STUDY SESSION AGENDA
TUESDAY
May 14, 2019

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

11:00 A.M. ATTENDEE(S): Dr. John Douglas
ITEM: Tri-County Health Department Spring Update

12:00 P.M. ATTENDEE(S): Nancy Duncan
ITEM: Second Amendment to the 2019 Adopted Budget

12:30 P.M. ATTENDEE(S): Raymond Gonzales
ITEM: Administrative Item Review / Commissioners Communication

1:00 P.M. ATTENDEE(S): Adam Burg / Eliza Schultz / Elisabeth Rosen
ITEM: State Lobbyists Update

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

***AGENDA IS SUBJECT TO CHANGE***
<table>
<thead>
<tr>
<th>DATE:</th>
<th>May 14, 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUBJECT:</td>
<td>Annual Public Health Update to Commissioners</td>
</tr>
<tr>
<td>FROM:</td>
<td>John M. Douglas, Jr., MD</td>
</tr>
<tr>
<td>AGENCY/DEPARTMENT:</td>
<td>Tri-County Health Department</td>
</tr>
<tr>
<td>ATTENDEES:</td>
<td>John M. Douglas, Jr., MD, Executive Director  Jennifer Ludwig, Deputy Director  Brian Hlavacek, Environmental Health Director  Mellissa Sager, Policy and Intergovernmental Affairs Manager</td>
</tr>
<tr>
<td>PURPOSE OF ITEM:</td>
<td>To provide an update on TCHD activities and important public health issues.</td>
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<tr>
<td>STAFF RECOMMENDATION:</td>
<td>Informational</td>
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**BACKGROUND:**

Tri-County Health Department serves the 1.5 million residents in Adams, Arapahoe and Douglas Counties. Each spring, Dr. Douglas meets with each set of County Commissioners to keep them apprised of TCHD’s programs, activities and current and emerging public health issues. This year, Dr. Douglas’ update will consist of recent public health issues of importance (e.g., communicable disease outbreaks, environmental health issues, legislation impacting public health), population level health data, and our newly developed Public Health Improvement Plan.

**AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:**

None.

**ATTACHED DOCUMENTS:**

PowerPoint Presentation
FISCAL IMPACT:

Please check if there is no fiscal impact ☐. If there is fiscal impact, please fully complete the section below.

<table>
<thead>
<tr>
<th>Fund:</th>
<th>Cost Center:</th>
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<tr>
<th>Current Budgeted Revenue:</th>
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<table>
<thead>
<tr>
<th>Additional Revenue not included in Current Budget:</th>
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<table>
<thead>
<tr>
<th>Total Revenues:</th>
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<table>
<thead>
<tr>
<th>Current Budgeted Operating Expenditure:</th>
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<tr>
<th>Add'l Operating Expenditure not included in Current Budget:</th>
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<table>
<thead>
<tr>
<th>Current Budgeted Capital Expenditure:</th>
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<table>
<thead>
<tr>
<th>Add'l Capital Expenditure not included in Current Budget:</th>
</tr>
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<tbody>
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</table>

<table>
<thead>
<tr>
<th>Total Expenditures:</th>
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</thead>
<tbody>
<tr>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>New FTEs requested:</th>
<th>YES</th>
<th>NO</th>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Future Amendment Needed:</th>
<th>YES</th>
<th>NO</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Additional Note:</th>
</tr>
</thead>
<tbody>
<tr>
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</tbody>
</table>

APPROVAL SIGNATURES:

Raymond H. Gonzales, County Manager
Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager
Chris Kline, Deputy County Manager

APPROVAL OF FISCAL IMPACT:

Budget
Tri-County Health Department
Adams Board of County Commissioners
2019 Briefing

John M. Douglas, Jr., MD
Executive Director
Tri-County Health Department
May 14, 2019
Overview

• Core Public Health
  • Communicable Diseases—recent outbreaks
• Teen Pregnancy Prevention
• Environmental Health
  • Water
  • Air quality
• Data update
• New Public Health Improvement Plan
• Legislative matters
Mumps & Chickenpox Outbreak
ICE Contract Detention Facility, Aurora, CO

Mumps: 15 cases during January to April 2019
- 8 cases were infected before arriving at the facility
- 7 cases were exposed and infected at the facility
- No housing units currently in quarantine

Chickenpox: 9 cases during January to April 2019
- 6 cases were infected before arriving at the facility
- 3 cases were exposed and infected at the facility
- 1 housing unit currently in quarantine

MMR vaccination:
- Detainees
  - Initially offered MMR vaccination to all detainees to raise vaccination rates quickly
  - New detainees offered vaccine shortly after arrival
  - Weekly detainee vaccination rates have ranged from 68 to 85%
  - Vaccination has curbed the outbreak
- GEO Staff
  - TCHD conducted 5 on-site vaccination clinics for staff
  - 80% of staff received a vaccine
Growing Risk of Measles

Measles Outbreak Infects 695, Highest Number Since 2000

Number and Incidence of Reported Measles Cases – U.S., 2001 – April 2019* (N=3215)

Jurisdictions reporting ≥ 1 outbreak-related case, 2018-2019*

Estimated Percentage of Kindergartners with Documented MMR Vaccine, 2017-18

GLOBAL HEALTH

MMWR
Oct 12, 2018
Ongoing Increases in STI

Number of Sexually Transmitted Infections, Tri-Counties, 2013-2018

- Chlamydia
- Gonorrhea
- Syphilis (any stage)
- HIV (newly diagnoses)

Year
- 2013
- 2014
- 2015
- 2016
- 2017
- Provisional 2018

CT and GC Cases

Syphilis and HIV Cases
Hepatitis A Outbreak

- Colorado has seen a rise in Hepatitis A (HAV) cases
  - Total of 45 cases HAV in Colorado
  - 1 case of HAV in the TCHD jurisdiction
- Experiencing homelessness and using street drugs identified as risk factors
- Vaccination for prevention
  - 21 outreach clinics
  - 242 vaccinations
Hot Spots of Teen Births: 2016
Adams, Arapahoe, and Douglas Counties

This map shows where the residences of teen mothers (ages 15-19) who gave birth in 2016 are most highly concentrated.
Engaging the Community: Understanding Teen Pregnancy in High Prevalence Areas

