



Board of County Commissioners

Eva J. Henry - District #1

Charles "Chaz" Tedesco - District #2

Emma Pinter - District #3

Steve O'Dorisio - District #4

Lynn Baca - District #5

PUBLIC HEARING AGENDA

NOTICE TO READERS: The Board of County Commissioners' meeting packets are prepared several days prior to the meeting. This information is reviewed and studied by the Board members to gain a basic understanding, thus eliminating lengthy discussions. Timely action and short discussion on agenda items does not reflect a lack of thought or analysis on the Board's part. An informational packet is available for public inspection in the Board's Office one day prior to the meeting.

THIS AGENDA IS SUBJECT TO CHANGE

**Tuesday
October 11, 2022
10:30 AM**

STUDY SESSION ITEMS

10:45 a.m.	ATTENDEE(S):	Debra Bristol, Executive Director
	ITEM:	Brighton Housing Authority Projects / Programs Update
11:15 a.m.	ATTENDEE(S):	Marc Osborne / Mark Kluth
	ITEM:	2023 Budget - CIP Committee Recommendations
12:00 p.m. to 12:10 p.m.	ATTENDEE(S):	
	ITEM:	Break
12:10 p.m.	ATTENDEE(S):	Brian Staley / Janet Lundquist / Rene Valdez / Ian Cortez
	ITEM:	Berkeley Gardens Community Outreach – Contract Amendment

12:30 p.m.	ATTENDEE(S):	Chris Kline
	ITEM:	Colorado Paid Family & Medical Leave Insurance (FAMLI) Part 2
1:00 p.m.	ATTENDEE(S):	Alisha Reis
	ITEM:	ARPA Tranche #1 Distribution Update
1:30 p.m. to 1:40 p.m.	ATTENDEE(S):	
	ITEM:	Break
1:40 p.m.	ATTENDEE(S):	Jim Siedlecki / Matt Rivera / Paolo Diaz / Lindsay Earl
	ITEM:	Homelessness Update
2:10 p.m.	ATTENDEE(S):	Matt Rivera / Courtney Jurischk
	ITEM:	Community Corrections Report
2:40 p.m.	ATTENDEE(S):	Noel Bernal
	ITEM:	Administrative Item Review / Commissioners Communication
3:10 p.m. to 3:20 p.m.	ATTENDEE(S):	
	ITEM:	Break
3:20 p.m.	ATTENDEE(S):	Heidi Miller
	ITEM:	Executive Session Pursuant to C.R.S. 24-6-402(4)(b) and (e) for the Purpose of Receiving Legal Advice and Instructing Negotiators Regarding Olguin Case
3:35 p.m.	ATTENDEE(S):	Heidi Miller
	ITEM:	Executive Session Pursuant to C.R.S. 24-6-402(4)(e) for the Purpose of Instructing Negotiators Regarding Economic Development Opportunity

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[[item.number]]



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: October 11, 2022
SUBJECT: Brighton Housing Authority Programs / Projects Update
OFFICE/DEPARTMENT: Brighton Housing Authority
CONTACT: Debra Bristol, Executive Director
FINACIAL IMPACT: none
DIRECTION NEEDED: none, informational only

DISCUSSION POINTS:

- Brighton Housing Authority Executive Director, Debra Bristol, will present an updated to the board on programs and projects.

Adams County Commissioners

Study Session

October 11, 2022



Topics

1 About

2 BHA by the Numbers

3 Current Programs and Projects

4 Partnership Opportunities

Brighton Housing Authority is a rapidly growing housing developer and services provider in the Brighton community. The housing authority focuses on services and development opportunities that encompass new affordable housing development, preservation of affordable housing stock, and the administration of critical programs focused on housing stability and self-sufficiency.

BHA's Objectives

- 1** Decreasing community need through the administration of services focused on education, career opportunities, and case management; and,
- 2** Increase the supply of housing opportunities through development and rehabilitation.

BHA Goals and Initiatives



OPERATIONS

“How to produce and provide services efficiently and cost effectively to allow an organization to focus on its impact and growth.”



COMMODITIES

“A service or product that, through its quantity and quality, satisfies human needs to achieve defined goals for social change.”



COMMUNICATION

“Ensures accurate and complete messaging for appropriate audiences, ensuring workplace culture exists as intended and people’s need for feedback and evaluation are being met.”

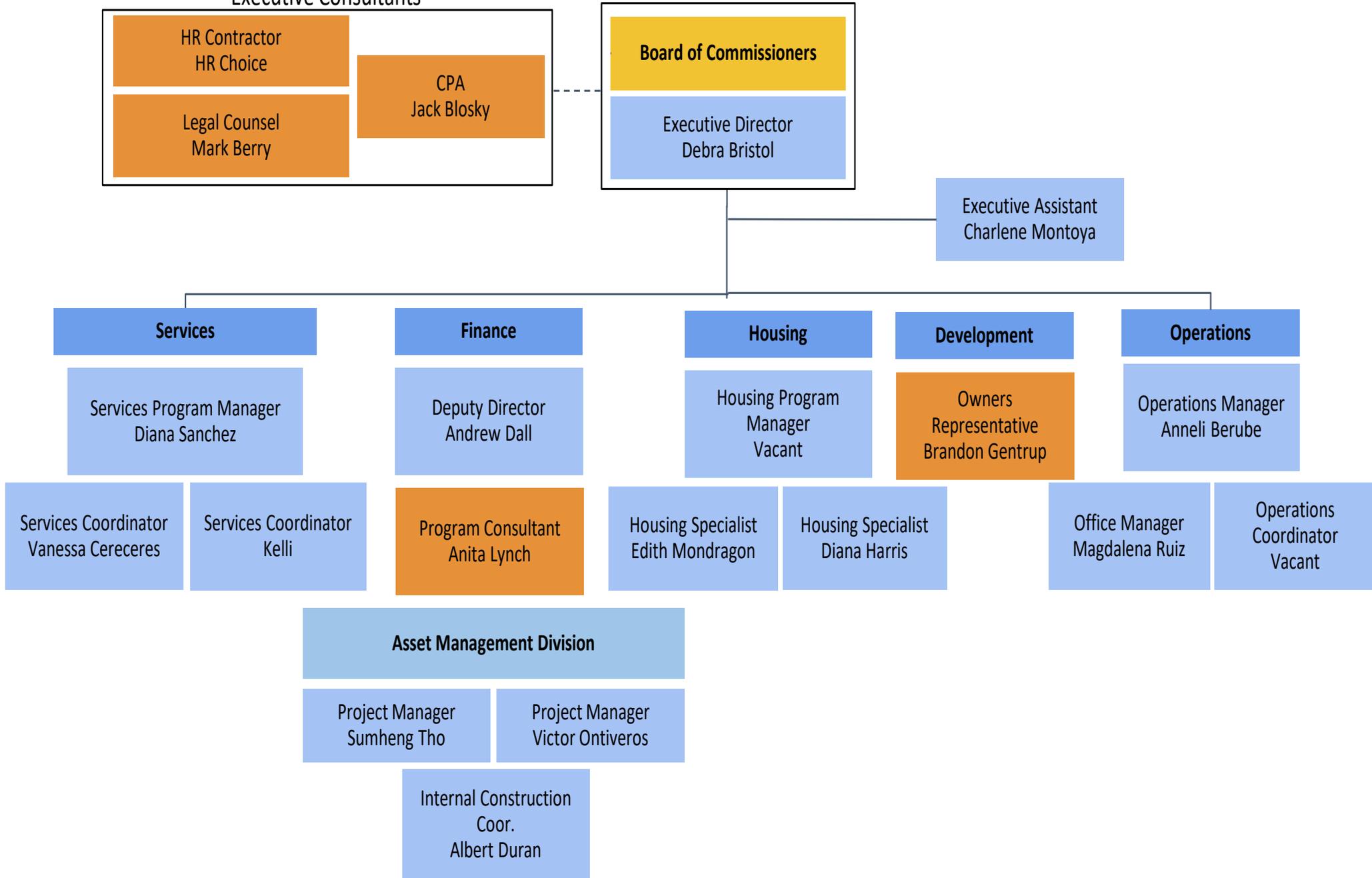


PEOPLE

“People are assets and when empowered add value and drive growth.”

Initiatives {{section.number}}.{{item.number}}	Actions	Timing	Cost	Partners	Outcomes	Performance
1. Promote Current and Future Development Activities 	Complete current development Projects	Year 2	High	Developers, 501(c)(3) community service organizations/agencies, City of Brighton	<ul style="list-style-type: none"> • Libretto II • RAD II • Voiles • Adams Point 	<ul style="list-style-type: none"> • Number/Types of Units • Project-Based Vouchers
	Plan for Future Development Projects	Year 5	High	Developers, community service organizations/agencies, City of Brighton	<ul style="list-style-type: none"> • Tiny Homes • ADUs • Water Works 	<ul style="list-style-type: none"> • Number/types of Units
2. Expand Consulting Capacity and Opportunities 	Seek consulting opportunities	Year 5	Low	Outside agencies and organizations	<ul style="list-style-type: none"> • Community involvement • Diversify BHA role 	<ul style="list-style-type: none"> • Projects consulted • Projects completed/funded • Increased area of BHA impact
3. Evaluate BHA Assets 	Analyze sale of BHA owned properties	Year 3	Medium	Elevation Community Land Trust	<ul style="list-style-type: none"> • Priority asset sale • Homeownership 	<ul style="list-style-type: none"> • Cashflow • Number of beneficiaries
4. Formalize the Executive Process 	Necessitate Board Trainings	Year 1	Low	Board Members	<ul style="list-style-type: none"> • Increased efficiency and adherence to BHA Bylaws 	<ul style="list-style-type: none"> • Number of completed trainings • Approved Handbook
	Formalize Board Coordination Handbook	Year 1	Low			
	Integrate Board Website	Year 1	Low	Consultant		
5. Develop Resource and Funding Foundation 	Formalize and Maintain Grant Calendar	Ongoing	Low	Service providers/organizations, foundations	<ul style="list-style-type: none"> • Services expanded (amount of funds/partners) • Creation of Grant Budget • CHDO Entity • Diversify funding opportunities 	<ul style="list-style-type: none"> • Funds received • Units created • Number of grants applied • Number grants awarded
	Utilize Project Pipeline as Guide	Ongoing	Low	Local government, developers, service providers		
	Create a 501(c)(3)	Year 1	Medium	BHA, local government, developers		
6. Prepare LIHTC Management Capacity 	Implement Trainings and Management Timeline	Year 5	High	CHFA, DOH, developers	<ul style="list-style-type: none"> • Trainings 	<ul style="list-style-type: none"> • Properties managed
7. Management of Service Programs 	Formalize current services	Year 1	Medium	Local/Regional community service providers	<ul style="list-style-type: none"> • Expansion of services • Formalization of current services 	<ul style="list-style-type: none"> • Number/types of services (pilot or expansion)

Executive Consultants



Partnerships

27 J School District
A Mattress and More
Adams County
Adams County Sheriff
Affordable Housing Advisors
Almost Home, Inc.
Aloft Aurora
Brighton Economic Dev. Corp.
Brighton Police Department
Brighton Shares the Harvest
Buns and Thighs Catering
Candlewood Suites Brighton
City of Brighton
City of Federal Heights
City of Northglenn
City of Thornton
City of Westminster
Cold Weather Care

CHFA
Comfort Dental
Comfort Inn Denver
Commerce City Housing Authority
Commerce City PD
Community Builders
Community Reach
CRHDC
Cultivando
Custom Built Futures
Department of Housing & Urban Dev.
DoubleTree Stapleton North
ECPAC
Elevations Community Land Trust
Energy Outreach
Food Bank of the Rockies
Front Range Community College
Hampden Inn Westminster

