i>35.00%</i>			
EXPENDITURES:						
WAGES	\$ 141,768	\$ 148,736	\$ 163,398	14,662	9.86%	
BENEFITS	49,619	52,058	57,189	5,131	9.86%	
<i>Total Personnel</i>	<i>\$ 191,387</i>	<i>\$ 200,794</i>	<i>\$ 220,587</i>	<i>\$ 19,793</i>	<i>9.86%</i>	
CONTRACTS / SERVICES	113	-	-	-	0.00%	
TRAVEL	4,849	6,100	750	(5,350)	(87.70%)	
SUPPLIES	83	300	300	-	0.00%	
OPERATING	2,584	3,435	2,425	(1,010)	(29.40%)	
OTHER COSTS	-	-	-	-	0.00%	
EQUIPMENT (Non-Capital)	-	-	-	-	0.00%	
TOTAL DIRECT EXPENSES	\$ 199,016	\$ 210,629	\$ 224,062	\$ 13,433	6.38%	
CAPITAL & LEASEHOLD IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0.00%	
IN-KIND EXPENSE	-	-	-	-	0.00%	
TOTAL DIVISION EXPENDITURES	\$ 199,016	\$ 210,629	\$ 224,062	\$ 13,433	6.38%	
INDIRECT ALLOCATION	\$ -	\$ -	\$ -	\$ -	0.00%	
GENERAL FUND USE	184,696	210,629	224,062	13,433	6.38%	
TOTAL AGENCY NET	\$ (14,320)	\$ -	\$ -	\$ -	0.00%	
(Revenue minus Expenses & Allocations)						
% of Total Expenses Funded by County General Funds	67.4%	82.0%	82.7%			
% of Total Expenses Funded by Non-County General Funds	25.4%	18.0%	17.3%			

Glossary



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GLOSSARY

ACDHS	Arapahoe County Department of Human Services – provides public assistance to the citizens of Arapahoe County.
ACHSD	Adams County Department of Human Services – provides public assistance to the citizens of Adams County.
ADA	Americans with Disabilities Act – a 1990 federal civil rights law that prohibits discrimination and guarantees that people with disabilities have the same opportunities as everyone else to enjoy employment opportunities, to purchase goods and services, and to participate in State and local government programs and services.
AHC	Accountable Health Communities – this model addresses a critical gap between clinical care and community services in the current health care delivery system by testing whether systematically identifying and addressing the health-related social needs of Medicare and Medicaid beneficiaries’ through screening, referral, and community navigation services will impact health care costs and reduce health care utilization.
BOCC	Board of County Commissioners – the decision-making board for a county.
BOH	Board of Health – the policy-making body for Tri-County Health Department that is comprised of nine members: three each from Adams, Arapahoe and Douglas Counties.
CARES	Coronavirus Aid, Relief, and Economic Security Act – committed over \$2 trillion in economic relief to protect the American people from the public health and economic impacts of COVID-19. Tri-County has received CARES funding from our three counties and CDPHE.
CCPD	Cancer, Cardiovascular and Chronic Pulmonary Disease Grants Program – was created in 2005 to fund competitive grants to provide a cohesive approach to cancer, cardiovascular disease, and chronic pulmonary disease prevention, early detection, and treatment in Colorado.
CDC	Center for Disease Control and Prevention - the leading national public health institute of the United States under the Department of Health and Human Services.
CDHS	Colorado Department of Human Services - the principal department of the Colorado state government that operates Colorado's social services.
CDPHE	Colorado Department of Public Health and Environment - the principal department of the Colorado state government responsible for public health and environmental regulation.
CEDRS	Colorado Electronic Disease Reporting System – a CDPHE system for laboratories, health care providers, or public health staff who need to report a case of illness.
CFR	Code of Federal Regulations – collection of administrative laws governing federal regulatory agency practice and procedures.
CHA	Community Health Assessment – a systematic examination of the health status indicators for a given population that is used to identify key problems and

	assets in a community. The ultimate goal of a community health assessment is to develop strategies to address the community's health needs and identified issues.
CMMI	Center for Medicare and Medicaid Innovation – develops new payment and service delivery models in accordance with the requirements of section 1115A of the Social Security Act.
CRS	Colorado Revised Statute – the laws passed by the Colorado Legislature, which are collected, edited and printed each year by the Office of Legislative Legal Services.
DCDHS	Douglas County Department of Human Services – provides public assistance to the citizens of Arapahoe County.
DRCOG	Denver Regional Council of Governments – representatives of the Denver metro area counties, cities and towns working together to ensure the region remains a great place to live, work and play.
DSME	Diabetes Self-Management Education – the ongoing process of facilitating the knowledge, skill, and ability necessary for diabetes self-care. This process incorporates the needs, goals, and life experiences of the person with diabetes and is guided by evidence-based standards.
EHR	Electronic Health Records – computer system that collects patient information, schedules appointments, and facilitates billing.
ELC	Epidemiology and Laboratory Capacity – a CDC agreement that awards annual funding to state, local, and territorial health departments to: improve laboratory capacity to support vector-borne disease surveillance; improve completeness and timeliness of vector-borne disease surveillance reporting; increase availability of timely and accurate information on vector-borne disease risk and prevention; and identify faster and more completely vector-borne disease outbreaks.
EPA	Environmental Protection Agency – established in 1970 to consolidate in one agency a variety of federal research, monitoring, standard-setting and enforcement activities to ensure environmental protection.
Expenditure	The payment of cash for the purpose of acquiring an asset or service.
FY	Fiscal Year- a period that a company or government uses for accounting purposes and preparing financial statements. For TCHD, this is also the calendar year, although the fiscal year doesn't have to follow the calendar year. The State of Colorado's fiscal year runs from July 1 to June 30.
FMLA	Family Medical Leave Act - a 1993 federal labor law that provides certain employees up to 12 weeks of unpaid, job-protected leave per year.
Fund Balance	The excess of the assets and deferred outflows of resources of a fund over its liabilities and deferred inflows of resources.
GASB	Governmental Accounting Standards Board – the source of generally accepted accounting principles used by state and local governments in the United States.
HRSN	Health-Related Social Needs, such as food insecurity, housing instability, and lack of transportation, are associated with worse health outcomes, and are increasingly the focus of health-related social needs interventions within healthcare.