- Grant from CO Trust to TCHD 2018
- Interviews, focus groups with students & parents
- Key findings
  - Recognition that teen pregnancy not optimal
  - Conversations between parents & teens awkward
  - School sex ed limited
- Recommendations
  - Better education for parents
  - Encourage better communication between teens and parents, partners
  - Improve school sex ed (more timely, consistent, & detailed information)
Perfluorinated Compounds (PFCs) in Quebec/I-270 Corridor

- PFCs
  - Family of synthetic chemicals (3000+) with heat/stain resistant properties (e.g., Teflon, Scotchguard, firefighting foam)
  - Concerns arising nationally (e.g., El Paso Co 2016, Boulder County 2018)
- Detected in South Adams County water July 2018
  - Levels in several groundwater wells high
  - Levels in drinking water below EPA health advisory
  - District water is safe for consumers
Response to PFC Contamination in Quebec/I-270 Corridor

- TCHD coordinating with EPA, CDPHE, SACWSD, City of DDPHE
- TCHD conducted outreach to private well owners to offer PFC testing
  - 3/7 with levels > EPA Health Advisory Level
- Other sampling being conducted by CDPHE and DDPHE
  - Analysis incomplete but at least several other positive samples
- Collaborative Technical Workgroup in process of collating results to identify source.
Emerging Health Issue: Air Quality

- WHO considers one of top 10 global health threats
- Worsening in Metro area over past decade, ranked #12 in 2018
- Primary issues
  - Ozone
  - Oil/gas-specific issues
  - Greenhouse gases
- Health concerns
  - Respiratory disease
  - CV disease
  - Cancer
  - Warming climate
Air Quality Issues

**PM 2.5**

--PM 2.5: elevated levels associated with lung and heart disease

**Ozone**

--Ozone: elevated levels associated with asthma and lung disease
Monitoring Air Quality in Adams County

### Table 2 Summary of Monitoring Options

<table>
<thead>
<tr>
<th>Focus of Monitoring Effort</th>
<th>Pollutants</th>
<th>Monitoring Options</th>
<th>Total Initial Cost</th>
<th>Total Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>General air quality, particularly particulate matter and ozone precursors</td>
<td>O3, CO, NOx, SO2, PM10, PM2.5, meteorology (wind speed, direction, temp, humidity)</td>
<td>Permanent Monitoring Site</td>
<td>$435,000 (includes initial setup, annual operation and FTE)</td>
<td>$185,000 (includes annual operation and FTE)</td>
</tr>
<tr>
<td>PM10, PM2.5, meteorology (some pollutants can be added such as VOCs or O3)</td>
<td>Mobile monitoring platform</td>
<td>$515,000 (includes initial setup, annual operation and FTE)</td>
<td>$185,000 (includes annual operation and FTE)</td>
<td></td>
</tr>
<tr>
<td>Localized concerns, Oil &amp; Gas related, particularly VOCs that may be released during exploration, development &amp; production.</td>
<td>Temporary (tripod)</td>
<td>$235,000 (includes initial setup, annual operation, FTE)</td>
<td>$185,000 (includes annual operation and FTE)</td>
<td></td>
</tr>
<tr>
<td>30-50 VOCs / HAPs</td>
<td>Real-time (collected and analyzed on site by Auto GC)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Continuous</td>
<td></td>
<td>$375,000 (includes initial setup, annual operation and FTE)</td>
<td>$185,000 (includes annual operation and FTE)</td>
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<tr>
<td>Intermittent (1 per 8 day)</td>
<td></td>
<td>$360,000 (includes initial setup, annual operation and FTE)</td>
<td>$180,000 (includes annual operation and FTE)</td>
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</tr>
<tr>
<td>Targeted VOCs, complaint response or site specific sampling at suspected source</td>
<td>Sample collected by SUMMA type canister, measured in lab, delayed results</td>
<td></td>
<td>$181,000 (includes initial setup, annual operation and FTE)</td>
<td>$151,000 (includes annual operation and FTE)</td>
</tr>
<tr>
<td>Local traffic, particularly PM that may impact vulnerable populations such as kids in schools</td>
<td>PM</td>
<td>PurpleAir, (or other technology)</td>
<td>$65,000 ($300 per monitor, plus ~.50 FTE)</td>
<td>$65,000 ($300 per monitor, plus ~.50 FTE)</td>
</tr>
</tbody>
</table>

**Summary of CDPHE Adams County Monitoring:**

<table>
<thead>
<tr>
<th>Site</th>
<th>Ozone</th>
<th>CO</th>
<th>NOx</th>
<th>SO2</th>
<th>PM 10</th>
<th>PM 2.5</th>
<th>PM 2.5 Speciation</th>
<th>Meteorology</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weldy 3174 E. 78 Ave</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Adams County 4201 E. 72 Ave</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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</table>
### Global Issue, Local Risk

CHI's Health and Climate Index identifies Colorado's Most Vulnerable Regions

**April 2016**

#### Front Range

<table>
<thead>
<tr>
<th>Exposure</th>
<th>Sensitive Populations</th>
<th>Readiness</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.5</td>
<td>6.8</td>
<td>4.5</td>
</tr>
</tbody>
</table>

**Exposure:** Least vulnerable. The Front Range experienced 36 days above 90 degrees, but did not report high rates of residents using medical services for heat-related issues.

**Sensitive Populations:** Least vulnerable. The Front Range had the lowest percentage of older adult residents, at 5.9 percent. It is home to some sensitive populations, including some of the highest proportions of residents under age 18.

**Readiness:** Least vulnerable. An average of 85 percent of residents believe that global warming is occurring, but the Front Range continues to have a relatively low level of public health priorities focused on clean air or clean water. In 2012, the region did have the highest rate of residents living in a county with a county-level or city-level climate-related plan.