Hendricks Communities
Indie Dwell
Joe Dutmer
Jack Blosky & Associates
Law Office of Mark Berry
Let Your Light Shine
Mighty Buildings
Platte Valley Medical Center
Prairie View High School
Quality Inn Northglenn and Westminster
Residence Inn Westminster
St. Augustine's Church
State of Colorado (DOH)
Terra Management
Thornton Police Department
Tri-County Health
Trio
Westminster Police Department

BHA by the Numbers

Vaccination Clinics

over 600 vaccinations

ERA

\$927,000

assistance expended

135 households served

\$959

average HAP

3.5 million in grants

2 refinances

220

housing choice vouchers

TBRA

\$1,037

average rent

19 people served

5

service programs

120 units rehabilitated

1 of 4

MTW programs in CO

13 units of housing preserved

BHA by the Numbers

ERA II

over **\$600,000**
in assistance

Lottery

319
applications

3
days of tech
assistance

\$90,000

adams county dv funds

5

departments

18

employees and
contractors

TBRA

\$800,000
projected assistance

24
months

TBRA

\$525,000
2022 funds

247 units

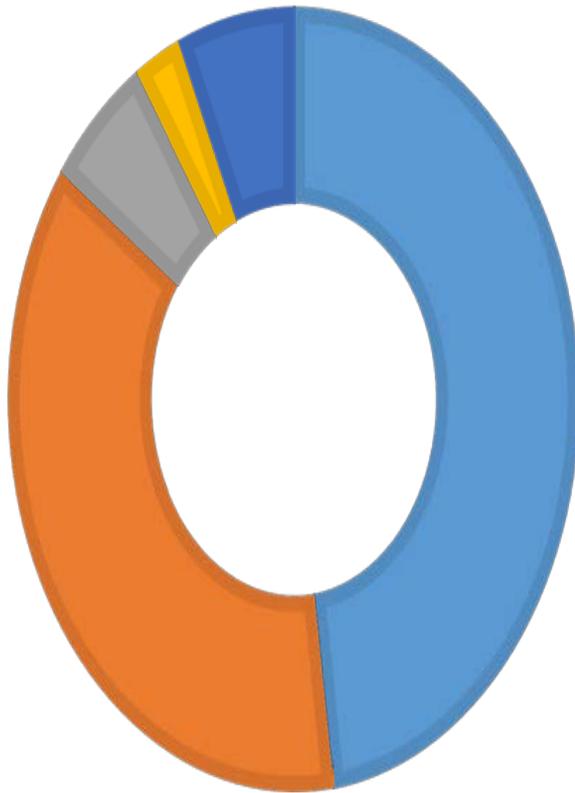
tax credit

5

funding sources

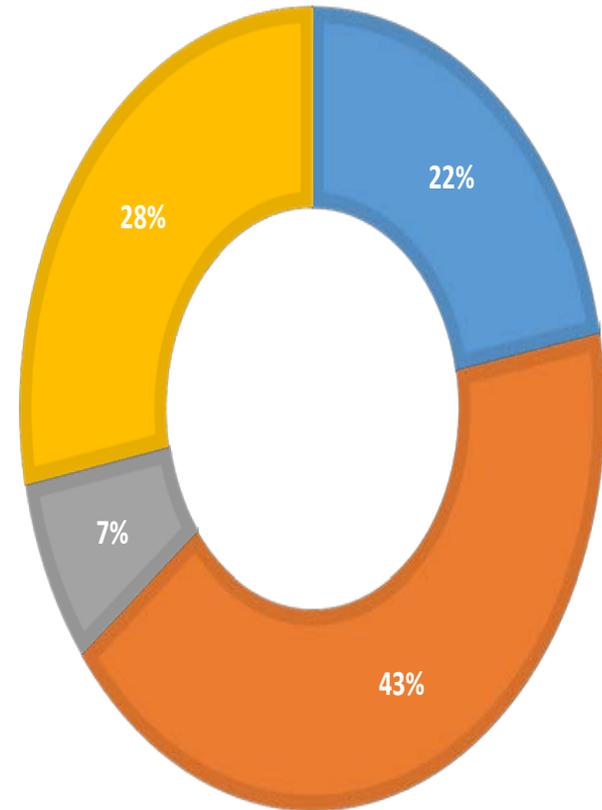
2021 Year End Budget

Expenses



Housing Assistance	\$2,450,000
Administrative	\$1,900,000
Maintenance	\$300,000
Depreciation	\$135,000
Interest	\$341,000

Revenue



Grants	\$1,320,000
HUD Revenue	\$2,545,000
Rent/Cash Flow from LIHTC	\$446,000
Tenant Rental Income	\$1,680,000

Programs

Housing Assistance Programs

Emergency Rental Assistance Program

Tenant-Based Rental Assistance (TBRA)

Housing Navigation

Supportive Services

DV Hotel Voucher Program

Technology Library

Youth Tutoring

Career and College Launch

Hughes Station

Built in 2004

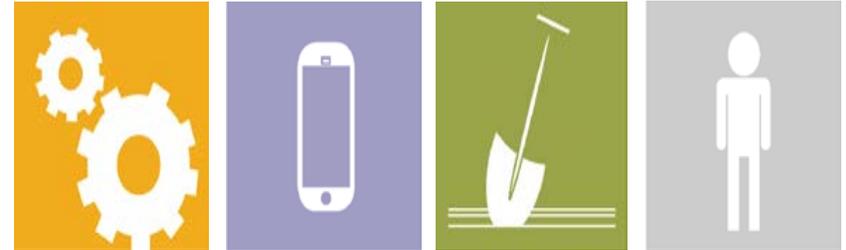
120 units (60% AMI or below)

Acquired by BHA in 2017

Refinancing for Substantial Rehab

\$6 Million in PAB

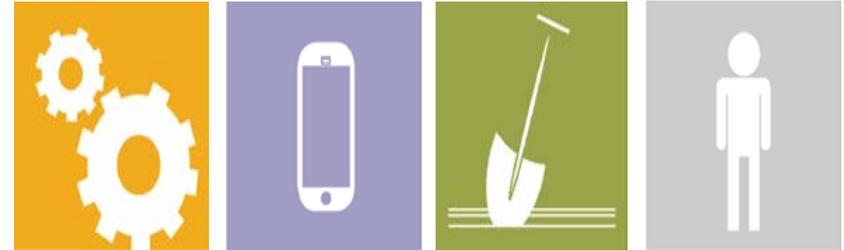
Estimated Rehabilitation to Begin 2023



Adams Point

*19th and Bridge
Land Donated by Adams County in 2021
Potential Multi-Phased Project
Barriers– Water Table, Water Resources*

***Due Diligence Period Ending December
2022***



RAD Phase II

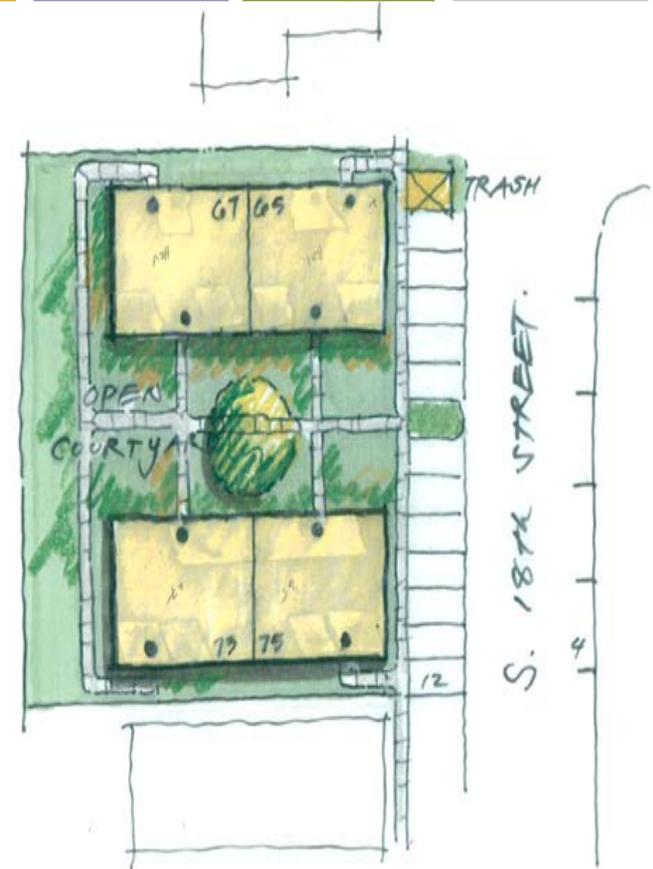
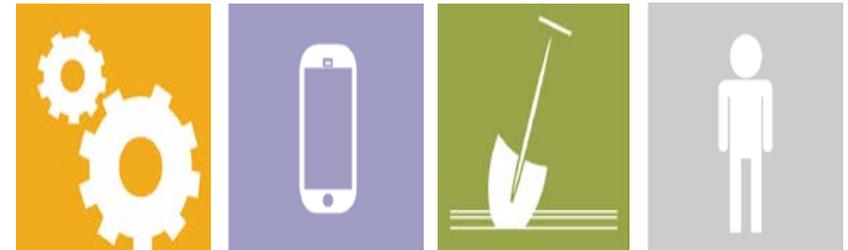
North 5th and South 18th

Total of 13 Units (Increased Density)

3, 4, and 5 Bedroom Units

Second Phase of RAD Conversion

Estimated Rehabilitation to Begin First Quarter of 2023



S. 18th ST. RESIDENCES

BHA Priorities

Key Areas of Focus

Continue Efforts for Long-term Recovery

Continuum of Housing

Resource Collaboration

Building Program and Project Pipeline

Food Access

Domestic Violence

Tenant Based Rental Assistance

*Development of Homeownership
Opportunities*

Adams County and BHA

Key Areas of Focus

Permanent housing units – DV Programs

Exploring financial assistance for housing programs

Encourage projects that enhance the diversity of housing types and costs

Increase cross jurisdictional collaboration

Partnership Tools

Affordable Housing Matrix

Research Opportunities

Resource Collaboration

Affordable Housing Developer Tools

Reworking the Development Landscape

Brighton Housing Authority Role

Developing Critical Partnerships with the New and Engaged Community Partners

Utilizing Resources to the Fullest Extent

Establish Priorities Based on Community Need

County Partnership

Set Priorities through Assessments

Funding Resource

Resource Collaboration

Alignment in Implementation of Affordable Housing Strategies

Questions?

Debra Bristol, BHA Executive Director

dbristol@brightonhousing.org, 303.655.2166

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STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: October 11, 2022
SUBJECT/TITLE: 2023 Budget - CIP Committee Recommendations
OFFICE/DEPARTMENT: Budget
CONTACT: Nancy Duncan
FINANCIAL IMPACT: Planning and discussion for the 2023 budget
SUPPORT/RESOURCES REQUEST: Discuss proposed CIP Recommendations
DIRECTION NEEDED: Review and determine if there are changes to the CIP Recommendation for the 2023 budget

DISCUSSION POINTS:

CIP Committee Recommendation Memo

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 5th Floor, Suite C5300
 Brighton, CO 80601-8218
 PHONE 720.523.6110 | FAX 720.523.6045
 adcogov.org

TO: Noel Bernal, County Manager
FROM: Capital Projects Committee Members
RE: Recommended 2023 Capital Plan
DATE: September 2, 2022

Introduction

The Capital Projects Committee (committee) was established to implement the Local Financing Study that was adopted by the Board of County Commissioners in August 2018. During the 2023-2027 Capital Improvement Plan (CIP) development process, committee members from multiple county departments and elected offices evaluated more than 150 projects with the following estimated expenditures:

Project Type	2023	2024	2025	2026	2027
Technology	2,276,716	-	-	-	-
Facility	113,205,248	36,497,500	8,572,500	520,000	480,000
Vehicle/Fleet Equipment	6,247,639	1,238,000	548,000	107,000	-
Equipment	2,554,262	563,000	586,000	588,000	573,000
Public Infrastructure	29,040,000	17,200,000	18,800,000	17,550,000	16,500,000
Total	\$ 153,323,865	\$ 55,498,500	\$ 28,506,500	\$ 18,765,000	\$ 17,553,000

After a multi-step process, including meetings, presentations, financial analysis, project vetting, and evaluation of projects by committee members, the committee voted to recommend funding the projects listed in *Appendix A*. The dollar amounts of recommended projects are summarized below:

Project Type	2023	2024	2025	2026	2027
Technology	2,276,716	-	-	-	-
Facility	36,213,456	55,916,369	29,272,500	520,000	480,000
Vehicle/Fleet Equipment	4,107,639	3,378,000	548,000	107,000	-
Equipment	2,554,262	563,000	586,000	588,000	573,000
Public Infrastructure	24,040,000	22,200,000	18,800,000	17,550,000	16,500,000
Total	\$ 69,192,073	\$ 82,057,369	\$ 49,206,500	\$ 18,765,000	\$ 17,553,000

2023-2027 Capital Improvement Plan Development Process

For a project to be considered by the committee, it must be submitted through CIP Portal. The CIP Portal was opened for entry in January 2022, and to be included in the 2023-2027 CIP, requests had to be submitted by the end of April 2022. During the submission window, subject matter experts from Budget, Accounting, Facilities, Fleet, CED, and ITi were available to assist departments with submitting well-rounded capital project requests. In addition to being available during the submission window, subject

matter experts reviewed requests for completeness and accuracy, prior to the project being scored by the committee (see *Appendix B* for a full list of voting committee members).