MCPN	Metro Community Provider Network – works with the community to provide excellent, culturally-sensitive health services to meet the needs of each individual.
NACCHO	National Association of County and City Health Officials – works to improve the public's health while adhering to a set of core values: equity, excellence, participation, respect, integrity, leadership, science & innovation.
NDPP	National Diabetes Prevention Program – a partnership of public and private organizations working to prevent or delay type 2 diabetes. Partners make it easier for people at risk for type 2 diabetes to participate in evidence-based lifestyle change programs to reduce their risk of type 2 diabetes.
NENS	Non-English, Non-Spanish – assists patients through the use of linguistically and culturally responsive multilingual care navigation, by ensuring NENS children and adults screened and referred for specialty care and services are able to access that care, and connecting NENS child and adult patients without a medical home.
OMB	Office of Management and Budget – oversees the performance of federal agencies, and administers the federal budget.
OSHA	Occupational Safety and Health Act – a 1970 federal law enacted to reduce workplace hazards and implement safety and health programs for both employers and their employees.
OWTS	Onsite Wastewater Treatment Systems – a broad term referring to any system for the collection, storage, treatment, neutralization, or stabilization of sewage that occurs on the property
P-Card	Procurement Card – a type of Commercial Card, similar to a consumer credit card, that allows businesses to make electronic payments for a variety of business expenses (e.g., goods and services).
PHAB	Public Health Accreditation Board – a nonprofit organization dedicated to improving and protecting the health of the public by advancing and transforming the quality and performance of state, local, tribal, and territorial public health departments.
PHIP	Public Health Improvement Plan – a long-term, systematic effort to address public health problems based on the results of community health assessment activities and the community health improvement process.
QI	Quality Improvement – a systematic, formal approach to the analysis of practice performance and efforts to improve performance.
Revenue	Sources of income financing governmental operations.
RFP	Request for Proposal – a formal process to obtain pricing and details for services.
RFQ	Request for Quote – a formal process to obtain pricing for specific products or supplies.
SAMSHA	Substance Abuse and Mental Health Services Administration - the agency within the U.S. Department of Health and Human Services leading public health efforts to advance behavioral health and reduce the impact of substance abuse and mental illness on America's communities.

SDOH	Social Determinants of Health – conditions in the environments in which people are born, live, learn, work, play, worship, and age that affect a wide range of health, functioning, and quality-of-life outcomes and risks.
SNS	Strategic National Stockpile – the national repository of antibiotics, vaccines, chemical antidotes, antitoxins, and other critical medical equipment and supplies.
STI	Sexually Transmitted Illnesses – an infection transmitted through sexual contact, caused by bacteria, viruses, or parasites.
Strategic Plan	The document used to communicate organizational goals, the actions needed to achieve those goals and all of the other critical elements developed during development of the plan.
TCHD	Tri-County Health Department.
TCOPP	Tri-County Overdose Prevention Partnership – a community-based partnership of public and private partners serving the Counties of Adams, Arapahoe, and Douglas, Colorado, with two main priorities: 1. Prevent opioid overdose deaths in our counties. 2. Increase awareness and education about factors leading to and preventing opioid overdose deaths.



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: October 6, 2020
SUBJECT: Colorado Procurement Technical Assistance Center (PTAC) Adams County Service Overview Program Year 2019-2020
OFFICE/DEPARTMENT: County Manager's Office
CONTACT: Raymond H. Gonzales, County Manager / Jonathan Veteto, Executive Director, Colorado PTAC
FINACIAL IMPACT: n/a
SUPPORT/RESOURCES REQUEST: Informational only
DIRECTION NEEDED: Informational only
RECOMMENDED ACTION: Informational only

DISCUSSION POINTS:

- Colorado Procurement Technical Assistance Center will provide a program overview for year 2019-2020.



Colorado PTAC
Adams County Service Overview
Program Year 2019-2020
(14SEP19-15SEP20)

06OCT2020

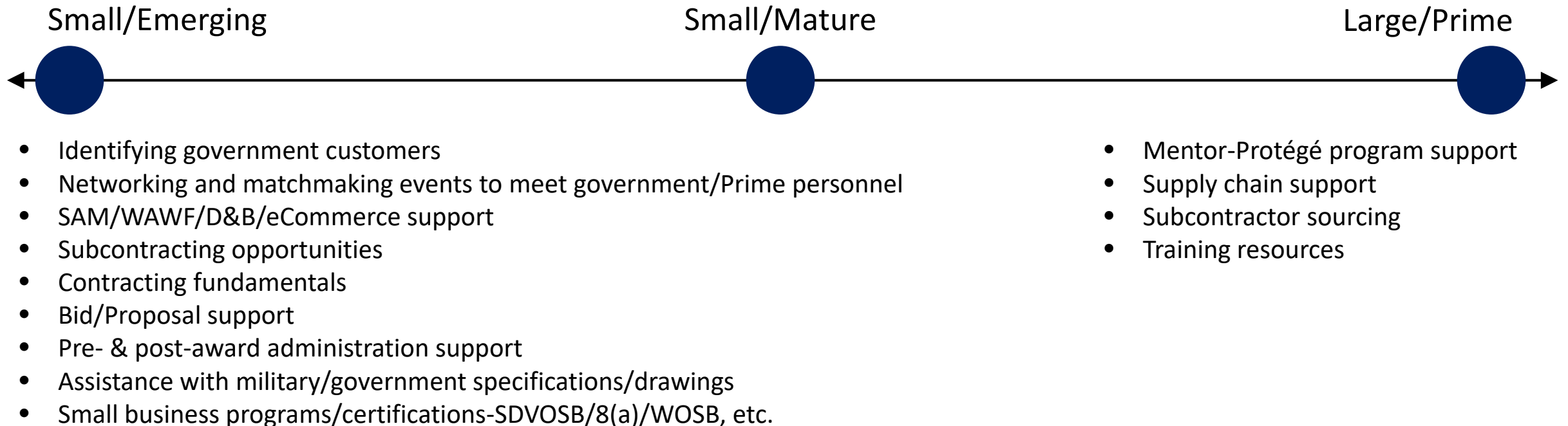
PTAC Overview

- The Colorado PTAC (CO-PTAC) is a non-profit 501(c)3 organization whose mission is to support businesses working with government agencies with no-cost specialized counseling services and training.
- This PTAC is funded in part through a Cooperative Agreement with the Defense Logistics Agency (DLA). Major support is provided by the State (OEDIT) and El Paso County (EPC).
- CO-PTAC has a state-wide presence, and supports all Colorado businesses, regardless of location or size.

