



Eva J. Henry - District #1
Charles "Chaz" Tedesco - District #2
Emma Pinter - District #3
Steve O'Dorisio - District #4
Lynn Baca - District #5

**STUDY SESSION AGENDA
TUESDAY
May 24, 2022**

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

10:15 A.M.	ATTENDEE(S):	Alisha Reis
	ITEM:	Administrative Item Review / Commissioners Communication
10:45 A.M.	ATTENDEE(S):	Kelly Weidenbach
	ITEM:	Public Health Transition – Public Health Services and Linkages to Other Adams County Departments, Review of Adams County-Funded Work at TCHD
12:15 P.M.	ATTENDEE(S):	Nancy Duncan / Marc Osborne / Mark Kluth
	ITEM:	First Quarter 2022 CIP Update
12:45 P.M.	ATTENDEE(S):	Katie McDougal / Eddie Valdez / Glenn Robinson
	ITEM:	Process Improvement Plan for Economic Mobility Division
1:15 P.M.	ATTENDEE(S):	Katie McDougal / Eddie Valdez / Glenn Robinson
	ITEM:	FTE Request for Medicaid Contract w/ North Metro Community Services
1:30 P.M.	ATTENDEE(S):	Terri Lautt / Debbie Hearty
	ITEM:	Policy Update: Remote Work Policy 2.1 (2)
2:00 P.M.	ATTENDEE(S):	Terri Lautt / Pete Luke
	ITEM:	Mid-Year Compensation Update
2:30 P.M.	ATTENDEE(S):	Brian Staley
	ITEM:	E-470 / Sable Update

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

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: May 24, 2022
SUBJECT: Public Health Transition – Public Health Services and Linkages to Other Adams County Departments, Review of Adams County-Funded Work at TCHD
OFFICE/DEPARTMENT: County Manager's Office
CONTACT: Kelly Weidenbach
FINACIAL IMPACT: n/a
SUPPORT/RESOURCES REQUEST: Provide an overview of public health services and opportunities for collaboration and synergies within Adams County and work being conducted to minimize redundancies. Review Adams-County funded work at TCHD for food systems work and air quality. Staff to provide recommendations on land use review and public health
DIRECTION NEEDED: Ongoing discussion and guidance on public health services and Board of Health formation
RECOMMENDED ACTION: Use information from study session to inform health department staffing recommendations in upcoming weeks

DISCUSSION POINTS:

- Food Systems Work in Adams County (Presenters: Caitlin Matthews, Brian Hlavacek), 30min
 - TCHD Staff to provide an overview of food systems work being conducted in Adams County and regionally funded through the Food in Communities Grant
 - Discussion of opportunities for food systems work in Adams County Health Department
- Air Quality Work in Adams County (Presenters: Kate Fury, Brian Hlavacek), 30min
 - This topic was delayed from May 17, 2022 due to TCHD staff schedule conflict
 - TCHD staff to provide an overview of Adams County-funded Air Quality Specialist and work accomplished since the position was funded in January 2020.
 - Discussion of opportunities and recommendations for air quality work as new health department is formed and collaboration with Community and Economic Development.
- Linkages to Other County Departments (Presenter: Kelly Weidenbach, Katie Keefe, Chase Evans), 15min
 - Focused discussion on Land Use Review and Air Quality opportunities with Community and Economic Development and public health
- Board of Health Recruitment and Planning (Presenter: Kelly Weidenbach), 15 min
 - Discuss approach for Board of Health recruitment and Board of Health composition
 - BOCC Resolution needed to begin recruitment – proposed for public hearing on June 14, 2022



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: May 24, 2022
SUBJECT: First Quarter 2022 CIP Update
OFFICE/DEPARTMENT: Budget & Finance
CONTACT: Mark Kluth
FINACIAL IMPACT: NA
SUPPORT/RESOURCES REQUEST: NA
DIRECTION NEEDED: NA
RECOMMENDED ACTION: NA

DISCUSSION POINTS:

- Update BoCC on status of Capital Improvement Plan, specifically the first quarter of 2022.

2022 First Quarter CIP Status Report

Collaboration between Budget & Finance, Public Works, Human
Services, and Facilities & Fleet Management