Evaluation and Scoring

Part of the Capital Project Committee’s annual process is to review the previous years’ process and identify areas for improvement. One improvement identified was reducing the number of projects that committee members were required to score. This would allow committee members to better focus their time and energy on the highest impact projects. The committee determined it would be beneficial to only review replacement requests valued over \$500,000, and all other requests over \$250,000. These thresholds reduced the number of requests committee members had to score from over 150 to 40, but those 40 requests still represented over 90% of the dollars requested. Requests were submitted and evaluated based on the following six criteria (see *Appendix C* for more detail on the evaluation and scoring criteria):

1. Board of County Commissioners (BoCC) Goals and Priorities
2. Fiscal Impact
3. Neighborhood and Economic Development
4. County Services and Infrastructure
5. Public Health, Public Safety, IT Security, or regulatory threat
6. Implementation Risk
7. Overall Impression

On June 22, 2022, submitting departments were given the opportunity to present their projects to the committee and respond to questions from committee members. These presentations and the submission to the CIP portal were used by committee members to apply the scoring criteria. Individual scores were aggregated to make up the final score for each project. Projects were then ranked within their designated funding source from highest to lowest score. Projects that were not scored were auto-assigned the average score.

Funding Constraints

During the CIP development process, a lot of attention was paid to funding constraints. In addition to strategically determining which funding sources were most appropriate for each project, funding availability was thoroughly analyzed by the Budget & Finance Department. The committee met on July 13, 2022, to develop funding constraints for our recommendation. During this process property taxes for 2023 were assumed to increase by a range of 0-3%, and sales taxes for 2023 were projected to increase 12%.

A new funding constraint to the 2023-2027 CIP was the addition of the County’s Health Department, which has and will have significant financial impact on the General Fund. As such, the committee recommended a reserve of \$10M of projected available fund balance in the General Fund for Health Department implementation. After the Health Department reserve, the committee set a target to spend down \$15M of available fund balance in the General Fund. This \$15M constraint also included any transfers from the General Fund to the Colorado Air & Space Port Fund. Finally, the committee set a target for all other funds to support their requests without any support from the General Fund.

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Consistent with the past several budget years, the recommendations for 2023 are funded completely by 2023 revenues and available fund balance. As the plan develops further into the future years, the committee will be exploring alternative finance options, including COPs, to fund future growth in the County. In addition to alternative finance options, the committee is also dedicated to continually improving the CIP development process. Beginning in FY24, the committee will work toward distinguishing Capital Outlay items within the CIP, rather than using the traditional capitalization thresholds defined by our accounting policies.

The committee's goal was to ensure recommendations were fiscally responsible, and funding priority was given to existing capital projects (Fleet/Public Works Building, Coroner's Office Remodel, Veterans Memorial, etc.) as well as equipment replacements. Two equipment replacement requests in particular merit further mention in this memo. The equipment requested were a High-Speed Runway Broom and a Self-Propelled Snow Blower for a combined cost of \$1.75M. Due to the high cost of these equipment replacements, and the funding constraints agreed upon by the committee, the group discussed and recommended holding off on the large purchases until other options, including leasing and contracting with vendors, were explored. All voting members present at the meeting supported this recommendation except for Jeff Kloska, the representative from the Colorado Air & Space Port. Mr. Kloska does not support the contracting out snow removal for our runways and taxiways due to safety and security concerns and the fact that CASP already has trained staff who can perform these duties.

Human Capacity

A major consideration for developing a long-term capital plan is whether the County can complete work during the timeframe in which it is budgeted. A primary factor in this analysis is staffing and workload, which was the committee's operating definition of human capacity, and it was a primary focus during the 2023-2027 CIP development. To accomplish this analysis the committee looked beyond the 2023 capital requests, incorporating new one-time business cases (which aren't capital in nature but require the same or sometimes more time from project managers) and existing projects that are likely to be carried forward into 2023. Further investigation revealed that the projects that require the most human capacity are usually Facility and Public Infrastructure projects, which can be more generalized as construction projects.

As a constraint, human capacity is much more subjective than funding availability. Construction projects have, however been consistent in that the first 8-12 months are usually spent in procurement and design, and therefore require little to no actual funding up front. Based on this, several new construction projects requested were recommended to be funded in the second year of this plan (2024) with the departments starting the up-front work in 2023. Should any of these projects become ready for funding in 2023, the committee recommends and supports accelerating them out of 2024 into 2023 via budget transfer or amendment.

Impacts of Current Events

Due to high demand for construction materials and supply chain interruptions, materials such as steel for beams, plastics for pipe, microchips for technology equipment, etc., are difficult or impossible to find. Staff has been doing their best to take alternative and creative approaches to solve this challenge, even attempting to procure materials early to avoid wait times affecting project deadlines, but the

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committee recognizes and wants to call attention to the possible impacts these challenges may have on the proposed CIP. Also, demand for skilled labor in our local economy has driven higher wages, raising overall construction costs. These economic factors have forced many projects to a point where management must decide to either reduce the project's scope to remain within the original projected and approved budget or request additional funds. The committee anticipated this in the development of this plan but recommends remaining flexible with out-year projections as economic conditions change.

Recommendations

The primary goal of the Capital Projects Committee is to develop an accurate and achievable Capital Improvement Plan. With existing master plans (Riverdale Regional Park) and those soon coming to completion over the next few years (Advancing Adams, Transportation Plan, and Facility Master Plan) the committee is dedicated to continuing efforts to strategically plan and implement the County's capital budget. Between the Department presentations on June 22, 2022, and the date of this Memo the Capital Projects Committee met three times to discuss all capital project requests. Funding constraints, human capacity, and the impacts of current events were all considered, culminating in the final recommended Five-Year CIP in *Appendix A*.

Appendix A: 2023-2027 Recommended 5-Year Capital Improvement Plan

Department - Division	Description	Request Condition	Request Type	2023	Projected ¹				Total	Recommendation Notes
					2024	2025	2026	2027		
County Coroner	Fume Hood	Replacement	Equipment	62,000	-	-	-	-	62,000	
County Coroner	Industrial Washer/Dryer	Replacement	Equipment	43,000	-	-	-	-	43,000	
SHF- MIS Unit	Servers and Backup Storage	Replacement	Technology	125,000	-	-	-	-	125,000	
SHF- MIS Unit	Servers for Detectives and IA	New	Technology	90,000	-	-	-	-	90,000	
SHF- Detective Division	Fuming Chamber	Enhancement	Equipment	28,000	3,000	3,000	3,000	3,000	40,000	
SHF- Detective Division	Therapy Dog	New	Equipment	13,500	-	-	-	-	13,500	
SHF- Patrol Division	Remote Operated Robot	Replacement	Equipment	389,052	-	-	-	-	389,052	
SHF- Patrol Division	Taser 7	Replacement	Equipment	360,000	360,000	360,000	360,000	360,000	1,800,000	
SHF- Patrol Division	Substation Furniture	Replacement	Equipment	287,510	-	-	-	-	287,510	
SHF- Patrol Division	Solar Conversion	Enhancement	Equipment	75,000	-	-	-	-	75,000	
SHF- Patrol Division	K9 Repl.	Replacement	Equipment	13,000	-	-	-	-	13,000	
SHF- Detention Facility	TruNarc Portable Drug ID Dvce	New	Equipment	150,000	-	-	-	-	150,000	The cost of this may be offset partially or completely by grant funding, the committee recommends the department explor grant funding options.
SHF- Detention Facility	Locker Room Remodel	New	Facility	-	325,000	-	-	-	325,000	Delay until other options for the jail are explored.
SHF- Detention Facility	Perimeter Fencing	New	Facility	-	250,000	-	-	-	250,000	Delay until other options for the jail are explored.
District Attorney	Scaled Storage Solution for DE	New	Technology	145,000	-	-	-	-	145,000	
FO - Justice Center	JC - Elevator Upgrade	Replacement	Facility	1,027,500	1,027,500	527,500	-	-	2,582,500	
FO - Justice Center	JC - Gate Operators (5 units)	New	Facility	193,311	-	-	-	-	193,311	
FO - Justice Center	JC - Tractor Repl.	Replacement	Vehicle/Fleet Equipment	79,639	-	-	-	-	79,639	
FO - Justice Center	JC - Water Bottle Fillers	Replacement	Facility	76,675	-	-	-	-	76,675	The cost of this may be offset partially or completely by grant funding, the committee recommends the department explor grant funding options.
FO - Justice Center	JC - Equipment Storage Bldg	Replacement	Facility	-	385,930	-	-	-	385,930	Re-allocated funds to future year to match projected timing of expenditures.
FO - Justice Center	JC - LED Lighting Upgrade	Enhancement	Facility	-	284,975	-	-	-	284,975	Re-allocated funds to future year to match projected timing of expenditures.
FO - Justice Center	JC - Parking Lot LED Upgrade	Replacement	Facility	-	193,476	-	-	-	193,476	Re-allocated funds to future year to match projected timing of expenditures.
FO - Justice Center	JC - Forced Entry Prevention	New	Facility	-	-	-	-	-	-	This project was funded and is moving forward in 2022.
FO - Strasburg/Whittier	STBG - Roof Repl.	Replacement	Facility	-	475,900	-	-	-	475,900	
FO - Adams County Svc Center	ASC - Fire Alarm System Repl.	Replacement	Facility	165,000	-	-	-	-	165,000	
FO - Adams County Svc Center	ASC - Make-Up Air Unit Repl.	Replacement	Facility	-	225,000	-	-	-	225,000	Re-allocated funds to future year to match projected timing of expenditures.
FO - Government Center	GC - Facilities Storage Shed	New	Facility	200,000	-	-	-	-	200,000	
FO - Government Center	GC - ToolCat Repl.	Replacement	Equipment	99,000	-	-	-	-	99,000	
FO - Honnen	Honnen Reroof	Replacement	Facility	-	295,000	-	-	-	295,000	Re-allocated funds to future year to match projected timing of expenditures.
FO - Parks Facilities	FO PKS - Admin HVAC Cooling Re	Replacement	Facility	425,000	-	-	-	-	425,000	
FO - Parks Facilities	FO PKS - Evap Coolers EH & AL	Replacement	Facility	125,000	-	-	-	-	125,000	
FO - Parks Facilities	FO PKS - ToolCat Repl.	Replacement	Equipment	80,000	-	-	-	-	80,000	
FO - Parks Facilities	FO PKS - Ice Machine	New	Equipment	65,000	-	-	-	-	65,000	
FO - Parks Facilities	FO PKS - Scissor Lift	New	Equipment	30,000	-	-	-	-	30,000	