PTAC Assistance

Size/Business State

- Cost accounting system compliance
- Cybersecurity compliance
- Small Business Innovative Research (SBIR) support/review
- Small Business Technology Transfer (STTR) support



PTAC Adams County Clients

Statistics 2019-2020

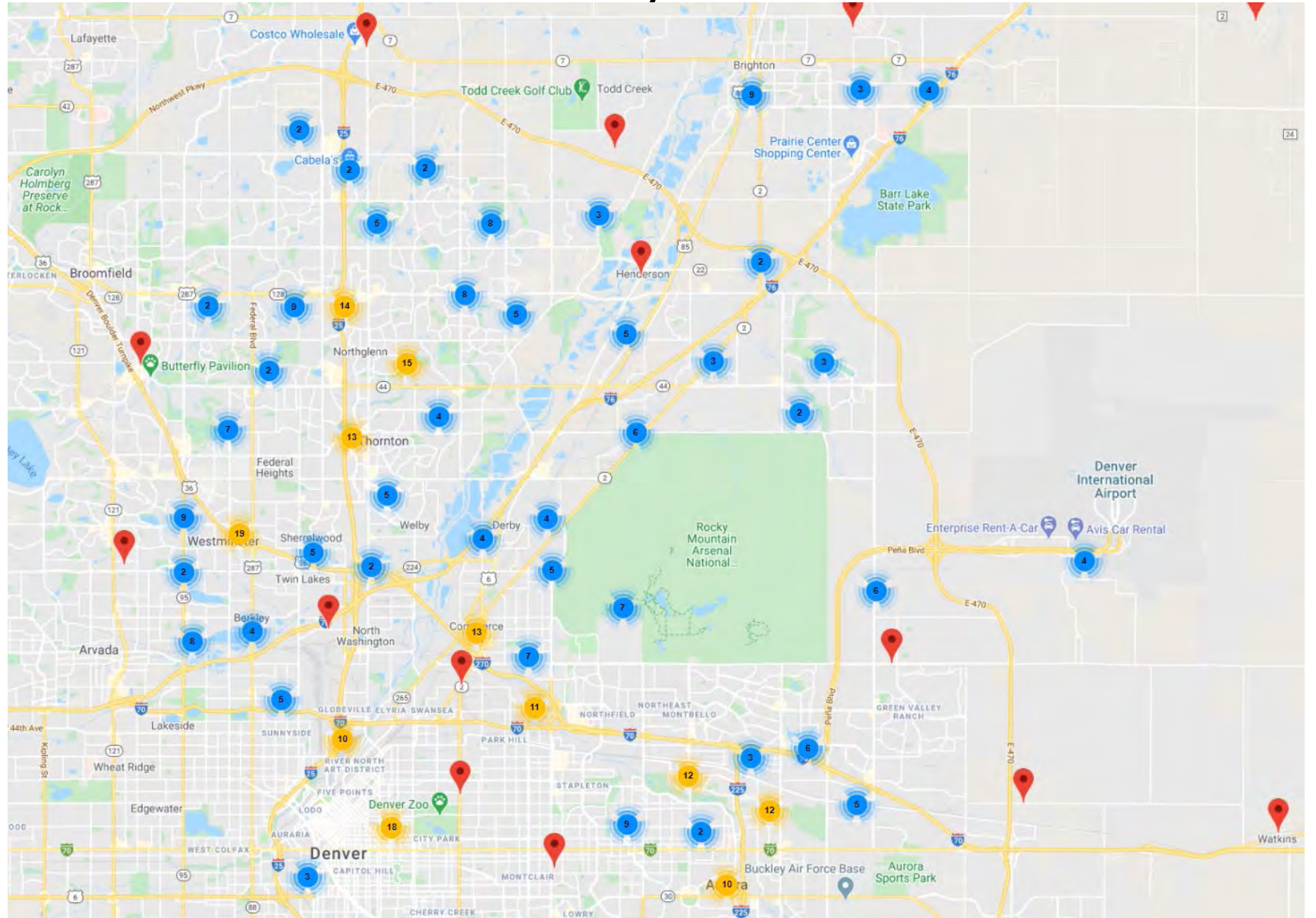
Small business client awards:
\$57,543,907

Number of clients:
378 Companies

Number of events:
52

Number of event attendees:
731

Number of 1 on 1 counseling
hours:
154 (220 clients)