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#### Tri-County Health Department

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#### Public Opinion Estimates Adams County, Colorado, 2016

<table>
<thead>
<tr>
<th>Beliefs</th>
<th>Support</th>
<th>Yes</th>
<th>No</th>
<th>Yes &amp; No</th>
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<tbody>
<tr>
<td>Global warming is happening</td>
<td>75%</td>
<td>15%</td>
<td>10%</td>
<td></td>
</tr>
<tr>
<td>Global warming is occurring in a few areas</td>
<td>80%</td>
<td>20%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Most people think global warming is happening</td>
<td>75%</td>
<td>25%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trust that state leaders are taking global warming seriously</td>
<td>80%</td>
<td>20%</td>
<td></td>
<td></td>
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</table>

**Risk Perceptions**

<table>
<thead>
<tr>
<th>Threats</th>
<th>Support</th>
<th>Yes</th>
<th>No</th>
<th>Yes &amp; No</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wildfire</td>
<td>80%</td>
<td>10%</td>
<td>10%</td>
<td></td>
</tr>
<tr>
<td>Extreme weather events such as heat waves</td>
<td>75%</td>
<td>20%</td>
<td>5%</td>
<td></td>
</tr>
<tr>
<td>Global warming will harm ecosystems</td>
<td>80%</td>
<td>15%</td>
<td>5%</td>
<td></td>
</tr>
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</table>

**Policy Support**

<table>
<thead>
<tr>
<th>Policy</th>
<th>Support</th>
<th>Yes</th>
<th>No</th>
<th>Yes &amp; No</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce CO2 emissions</td>
<td>80%</td>
<td>15%</td>
<td>5%</td>
<td></td>
</tr>
<tr>
<td>Implement renewable energy sources</td>
<td>75%</td>
<td>20%</td>
<td>5%</td>
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</table>

**Behaviors**

<table>
<thead>
<tr>
<th>Behavior</th>
<th>Support</th>
<th>Yes</th>
<th>No</th>
<th>Yes &amp; No</th>
</tr>
</thead>
<tbody>
<tr>
<td>Believe global warming is real and dangerous</td>
<td>80%</td>
<td>15%</td>
<td>5%</td>
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</tbody>
</table>
Ten Leading Causes of Death, 2017
Adams, Arapahoe and Douglas Counties and Colorado
Death Rates per 100,000 people*

- All cancers
- Heart disease
- Chronic lower respiratory disease
- Unintentional injuries
- Cerebrovascular disease / stroke
- Alzheimer's disease
- Chronic liver disease and cirrhosis
- Diabetes mellitus
- Suicide
- Nephritis, Nephrosis, Nephrotic Syndrome

*Age-adjusted to the U.S. 2000 standard population
Source: Vital Statistics Program,
CO Dept of Public Health & Environment
Declining US Life Expectancy

- 3rd consecutive year of falling life expectancy
- Longest streak since 1915-18
- Primary causes of change
  - Drug overdoses, especially fentanyl
  - Suicide
  - Pneumonia/Flu
- Similar trends seen in CO
Deaths Due to Drug Overdose and Suicide in CO and Tri-County Area
Deaths due to Prescription Opioids and Heroin 2010-17

Prescription Opioid Overdose Deaths
(Counts 2010-2017)

Heroin Overdose Deaths
(Counts 2010-2017)

Tri-County Health Department
Deaths Rates from Suicide by Age Group Across TC Area 2008-2017

% change 08-09 thru 16-17
0-17: 97%
18-24: 33%
25-44: 25%
45-64: -1%
65+: -11%
Mental Health Indicators among High School Students 2017

- Students who felt so sad or hopeless almost every day for two weeks or more in a row that they stopped doing some usual activities during the past 12 months:
  - Adams: 34%
  - Arapahoe: 31%
  - Douglas: 28%
  - Colorado: 31%

- Students who seriously considered attempting suicide during the past 12 months:
  - Adams: 18%
  - Arapahoe: 18%
  - Douglas: 15%
  - Colorado: 17%

- Students who made a plan about how they would attempt suicide during the past 12 months:
  - Adams: 14%
  - Arapahoe: 14%
  - Douglas: 11%
  - Colorado: 13%

- Students who actually attempted suicide one or more times during the past 12 months:
  - Adams: 10%
  - Arapahoe: 8%
  - Douglas: 6%
  - Colorado: 7%

Source: Healthy Kids Colorado Survey, Colorado Department of Public Health and Environment
Percent of high school students who attempted suicide by county and year

Douglas County did not participate in the survey in 2015
Source: Healthy Kids Colorado Survey, Colorado Department of Public Health and Environment
Substance abuse indicators among high school students, 2017

*Adams County values for these items are from 2015 as they were not asked in 2017.

Source: Healthy Kids Colorado Survey, Colorado Department of Public Health and Environment
Percent of high school students who smoked cigarettes in past 30 days

Source: Healthy Kids Colorado Survey. Colorado Department of Public Health and Environment
Youth Vaping: A Growing Concern

- Colorado ranks 1\textsuperscript{st} in youth vaping
- Health issue
  - Nicotine addiction
  - Direct toxicity by vape chemicals to vaper and bystanders
- Public health responses
  - Education
  - Licensing (to include e-cigs)
    - Facilitated by HB 19-1033
  - Inclusion in CO Clean Indoor Air Act
    - Provided by HB 19-1076
  - Raising legal age of purchase (T-21)
TCHD Strategic Initiatives Framework

Strategic Plan (SP)

Foundational Capacity Goals  Population Health Goals

1. Informatics and Technology
   - Community Health Assessment (CHA)

2. Strategic Communication
   - Strategic Plan (SP)

3. Policy and Partnerships
   - Tobacco/Substance Abuse

4. Organizational Sustainability
   - Healthy Human Environment

5. Core Public Health Services

6. Core Public Health Services
   - Mental Health

7. Core Public Health Services
   - Public Health Improvement Plan (PHIP)

8. Core Public Health Services
   - Community Health Assessment (CHA)

9. Core Public Health Services
   - Performance Improvement (PI)

Commitment to Promoting Health Equity
Health Departments in Colorado required to complete a CHA every 5 years, leading to a PHIP

Purpose: learn about the community including:
- health of the population
- contributing factors to higher health risks or poorer health outcomes
- community assets and resources that can be mobilized to improve population health

Based on input from our partners and stakeholders and community residents
TCHD 2018 Community Health Assessment

**TCHD CHA Prioritization Survey**

Ranked most important health problems in your community (N=420)