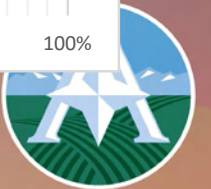
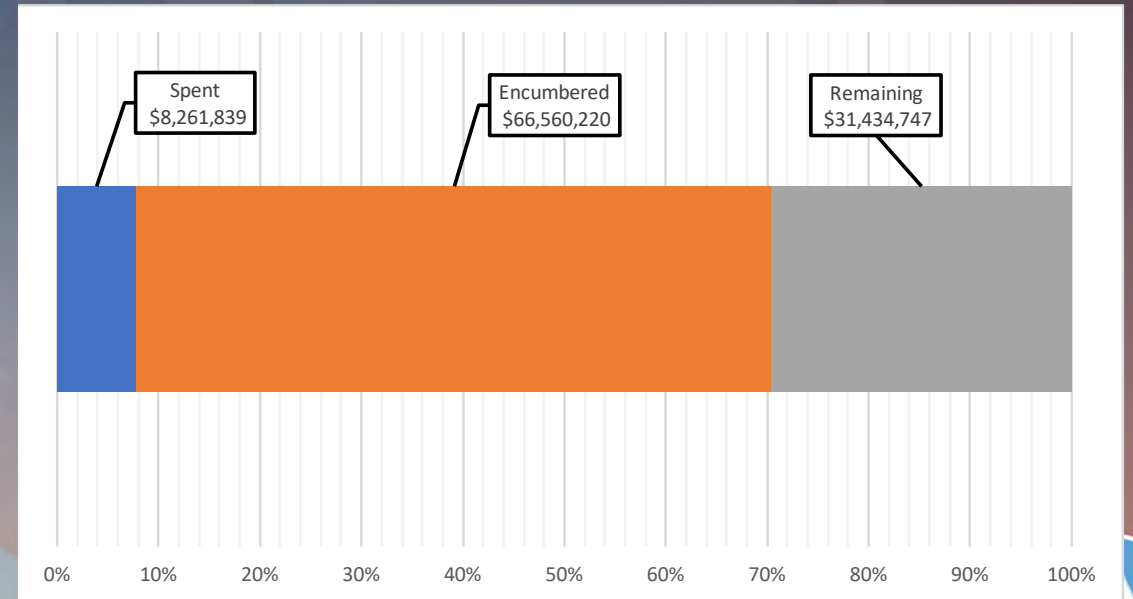


2022 Capital Budget Overview

- \$106.3M budgeted for Capital Projects in 2022
- \$8.3M (7.8%) Spent
- \$66.6M (62.6%) Encumbered
- \$31.4M (29.6%) Remaining

2022 Capital Budget First Quarter, All Funds

Total	\$ 106,256,806
Spent	\$ 8,261,839
Encumbered	\$ 66,560,220
Remaining	\$ 31,434,747



Department Breakdown

Department	Budget	Encumbered	Spent	Remaining
Colorado Air & Space Port	\$ 7,354,451	\$ 486,555	\$ 107,896	\$ 6,760,000
County Sheriff	3,947,443	3,621,315	23,279	302,849
County Treasurer	100,000	-	-	100,000
District Attorney	625,027	-	-	625,027
Facilities & Fleet Management	56,347,909	29,288,718	3,603,507	23,455,684
IT & Innovation	1,422,731	351,669	-	1,071,062
Parks & Open Space	19,705,775	6,177,369	864,234	12,664,172
Public Works	16,753,470	26,634,595	3,662,923	(13,544,048)
Total	\$ 106,256,806	\$ 66,560,220	\$ 8,261,839	\$ 31,434,747



Project Highlights



IT/Projects Update

- Metro North Point-to-Point Link: Completed
- Government Center Data Center Switch Replacement: Estimated June 2022 Completion
- Network Switch Replacements: 6 month – 1 Year Supply Delay
- Government Center Data Center Expansion: 6 – 8 Month Supply Delay



Fleet and Public Works Building Update

- Staff moving into new Fleet Building the week of May 23rd
- Demolition of old wash building in June
- Demolition of old Fleet/Public Works building in June/July
- Begin construction of new Public Works building in end of July