CO-PTAC Colorado Statistics

Statistics

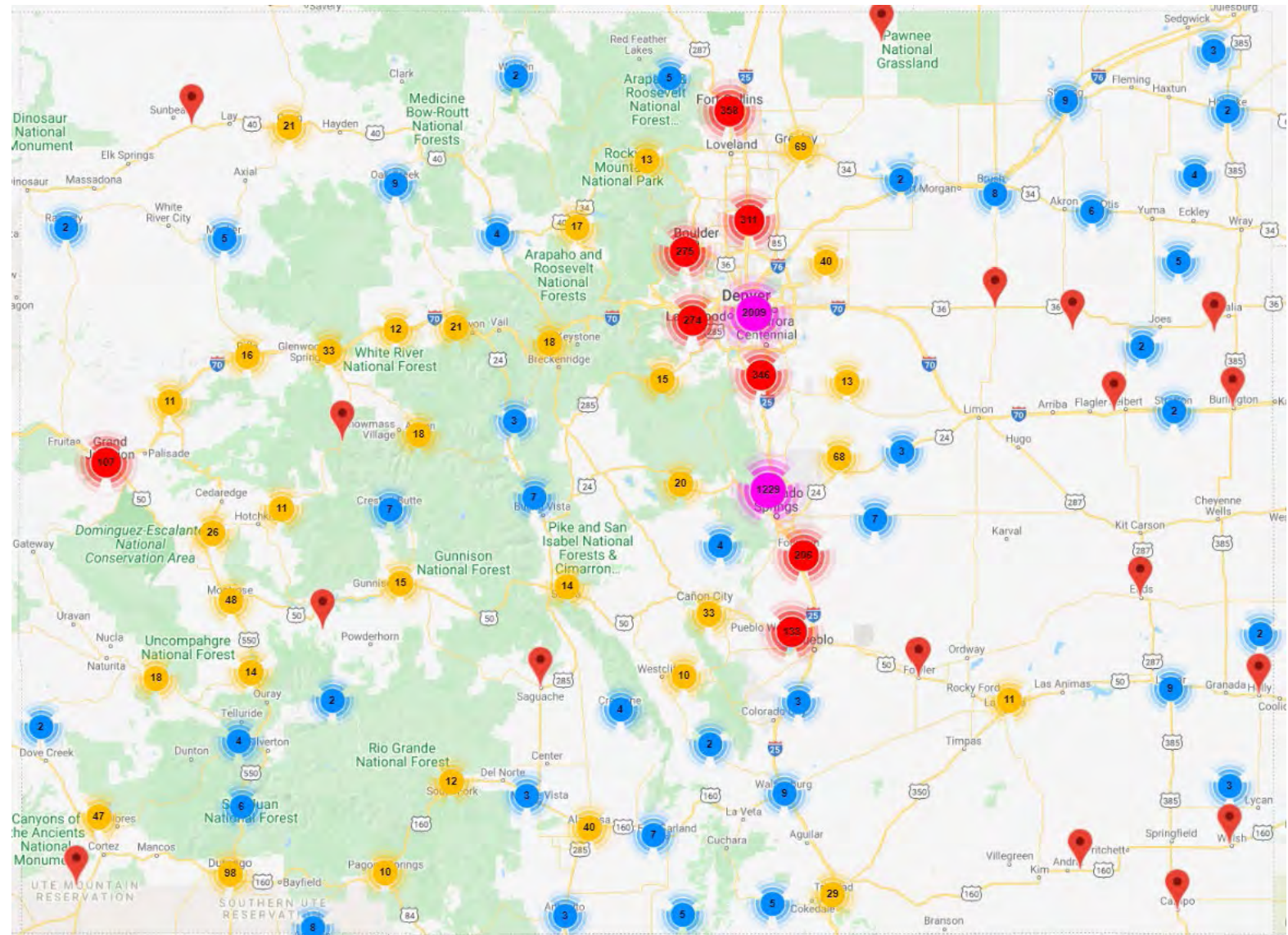
CO-PTAC Client Award dollars
(Statewide)

2016-17: \$348,607,701
2017-18: \$418,703,239
2018-19: \$646,975,424
2019-20: \$679,695,141*

*YTD - 5% increase over previous program year at 80% through the current program year

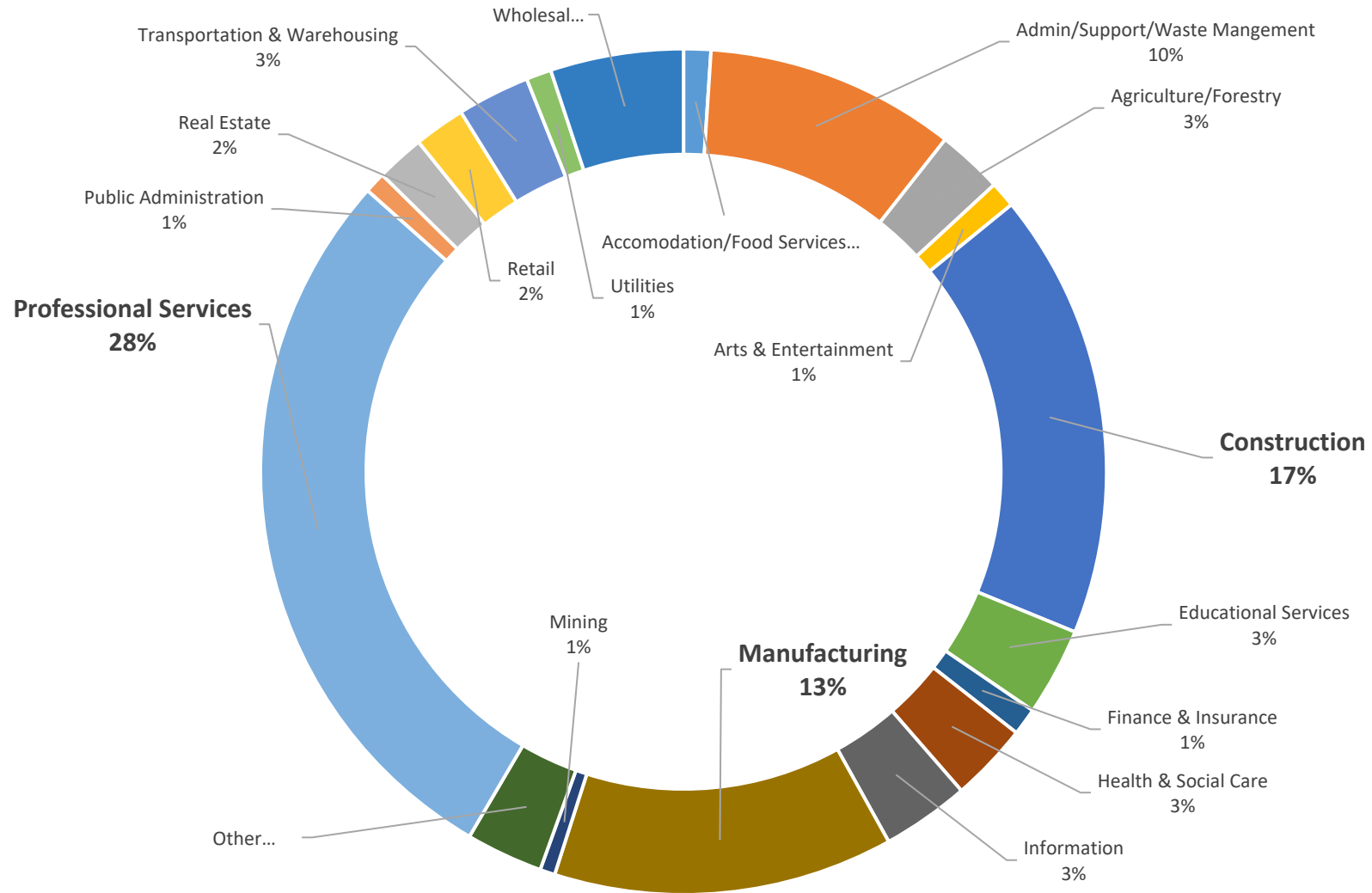
Over 6,500 Active clients (2020)