<table>
<thead>
<tr>
<th>Health Category</th>
<th>Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access to Mental and Physical Health Care Services</td>
<td>882</td>
</tr>
<tr>
<td>Health and Housing</td>
<td>747</td>
</tr>
<tr>
<td>Mental Health</td>
<td>739</td>
</tr>
<tr>
<td>Health and Economic Security</td>
<td>641</td>
</tr>
<tr>
<td>Health and Food</td>
<td>557</td>
</tr>
<tr>
<td>Health and Social Connections</td>
<td>512</td>
</tr>
<tr>
<td>Health and Education</td>
<td>480</td>
</tr>
<tr>
<td>Health and Safety</td>
<td>460</td>
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<tr>
<td>Substance Use and Health</td>
<td>373</td>
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<tr>
<td>Health and the Environment</td>
<td>350</td>
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<tr>
<td>Health Behaviors</td>
<td>209</td>
</tr>
<tr>
<td>Sexual and Reproductive Health</td>
<td>201</td>
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</tbody>
</table>
Priority Area 1: Access to Mental and Physical Health Care Services

Goal 1: Improve access to care through advocacy, policy development and implementation, and alignment of quality and/or performance measures

Goal 2: Improve access to care through health insurance enrollment support and health care system navigation

Goal 3: Decrease barriers to care

Priority Area 2: Mental Health

Goal 1: Improve mental and behavioral health through advocacy, policy development and implementation, and shared performance measures

Goal 2: Reduce poor health outcomes related to mental health

Priority Area 3: Health and Food

Goal 1: Increase access to safe, nutritious, affordable and culturally relevant food, especially in communities with limited resources and communities of color

Goal 2: Promote food security and healthy eating habits through messaging, education, advocacy, and policy development

Priority Area 4: Health and Housing (Developmental)

Goal 1: Improve quality of housing for TCHD population, especially for those most vulnerable in our communities.

Goal 2: Improve access to attainable housing for TCHD population, especially for those most vulnerable in our communities.

Goal 3: Prevent displacement of TCHD populations, especially for those most vulnerable in our communities.
Tri-County Overdose Prevention Partnership

- Coalition of partners across our counties
- 6 overarching strategies in a comprehensive framework based on a foundation of data & evaluation
- Goals:
  - Reduce overdose deaths
  - Increase awareness and education of factors leading to and prevention death
TCHD Substance Abuse Prevention Measures

**Key health outcomes**
- Deaths due to drug overdoses (opioids, other)
- Hospitalization due to drug overdose
- Youth substance use
  - Alcohol
  - Marijuana
  - Prescription drugs without a prescription
  - Controlled substances dispensed (% opioid)

**Key program measures**
- Youth prevention
  - # community coalitions actively engaged
  - # engaged partners in each coalition
- Public education
  - # public events
  - # media campaigns conducted
  - Campaign reach/impressions

**Key Program Measures (cont.)**
- Provider training
  - # provider educational opportunities
  - # providers trained
- Disposal
  - # safe disposal locations
  - Pounds of medications collected
- Naloxone
  - # law enforcement agencies carrying/trained
  - # pharmacies dispensing
- Syringe access services
  - Clients served
  - Syringes distributed, collected, disposed
  - Naloxone kits distributed/used
- Treatment provider capacity
# Adams County

## 13 Permanent Medication Takeback Locations

<table>
<thead>
<tr>
<th>Locations Reporting to CDPHE</th>
<th>Began</th>
<th>Q1 2019 Lbs.</th>
<th>2,547 Total Lbs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anschutz Campus PD (Aurora)</td>
<td>Nov 2016</td>
<td>104</td>
<td>618</td>
</tr>
<tr>
<td>Platte Valley Pharmacy (Brighton)</td>
<td>Nov 2016</td>
<td>55</td>
<td>142</td>
</tr>
<tr>
<td>Brighton PD</td>
<td>Mar 2017</td>
<td>93</td>
<td>871</td>
</tr>
<tr>
<td>Genoa Pharmacy (Thornton)</td>
<td>Jan 2018</td>
<td>119</td>
<td>370</td>
</tr>
<tr>
<td>Thornton PD</td>
<td>Jul 2018</td>
<td>48</td>
<td>267</td>
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<tr>
<td>Clinica Family Health (Thornton)</td>
<td>Aug 2018</td>
<td></td>
<td>43</td>
</tr>
<tr>
<td>Children's Hospital (Aurora)</td>
<td>Oct 2018</td>
<td>170</td>
<td>236</td>
</tr>
<tr>
<td>Commerce City PD</td>
<td>Feb 2019</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

## Additional Locations

- Aurora Police Department
- Walgreens Locations in Aurora, Brighton, Commerce City, Thornton

24 locations total in TCHD district; 6 of those to not report lbs. data to CDPHE

Source: CDPHE
A Social Norming Campaign to Address Mental Health Stigma: Let’s Talk Colorado

• Stigma reduces willingness to seek care for self, others

• **Lets talk Colorado (English and Spanish)**
  • Collaborative campaign across Metro Denver
  • Launched
    • Kick-off May 2017: MH Awareness Month
    • Reframed May 2018
    • May 2019 re-focus “how to engage men”, based on targeted focus groups (Spanish-speakers, Re-entry and recovery, Members of South Metro Denver Chamber, LGBTQI, Veterans)

• Supported by 300+ collaborating organizations
• Used across Denver Metro area and by other Health Depts across CO
  • 75+ million media impressions since launch (80+% unpaid)

• Key message: Start the conversation
  • **Talk**
  • **Seek help**
  • **Listen**
Food Insecurity in the TC Area

Figure 1: Food insecurity among different groups, by county, varied years

- **Adams**
  - Children ages 1-14: 36%
  - High School Students: 17%
  - Pregnant Women: 25%
  - Adults ages 60+: 14%

- **Arapahoe**
  - Children ages 1-14: 25%
  - High School Students: 15%
  - Pregnant Women: 18%
  - Adults ages 60+: 17%

- **Douglas**
  - Children ages 1-14: 31%
  - High School Students: 14%
  - Pregnant Women: 10%
  - Adults ages 60+: 13%

- **Colorado**
  - Children ages 1-14: 14%
  - High School Students: 9%
  - Pregnant Women: 22%
  - Adults ages 60+: 12%

**Notes:**

- **Children Health Survey, CCPIE, 2015-2017** Percentage of parents of children ages 1-14 who sometimes or often relied on only a few kinds of low-cost food to feed their child because they were running out of money to buy food in the past 12 months.