Fleet and Public Works Facility Update

Fleet Building Exterior



Center & East Covered Parking

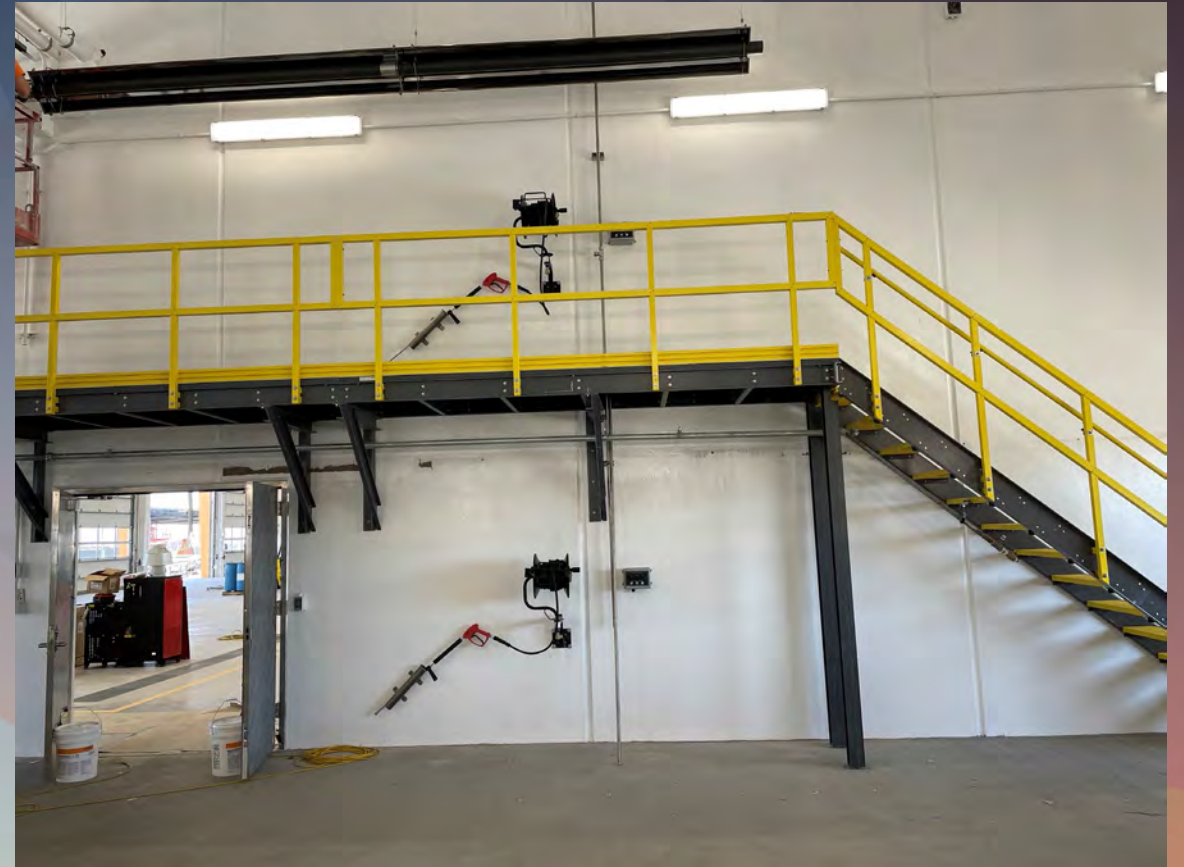


Fleet and Public Works Facility Update

Covered parking and Fence



Catwalk for Manual Wash Bay



Fleet and Public Works Facility Update

Heavy Bay



Heavy Bay



Fleet and Public Works Facility Update

Light Bay



Workstations with work order monitor



Fleet and Public Works Facility Update

Wellness Room



Veterans Memorial Update



- Building Permit received
- Infrastructure permit amendment being reviewed
- Final pricing being finalized for update to BoCC
- Amphitheater: application submitted for potential Earmark Project funding, with notification of funding expected in the next couple of weeks



Veterans Memorial Update

Under Construction



Bow View



Veterans Memorial Update

Walls



Side of Ship



Head Start Facilities Update

- The Head Start Program was assigned a project manager from the Facilities & Fleet Department to help align and bring our vision for this project to fruition
- In collaboration between Human Services and Facilities & Fleet Departments, an RFP for Professional Design Services for Adams County Head Start Facilities is posted and will close June 7th
- Human Services and the Facilities & Fleet Department Project Manager of Land & Assets continue working with our real estate team for possible property purchases.



Head Start Facilities Update

- The future vision for Head Start facilities remains the same; purchase 5 new Head Start sites, one of which will be an HQ consisting of classrooms and programming to include administrative staff as well as mandatory and optional community partners (WIC, Health Department, Mental Health Agencies, and Salud Clinic)
- Ideal square footage for facilities; 6,000 – 12,000 is ideal per center and 10,000 – 14,000 is ideal for Headquarters (4-5 acres minimum for land parcels)



Head Start Facilities Update

- Targeted zip codes based on number of households living under the Federal Poverty Level (50% or more) – 80022, 80031, 80030, 80260, 80233, 80601 (Zip codes where current facilities are located)
- Other ideal zips with no current Head Start footprint – 80010, 80011, 80640, 80021, 80002, 80003, 80234, 80229, 80233, 80216
- Headquarters preferences – Northglenn, Westminster, Thornton areas



Neighborhood Improvements

- Working in older Adams County Communities
- Revitalizing neighborhoods with:
 - Drainage improvements
 - Curb, gutter, and Sidewalks
- Public Engagement
- Meeting ADA requirements
- Neighborhoods under Design:
 - Last phase of Berkeley west of Federal
 - Two phases in Goat Hill East and west of Federal Blvd
- What neighborhoods are next:
 - 2 more phases in Goat Hill
 - “Guardian Angels” (Between Federal and Pecos; W 52nd Avenue to W 58th Avenue)



Next Steps

- Develop 2023-2027 Capital Plan during 2023 Budget Development
- Continue to tell the story
- Project Mapping



Questions?