Over 2,600 Annual hours of client counseling (2020)



PTAC Client Industries

2020 Colorado PTAC Client Breakdown by Industry



PTAC Delivery Methods

- Individualized business counseling tailored to client needs
- Training classes
 - CO-PTAC Instructors
 - SME Instructors (Legal, Cyber, Proposal, etc.)
- Networking events
- Offices

• Colorado Springs (Headquarters)	• Fort Collins
• Aurora	• Golden
• Westminster	• Grand Junction

- Services offered remotely everywhere in the state, in-person based on location, given current restrictions.

Contact/Questions

Sign up as a client, a counselor will contact you:

<https://coptac.ecenterdirect.com/signup>

Already a client? Contact our counselors at:

counsellors@coloradoptac.org

View current counseling staff here:

<https://www.coloradoptac.org/contact-us>

Our training calendar is available here:

<https://www.coloradoptac.org/event-calendar>

Jonathan Veteto

Executive Director

Colorado PTAC

719-208-1667 (m)

j.veteto@coloradoptac.org



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: October 6, 2020
SUBJECT: Advancing Adams Progress Update
OFFICE/DEPARTMENT: Community and Economic Development; Parks and Open Space; Public Works
CONTACT: Libby Tart, Senior Long Range Planner, CEDD
FINANCIAL IMPACT: N/A
SUPPORT/RESOURCES REQUEST: N/A
DIRECTION NEEDED: N/A
RECOMMENDED ACTION: Update only.

DISCUSSION POINTS:

- Updates to the Board of County Commissioners on the progress of Advancing Adams.
- Discussion of existing conditions from the early analysis of each plan.
- Projected themes for each of the Plans (Comprehensive, Parks & Open Space, Transportation & Mobility).
- Discussion of next steps and timelines.
- Opportunities to ask questions/provide comments to each of the Project Managers.

Advancing Adams Overview

Community & Economic Development
Public Works
Parks, Open Space & Cultural Arts

October 6, 2020



ADVANCING **ADAMS**
PLANNING FOR A SHARED FUTURE



Project Managers



ADVANCING **ADAMS**
COMPREHENSIVE PLAN



ADVANCING **ADAMS**
PARKS, OPEN SPACE & TRAILS



ADVANCING **ADAMS**
TRANSPORTATION

Libby Tart

Community &
Economic
Development

J. Byron Fanning

Parks & Open Space

Chris Chovan

Public Works

Why Advancing Adams?

- The Comprehensive Plan, Transportation Plan, and Parks and Open Space Master Plans are foundational “big picture” documents
- These updates envision the future of the County over the next 20 years

Mission Statement

Comprehensive Plan

“...will guide decisions on future growth, preservation, and change within Adams County. Generally, zoning regulations should be in conformance with a Comprehensive Plan.”



ADVANCING ADAMS
COMPREHENSIVE PLAN

Initial Key Themes:

- Community and Social Equity
- Environmental Resilience
- Built Environment
Sustainability
- Economic Development
- Cultural Heritage

Population

513,677

2020 Population



2020 Median Age



1.43%

2020-2025 Projected Annual Growth Rate

HOUSEHOLDS

177,002

Households



Average Household Size

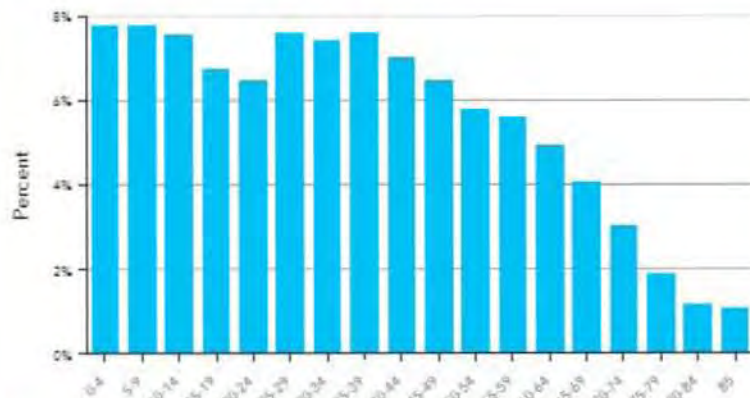
71%

Family Households (%)

\$70,282

Median Household Income

Age Profile



Race and Ethnicity

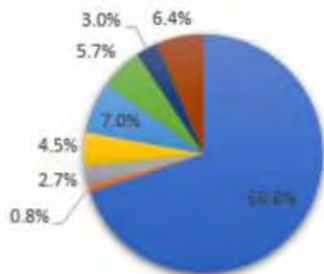
The largest group: White Alone (70.73)

The smallest group: Pacific Islander Alone (0.15)