Appendix A: 2023-2027 Recommended 5-Year Capital Improvement Plan

Department - Division	Description	Request Condition	Request Type	2023	Projected ¹				Total	Recommendation Notes
					2024	2025	2026	2027		
FO - Sheriff HQ/Coroner Bldg	FO COR - Generator Upgrade	Enhancement	Facility	1,000,000	-	-	-	-	1,000,000	
FO - Sheriff HQ/Coroner Bldg	FO COR - Heating Boilers	Replacement	Facility	250,000	-	-	-	-	250,000	
FO - Sheriff HQ/Coroner Bldg	FO COR - Freezer HVAC Repl.	Replacement	Facility	150,000	-	-	-	-	150,000	
FO - Sheriff HQ/Coroner Bldg	FO COR - Roof Repl.	Replacement	Facility	-	1,500,000	-	-	-	1,500,000	Re-allocated funds to future year to match projected timing of expenditures.
FO - District Attorney Bldg.	FO DA - Roof Repl.	Replacement	Facility	1,366,200	-	-	-	-	1,366,200	
FO - District Attorney Bldg.	FO DA - Boiler Repl.	Replacement	Facility	448,000	-	-	-	-	448,000	
FO - District Attorney Bldg.	FO DA - LED Lighting Upgrade	New	Facility	-	214,875	-	-	-	214,875	Re-allocated funds to future year to match projected timing of expenditures.
FO - District Attorney Bldg.	FO DA - Pkg Lot Light Upgrade	Replacement	Facility	-	143,713	-	-	-	143,713	Re-allocated funds to future year to match projected timing of expenditures.
FO - Riverdale Animal Shelter	FO RAS - Reflection Garden Gaz	New	Facility	149,999	-	-	-	-	149,999	
FO - Sheriff Maintenance	FO DF - Mold Mitigation	Enhancement	Facility	2,000,000	-	-	-	-	2,000,000	
FO - Sheriff Maintenance	FO DF - Crawl Space Ventilatio	Replacement	Facility	250,000	-	-	-	-	250,000	
FO - Sheriff Maintenance	FO DF - Site Drainage Realignm	Enhancement	Facility	100,000	1,000,000	-	-	-	1,100,000	
FO - Sheriff Maintenance	FO DF - Lawn Aerator Repl.	Replacement	Equipment	12,000	-	-	-	-	12,000	
FO - Sheriff Maintenance	FO DF - Snow Blower Attachment	New	Equipment	10,000	-	-	-	-	10,000	
FO - Sheriff Maintenance	FO DF - Exterior Refresh	Replacement	Facility	-	25,200,000	20,700,000	-	-	45,900,000	Delay until other options for the jail are explored.
FO - Sheriff Maintenance	FO DF - Generator Repl.	Replacement	Facility	-	1,500,000	-	-	-	1,500,000	
FO - Sheriff Maintenance	FO DF - Shower Upgrades	Replacement	Facility	-	150,000	2,500,000	-	-	2,650,000	
FO - Sheriff Maintenance	FO DF - Parking Lot LED Lighti	Replacement	Facility	-	125,000	-	-	-	125,000	Re-allocated funds to future year to match projected timing of expenditures.
FO - Sheriff Maintenance	FO DF - EV Charging Stations	New	Facility	-	-	-	-	-	-	This request was removed because there is an overall plan for EV charging stations, and a recommended amount in the Capital Facilities Fund.
IT Security	CheckPoint Firewall Upgrade	Replacement	Technology	130,000	-	-	-	-	130,000	
IT Help Desk & Servers	GC Datacenter Backup Storage	Replacement	Technology	1,301,822	-	-	-	-	1,301,822	
IT Help Desk & Servers	GC Datacenter Infrastructure	Replacement	Technology	283,500	-	-	-	-	283,500	
IT Help Desk & Servers	HS Datacenter Infrastructure	Replacement	Technology	151,000	-	-	-	-	151,000	
IT Help Desk & Servers	GC Datacenter UPS Batteries	Replacement	Equipment	50,000	-	-	-	-	50,000	
IT Network/Telecom	Fiber Optic to CASP - Phase 2	New	Public Infrastructure	390,000	-	-	-	-	390,000	
IT Network/Telecom	Internet Router Repl.	Replacement	Technology	50,394	-	-	-	-	50,394	
PKS - Weed & Pest	ATV Repl.	Replacement	Equipment	-	-	-	15,000	-	15,000	
PKS- Regional Complex	Parks Scissor Lift Repl.	Replacement	Equipment	15,000	-	-	-	-	15,000	
PKS- Grounds Maintenance	Stand Up Mower Repl.	Replacement	Equipment	15,000	-	-	-	-	15,000	
PKS- Grounds Maintenance	Stand-Up Mower Repl.	Replacement	Equipment	-	-	18,000	-	-	18,000	
PKS- Trail Ranger Patrol	Pressure Washer Trailer Repl.	Replacement	Equipment	15,000	-	-	-	-	15,000	
Office of Cultural Affairs	Veteran's Memorial	New	Facility	250,000	-	-	-	-	250,000	
Art Projects Tracking	Art Projects Countywide	New	Facility	300,000	300,000	300,000	300,000	300,000	1,500,000	Based on percentage for the arts program calculation
Total - General Fund				\$ 13,035,102	\$ 33,959,369	\$ 24,408,500	\$ 678,000	\$ 663,000	\$ 72,743,971	

Appendix A: 2023-2027 Recommended 5-Year Capital Improvement Plan

Department - Division	Description	Request Condition	Request Type	2023	Projected ¹				Total	Recommendation Notes
					2024	2025	2026	2027		
Fleet/Public Works Bldg Constr	Fleet & Public Works Buildings	New	Facility	6,750,000	-	-	-	-	6,750,000	
General Capital Improvements	Head Start Facilities	New	Facility	5,000,000	8,500,000	5,000,000	-	-	18,500,000	Re-allocated funds to future year to match projected timing of expenditures.
General Capital Improvements	S. Parks Maintenance Facility	Enhancement	Facility	4,500,000	4,000,000	-	-	-	8,500,000	Re-allocated funds to future year to match projected timing of expenditures.
General Capital Improvements	Service Center Phase 1	Enhancement	Facility	2,000,000	2,000,000	-	-	-	4,000,000	
General Capital Improvements	GC Space Utilization Phase 4	Enhancement	Facility	2,000,000	500,000	-	-	-	2,500,000	
General Capital Improvements	Riverdale Multi-Use Arena Design	New	Facility	2,000,000	-	-	-	-	2,000,000	Amount reduced to finalize funding for design, construction funding will be requested based on further direction from BoCC.
General Capital Improvements	Justice Center Campus	New	Facility	2,000,000	-	-	-	-	2,000,000	Future year projections removed until they can be requested based on reliable data.
General Capital Improvements	District Attorney's Building	Enhancement	Facility	1,500,000	1,000,000	-	-	-	2,500,000	
General Capital Improvements	Coroner and Probation Facility	Enhancement	Facility	456,771	-	-	-	-	456,771	
General Capital Improvements	EV Charging Stations	New	Public Infrastructure	250,000	-	-	-	-	250,000	
General Capital Improvements	Coroner Post Occupancy	New	Equipment	250,000	-	-	-	-	250,000	
General Capital Improvements	Digital Signs on 120th	New	Equipment	200,000	-	-	-	-	200,000	
General Capital Improvements	GC Second Tower Design	New	Facility	-	6,000,000	-	-	-	6,000,000	Due to the existing list of projects, this project would not be able to start in 2023, so funds were reallocated to 2024.
Animal Shelter Construction	Riverdale Animal Shelter Barn	New	Facility	-	-	-	-	-	-	Project is still being designed with current budget. Construction funds will be requested based on final design.
Total - Capital Facilities Fund				\$ 26,906,771	\$ 22,000,000	\$ 5,000,000	\$ -	\$ -	\$ 53,906,771	

Golf Course- CIP	Indoor Driving Range Building	Enhancement	Facility	920,000	-	-	-	-	920,000	
Golf Course- CIP	Toro Workman MDX 8 units	Replacement	Equipment	106,400	-	-	-	-	106,400	
Golf Course- CIP	Tee Time Upgrade & Website	Replacement	Equipment	40,000	-	-	-	-	40,000	
Golf Course- CIP	Toro 3300 With Blower	Replacement	Equipment	39,400	-	-	-	-	39,400	
Golf Course- CIP	Overseeder	New	Equipment	24,200	-	-	-	-	24,200	
Golf Course- CIP	Pile Retaining Wall 15 Fairway	Replacement	Facility	-	240,000	-	-	-	240,000	
Golf Course- CIP	Equipment Rotation	Replacement	Equipment	-	200,000	205,000	210,000	210,000	825,000	
Golf Course- CIP	Mnt. Storage Area Addition	Enhancement	Facility	-	80,000	-	-	-	80,000	
Golf Course- CIP	Cart Path Improvements	Enhancement	Facility	-	-	100,000	100,000	-	200,000	
Golf Course- CIP	Clubhouse Lake Retaining Wall	Replacement	Facility	-	-	85,000	-	-	85,000	
Golf Course- CIP	Level Tees	Enhancement	Facility	-	-	60,000	-	-	60,000	
Golf Course- CIP	Bunker Renovation	Replacement	Facility	-	-	-	120,000	80,000	200,000	
Golf Course- CIP	Tie Wall Repair	Replacement	Facility	-	-	-	-	100,000	100,000	
Total - Golf Course Fund				\$ 1,130,000	\$ 520,000	\$ 450,000	\$ 430,000	\$ 390,000	\$ 2,920,000	