Project Name	Budget	Encumbered	Spent	Remaining	Expected Completion	Notes
Colorado Air & Space Port						
Equipment						
Replace Snow removal equipment	50,000	-	-	50,000	TBD	Drafting scope and specs.
Replace Voice Switch ATCT	120,000	-	-	120,000	TBD	Finishing scope and working with purchasing
Equipment Total	\$ 170,000	\$ -	\$ -	\$ 170,000		
Facility						
Rehab Taxiway "C" and lighting	410,235	410,235	-	0	TBD	Design Complete
Perimeter Fencing Design	184,216	76,320	107,896	-	TBD	Design Complete
Replace Rooftop HVAC unit	35,000	-	-	35,000	TBD	Drafting scope of work and will submit to purchasing
SRE overhead door replacement	105,000	-	-	105,000	TBD	Going out to bid soon within the next couple weeks
Install Perimeter wildlife and	6,000,000	-	-	6,000,000	TBD	Just received bids
Facility Total	\$ 6,734,451	\$ 486,555	\$ 107,896	\$ 6,140,000		
Public Infrastructure						
Extend taxiway R3	400,000	-	-	400,000	TBD	RFP selection going to public hearing 5/24/22. Will proceed after
Public Infrastructure Total	\$ 400,000	\$ -	\$ -	\$ 400,000		
Vehicle						
Replace 3/4 ton pickup truck	50,000	-	-	50,000	TBD	In progress
Vehicle Total	\$ 50,000	\$ -	\$ -	\$ 50,000		
Colorado Air & Space Port Total	\$ 7,354,451	\$ 486,555	\$ 107,896	\$ 6,760,000		
County Sheriff						
Equipment						
LPR Readers	28,050	28,050	-	-	Complete	Installed and active
Computer Voice Stress Analyzer	28,000	28,880	-	(880)	Ordered	
K-9	13,000	-	-	13,000	Complete	
Gym Equipment	16,000	5,770	879	9,351	Complete	
Equipment Total	\$ 85,050	\$ 62,700	\$ 879	\$ 21,471		
Facility						
DNA Laboratory	21,973	-	-	21,973	September 2022	Waiting on accreditation
Anti-Ligature (Spacing Study)	3,430,571	3,330,489	-	100,082	December 2022	Work planned to begin mid to late June 2022
Replace Kitchen Equipment	190,849	71,486	22,400	96,963	October 2022	Waiting on equipment for staff dining
Facility Total	\$ 3,643,393	\$ 3,401,976	\$ 22,400	\$ 219,017		
Technology						
Video Sharing Solution	40,000	-	-	40,000	October 2022	
Replacement of Dataworks Plus	20,000	-	-	20,000	July 2022	
Replace Substation Virtual Hos	48,000	45,639	-	2,361	August 2022	Ordered (Supply Issues)
Replace Substation Storage	78,000	78,000	-	-	August 2022	Ordered (Supply Issues)
Replace Backup Storage Applian	33,000	33,000	-	-	August 2022	Ordered (Supply Issues)
Technology Total	\$ 219,000	\$ 156,639	\$ -	\$ 62,361		
County Sheriff Total	\$ 3,947,443	\$ 3,621,315	\$ 23,279	\$ 302,849		
County Treasurer						
Equipment						
Sorter/Stuffer/Sealer	100,000	-	-	100,000	N/A	No Update
Equipment Total	\$ 100,000	\$ -	\$ -	\$ 100,000		
County Treasurer Total	\$ 100,000	\$ -	\$ -	\$ 100,000		
District Attorney						
Technology						
Cisco Core Switches	28,391	-	-	28,391	TBD	
Dell storage area network	41,636	-	-	41,636	TBD	
Switch Refresh	170,000	-	-	170,000	December 2022	Working to secure quotes and determine proper procurement vehicle.
Server Upgrade	385,000	-	-	385,000	August 2022	Took delivery of server equipment for the new datacenter. \$370,446.57 expended.
Technology Total	\$ 625,027	\$ -	\$ -	\$ 625,027		
District Attorney Total	\$ 625,027	\$ -	\$ -	\$ 625,027		