Indicator ▲ Value Difference

Indicator ▲	Value	Difference	
White Alone	70.73	-8.42	<div style="width: 100%; height: 10px; background-color: green;"></div>
Black Alone	3.56	-0.77	<div style="width: 100%; height: 10px; background-color: green;"></div>
American Indian/Alaska Native Alone	1.43	+0.28	<div style="width: 100%; height: 10px; background-color: gray;"></div>
Asian Alone	4.21	+0.77	<div style="width: 100%; height: 10px; background-color: blue;"></div>
Pacific Islander Alone	0.15	-0.01	<div style="width: 100%; height: 10px; background-color: gray;"></div>
Other Race	15.36	+7.64	<div style="width: 100%; height: 10px; background-color: blue;"></div>
Two or More Races	4.56	+0.52	<div style="width: 100%; height: 10px; background-color: blue;"></div>
Hispanic Origin (Any Race)	40.05	+18.03	<div style="width: 100%; height: 10px; background-color: blue;"></div>

Housing Mix by Units in Structure



- Single-Family ■ Duplex ■ 3-4 Units ■ 5-9 Units
- 10-19 Units ■ 20-49 Units ■ 50+ Units ■ Mobile Home

Labor Force



White Collar



Blue Collar



Services



Unemployment Rate

Housing Units & Tenure

181,504



65%

Owner Occupied (%)



35%

Renter Occupied (%)

2020 Total Housing Units

BUSINESS



14,172

Total Businesses



196,673

Total Employees

Mission Statement

Transportation Plan

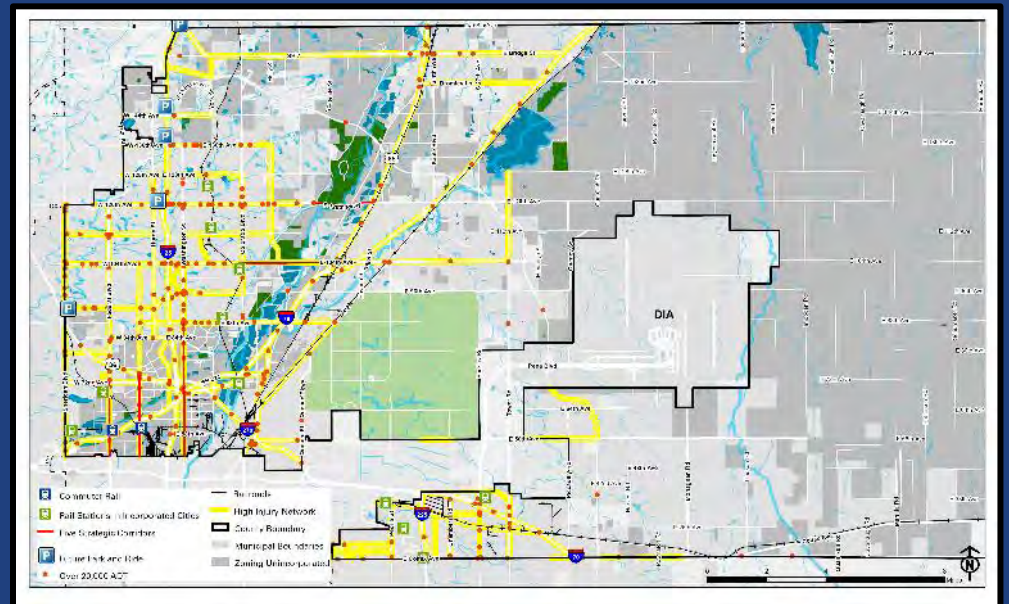
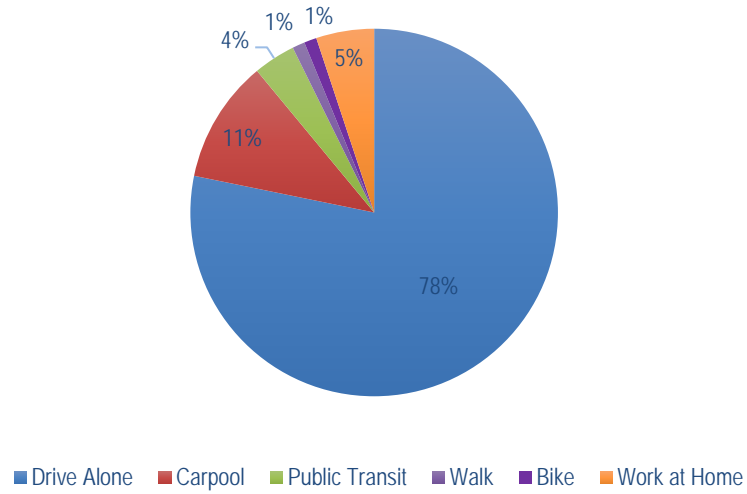
“...will identify opportunities for connectivity, provide access for residents regardless of age, support all travel including new and developing modes, and support current and future development patterns throughout the county.”



Initial Key Themes:

- Prioritized recommendations for all modes
- Strategically upgrading rural roads
- Innovation/emerging mobility
- Managing growth
- Transportation Demand Management
- Improve safety
- Strategic, fiscally-minded investments
- Key corridors

Commute Mode Split (2018)



Observations

- **Traffic:**
 - Some locations have experienced approximately 20% increase in traffic volumes since 2012
- **Safety:**
 - Vision Zero High Injury Network prevalent throughout County, particularly in more urbanized area
 - Over 10% of input from DRCOG *Vision Zero Plan* came from Adams County
- **Presence of Barriers:**
 - BNSF and Union Pacific Railroads
 - Major roadways
- **Missing infrastructure:**
 - Gaps in bicycle network, especially in the eastern portion of the County
 - Opportunities for first-last mile connections to transit