- **Healthy Kids Colorado Survey, Arapahoe, Douglas, and Colorado 2017** Adams 2016, Percentage of 9-11 grade students who went hungry in the last 30 days sometimes, most of the time, or always because of lack of food at home.

- **Pregnancy Risk Assessment Monitoring System, CCPIE 2014** Percentage of postpartum women who ever felt less than they felt they should because there wasn’t enough money to buy food during the 12 months before their new baby was born.

- **Nonviolent Tax-Exempt Surveillance System, CCPIE 2016** Percent who were somewhat, usually, or always worried or stressed about having enough money to buy nutritious meals.

Figure 3: WIC Enrollment, 2014-2016

- **Adams County**
  - 64% of those eligible are enrolled

- **Arapahoe County**
  - 54% of those eligible are enrolled

- **Douglas County**
  - 26% of those eligible are enrolled

- **Colorado**
  - 56% of those eligible are enrolled

Tri-County Health Department
Healthy Farmer’s Market: Thornton

- Partners include American Heart Association, Anythink Libraries, City of Thornton, Lulu’s Farm and TCHD
- 2018 opened at Anythink Huron Street Library
- Targeting young children, pregnant mothers and older adults; timed during story time
- Multiple community resources available and local vendors
- Increasing ability to utilize WIC, SNAP and Double Up Food Bucks with the Farmer
- Expansion to Anythink Wright Farms Library in 2019
- Working on Sustainability model that can be duplicated in other communities
Hidden Sugar
Upcoming Education and Listening Sessions

• Summer 2019
• At Adams County events
• TCHD will provide information and listen to residents, gathering opinions and reactions on strategies for promoting healthy beverages and reducing sugary beverage consumption in their municipalities.
TRI-COUNTY HEALTH DEPARTMENT
PRIORITIES 2019-2024

Strategic Plan

1. Employee Retention & Development
2. Organizational Excellence & Culture
3. Partner for Healthy Communities

Public Health Improvement Plan

1. Access to Mental & Physical Health Care Services
2. Health & Food
3. Mental Health
4. Health & Housing

Core and Innovative Public Health Services

Commitment to Promoting Health Equity
Partnerships Are Key

- TCHD has a growing collaboration with other Metro area Health Depts
  - Boulder
  - Broomfield
  - Denver
  - Jefferson
- Key areas of focus
  - Behavioral Health
  - Data Sharing
  - Healthy Eating Active Living
  - Partner Alignment
    - Hospitals
    - Human Services
  - Environmental Health/Climate Change
- Recognized as a NACCHO Promising Practice
Legislative Update

• Tobacco
  • HB19-1033: Local Governments May Regulate Nicotine Products
  • HB19-1076: Clean Indoor Air Act Add E-Cigarettes Remove Exceptions
• Behavioral health
  • HB19-1269: Mental Health Parity Insurance Medicaid
  • SB19-228: Substance Use Disorders Prevention measures
• Immunization: HB19-1312-School Immunization Requirements
• Environmental Health
  • HB19-1014 Retail Food Inspection and Suspension
  • HB19-1279 Regulation Of Firefighting Foams And Protective Equipment

Tri-County Health Department
Upcoming Tobacco and Electronic Smoking Task Force: Adams County Communities

- Focus: Explore regional approaches to tobacco and vaping sales and enforcement
- Discussions occurring among Northglenn, Thornton, Westminster, possibly others
- First meeting: Late May/early June (date TBD)
- TCHD staff will educate members on electronic smoking products, rates, relevant legislation, and evidence-based policy solutions.
- Intended outcomes:
  - Peer learning from neighboring municipalities exploring licensing/sale legislation
  - Identification of recommended next steps
  - Raise age of legal purchase to 21
  - Licensure to reduce underage sales
  - Increase taxes and include e-cigarettes
Restaurant Ratings Consumer Focus Groups

• CDPHE approved ratings system – (Excellent, Good, Fair, Marginal, Unacceptable)
• Displaying ratings by LPHA is voluntary
• CDPHE proposed new system
• Desire for broad consumer input statewide on ratings and methods of communication
Procedures to be followed for legislative testimony, emails to legislators, editorials

- ED to notify BOH President
- President will notify other BOH members, including designated BOH representatives from each county who will notify their respective Commissioners
- All communication will specifically state that it represents the position of TCHD but not the Commissioners of Adams, Arapahoe, or Douglas Counties
- Annual summaries of testimony, legislative emails, and editorials to be provided to BOH and distributed to Commissioners
Looking forward: Opportunities & Challenges

• Implementing our broader 2019-2024 PHIP
• Finalizing our 2019-2024 Strategic Plan
• Addressing health and policy needs across a diverse jurisdiction
• Expanding and maturing our partnerships
• Public health transformation as a vehicle for messaging and resources
• Addressing Health Equity/SDOH
# STUDY SESSION AGENDA ITEM

<table>
<thead>
<tr>
<th>DATE:</th>
<th>May 14, 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUBJECT:</td>
<td>Second Amendment to the 2019 Adopted Budget</td>
</tr>
<tr>
<td>FROM:</td>
<td>Nancy Duncan, Budget Director</td>
</tr>
<tr>
<td>AGENCY/DEPARTMENT:</td>
<td>Budget Department</td>
</tr>
<tr>
<td>ATTENDEES:</td>
<td>Budget Department</td>
</tr>
<tr>
<td>PURPOSE OF ITEM:</td>
<td>Review requested amendment items with the Board of County Commissioners and answer any questions regarding these items.</td>
</tr>
<tr>
<td>STAFF RECOMMENDATION:</td>
<td>After review of the Second Amendment, to adopt the 2019 Second Budget Amendment at a future Public Hearing.</td>
</tr>
</tbody>
</table>

## BACKGROUND:

This is to amend the 2019 Adams County Budget

## AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

County Manager's Office and Budget Department

## ATTACHED DOCUMENTS:

- 2019 2nd Amendment Summary
- 2019 2nd Amendment Detail
FISCAL IMPACT:

Please check if there is no fiscal impact □. If there is fiscal impact, please fully complete the section below.