Project Name	Budget	Encumbered	Spent	Remaining	Expected Completion	Notes
Facilities & Fleet Management						
Equipment						
Justice Center tractor replace	19,360	19,699	-	(339)	Complete	
Replacement Tractor	25,000	-	-	25,000	September 2022	
Floor Scrubbers Commerce City	22,000	-	-	22,000	July 2022	
Light Duty Tire Machine	25,000	-	-	25,000	September 2022	
Portable Aqueous Parts Washer	10,000	-	-	10,000	July 2022	
Floor Scrubber Strasburg	11,000	-	-	11,000	July 2022	
All Prpse Diagnostic Scan Tool	15,000	9,663	-	5,337	Complete	
Pressure Washer Strasburg	10,000	8,250	-	1,750	September 2022	
Equipment Total	\$ 137,360	\$ 37,612	\$ -	\$ 99,748		
Facility						
ACOC Modulating Gas Valves AHU	145,000	129,322	-	15,678	July 2022	
Boiler replacement/Upgrade	430,000	95,330	-	334,670	November 2022	
Elevator upgrade	500,000	30,524	-	469,476	December 2026	
WSC Elevator Modernization	190,298	179,261	5,418	5,620	December 2023	
Whittier Fence & Privacy Slats	83,609	62,135	-	21,474	Complete	
SO Relocation / Renovation	179,265	74,838	8,016	96,411	June 2023	Tied in with ACSC Below
HVAC Controller Upgrade	92,702	-	-	92,702	July 2022	
Replace Srvc Ctr Boilers	188,000	-	-	188,000	December 2023	
Murata - Farm Worker Housing	750,000	-	-	750,000	On Hold	On Hold waiting direction
A-E module water heaters	1,017,591	889,712	100	127,779	Complete	
DF- A&E fees 4 Exterior stucco	6,636,301	266,581	500	6,369,220	December 2024	
DF- A&E costs for ADA ramp	904,776	81,578	-	823,198	December 2023	
Module C,D, & E Swr Line Rplmt	314,770	443,952	-	(129,182)	Complete	
DF kitchen wall panel replace	75,000	-	-	75,000	September 2022	
DF Rolling Fire Door Replaceme	85,000	-	-	85,000	September 2022	
GC Space Utilization	1,696,054	1,052,836	180,840	462,378	December 2024	Ongoing Project
H S Building Renovation	904,542	423,678	432,860	48,004	December 2022	Should be renamed South Platte Crossing (SPC)
County Wide EV Stations	208,779	211,811	-	(3,032)	December 2023	Ongoing Project
Coroner's Facility	8,481,783	7,317,731	615,995	548,057	December 2022	
Relocation of SO Memorial	343,200	177,821	29,461	135,918	August 2022	
South Parks Maintenance Shop	5,149,000	-	-	5,149,000	December 2024	Design phase now
DA Building Renovation	1,455,828	35,338	17,730	1,402,760	December 2023	Phase 1 and Phase 2
RRP Multi-Use Arena	5,000,000	598,408	-	4,401,592	December 2025	Design phase now
Head Start Facilities	350,000	-	14,000	336,000	December 2025	Design phase now
Western Services Center Remode	1,500,000	-	-	1,500,000	December 2023	
Adams County Service Ctr Ph 1	750,000	-	-	750,000	June 2023	Tied in wi SO Relocation above
RAS - Post Occupancy Adj.	150,209	-	-	150,209	November 2022	
Riverdale Animal Shelter Barn	65,000	-	-	65,000	December 2024	Design phase now
Byers/Shamrock Blade Stations	79,002	7,000	-	72,002	Complete	
Fleet-Public Works Bldg	13,361,241	14,570,739	2,004,719	(3,214,217)	December 2024	
Fuel System at PW Central Shop	185,000	-	-	185,000	February 2023	
Facility Total	\$ 51,271,950	\$ 26,648,594	\$ 3,309,639	\$ 21,313,716		
Fleet Equipment/Vehicle						
Truck w/Crane & Welder	126,352	96,582	-	29,770	September 2022	
NS Animal MGMT 2 Trucks	120,000	92,319	-	27,681	July 2022	
District Attorney 2 Sedans	60,000	36,528	-	23,472	July 2022	
Facility Courier Van/SUV	30,000	27,815	-	2,185	October 2022	
Fleet-Strasburg Service Truck	275,000	166,313	96,858	11,829	July 2022	
Parks South Truck	55,000	-	-	55,000	May 2022	
Sheriff Admin 2 SUV's	31,510	20,997	-	10,513	June 2022	
Sheriff Civil SUV I	16,709	16,987	-	(278)	Complete	
Sheriff Civil SUV II	18,209	16,987	1,500	(278)	Complete	
Sheriff Detective SUV	13,755	10,499	-	3,256	June 2022	
Sheriff Detention Transit Van	13,096	7,271	-	5,825	June 2022	
Sheriff Patrol K9 4 Tahoe's	123,968	62,333	45,620	16,016	Complete	
County Assessor - Sedan x2	72,000	-	-	72,000	October 2022	
Animal Mgmt - truck & equip x2	120,000	-	-	120,000	December 2022	
R&B - C6500 Crew Cab Truck x2	200,000	208,952	-	(8,952)	October 2022	
R&B Wheel Loader	325,000	-	-	325,000	December 2022	
R&B Steel Drum Roller	150,000	-	149,890	110	Complete	
R&B 3/4 Ton Crew Cab Truck	55,000	-	-	55,000	November 2022	
R&B 1/2 Ton Crew Cab Truck	35,000	-	-	35,000	November 2022	
R&B Digital Message Board x2	50,000	-	-	50,000	August 2022	
SHF Admin Mid-Size SUV	50,000	33,612	-	16,388	September 2022	
SHF Civil Mid-Size SUV	55,000	34,338	-	20,662	September 2022	
SHF Detective Mid-Size SUV x2	100,000	67,224	-	32,776	September 2022	
SHF Jail Pursuit Tahoe	68,000	64,597	-	3,403	September 2022	