Appendix A: 2023-2027 Recommended 5-Year Capital Improvement Plan

Department - Division	Description	Request Condition	Request Type	2023	Projected ¹				Total	Notes
					2024	2025	2026	2027		
Fleet - Public Works	R & B 2- Loader Replacements	Replacement	Vehicle/Fleet Equipment	650,000	-	-	-	-	650,000	
Fleet - Public Works	Unit #607 Sweeper Replacement	Replacement	Vehicle/Fleet Equipment	300,000	-	-	-	-	300,000	
Fleet - Public Works	R & B Unit #155 Replacement	Replacement	Vehicle/Fleet Equipment	200,000	-	-	-	-	200,000	
Fleet - Public Works	R & B 3- Supervisor Trucks	Replacement	Vehicle/Fleet Equipment	174,000	-	-	-	-	174,000	
Fleet - Public Works	R & B 2- Mower Replacements	Replacement	Vehicle/Fleet Equipment	110,000	-	-	-	-	110,000	
Fleet - Public Works	R & B Unit #859 Replacement	Replacement	Vehicle/Fleet Equipment	100,000	-	-	-	-	100,000	
Fleet - Public Works	R & B Unit #769 Replacement	Replacement	Vehicle/Fleet Equipment	45,000	-	-	-	-	45,000	
Fleet - Public Works	PW Unit #979 Replacement	Replacement	Vehicle/Fleet Equipment	40,000	-	-	-	-	40,000	
Fleet - POSCA	Parks CAT Wheel Loader	Replacement	Vehicle/Fleet Equipment	200,000	-	-	-	-	200,000	New add to Fleet Fund
Fleet - POSCA	S Parks 3- Truck Replacements	Replacement	Vehicle/Fleet Equipment	165,000	-	-	-	-	165,000	
Fleet - POSCA	Enclosed Cab Mower	Replacement	Vehicle/Fleet Equipment	65,000	-	-	-	-	65,000	New add to Fleet Fund
Fleet - POSCA	Terrain Mower	New	Vehicle/Fleet Equipment	60,000	-	-	-	-	60,000	
Fleet - POSCA	Parks Unit #708 Replace	Replacement	Vehicle/Fleet Equipment	55,000	-	-	-	-	55,000	
Fleet - POSCA	Parks John Deere Gator Repl.	Replacement	Vehicle/Fleet Equipment	45,000	-	-	-	-	45,000	New add to Fleet Fund
Fleet - POSCA	Mid-Size SUV	New	Vehicle/Fleet Equipment	35,000	-	-	-	-	35,000	New add to Fleet Fund
Fleet - POSCA	Z Trak Mower Repl. (S Parks)	Replacement	Vehicle/Fleet Equipment	30,000	-	-	-	-	30,000	New add to Fleet Fund
Fleet - POSCA	Z Trak Mower Repl.	Replacement	Vehicle/Fleet Equipment	30,000	-	-	-	-	30,000	New add to Fleet Fund
Fleet - POSCA	Front End Loader Repl.	Replacement	Vehicle/Fleet Equipment	-	275,000	-	-	-	275,000	New add to Fleet Fund
Fleet - POSCA	Wood Chipper Repl.	Replacement	Vehicle/Fleet Equipment	-	90,000	-	-	-	90,000	New add to Fleet Fund
Fleet - POSCA	Polaris Sprayer Rig Repl.	Replacement	Vehicle/Fleet Equipment	-	33,000	-	-	-	33,000	New add to Fleet Fund
Fleet - POSCA	Z-Trak Repl.	Replacement	Vehicle/Fleet Equipment	-	30,000	-	-	-	30,000	New add to Fleet Fund
Fleet - POSCA	Z-Trak Repl.	Replacement	Vehicle/Fleet Equipment	-	30,000	-	-	-	30,000	New add to Fleet Fund
Fleet - POSCA	Tractor Repl.	Replacement	Vehicle/Fleet Equipment	-	-	75,000	-	-	75,000	New add to Fleet Fund
Fleet - POSCA	Enclsd Cab Terrain Mower Repl.	Replacement	Vehicle/Fleet Equipment	-	-	65,000	-	-	65,000	New add to Fleet Fund
Fleet - POSCA	Scissor Lift Repl.	Replacement	Vehicle/Fleet Equipment	-	-	50,000	-	-	50,000	New add to Fleet Fund
Fleet - POSCA	Gator Utility Vehicle Repl.	Replacement	Vehicle/Fleet Equipment	-	-	33,000	-	-	33,000	New add to Fleet Fund
Fleet - POSCA	Gator Utility Vehicle Repl.	Replacement	Vehicle/Fleet Equipment	-	-	33,000	-	-	33,000	New add to Fleet Fund
Fleet - POSCA	Sprayer Repl.	Replacement	Vehicle/Fleet Equipment	-	-	-	40,000	-	40,000	New add to Fleet Fund
Fleet - FFM	Facilities Unit #718 Replace	Replacement	Vehicle/Fleet Equipment	75,000	-	-	-	-	75,000	
Fleet - FFM	Alignment Machine Repl.	Replacement	Equipment	39,000	-	-	-	-	39,000	
Fleet - FFM	Upgrade Fuel System Strasburg	Replacement	Equipment	28,000	-	-	-	-	28,000	
Fleet - FFM	Nitrogen Tire Inflator	New	Equipment	15,000	-	-	-	-	15,000	
Fleet - FFM	Automotive Lift Repl.	Replacement	Equipment	15,000	-	-	-	-	15,000	
Fleet - FFM	Fabrication/Welding Table	New	Equipment	13,000	-	-	-	-	13,000	
Fleet - FFM	Utility Trailer	New	Equipment	7,000	-	-	-	-	7,000	
Fleet - FFM	Tig Welder	New	Equipment	5,200	-	-	-	-	5,200	
Fleet - CSWB	Mass Care Truck	New	Vehicle/Fleet Equipment	50,000	-	-	-	-	50,000	New add to Fleet Fund
Fleet - Sheriff's Office	S/O 10-Patrol Replacements	Replacement	Vehicle/Fleet Equipment	650,000	-	-	-	-	650,000	
Fleet - Sheriff's Office	S/O 3- Detective Replacements	Replacement	Vehicle/Fleet Equipment	156,000	-	-	-	-	156,000	
Fleet - Sheriff's Office	Marked SUVs (2 units)	New	Vehicle/Fleet Equipment	130,000	-	-	-	-	130,000	New add to Fleet Fund
Fleet - Sheriff's Office	Spare Patrol Vehicles	New	Vehicle/Fleet Equipment	130,000	-	-	-	-	130,000	New add to Fleet Fund
Fleet - Sheriff's Office	Jail K9 Vehicle	New	Vehicle/Fleet Equipment	80,000	-	-	-	-	80,000	New add to Fleet Fund
Fleet - Sheriff's Office	S/O Jail Unit #142 Replacement	Replacement	Vehicle/Fleet Equipment	70,000	-	-	-	-	70,000	
Fleet - Sheriff's Office	S/O Patrol #043 Replacement	Replacement	Vehicle/Fleet Equipment	65,000	-	-	-	-	65,000	
Fleet - Sheriff's Office	Mobile Field Force Vans	New	Vehicle/Fleet Equipment	-	780,000	-	-	-	780,000	Re-allocated funds to future year to match projected timing of expenditures. New add to Fleet Fund.
Total - Fleet Fund				\$ 3,832,200	\$ 1,238,000	\$ 256,000	\$ 40,000	\$ -	\$ 5,366,200	

Appendix A: 2023-2027 Recommended 5-Year Capital Improvement Plan

Department - Division	Description	Request Condition	Request Type	2023	Projected ¹				Total	Recommendation Notes
					2024	2025	2026	2027		
Stormwater CIP	Logan Court Drainage Imprvmnts	New	Public Infrastructure	1,100,000	-	-	-	-	1,100,000	
Total - Stormwater Fund				\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	
PW - Capital Improvement Plan	2023 Capital Improvement Plan	New	Public Infrastructure	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000	2023 Request reduced at the request of Public Works.
Total - Road & Bridge Fund				\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 75,000,000	
Open Space Projects	Fairgrounds Enhancements	Enhancement	Public Infrastructure	2,000,000	-	-	-	-	2,000,000	
Open Space Projects	Open Space Acquisition	New	Public Infrastructure	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	
Open Space Projects	Park, Trail & Open Space Signs	New	Public Infrastructure	1,500,000	500,000	250,000	-	-	2,250,000	
Open Space Projects	Riverdale Bluffs Open Space	New	Public Infrastructure	750,000	2,750,000	-	-	-	3,500,000	
Open Space Projects	Niver Creek Improvements	Enhancement	Public Infrastructure	250,000	2,000,000	-	-	-	2,250,000	
Open Space Projects	Install Trail Counters	New	Public Infrastructure	100,000	-	-	-	-	100,000	
Open Space Projects	Lowell Ponds Park Development	New	Public Infrastructure	-	300,000	1,000,000	500,000	-	1,800,000	
Open Space Projects	RRP - Inclusive Playground	New	Public Infrastructure	-	150,000	750,000	-	-	900,000	
Open Space Projects	Elaine T Valente Open Space	New	Public Infrastructure	-	-	150,000	550,000	-	700,000	
Open Space Projects	Hazeltine Trailhead	New	Public Infrastructure	-	-	150,000	-	-	150,000	
Total - Open Space Projects Fund				\$ 6,100,000	\$ 7,200,000	\$ 3,800,000	\$ 2,550,000	\$ 1,500,000	\$ 21,150,000	
CASP Operations/Maintenance	Perimeter Fencing	New	Public Infrastructure	1,200,000	-	-	-	-	1,200,000	
CASP Administration	CASP Office Renovation	Enhancement	Facility	600,000	-	-	-	-	600,000	
CASP Administration	Aircraft Deicing Bucket Truck	Replacement	Vehicle/Fleet Equipment	225,000	-	-	-	-	225,000	
CASP Operations/Maintenance	3/4 Ton Truck Repl.	Replacement	Vehicle/Fleet Equipment	63,000	65,000	67,000	67,000	-	262,000	
CASP Operations/Maintenance	Self-Propelled Snow Blower	Replacement	Vehicle/Fleet Equipment	-	900,000	-	-	-	900,000	Delay to explore alternatives to purchasing equipment.
CASP Administration	High Speed Runway Broom	Replacement	Vehicle/Fleet Equipment	-	850,000	-	-	-	850,000	Delay to explore alternatives to purchasing equipment.
CASP Operations/Maintenance	22" Runway Plow Truck	New	Vehicle/Fleet Equipment	-	225,000	225,000	-	-	450,000	
CASP Operations/Maintenance	Mowing Tractor	New	Vehicle/Fleet Equipment	-	100,000	-	-	-	100,000	
Total - Colorado Air & Space Port Fund				\$ 2,088,000	\$ 2,140,000	\$ 292,000	\$ 67,000	\$ -	\$ 4,587,000	

ELT Sponsor

Alisha Reis, Deputy County Manager
Byron Fanning, Interim Deputy County Manager

Project Lead Members

Nancy Duncan, Budget & Finance Director
Brian Staley, Public Works Director

Subject Matter Expert Team Members

Ameer Faquir, Facilities & Fleet Management Director
Marc Osborne, Deputy Budget Director
Kevin Beach, Information Technology & *innovation* Director
Jenni Hall, Community & Economic Development Director
Jeff Bowman, Facilities & Fleet Management Deputy Director
Erin Brim, Clerk & Recorder's Office Chief Deputy Clerk
Eddie Valdez, Human Services Department Deputy Director
Jason Baines, Parks, Open Space, & Cultural Arts Manager of Planning, Design & Construction
Shane Heiter, Sheriff's Office Commander
Jeff Kloska, Colorado Air & Space Port Director
Christa Bruning, Communications Director
Rene Valdez, Public Works Capital Improvement Manager

Staffing & Observation

Mark Kluth, CIP Financial Administrator, Budget & Finance Department
Nikki Blair, Administrative Coordinator, Budget & Finance Department

Criteria #1 – Board of County Commissioners (BoCC) Goals and Priorities

How does the project help meet the goals or priorities of the Board of County Commissioners?

Scoring Guidelines

- 5- The project meets five BoCC goals or priorities.
- 3- The project meets three BoCC goals or priorities.
- 0- The project does not meet any goals or priorities of the BoCC.

BoCC Goals

<p>Education and Economic Prosperity Adams County is a place that supports all people and businesses to grow and flourish educationally and economically.</p> <p>High Performing, Fiscally Sustainable Government Adams County is a place where all people trust that their county government responsibly manages resources and is committed to innovation, exceptional service, and transparency.</p>	<p>Quality of Life Adams County is a place that is inclusive, safe, healthy, vibrant and supports all people in achieving their highest level of health and wellbeing.</p> <p>Safe, Reliable Infrastructure Adams County is a place where all people and businesses can move efficiently, affordably, and safely throughout the county.</p> <p>Community Enrichment Adams County is a place that provides an integrated service network that protects the vulnerable in our community.</p>
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BoCC 2022 Priorities

<ul style="list-style-type: none"> • Adams County to be an Employer of Choice • Advancing Adams • Baldrige Performance Excellence 	<ul style="list-style-type: none"> • Colorado Air and Space Port (CASP) Master Plan • Long-Term Recovery • Riverdale Regional Park
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Criteria #2 – Fiscal Impact

How will the project affect the County’s operational finances (positive, neutral, or negative impact)? Will it leverage any outside funding, or does it tie into other existing projects either within the County or with non-County organizations?

Scoring Guidelines

- 5- The project will result in a positive net impact on County finances by either generating revenues that exceed expenditures, leveraging outside funding sources to finance the project (such as grants), causing a reduction in current operating costs, etc. or; The project ties in with other projects that add value beyond the cost of the project itself (i.e. a Parks and Road & Bridge project that both need to be done, and doing them at the same time can save costs)
- 3- Aside from the cost of the project itself, the County’s operating costs will not increase or decrease because of this project. This project may tie loosely into other projects within the County or from other organizations, or ties directly to other projects but does not create any financial benefit if they are done at the same time.
- 0- The County’s operational finances will increase because of this project, for example a new program may require additional employees and operational dollars. This project does not tie into any other projects within the County or from other organizations.