Mission Statement

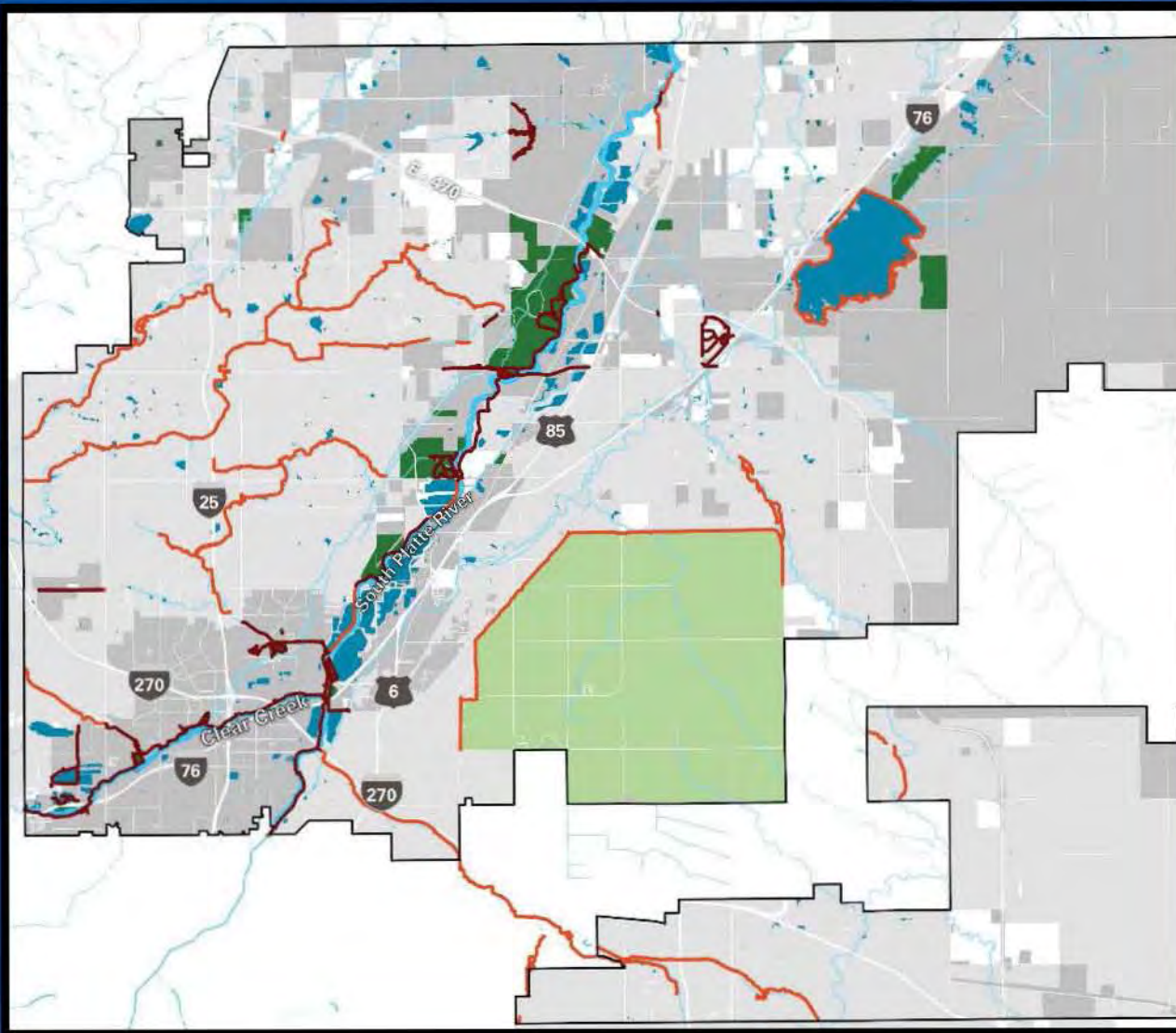
Parks, Open Space, and Trails Plan

“...will focus on ensuring equitable access for all residents to parks, trails and open space properties as well as identifying areas for future growth and preservation including much needed trail connections.”