Project Name	Budget	Encumbered	Spent	Remaining	Expected Completion	Notes
SHF Patrol Pursuit Tahoe x4	248,000	212,261	-	35,739	September 2022	
SHF Patrol Cmdr Mid-Size SUV	55,000	8,233	-	46,767	September 2022	
SHF Headquarters Tahoe - NEW	71,000	62,856	-	8,144	September 2022	
SHF Detective Veh x 4 - NEW	208,000	164,310	-	43,690	September 2022	
SHF Patrol Tahoe x 10 - NEW	710,000	710,889	-	(889)	September 2022	
PKS Skid Steer Loader - NEW	95,000	95,870	-	(870)	July 2022	
PKS Slope Mower - NEW	63,000	-	-	63,000	September 2022	
PKS Backhoe Loader - NEW	150,000	156,861	-	(6,861)	September 2022	
PKS Z Track Mower - NEW	28,000	23,322	-	4,678	October 2022	
PKS 4WD Pick Up - NEW	58,000	59,444	-	(1,444)	October 2022	
PKS Polaris Brutus - NEW	25,000	58,542	-	(33,542)	October 2022	
PKS John Deere Gator - NEW	28,000	58,542	-	(30,542)	October 2022	
SWGF 1/2 Ton Pickup - NEW	32,000	28,027	-	3,973	August 2022	
SWGF Lawnmower - NEW	28,000	-	-	28,000	July 2022	
R&B Salt Stacker - NEW	136,000	-	-	136,000	October 2022	
R&B Semi & Water Tankers - NEW	840,000	-	-	840,000	June 2023	
Fleet Equipment/Vehicle Total	\$ 4,938,599	\$ 2,602,512	\$ 293,868	\$ 2,042,219		
Facilities & Fleet Management Total	\$ 56,347,909	\$ 29,288,718	\$ 3,603,507	\$ 23,455,684		
IT & Innovation						
Public Infrastructure						
Fiber - S Parks to Thornton	241,500	86,514	-	154,986	TBD	In permitting
Fiber Optic Network Expansion	194,300	-	-	194,300	TBD	Vendor engagement at this time.
Fiber Optic Network Expansion	262,500	15,799	-	246,701	TBD	
Public Infrastructure Total	\$ 698,300	\$ 102,313	\$ -	\$ 595,987		
Technology						
JeffCo Data Center	35,000	-	-	35,000	TBD	
HSC Distaster Recover Hosts	107,000	-	-	107,000	TBD	
GC Data Center Storage	16,259	37,906	-	(21,647)	TBD	
HS Data Center	129,000	-	-	129,000	TBD	
JeffCo Datacenter	69,000	-	-	69,000	TBD	
GC Datacenter	208,000	101,510	-	106,490	TBD	
CASP Tower to HSB P2P wireless	28,067	-	-	28,067	TBD	Two projects, on-hold due to Thornton.
Metro North - P2P Links	28,047	21,439	-	6,608	Complete	
GC Data Center Switches	92,058	88,500	-	3,558	May 2022	
GC to Justice P2P Wireless	12,000	-	-	12,000	Cancelled	No longer needed.
Technology Total	\$ 724,431	\$ 249,355	\$ -	\$ 475,076		
IT & Innovation Total	\$ 1,422,731	\$ 351,669	\$ -	\$ 1,071,062		
Parks & Open Space						
Equipment						
30" Stand Up Aerator	10,000	-	9,675	325	In possession	
Parks - Two 24 Foot Trailers	16,000	-	-	16,000	TBD	Ordered, Awaiting date of delivery
Hydrostatic 4066R JD Tractor	48,000	47,846	-	154	TBD	Ordered, Golf Course
Toro 300 Gallon Sprayer	68,000	64,347	-	3,653	TBD	Ordered, Golf Course
Parks floor scrubber	75,000	71,732	-	3,268	In possession	
Equipment Total	\$ 217,000	\$ 183,925	\$ 9,675	\$ 23,400		
Facility						
Baumgartner Nature Center Deve	1,500,000	-	-	1,500,000	TBD	Project on hold. Future steps include procurement of Arch Services for Building Code study, arch design and eventual construction. FFM will be lead dept.
Facility Total	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000		
Public Infrastructure						
RRP Signage	300,000	-	-	300,000	Start implementation by EOY 2022	RRP Signage is being designed
9 Hole Par 3 Feasibility Study	100,000	-	-	100,000	Advertisement in mid-May to June 2022	POSCA currently working with Golf Course to develop Scope of Work to be included in RFP for public advertisement.
Riverdale Bluffs Open Space	3,250,000	-	-	3,250,000	Design = Fall/Winter 2022. CD's	Draft master plan has been reviewed and working with consultant to finalize. Next steps are to develop construction documents and then procurement.