Criteria #3 – Neighborhood and Economic Development

Will the project help stimulate development or redevelopment of properties, encourage economic development in County corridors, help with neighborhood revitalization, contribute to the County’s sustainability goals, or respond to a community request/need?

Scoring Guidelines

5- The project will *certainly*:

- Stimulate development or redevelopment of properties; or
- Encourage increased economic development in the County’s corridors; or
- Encourage neighborhood revitalization; or
- Contribute to the County’s sustainability goals; or
- Meet a stated community need.

3- The project *may or may not*:

- Stimulate development or redevelopment of properties; or
- Encourage increased economic development in the County’s corridors; or
- Encourage neighborhood revitalization; or
- Contribute to the County’s sustainability goals; or
- Meet a stated community need.

0- The project *will not likely*:

- Stimulate development or redevelopment of properties; or
- Encourage increased economic development in the County’s corridors; or
- Encourage neighborhood revitalization; or
- Contribute to the County’s sustainability goals; or
- Meet a stated community need.

Criteria #4 – County Services and Infrastructure

How does the project affect County services, infrastructure, or sustainability goals?

Scoring Guidelines

5- The project improves or protects the County’s infrastructure, increases the level of service provided by the County, or directly meets the County’s sustainability goals.

3- The project maintains the County’s infrastructure, maintains the level of service provided by the County, or contributes to the County’s sustainability goals.

0- The project will not improve or protect the County’s Infrastructure, increase the level or service provided by the County, or contribute to the County’s sustainability goals.

Criteria #5 – Public health, Public Safety, IT Security or regulatory threat

How does the project affect public health, public safety, IT security, or regulatory threats?

Scoring Guidelines

5- Project eliminates or prevents an existing public health, environmental, public safety, IT security, regulatory or safety hazard.

3- Project partially eliminates or prevents an existing public health, environmental, public safety, IT security, regulatory or safety hazard

0- Project does not eliminate or prevent an existing public health, environmental, public safety, IT security, regulatory or safety hazard

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Appendix C: Evaluation and Scoring Criteria

Criteria #6 – Implementation Risk

What is the likelihood that this project will be able to move forward within the next budget year if funding is approved?

Scoring Guidelines

- 5- Work on the project could begin today if funding were available or the project is already ongoing. For example, procurement is complete and human capacity is already dedicated to the project.
- 3- Few, if any steps stand in the way of work on the project beginning within the next budget year. For example, work can begin as soon as the procurement process has taken place or human capacity will be available later in the year.
- 0- Work cannot begin within the next budget year due to any number of constraints, including but not limited to the land use and building permit processes or human capacity constraints.

Criteria #7 – Overall Impression

What is your overall impression of this project as it relates to the above scoring criteria and your area of expertise?

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STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: October 11, 2022
SUBJECT/TITLE: Berkeley Gardens Community Outreach – Contract Amendment
OFFICE/DEPARTMENT: Public Works
CONTACT: Brian Staley
FINANCIAL IMPACT: Yes
SUPPORT/RESOURCES REQUEST: No
DIRECTION NEEDED: Approval of an addendum to the existing right of way acquisition contract with HDR, Inc. in the amount of \$67,434 for the Berkeley Gardens Community Outreach Program.

DISCUSSION POINTS:

The Public Works Department (PW) with the assistance of its right of way acquisition consultant, HDR, Inc., is underway with the negotiations for the property interests necessary for the street and drainage improvements in the Berkeley Gardens neighborhood. During the early stages of the process, it came to our attention that some community members were unaware of the project. Additionally, some landowners expressed the lack of information regarding the right of way acquisition process. PW has asked HDR to assist in preparing a Community Outreach Program for the benefit of this project and the County's future right of way acquisition projects. This outreach program is an additional service above and beyond the existing contract with HDR. The proposed services include:

- Public & stakeholder coordination meeting
- Doorhangers placed on properties affected by the project
- Creation of website with 4 updates
- Public education/explainer video on right of way acquisition process
- Direct Mailer postcards
- Yard signs
- Community questionnaire for input & feedback

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BERKELEY GARDENS COMMUNICATION PLAN

October 2022

TIMELINE

April 2022: HDR provided Notice to Proceed for ROW Acquisition Services to acquire 255 property interests for a contract amount of \$1.165M

May 2022: ROW acquisition kickoff meeting

June 2022: HDR acquisition team began to contact landowners affected by the project

Late June 2022: HDR's survey team sets survey acquisition stakes prior to contact with some landowners

July 2022: PW received calls from landowners inquiring about the project and requesting additional information

ACRONYMS

PW – Public Works
ROW – Right-of-Way

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Ian Cortez, Right-of-Way Supervisor
ICortez@adcogov.org

BACKGROUND

In April 2022, Adams County selected HDR, Inc., to perform Right of Way Acquisition and Appraisal Services for the Berkeley Gardens Neighborhood Street Improvement Project. The Project consists of acquiring 255 property interests from landowners in the neighborhood to improve the roadway safety, mobility, pedestrian access facilities and drainage systems. During the design phase of the project, PW had three neighborhood meetings to:

- Discuss the need of the project,
- Gather input from the neighborhood about the design, and
- To make a presentation of the final design.

As the initial phase of the ROW acquisition process began, some property owners provided us with feedback that they were unaware of the project. Some owners also reported that they are unfamiliar with the right of way acquisition process and the purposes of survey stakes on their property.

Recognizing the importance of community engagement, robust communication, and participation in our capital program, the public works team worked with our contractor to develop a series of strategies and actions to help address these concerns.

Improve Communication

- Our takeaway from feedback received was recognizing the need to improve community outreach and communication. Our community members need to be informed of next steps and what can they anticipate in the ROW acquisition process.

Public Awareness

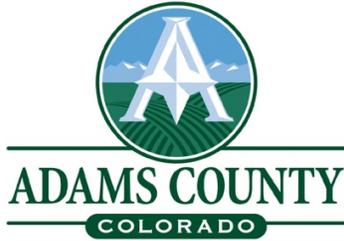
- PW and HDR partnered to identify existing and new ways of informing the neighborhood of the upcoming project and public information dissemination.

Strategic Communication Plan

- HDR and PW to hold a virtual meeting with the property owners and stakeholders.
- HDR will produce public outreach tools such as two door hanger notices using Adams County branding, create a project website that will serve as a foundation for public information and to promote the virtual meeting, and the creation and distribution of direct mailer postcards.
- HDR & PW will create a public education and awareness “explainer” video to help explain the ROW acquisition process to be posted on the project website and PW’s website for future reference.

STAFF RECOMMENDATION

The Board of County Commissioners approves an amendment to the existing right of way acquisition contract in the amount of \$67,434.00 to support the Berkeley Gardens Community Outreach Plan.



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: October 11, 2022
SUBJECT: FAMLI Program Part II
OFFICE/DEPARTMENT: CMO
CONTACT: Chris Kline
FINACIAL IMPACT: N/A
SUPPORT/RESOURCES REQUEST: N/A
DIRECTION NEEDED: Opt in to FAMLI or expand existing leave benefits
RECOMMENDED ACTION: Expand existing leave benefits

DISCUSSION POINTS:

- Continuation of the discussion from the June 28, 2022, study session on the FAMLI program.

COLORADO PAID FAMILY & MEDICAL LEAVE INSURANCE (FAMLI) Part 2

10/11/22



Recommendation

Opt out of the FAMLI program and allow P&C the opportunity to explore options to expand what is now our paid parental leave to include the FAMLI leave criteria (below) into a revised leave option for county employees.

- Care for a new child, including adopted and fostered children
- Care for themselves if they have a serious health condition
- Care for a family member's serious health condition
- Plan for a family member's military deployment
- Address the immediate safety needs and impact of domestic violence and/or sexual assault.



Timeline

Proposal for the Commissioners review no later than the end of the first quarter 2023 with an implementation date of January 1, 2024, to coincide with the launch of the FAMLI program.



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STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: October 11, 2022
SUBJECT/TITLE: ARPA Tranche #1 Distribution Update
OFFICE/DEPARTMENT: County Manager's Office
CONTACT: Alisha Reis
FINANCIAL IMPACT: None/funds already allocated
SUPPORT/RESOURCES REQUEST: None
DIRECTION NEEDED: Information Only

DISCUSSION POINTS:

* The County was allocated \$101 million in federal American Rescue Plan Act funding, with \$50 million received in the first tranche in summer 2001. * The Board of County Commissioners approved a plan to allocate the Tranche #1 funding as: 1) \$10 million in internal needs and partnerships, 2) \$35 million in competitive grants to community organizations and businesses, and 3) \$5 million in internal contingency needs. * Staff will present an update on all funding categories in Study Session on Oct. 11.

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STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: October 11, 2022
SUBJECT/TITLE: Homelessness Update
OFFICE/DEPARTMENT: Community Safety & Well-Being
CONTACT: Matt Rivera, Paolo Diaz, Lindsey Earl
FINANCIAL IMPACT: N/A
SUPPORT/RESOURCES REQUEST: N/A
DIRECTION NEEDED: Continue to support homelessness initiatives

DISCUSSION POINTS:

Community Safety & Well-Being's Poverty Reduction Unit continues to make major strides in homelessness reduction. Due in part to our Regional Alignment on Homelessness meetings with our municipalities, we have achieved full geographic street outreach coverage, ceased deaths due to exposure, and reduced homelessness, especially for veterans and families. The Built for Zero initiative, Severe Weather Activation Plan, Street Outreach Network, and Winter Housing Program have facilitated these positive changes. As our efforts expand and we gain momentum, we are updating Homeward Adams: Homelessness Reduction Strategic Framework to incorporate our progress, opportunities, and address the gaps in services.



Homelessness Update

Progress and Opportunities

Community Safety & Well-Being





Regional Visit to Houston

- Commissioner Eva Henry
- Jim Siedlecki

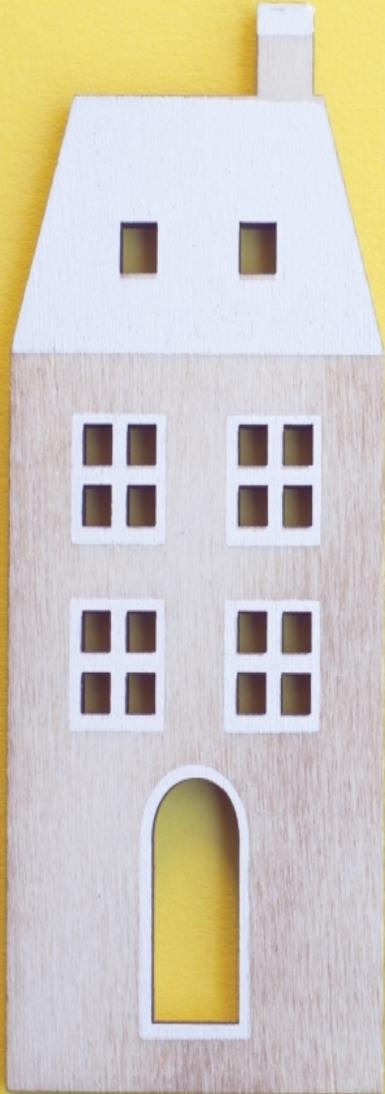




Regional Alignment on Homelessness

- MOU
- Data sharing agreement
- Projects in discussion





The Data: Progress

- Since 2020 - 40% reduction in homelessness
- Since 2021 - 50% reduction in family homelessness
- Since 2021 - 34% increase in shelter beds
- 2021-2022 cold-weather season – zero deaths due to cold weather exposure
- In 2022 - 85% reduction in veteran homelessness
- Past 12 months - 1,380 exits from homelessness to housing



Homeward Adams Focus 1: Homelessness Prevention

- Lyft rides for people facing eviction
- Eviction Prevention Resource Guide distributed by Justice Center
- Emergency Rental Assistance has kept evictions low
- Tenant-landlord mediation services





Homeward Adams Focus 2: Homeless Services

- Resource fairs serve 25-100 people experiencing homelessness
- Winter Housing Program transitioned 19 to stable housing
- Achieved full geographic street outreach coverage
- We now have a mail room at a community center in Northglenn





Homeward Adams Focus 3: Housing Continuum

- Matched 46 Housing Vouchers for people experiencing homelessness
- There are ~30 more beds in Adams County for unaccompanied youth
- Adams County has launched our first safe parking lot in the City of Commerce City and plans to launch two more
- SWAP averted more than 9,000 nights of unsheltered homelessness



The Data: Challenges and Opportunities

- 570 shelter bed deficit
- Few services for certain populations
- Highest rate of family homelessness
- Domestic violence is the top cause of homelessness
- Adams County remains underfunded by the state and federal government



Our Ask

- Continue to support and fund supportive homelessness and housing projects
- Lead region in shelter and housing interventions
- Consider the evidence-based Housing First model



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STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: October 11, 2022
SUBJECT/TITLE: Community Corrections Status Update
OFFICE/DEPARTMENT: Community Safety & Well-Being
CONTACT: Courtney Jurischk
FINANCIAL IMPACT: None
SUPPORT/RESOURCES REQUEST: None
DIRECTION NEEDED: None, informational only

DISCUSSION POINTS:

- Update to BOCC on the status of the three Community Corrections programs currently operating in Adams County.
- An overview of the Community Corrections Report completed by consultant Dr. Alexandra Walker summarizing potential options for community corrections services.