<table>
<thead>
<tr>
<th>Fund:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost Center:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Object Account</th>
<th>Subledger</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Budgeted Revenue:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional Revenue not included in Current Budget:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Object Account</th>
<th>Subledger</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Budgeted Operating Expenditure:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add'l Operating Expenditure not included in Current Budget:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Budgeted Capital Expenditure:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add'l Capital Expenditure not included in Current Budget:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditures:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

New FTEs requested: □ YES □ NO

Future Amendment Needed: □ YES □ NO

Additional Note:

Due to the length of the amendment, please see attached Amendment Summary and Amendment Detail for fiscal impact.

APPROVAL SIGNATURES:

Raymond H. Gonzales, County Manager
Alisha Reis, Deputy County Manager
Bryan Ostler, Deputy County Manager
Chris Kline, Deputy County Manager

APPROVAL OF FISCAL IMPACT:

Vince Dunca
Budget

Page 2 of 2
Revised: 2018-Jan05
## Purpose of Resolution:
A resolution to amend the 2019 Budget. Summary information by Fund and Department is listed below. Additional detailed information is attached for consideration and review.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Department</th>
<th>Expenditure Amount</th>
<th>Revenue Amount</th>
<th>Use of Fund Balance</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>County Manager's Office</td>
<td>$1,652,046</td>
<td>$13,833</td>
<td>$1,638,213</td>
<td>3.00</td>
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<tr>
<td>Community &amp; Economic Development</td>
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<td>112,506</td>
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<tr>
<td>Finance - Accounting</td>
<td></td>
<td>37,348</td>
<td>-</td>
<td>37,348</td>
<td>1.00</td>
</tr>
<tr>
<td>Information Technology &amp; innovation</td>
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<td>190,572</td>
<td>-</td>
<td>190,572</td>
<td>1.00</td>
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<tr>
<td>Parks - Regional Park</td>
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<td>483,743</td>
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<td>50,000</td>
<td>-</td>
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<tr>
<td>General Fund</td>
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<td>(4,000)</td>
<td>-</td>
<td>(4,000)</td>
<td>0.00</td>
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<td>CAPITAL FACILITIES FUND</td>
<td>Fleet &amp; Facilities Management</td>
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<td>-</td>
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<td>OPEN SPACE PROJECTS FUND</td>
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<td>(1,055,000)</td>
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<td>(201,807)</td>
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<tr>
<td>DIA NOISE MITIGATION FUND</td>
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<td>-</td>
<td>-</td>
<td>-4.00</td>
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<td>HEAD START FUND</td>
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<td>61,926</td>
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<td>GOLF COURSE FUND</td>
<td>Golf Course - Facilities</td>
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<tr>
<td>COLORADO AIR &amp; SPACE PORT FUND</td>
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<td>FLATROCK FUND</td>
<td>FLATROCK - Facilities</td>
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</table>

**Total Appropriation**: $9,526,766

<table>
<thead>
<tr>
<th>Fund Summary</th>
<th>Expenditure Amount</th>
<th>Revenue Amount</th>
<th>Use of Fund Balance</th>
<th>FTE</th>
</tr>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$2,934,016</td>
<td>$425,634</td>
<td>$2,508,382</td>
<td>7.00</td>
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<tr>
<td>CAPITAL FACILITIES FUND</td>
<td>1,826,568</td>
<td>-</td>
<td>1,826,568</td>
<td>0.00</td>
</tr>
<tr>
<td>SOCIAL SERVICES FUND</td>
<td>79,600</td>
<td>79,600</td>
<td>-</td>
<td>1.00</td>
</tr>
<tr>
<td>DEVELOPMENTALLY DISABLED FUND</td>
<td>267,463</td>
<td>-</td>
<td>267,463</td>
<td>0.00</td>
</tr>
<tr>
<td>OPEN SPACE PROJECTS FUND</td>
<td>-</td>
<td>1,055,000</td>
<td>(1,055,000)</td>
<td>0.00</td>
</tr>
<tr>
<td>WASTE MANAGEMENT FUND</td>
<td>1,298,193</td>
<td>1,500,000</td>
<td>(201,807)</td>
<td>0.00</td>
</tr>
<tr>
<td>DIA NOISE MITIGATION FUND</td>
<td>1,055,000</td>
<td>-</td>
<td>1,055,000</td>
<td>0.00</td>
</tr>
<tr>
<td>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND</td>
<td>CDBG</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>HEAD START FUND</td>
<td>61,926</td>
<td>61,926</td>
<td>-</td>
<td>0.00</td>
</tr>
<tr>
<td>GOLF COURSE FUND</td>
<td>2,000</td>
<td>-</td>
<td>2,000</td>
<td>0.00</td>
</tr>
<tr>
<td>COLORADO AIR &amp; SPACE PORT FUND</td>
<td>2,000,000</td>
<td>1,800,000</td>
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<td>0.00</td>
</tr>
<tr>
<td>FLATROCK FUND</td>
<td>2,000</td>
<td>-</td>
<td>2,000</td>
<td>0.00</td>
</tr>
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</table>