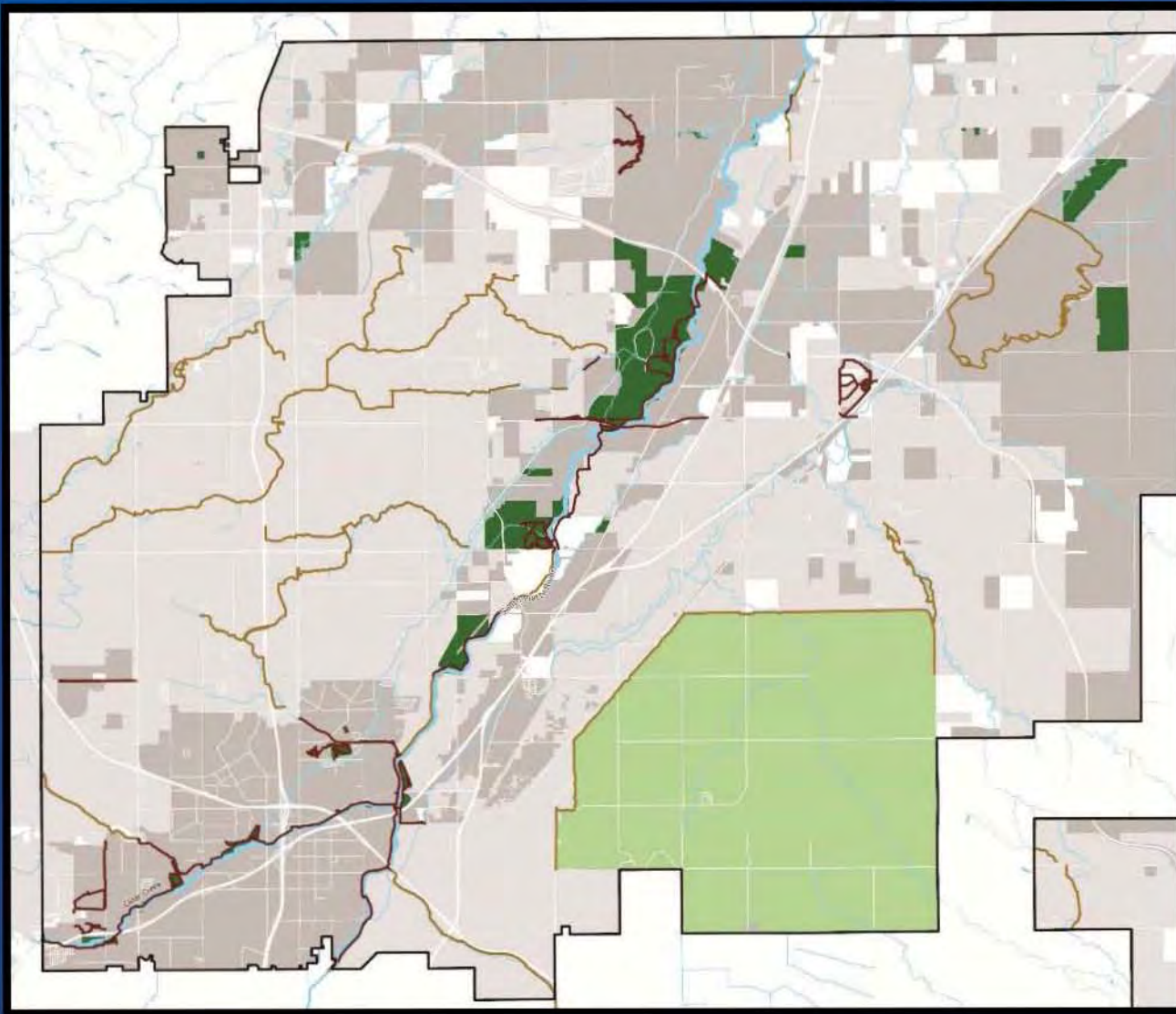


Initial Key Themes:

- Natural Resource, Agricultural and Wildlife Habitat Protection and Riparian Enhancement
- Community Building
- Outdoor Recreation Opportunities
- Equitable planned growth for urban parks
- Partnerships and Regional Coordination



- EXISTING TRAILS - ADAMS COUNTY
- EXISTING TRAILS - REGIONAL



Areas of Focus

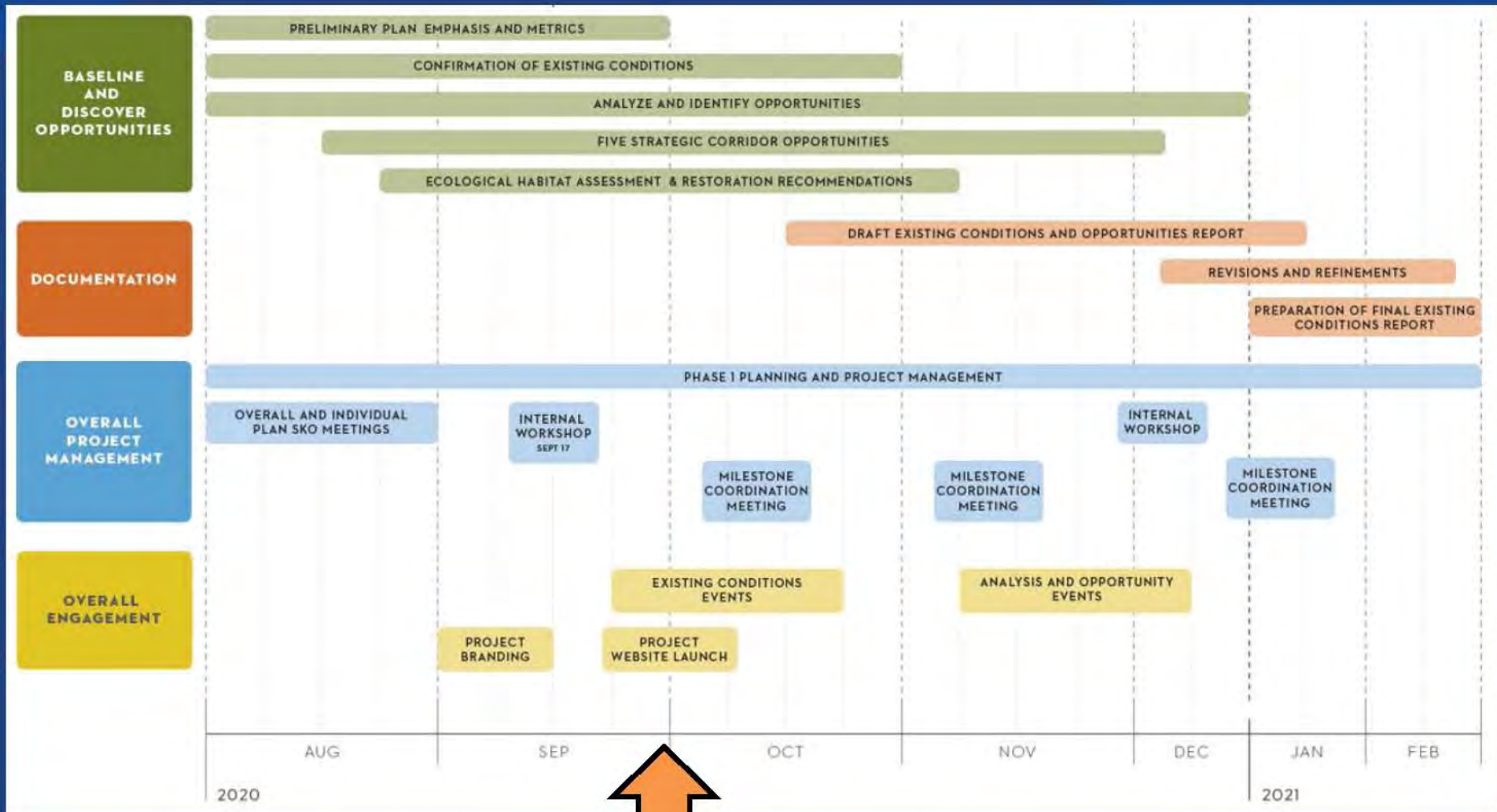
- **Parks** – will determine if current density in unincorporated areas is sufficient.
- **Farmland Preservation** – will continue to focus on farmland preservation throughout the county with a focus on Splendid Valley District
- **Open Space Acquisitions** – will continue to focus on strategic open space acquisitions
- **Outdoor Recreation** – will look at opportunities to provide outdoor recreational opportunities including sports
- **Trail Connections** – Will look to provide trail connections to provide access to regional trails and recreational amenities

Phase I Approach

Fall 2020-Winter 2021

- Working on Five Corridors/Gateways
 - Federal
 - Pecos
 - Washington
 - 104th
 - 120th (TBD on termination)
- Recreation/Habitat Analysis with Parks Plan

Timeline



We Are Here

Thank You!
Questions