2022 First Quarter
CIP Status Report

Project Name	Budget	Encumbered	Spent	Remaining	Expected Completion	Notes
Twin Lakes Aeration	100,000	53,375	-	46,625	Spring 2023	Project is on hold due to another irrigation project at TLP that needs to happen first or concurrently. POSCA is waiting on a Water Court case to conclude so we can proceed.
City View Park Improvements	650,000	-	-	650,000	Spring 2023	Currently in master planning stage moving into Design Development and Construction Documents. Awaiting release of CDBG funds for construction.
Animal Shelter Irrigation	500,000	-	-	500,000	Fall/Winter 2022	Design and engineering underway
Adams County Fairgrounds Enhan	500,000	-	-	500,000	Summer 2022	Design
Park, Trail & OS Signage Impro	500,000	-	-	500,000	EOY 2022 & moving forward	Construction documents being finalized. Discussing procurement with Purchasing
South Platte River Bank Stabil	100,000	-	-	100,000	Fall/Winter 2022	MHFD placed design of project on hold. Project design is restarting in next few weeks. IGA approved with MHFD
Open Space Projects & Acquisit	1,500,000	-	-	1,500,000	January 1900	
Veterans Memorial	9,836,548	5,741,098	811,434	3,284,017	November 2022	Construction underway
Art Projects Countywide	302,227	11,773	-	290,454	June to EOY	13 projects underway
Art Projects County Wide	350,000	187,199	43,125	119,676	January 1900	
Public Infrastructure Total	\$ 17,988,775	\$ 5,993,445	\$ 854,559	\$ 11,140,772		
Parks & Open Space Total	\$ 19,705,775	\$ 6,177,369	\$ 864,234	\$ 12,664,172		
Public Works						
Public Infrastructure						
Paige Gulch W 70th Ave to Clea	100,000	-	-	100,000	December 2023	Design only, yet to be advertised
Logan Court Drainage Improveme	200,000	-	-	200,000	December 2023	Design only, yet to be advertised
DRCOG Traffic Signal Upgrade	1,453,470	2,199,665	38,979	(785,174)	July 2022	Under construction
Road & Bridge CIP	15,000,000	-	3,623,944	11,376,056	December 2022	Annual Capital Allocation
Public Infrastructure Total	\$ 16,753,470	\$ 2,199,665	\$ 3,662,923	\$ 10,890,882		
Active Capital Projects <i>(These are multi-year projects. The financial details below are for the life of the project. These are paid out of the annual capital allocation, an estimate of the actual amount that will be spent this year)</i>						
Lowell Blvd ClearCrk/62nd -TIF	5,000,000	184,194	5,200,771	(384,964)	December 2022	Substantial project completion. Resolving as builds
Welby Rd Ext. (Steele St)	4,000,000	49,222	1,592,366	2,358,412	July 2023	Under contract for ROW appraisal and acquisition
York St Hwy 224 to 78th Av TIF	13,500,000	7,413,747	5,373,608	712,645	December 2022	Under construction
58th Ave Washgtn to York - TIF	10,725,000	190,929	4,716,583	5,817,488	December 2023	Construction in process of being awarded
Dahlia St Asph SW SH 224 I-76	8,300,000	6,871,679	2,122,917	(694,596)	December 2022	Under construction
York St 78th to 88th - TIF	16,000,000	5,708	3,150,192	12,844,099	July 2024	Under contract for ROW appraisal and acquisition, advertising for construction 2nd half of year
York St 58th to Hwy 224 - TIF	19,300,000	705,627	999,722	17,594,651	June 2026	Under contract for design, will be broken up into phases
Pecos St 52nd/58th Ave - TIF	8,500,000	58,909	2,169,573	6,271,517	December 2023	Under contract for ROW appraisal and acquisition, advertising for construction 2nd half of year
Park Ave Roundabout	1,400,000	1,575,919	883,590	(1,059,509)	June 2022	Under construction
Dahlia St Hwy 224 to 70th Ave	4,050,000	579,059	186,671	3,284,270	December 2024	Under contract for design
Goat Hill: Irving St, Hooker	2,750,000	105,224	184,440	2,460,337	December 2023	Under contract for design
Berkley Gardens Neighborhood	4,600,000	1,239,572	919,286	2,441,142	December 2024	Under contract for ROW appraisal and acquisition
Goat Hill East of Federal	5,300,000	1,727,696	-	3,572,304	December 2025	Under contract for design
62nd Ave; Huron to Washington	9,400,000	491,753	1,567,576	7,340,672	March 2024	Under contract for design and ROW appraisal and acquisition, advertising for construction 2nd half of year
E 73rd Ave: Race to Washington	7,850,000	933,858	372,318	6,543,824	December 2024	Under contract for design
Zuni St and 70th Ave	10,250,000	-	24	10,249,976	October 2024	Under contract for design
W 70 Ave: Pecos St to Kidder D	10,800,000	1,898,821	390,946	8,510,233	May 2025	Under contract for design
Calhoun-Byers Road Bridge	5,650,000	-	-	5,650,000	December 2023	Under contract for design
88th Ave Bridge at Wolf Creek	2,500,000	156,490	133,206	2,210,305	July 2024	Under contract for design
Explorador Calle Bridge	2,700,000	246,522	103,899	2,349,579	August 2023	Under contract for design. advertise for construction start of 2023
Active Capital Projects Total	\$ 152,575,000	\$ 24,434,930	\$ 30,067,687	\$ 98,072,383		
Public Works Total	\$ 16,753,470	\$ 26,634,595	\$ 3,662,923	\$ (13,544,048)		
Grand Total	\$ 106,256,806	\$ 66,560,220	\$ 8,261,839	\$ 31,434,747		



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: Tuesday, May 24, 2022
SUBJECT: Process Improvement Plan for Economic Mobility Division
OFFICE/DEPARTMENT: Human Services
CONTACT: Eddie Valdez
FINACIAL IMPACT: Yes
SUPPORT/RESOURCES REQUEST: Support in improving the service delivery of food, housing, basic needs, and medical supports
DIRECTION NEEDED: BOCC approval of an agreement with Change & Innovation Agency to assist with a process improvement plan.
RECOMMENDED ACTION: BOCC approval of an agreement with Change & Innovation Agency to assist with a process improvement plan to better serve our most critical residents in need of services during crisis.

DISCUSSION POINTS:

Requests

- Support in improving the service delivery of food, housing, basic needs, and medical supports
- Increase Medicaid contracts
- Provide Updates



ADAMS COUNTY HUMAN SERVICES

Discussion Items




Requests

- Support in improving the service delivery of food, housing, basic needs, and medical supports
- Increase Medicaid contracts


Updates

- Children and Family Services
(Intake recruitment and retention strategies)
- Office of Early Childhood Department
- Wagner-Peyser





**Request: Support in improving the
service delivery of food,
housing, basic needs, and
medical supports**



REQUEST



Background



Compared to 2019 we have seen a **36%** increase in Public Assistance and Medical



Complexity of community needs may be requiring more time and more robust services and supports



Pandemic related supports are coming to an end. Examples-
1. Reduced SNAP benefits 2. Loss of Medicaid 3. Loss of Housing Assistance



Frequent state and federal policy and system changes

Request

- Entering into an agreement with CIA- Change & Innovation Agency
 - Part 1- \$250k = workload study
 - Part 2- \$287k = improved processes
improved customer experience
improved team member experience