**Total Appropriation**: $9,526,766
<table>
<thead>
<tr>
<th>Department - (Division)</th>
<th>Source of Funding (Carryover, Fund Balance, Grant, Miscellaneous Revenue)</th>
<th>Expenditure Amount</th>
<th>Revenue Amount</th>
<th>Use of Fund Balance</th>
<th>Ongoing (X)</th>
<th>Reason for Amendment</th>
<th>FTE</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Manager's Office - Admin/Org</td>
<td>Fund Balance</td>
<td>$1,500,000</td>
<td>$0</td>
<td>$1,500,000</td>
<td></td>
<td>The Solid Waste Fund has expended all unrestricted funds available for the shooting range clean up. To complete the project, this transfer to the Solid Waste Fund is necessary. This was discussed at Study Session on October 18, 2018.</td>
<td></td>
</tr>
<tr>
<td>County Manager's Office - Admin/Org</td>
<td>Fund Balance</td>
<td>66,046</td>
<td>66,046</td>
<td>X</td>
<td></td>
<td>After looking at vacant FTEs throughout the county, it was determined four FTEs in Community Development had been vacant since 2017. Two of these positions will be reallocated at the County Manager's discretion.</td>
<td>2.0</td>
</tr>
<tr>
<td>County Manager's Office - CJCC</td>
<td>Fund Balance</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
<td></td>
<td>Consistent funding is requested for annual membership for the behavioral health dashboard and analytics tool. Grant funding has proved unreliable. This will allow continuation using the dashboard.</td>
<td></td>
</tr>
<tr>
<td>County Manager's Office - Poverty Reduction</td>
<td>Fund Balance</td>
<td>61,000</td>
<td>13,833</td>
<td>47,167</td>
<td></td>
<td>A project designated Census Liaison was approved for the Poverty Reduction Division. This was discussed at Study Session on February 19, 2019. 36 month assignment, with cities contributing revenue to support the position.</td>
<td>1.0</td>
</tr>
<tr>
<td>Community &amp; Economic Development</td>
<td>Fund Balance</td>
<td>52,979</td>
<td>-</td>
<td>52,979</td>
<td></td>
<td>Due to workload, a project designated Senior Planner was approved in Study Session on February 19, 2019. This planner will be dedicated to Colorado Air &amp; Space Port development. 36 month assignment.</td>
<td>1.0</td>
</tr>
<tr>
<td>Community &amp; Economic Development</td>
<td>Fund Balance</td>
<td>59,527</td>
<td>-</td>
<td>59,527</td>
<td></td>
<td>Due to workload, a project designated Economic Development Administrator is recommended by the County Manager. This is a 60 month assignment and will work with the CMO to identify and develop opportunity zones.</td>
<td>1.0</td>
</tr>
<tr>
<td>Finance - Accounting</td>
<td>Fund Balance</td>
<td>37,348</td>
<td>37,348</td>
<td>X</td>
<td></td>
<td>Reallocation of CDBG FTE to Accounting for Accountant I.</td>
<td>1.0</td>
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<tr>
<td>Information Technology &amp; Innovation</td>
<td>Fund Balance</td>
<td>125,000</td>
<td>-</td>
<td>125,000</td>
<td></td>
<td>Reallocation of one CDBG FTE to Information Technology &amp; Innovation for JDE Developer.</td>
<td>1.0</td>
</tr>
<tr>
<td>Information Technology &amp; Innovation</td>
<td>Fund Balance</td>
<td>65,572</td>
<td>-</td>
<td>65,572</td>
<td>X</td>
<td>The decommissioning of the Sewer Lagoon is to be completed in 2019. This additional amount will allow work to be completed. The Special Connection Agreement Metro Wastewater Reclamation District is to be heard in Study Session April 23, 2019.</td>
<td>1.0</td>
</tr>
<tr>
<td>Parks - Regional Park</td>
<td>Fund Balance</td>
<td>483,743</td>
<td>-</td>
<td>483,743</td>
<td></td>
<td>CDOT awarded the Sheriff's Office the Click It or Ticket grant for seatbelt enforcement.</td>
<td>1.0</td>
</tr>
<tr>
<td>Sheriff's Office</td>
<td>Grant Revenue</td>
<td>10,000</td>
<td>10,000</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department - (Division)</td>
<td>Source of Funding (Carryover, Fund Balance, Grant, Miscellaneous Revenue)</td>
<td>Expenditure Amount</td>
<td>Revenue Amount</td>
<td>Use of Fund Balance</td>
<td>Ongoing (X)</td>
<td>Reason for Amendment</td>
<td>FTE</td>
</tr>
<tr>
<td>-------------------------</td>
<td>-------------------------------------------------</td>
<td>-------------------</td>
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<td>------------</td>
<td>---------------------</td>
<td>-----</td>
</tr>
<tr>
<td>Sheriff's Office</td>
<td>Grant Revenue</td>
<td>125,000</td>
<td>125,000</td>
<td>-</td>
<td></td>
<td>As in previous years, CDOT has awarded the Sheriff's Office the LEAF grant for DUI High Visibility Enforcement.</td>
<td></td>
</tr>
<tr>
<td>Sheriff's Office</td>
<td>Misc. Revenue</td>
<td>195,801</td>
<td>195,801</td>
<td>-</td>
<td></td>
<td>The Colorado Rangers Law Enforcement Reserve (CLER) is requesting to utilize the FLATROCK training facility. This expense will be covered fully by CLER. There is an IGA for this use.</td>
<td></td>
</tr>
<tr>
<td>Sheriff's Office</td>
<td>Misc. Revenue</td>
<td>81,000</td>
<td>81,000</td>
<td>-</td>
<td></td>
<td>An IGA is in place to provide video services to the cities so that do not have to transport inmates who are in the jail. The cities are covering this cost.</td>
<td></td>
</tr>
<tr>
<td>Treasurer's Office</td>
<td>Fund Balance</td>
<td>50,000</td>
<td></td>
<td>50,000</td>
<td></td>
<td>The Treasurer is continuing the scanning efforts resulting in digitization of all historical records.</td>
<td></td>
</tr>
<tr>
<td>Golf Course Fund &amp; FLATROCK Fund</td>
<td>Fund Balance</td>
<td>(4,000)</td>
<td></td>
<td>(4,000)</td>
<td></td>
<td>These HVAC projects were incorrectly included in the General Fund when they should have been in the FLATROCK Fund and the Golf Course Fund in the First Amendment of 2019.</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL GENERAL FUND**

$2,934,016
$425,634
$2,508,382
7.0

**CAPITAL FACILITIES FUND**

<table>
<thead>
<tr>
<th>Facilities &amp; Fleet - Fleet/Public Works Bldg.</th>
<th>Fund Balance</th>
<th>$1,326,568</th>
<th>$</th>
<th>$1,326,568</th>
<th>This budget was originally appropriated in 2018 and is being carried over to 2019 to continue design and start construction on the Fleet/Public Works Building.</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities &amp; Fleet - Wash Bay at Strasburg</td>
<td>Fund Balance</td>
<td>500,000</td>
<td>$</td>
<td>500,000</td>
<td>This budget was originally appropriated in 2018 and is being carried over to 2019 to continue construction on the addition of a wash bay the Strasburg Fleet Building.</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CAPITAL FACILITIES FUND**