Community Corrections Options

10/11/22

What is Community Corrections

Types of Clients

Diversion

Transition

Condition of Parole

Types of Programming

Difference between Work Release and Community Corrections

Programs in Adams County:

ICCS

CoreCivic Commerce City

CoreCivic Adams

Current State of Community Corrections Beds

Average ADP between the 3 programs: 221

- As a comparison, the ADP in June/July 2018 was 410

Total physical capacity: 422

Bed allocation: 339 (387 in last FY)

- Total Allocation \$9,744,253.25 (approximately 12% of the state budget)
 - Residential \$8,389,043.20
 - Non-Residential \$264,168.75
 - Treatment Support \$325,000.00
 - Facility Payments \$404,000.00
 - Board Admin \$322,041.30

Current waitlist: 150

Current Programs- ICCS

Operating at the Adams County Opportunity Center- owned by Adams County, capacity 184, ADP 95

Populations: Males, Females, Sex Offenders

2022 Outcomes:

Successful Completion 53%

Escape 26%

Technical Violation 14%

New Crime 0%

*Ineligible for performance based contracting incentives since they are a new program

Current Programs: CoreCivic Adams

Operating at a CoreCivic owned building- capacity 102, ADP 71

Population: Males only

FY 2022 Outcomes:

Successful completion 54%

Escape 21%

Technical Violation 19%

New crime 1%

*Received Performance Based Contracting Incentive for Successful Completion rate, did not receive for recidivism rate

Current Programs- CoreCivic Commerce City

Operating at a CoreCivic owned building, capacity 136, ADP 37

Population: Males only

2022 Outcomes:

Successful Completion 61%

Escape 14%

Technical Violation 19%

New crime 1%

*Received Performance Based Contracting Incentive for Successful Completion rate, did not receive for recidivism rate

Salary Comparisons

COMMUNITY CORRECTIONS

ICCS

- Security \$16.75/hour
- Case Management \$19/ hour

CoreCivic

- Security \$16.50/hour
- Case Management \$20.50/hour

Larimer County Community Corrections

- Security \$24/hour
- Case Management \$29/hour

Probation

- Entry level PO \$25/hour

DOC

- Entry Level CO \$25/hour

LOCAL BUSINESSES IN ADAMS COUNTY

Thornton

- Home depot starts at \$15-18/hr
- Cane's is hiring a cook starting at \$16.50
- Security guard position, \$1k hiring bonus and \$18/hr

Commerce City

- Amazon is hiring starting at \$17.05/hr
- UPS is hiring \$15 base/hr but up to \$20/hr with bonuses

Models/Companies Across Colorado

For Profit

- CoreCivic
- Geo

Non-Profit

- ICCS
- Advantage Treatment Center
- ComCor
- Independence House

Hybrid

- Denver

County Run

- Garfield
- Mesa
- Larimer

County Run Programs

Difficult to estimate community corrections budget vs allocation

Average cost ***over allocation*** for ongoing operations approximately \$1.5 million per year

Option 1: No Change, Just Supplement

- **Specifics:** Provide current programs with additional funding to supplement staff salary/compensation
- **Pros:**
 - Allow programs to hire and retain high-quality staff.
 - Increased capacity to meet performance standards.
 - More staff allows for the opportunity for programs to accept more clients, reducing the waitlist.
 - Quick opportunity to improve current state issues.
- **Cons:**
 - Pass-through funding is not currently budgeted.
 - Increased staff funding does not automatically equal improved performance.
 - Continue working with provider(s) operating private corrections services. Privatized correctional models have been under scrutiny in the past several years and there is a movement away from such models.
 - Subsidizing salaries might be seen as a roundabout way of funding a deficient business model.

Option 2: County Run – Short Term

- **Specifics:** County to buy, lease and/or acquire a facility. Hybrid staffing model
- **Pros:**
 - County would have agency over physical plant
 - County resources would allow for higher levels of operation/performance
 - Longer-term solution for future stability.
- **Cons:**
 - Zoning options for new building/facility are few and far between
 - Costly renovations
 - Conditional use permit process takes a long time, stalling ability to accept individuals into a program that is operational
 - Potential for losing current Providers in a market that is not competitive
 - Many large-scale County efforts are underway, pulling County resources and attention in other directions
 - Infrastructure needs to support expanding County operations
 - Lack of jurisdictional support
 - High-liability and litigation heavy
 - Potential concern with finding a company to insure the operation
 - Building sustainability (deferred maintenance, capital performance needs).

Option 3: County Run – Long Term

- **Specifics:** Buy, lease or acquire a building/facility or land with opportunities to expand physical plant to accommodate a larger scope of services. Operate with an Adams County staffing model.
- **Pros:**
 - Long-term solution that can meet a variety of community needs such as:
 - Community Corrections
 - Behavioral health services
 - Employment services
 - Medical support
 - General human services
 - Day reporting
 - Education
 - Partnerships with advocacy groups/community partners
 - Aftercare options
 - Potential for campus model with on-site full wrap around services improving continuum of care.

Option 3: County Run – Long Term Continued

- **Cons:**

- Long timeframe
- Heavy lift to get going and long process before a program could be operational.
- Many considerations for indirect and one-time costs.
- Zoning options for new building/facility are few and far between.
- Conditional use permit process takes a long time, stalling ability to accept individuals into a program that is operational.
- Many large-scale County efforts are underway, pulling County resources and attention in other directions.
- Infrastructure needs to support expanding County operations.
- Lack of jurisdictional support (not in my backyard).
- High-liability and litigation heavy.
- Potential concern with finding a company to insure the operation.
- Building sustainability (deferred maintenance, capital performance needs).

Other Options: Continue to Contract with ICCS at the Opportunity Center Only

- **Specifics:** Discontinue contract with CoreCivic
- **Pros:**
 - Dissolves relationship with CoreCivic
 - Opens up staff resources to work at Opportunity Center and could support full capacity
- **Cons:**
 - The county would lose about 230 beds for community corrections
 - The county would operate significantly below allocation and if those funds are not awarded in the future, it would be challenging to get them back.
 - ICCS has been a tough vendor to work with, there is a high volume of complaints and some litigation ongoing

Other Options: Do Nothing

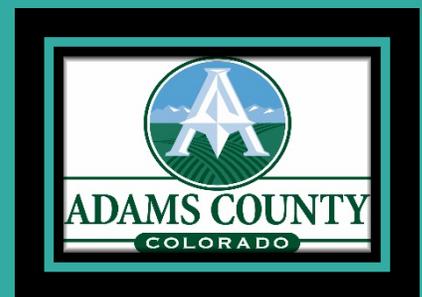
- **Specifics:** Continue with providers, contracts, and programming as is.
- **Pros:**
 - No financial or resource burden to the county
- **Cons:**
 - Providers may decline future contract renewals
 - County unable to provide necessary resource to community
 - Growing waitlists and backlogs
 - Impact on jail – many more people waiting in jail beds for placement

Adams County Community Corrections Exploration



MAY 2022

Adams County Internal Report
Authored by: Dr. Alexandra Walker



Summary

Adams County and the Office of Community Safety and Well Being requested support to explore current state and future state of Community Corrections options for the county. A group of staff convened for discussion on Friday April 8th, 2022. The conversation was facilitated by Dr. Alexandra Walker, a local community corrections expert. The following is a summary of current state of Community Corrections in Adams County:

Current State:

- Two providers
 - One for profit company – two facilities owned by provider
 - One non-profit company – operating at the Adams County Opportunity Center, owned by Adams County
- Community Corrections bed allocation
 - Total average daily population: 213
 - Total physical capacity: 422
 - Current bed allocation: 387
 - Annual fiscal allocation: \$8,159,401.54
 - Current waitlist for placement: 139
- Current challenges
 - Providers struggling to maintain adequate staffing, creating reduced capacity to accept clients into program.
 - Reduced staffing patterns are creating challenges for program implementation and maintaining Division of Criminal Justice standards.
 - Client outcomes vary (escape and technical violation rates).
 - Staff salaries are comparable to companies like Home Depot, Cane’s, UPS, and Amazon which challenge staff retention rates.

Community Corrections programs in Adams County are in place to provide a sentencing or placement alternative, in lieu of prison incarceration, for individuals convicted of a felony offense. Community Corrections combines residential supervision and treatment for individuals as a diversion from prison or for those that have spent time in prison and are awaiting parole placement. Adams County staff are dedicated to providing high-quality justice services to individuals returning to the community and are interested in exploring opportunities that exist to meet the need for community corrections placement in the county.

Vision for the County

Prior to exploring opportunities to improve Community Corrections for residents of Adams County, the team set some guiding goals/values for what they believe should inform how the county decides to increase access and improve upon services. The following is a list of guiding goals developed by the group:

Community Corrections programs in Adams County should:

- Be accessible (location, services, and have accessible transportation for clients)
- Use all allocated beds to serve as many individuals as possible
- Provide equity in services to multiple populations
- Provide gender responsive supervision strategies
- Provide continuity of services
- Improve the quality of life for staff and residents alike
- Provide specialized treatment services
- Facilitate in-reach, out-reach and engagement with local community providers
- Collect feedback from robust voices (e.g. individuals with lived experience) and incorporate that feedback into solutions that improve the care model
- Have knowledge of what exists in the community that can help fill gaps in the care model
- Adhere to performance standards
- Address community readiness and concerns (public safety)
- Be innovative and think out of the box
- Create a normalized, supportive, and community style environment
- Move away from a for-profit model



Critical Considerations

Adams County is currently going through several high impact, resource intensive projects to include the creation of a Public Health Department. While Community Corrections on the surface seems less urgent in comparison, there are several critical considerations to keep in mind.

First, all three community corrections programs are currently operating at half capacity or less. In 2015, during a similar exploration exercise, it was determined that for a program to be financially viable it requires a minimum of 90 occupied beds. This means that two of the three providers are not currently financially viable, with the third being only barely so. As a result, there is concern that one or both providers could opt-out of their contract renewals on July 1, 2022, placing additional burden on the County's already extensive waitlist.

One of the major barriers is staffing patterns. Across the state, community corrections providers are struggling to maintain sufficient staffing patterns to run at full capacity. The Division of Criminal Justice, Office of Community Corrections recently hired a consultant to explore staffing issues in programs across Colorado. While their report has not yet been finalized, what is clear in Adams County is that staff salaries at the three Community Corrections programs are commensurate with other open positions with far less responsibility and liability such as Home Depot, Canes, and FedEx. This is, in part, why other counties such as Larimer have chosen to augment funds provided by the state to make it possible to run high quality programs. Augmenting state funding for community corrections is necessary to access sufficient staff to not only reach capacity at existing programs but also to increase quality and performance overall.

It should be noted that the Community Corrections exploration exercise in 2015 stemmed, in part, from the Judicial bench having fewer sentencing options for individuals in Adams County. Judges were limited to sentencing options of prison or probation, with little intermediate options. Pressure from the bench resulted in pursuing and purchasing the Opportunity Center and identifying a contractor to provide services. While this helped at the time, current situations with staffing, performance, and program viability have created the need for this current exploration. Additionally, while the Community Corrections Board has approved renewal of contracts for one more year, they are also interested in pursuing other options for quality community corrections programming in Adams County.

Another critical consideration is zoning for programs such as these which presents a significant challenge across the state. It is easier, less expensive, and more expeditious to acquire a building that is already zoned for such purposes. One provider currently owns two buildings in the County that are zoned for this purpose. Unfortunately for the County, they are aware of the challenges associated with zoning and, in the past, have received more lucrative offers from non-government bidders. While the Broomfield Jail has offered space to the County, the jail environment is not ideal for such programs.

It is also worth noting that the County has dedicated considerable resources to other, large-scale initiatives such as standing up a Public Health Department in 2022. This means that current availability of funds and resources is limited.

In addition to these critical considerations, there are several others facing Adams County at this time. Even still, Community Corrections is an important resource for the County and, if left unaddressed, will become a significant and urgent challenge for Commissioners and stakeholders alike in the near future. A five-year plan for Community Corrections is of utmost importance and, as such, we offer the following three options for consideration.

Options to Consider

Option 1: “Do Nothing”

Action Item(s):

Provide current programs with additional funding to supplement staff salary/compensation to:

- Make salaries more competitive in Adams County
- Increase likelihood that programs are viable and current contractors will remain
- Increase ability to meet performance standards

Time to Implement:

- 1-3 months

Pros:

- Allow programs to hire and retain high-quality staff.
- Increased capacity to meet performance standards.
- More staff allows for the opportunity for programs to accept more clients, reducing the waitlist.
- Quick opportunity to improve current state issues.

Cons:

- Pass-through funding is not currently budgeted.
- Increased staff funding does not automatically equal improved performance.
- Continue working with provider(s) operating private corrections services. Privatized correctional models have been under scrutiny in the past several years and there is a movement away from such models.
- Subsidizing salaries might be seen as a roundabout way of funding a deficient business model.

Necessary Information:

- DCJ Allocation to Adams County for FY2023
- Available funds for this effort (approximate need \$800k)

Critical Considerations:

- Per the County’s Attorney’s Office, salaries can be supplemented however there is concern that the County would be backfilling the State’s obligation.

Option 2: County Run Program- Short term

Action Item(s):

Buy, lease or acquire a building/facility. Operate with a hybrid staffing model of Adams County staff and contract staff.

- Option One: Purchase one existing building
- Option Two: Search for other available properties
- Option Three: Broomfield Jail

Time to Implement:

- 1-3 years

Pros:

- County would have agency over physical plant.
- County resources would allow for higher levels of operation/performance.
- Longer-term solution for future stability.

Cons:

- Potential concern with finding a company to insure the operation.
- Zoning options for new building/facility are few and far between.
- Remodeling can be costly.
- Conditional use permit process takes a long time, stalling ability to accept individuals into a program that is operational.
- Potential for losing current Providers in a market that is not competitive.
- Many large-scale County efforts are underway, pulling County resources and attention in other directions.
- Infrastructure needs to support expanding County operations.
- Lack of jurisdictional support (not in my backyard).
- High-liability and litigation heavy.
- Building sustainability (deferred maintenance, capital performance needs).

Critical Considerations:

- The Risk Management Department reported that justice and correctional entities are more frequently becoming un-insurable. As such the County would need to secure their own funds to cover the potential costs of litigation. According to Larimer County Community Corrections, they have had one incident in the last few years that rose to a level requiring County Attorney involvement.
- CoreCivic currently owns and operates Community Corrections programming out of two buildings in Adams County. Restricted appraisals were conducted, and purchase value estimates are below. These appraisals do not include information on the condition of the existing buildings. It should be noted that in other counties in Colorado, government entities have not been successful in securing these types of buildings which were ultimately purchased by higher bidders.

- CoreCivic Adams
 - Restricted appraisal value: \$3,255,000
- CoreCivic Commerce City
 - Restricted appraisal value: \$4,715,000
- The Finance Department reported that funding is available out of the general fund to purchase the buildings. At this time, it is not recommended that the County finance an endeavor such as this and therefore this project would need to be ranked in priority with other County needs. It should be noted that ongoing operating costs would likely exceed current state allocations.
- There may be an opportunity to purchase one or both of the existing buildings and lease it back to private providers to supplement costs. This would allow for some additional County oversight without the burden of running the programs itself.
- County staff explored opportunities with private providers to consolidate current programs allowing for greater staff capacity while reducing the waitlist. As of the date of the report, this was not an option for existing providers.
- The work release pod will not be reopened at the Adams County Jail. Broomfield Jail has offered to provide supplemental services and Community Corrections facilities could also be used as a resource to provide services to this population.

Option 3: County Run Program- Long term

Action Item(s):

Buy, lease or acquire a building/facility or land with opportunities to expand physical plant to accommodate a larger scope of services. Operate with an Adams County staffing model.

Time to Implement:

- 3-5 years

Pros:

- Long-term solution that can meet a variety of community needs such as:
 - Community Corrections
 - Behavioral health services
 - Employment services
 - Medical support
 - General human services
 - Day reporting
 - Education
 - Partnerships with advocacy groups/community partners
 - Aftercare options
- Potential for campus model with on-site full wrap around services improving continuum of care.

Cons:

- Long timeframe
- Heavy lift to get going and long process before a program could be operational.
- Many considerations for indirect and one-time costs.
- Zoning options for new building/facility are few and far between.
- Conditional use permit process takes a long time, stalling ability to accept individuals into a program that is operational.
- Many large-scale County efforts are underway, pulling County resources and attention in other directions.
- Infrastructure needs to support expanding County operations.
- Lack of jurisdictional support (not in my backyard).
- High-liability and litigation heavy.
- Potential concern with finding a company to insure the operation.
- Building sustainability (deferred maintenance, capital performance needs).

Additional Considerations:

- There is certainly a great need for a long-term plan to better serve the Community Corrections population and residents of Adams County. Unfortunately, there is a need for a time sensitive solution to maintain Community Corrections programming as a resource in the

next twelve months. As such, while option 3 should be seriously considered, the other two options must be considered to address the immediate needs of the County.

COMMUNITY CORRECTIONS OPTIONS

10/11/22

What is Community Corrections

- Types of Clients
 - *Diversion*
 - *Transition*
 - *Condition of Parole*
- Types of Programming (RDDT, SO)
- Difference between Work Release and Community Corrections
- Programs in Adams County:
 - *Intervention Community Corrections Services*
 - *CoreCivic Commerce City*
 - *CoreCivic Adams*

Current State of Community Corrections Beds

- Average ADP between the 3 programs: 221

- *As a comparison, the ADP in June/July 2018 was 410*

- Total physical capacity: 422

- Bed allocation: 339 (387 in last FY)

Total Allocation \$9,744,253.25 (approximately 12% of the state budget)

- Residential \$8,389,043.20
 - Non-Residential \$264,168.75
 - Treatment Support \$325,000.00
 - Facility Payments \$404,000.00
 - Board Admin \$322,041.30

- Current waitlist: 150

Current Programs- Intervention Community Corrections Services

- (ICCS) Operating at the Adams County Opportunity Center- owned by Adams County, capacity 184, ADP 95
 - Populations: Males, Females, Sex Offenders
 - 2022 Outcomes:
 - *Successful Completion 53%*
 - *Escape 26%*
 - *Technical Violation 14%*
 - *New Crime 0%*
- *Ineligible for performance based contracting incentives since they are a new program*

Current Programs: CoreCivic Adams

- Operating at a CoreCivic owned building- capacity 102, ADP 71

- Population: Males only

- FY 2022 Outcomes:

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- *Escape 21%*

- *Technical Violation 19%*

- *New crime 1%*

**Received Performance Based Contracting Incentive for Successful Completion rate, did not receive for recidivism rate*

Current Programs- CoreCivic Commerce City

- Operating at a CoreCivic owned building, capacity 136, ADP 37
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Salary Comparisons

Community Corrections

■ ICCS

- Security \$16.75/hour
- Case Management \$19/ hour

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■ Larimer County Community Corrections

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■ DOC

- Entry Level CO \$25/hour

Local businesses in Adams county

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- * Home depot starts at \$15-18/hr
- * Cane's is hiring a cook starting at \$16.50
- * Security guard position, \$1k hiring bonus and \$18/hr

Commerce City

- * Amazon is hiring starting at \$17.05/hr
- * UPS is hiring \$15 base/hr but up to \$20/hr with bonuses

Models/Companies Across Colorado

- For Profit

- *CoreCivic*

- *Geo*

- Non-Profit

- *ICCS*

- *Advantage Treatment Center*

- *ComCor*

- *Independence House*

- Hybrid

- *Denver*

- County Run

- *Garfield*

- *Mesa*

- *Larimer*

County Run Programs

Difficult to estimate community corrections budget vs allocation

- Average cost ***over allocation*** for ongoing operations approximately \$1.5 million per year

Option 1: Supplement Funds for Current Programs

- **Specifics:** Provide current programs with additional funding to supplement staff salary/compensation
- **Pros:**
 - *Allow programs to hire and retain high-quality staff.*
 - *Increased capacity to meet performance standards.*
- **Cons:**
 - *Pass-through funding is not currently budgeted.*
 - *Increased staff funding does not automatically equal improved performance.*

Option 2: County Run – Short Term

- **Specifics:** County to buy, lease and/or acquire a facility. Hybrid staffing model
- **Pros:**
 - *County would have agency over physical plant*
 - *County resources would allow for higher levels of operation/performance*
 - *Longer-term solution for future stability.*
- **Cons:**
 - *Expense to purchase CoreCivic Buildings is roughly \$7.5M*
 - *Zoning options for new building/facility are few and far between*
 - *Costly renovations*
 - *Conditional use permit process takes a long time, stalling ability to accept individuals into a program that is operational*

Option 2.5: County Run – Long Term

Specifics: Buy, lease or acquire a building/facility or land with opportunities to expand physical plant to accommodate a larger scope of services. Operate with an Adams County staffing model.

■ Pros:

- Long-term solution that can meet a variety of community needs such as:
- Community Corrections
- Behavioral health services
- Employment service

■ Cons:

- Long timeframe
- Heavy lift to get going and long process before a program could be operational.
- Many considerations for indirect and one-time costs.

Option 3: Continue to Contract with ICCS at the Opportunity Center Only

- **Specifics:** Discontinue contract with CoreCivic
- **Pros:**
 - *Dissolves relationship with CoreCivic*
 - *Opens up staff resources to work at Opportunity Center and could support full capacity*
- **Cons:**
 - *The county would lose about 230 beds for community corrections*
 - *The county would operate significantly below allocation and if those funds are not awarded in the future, it would be challenging to get them back.*
 - *ICCS has been a tough vendor to work with, there is a high volume of complaints and some litigation ongoing*

Option 4: Do Nothing

- **Specifics:** Continue with providers, contracts, and programming as is.
- **Pros:**
 - *No financial or resource burden to the county*
- **Cons:**
 - *Providers may decline future contract renewals*
 - *County unable to provide necessary resource to community*
 - *Growing waitlists and backlogs*
 - *Impact on jail – many more people waiting in jail beds for placement*

Summary of Options

- Option 1: Supplement Funds for Current Programs
- Option 2: County Run- Short and/or Long Term
- Option 3: Continue to Contract with ICCS only
- Option 4: Do Nothing