$1,826,568
$0
$1,826,568
0.0

**SOCIAL SERVICES FUND**

| Human Services | Misc. Revenue | $79,600 | $79,600 | $0 | Adams County has been awarded $204,338 of incentive funds from the Dept of Agriculture, Food and Nutrition Services. We have proposed that we utilize our incentive dollars to create a SNAP Outreach Specialist position for the next 2 years. The Outreach Specialist will be responsible for traveling throughout the county to increase awareness of and enrollment in SNAP eligible families. | 1.0 |

**TOTAL SOCIAL SERVICES FUND**

$79,600
$79,600
$0
1.0
<table>
<thead>
<tr>
<th>Department - (Division)</th>
<th>Source of Funding (Carryover, Fund Balance, Grant, Miscellaneous Revenue)</th>
<th>Expenditure Amount</th>
<th>Revenue Amount</th>
<th>Use of Fund Balance</th>
<th>Ongoing (X)</th>
<th>Reason for Amendment</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEVELOPMENTALLY DISABLED FUND</td>
<td>Developmentally Disabled - Fund Balance</td>
<td>$267,463</td>
<td>$ -</td>
<td>$267,463</td>
<td></td>
<td>An additional amount is being distributed to North Metro Community Services for distribution to Developmental Pathways serving residents in Adams County. This was discussed in Study Session on February 12, 2019.</td>
</tr>
<tr>
<td>TOTAL DEVELOPMENTALLY DISABLED FUND</td>
<td></td>
<td>$267,463</td>
<td>$0</td>
<td>$267,463</td>
<td></td>
<td>0.0</td>
</tr>
<tr>
<td>OPEN SPACE PROJECTS FUND</td>
<td>Parks &amp; Open Space - Open Space Projects - Transfer</td>
<td>$ -</td>
<td>$1,055,000</td>
<td>($1,055,000)</td>
<td></td>
<td>Partial Fund Balance is to be transferred from DIA Noise Mitigation Fund to the Open Space Projects Fund. This additional amount will be used to make Open Space acquisitions. One example is the Murata Brothers Farm acquisition. This was discussed at Study Session on September 28, 2018.</td>
</tr>
<tr>
<td>TOTAL OPEN SPACE PROJECTS FUND</td>
<td></td>
<td>$0</td>
<td>$1,055,000</td>
<td>($1,055,000)</td>
<td></td>
<td>0.0</td>
</tr>
<tr>
<td>WASTE MANAGEMENT FUND</td>
<td>Community &amp; Economic Development - Transfer</td>
<td>$1,298,193</td>
<td>$1,500,000</td>
<td>($201,807)</td>
<td></td>
<td>Due to uncertainties during the shooting range site assessment process, the amount needed was undetermined at budget adoption. The engineer's estimate to complete the clean up allows for an accurate request for funds. This was discussed at Study Session on October 30, 2018.</td>
</tr>
<tr>
<td>TOTAL WASTE MANAGEMENT FUND</td>
<td></td>
<td>$1,298,193</td>
<td>$1,500,000</td>
<td>($201,807)</td>
<td></td>
<td>0.0</td>
</tr>
<tr>
<td>DIA NOISE MITIGATION FUND</td>
<td>Finance - Transfer</td>
<td>$1,055,000</td>
<td>$ -</td>
<td>$1,055,000</td>
<td></td>
<td>Partial Fund Balance is to be transferred from DIA Noise Mitigation Fund to the Open Space Projects Fund. This additional amount will be used to make Open Space acquisitions. One example is the Murata Brothers Farm acquisition. This was discussed at Study Session on September 28, 2018.</td>
</tr>
<tr>
<td>TOTAL DIA NOISE MITIGATION FUND</td>
<td></td>
<td>$1,055,000</td>
<td>$0</td>
<td>$1,055,000</td>
<td></td>
<td>0.0</td>
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<td>Department - (Division)</td>
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<td>Ongoing (X)</td>
<td>Reason for Amendment</td>
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<tr>
<td>------------------------</td>
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<td>---------------------</td>
</tr>
<tr>
<td>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CDBG</td>
<td></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td></td>
<td>Reallocation of FTEs to General Fund</td>
</tr>
<tr>
<td>TOTAL CDBG FUND</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| HEAD START FUND | | | | | | | |
| Head Start | Grant Funding | $61,926 | $61,926 | $ - | | Additional grant funding was received by Head Start. This was discussed at Study Session on November 20, 2018. | |
| TOTAL HEADSTART FUND | | $61,926 | $61,926 | $0 | | | 0.0 |

| GOLF COURSE FUND | | | | | | | |
| Golf Course - Facilities | | $2,000 | $ - | $2,000 | | Funding for this HVAC project was appropriated in the General Fund in error in the First Amendment. This is to correct the error. | |
| TOTAL GOLF COURSE FUND | | $2,000 | $0 | $2,000 | | | 0.0 |

| COLORADO AIR & SPACE PORT FUND | | | | | | | |
| Colorado Air & Space Port | Grant & Fund Balance | $2,000,000 | $1,800,000 | $ 200,000 | | Funding for a project at another airport came in below budget giving the FAA an opportunity to fund the rehab of the main terminal ramp at CASP. This project was projected to take place in 2021. With the current funding from the FAA available now, CASP would like to move forward with the project now. | |
| TOTAL COLORADO AIR & SPACE PORT FUND | | $2,000,000 | $1,800,000 | $200,000 | | | 0.0 |

| FLATROCK FUND | | | | | | | |
| FLATROCK - Facilities | Fund Balance | $2,000 | $ - | $2,000 | | Funding for this HVAC project was appropriated in the General Fund in error in the First Amendment. This is to correct the error. | |
| TOTAL FLATROCK FUND | | $2,000 | $0 | $2,000 | | | 0.0 |

| TOTAL ALL FUNDS - 2019 2nd AMENDMENT | | | | | | | |
| | | $9,526,766 | $4,922,160 | $4,604,606 | | | 4.0 |