**Request: Increase a current
Medicaid contract by 1 FTE**



REQUEST

Medicaid Contracts

- Adams County Human Services Department contracts with various medical and community partners to process medical assistance applications
- The funding of this FTE = 10% contractor and 90% reimbursed by federal and state Medicaid Funding

Request

- Approval for a second FTE for our Medicaid contract with North Metro Community Services





Update: Children and Family Services- Intake Recruitment and Retention Strategies



Update

- Meet with all team members (March and ongoing)
- Met with AFSCME- March 31th and April 22nd
- Next meeting with AFSCME- TBD
- Deployed new recruitment and hiring strategies
 - Job positing modifications
 - Job requirement review
 - Mid-range compensation
- Began conducting stay interviews
- Developed a workgroup to implement new strategies to address intake assessment needs



Update: Department of Early Childhood



Update

- On April 25, 2022, Governor Polis signed HB22-1295
- Bill Requirements:
 - Local Coordinating Organization (LCO)
 - Access and equitable service delivery of education and family support programs
 - Partnerships
 - Program and service alignment
 - Comprehensive local plan
- The implementation deadline for HB22-1295 is 6/30/2023



Update

- Facilitated bi-weekly meetings to determine the best structure for implementation. Participants include:
 - Early Childhood Partnership of Adams County (ECPAC)
 - All local school districts
 - Early childcare providers
 - Adams County Health Department Transition Team (when hired)
 - Adams County Human Services (Children and Family Services, Head Start, Child Care Assistance Programs)



Update

- Next Steps:
 1. Determine the most effective structure for the LCO application
Options explored for the LCO structure will include but not be limited to:
 - ECPAC as sole applicant
 - School districts as sole applicant
 - Joint Application between ECPAC, School districts, and Human Services
 - Collaborative Partnership Agreement (CPA)
 2. Develop partnership agreements to ensure continuity of current services while developing cross-sector services and supports outlined in HB22-1295.





Update: Workforce and Business Center Wagner-Peyser Funding



Background

- Adams County Workforce and Business Center (WBC) blends and braids funding to provide services to businesses and residents
- One of the funding sources is Wagner-Peyser
 - Employment Services
 - Migrant and Seasonal Farm Workers Services
- Businesses and job seekers receive seamless services because of the flexible, braided programs
- Wagner-Peyser makes up about 50% of the funding supporting the WBC
- Wagner-Peyser covers about 50% of WBC team members



Update

- April 20th U.S. Department of Labor (USDOL) issued a notice of proposed rule making that:
 - Requires states to use State merit staff to provide employment service (ES) services
- The proposed change has not been adopted as final rule
- The Colorado Workforce System is in strong opposition to this proposed rule
- We are working in partnership with the Governor's Office, CDLE, Congressman Crow, Senator Hickenlooper's Office, Senator Bennet's Office, and other key stakeholders to publish formal comments in the 60-day comment period
- Should the rule pass, the county will have 18 months to implement this change



Questions



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: May 24, 2022
SUBJECT: Policy Update: Remote Work Policy 2.1 (2)
OFFICE/DEPARTMENT: People and Culture
CONTACT: Debbie Hearty
FINACIAL IMPACT: 0
SUPPORT/RESOURCES REQUEST: NA
DIRECTION NEEDED: Approval
RECOMMENDED ACTION: Approval

DISCUSSION POINTS:

Based on employee feedback, P&C and the Executive Leadership team have made making changes to the attached policy on Remote Work 2.1 (2). The intent is to better clarify and simplify remote work since it is now a part of our daily lives as well as to create equity for the organization by defining positions rather than leaving it for interpretation. The policy does not make significant change to current approach but better explains and codifies it helping ensure more consistent and clear implementation.

Policy 2.1(2) Update

BoCC May 2022

Rationale for Changes

1. Keep employee engagement and performance high while recognizing the changed world of work (interest in more remote options for both work and services, increased interest in flexing job hours while maintaining productivity, increased need to rethink design of office spaces, etc)
2. Be responsive to feedback from Cultural Competency surveys
 - ✓ Increase flexibilities where we can
 - ✓ Increase consistency in approach across similar roles
 - ✓ Increase transparency of decisions and communication
 - ✓ Address impact of lack of flexibility for onsite employees
3. Be an employer of choice in this new world of work and thereby maintaining high rates of retention while attracting top talent
4. Apply lessons learned from past 2 years of pandemic related to employee experience and mechanisms of delivering services to the community

Classifications

	ONSITE	HYBRID	REMOTE FIRST
Description	Regularly scheduled onsite for full schedule due to expectations and requirements of the role.	Regularly scheduled in office 1 to 4 days/wk based on the business need as determined by the director/department .	Very limited to no time in the office except for county learning and development and department/team required meetings/ functions.
Exceptions	These roles may have infrequent remote work situations (taking a virtual class, one day a month administrative duties from home, office closure days due to weather)	When onboarding a new employee in these roles, the in-office time required will likely be greater initially. These roles can come into the office more frequently based on employee preference. <i>Note: due to space capacity issues, there might be some limitations in a few circumstances.</i>	
Criteria	Meets any/all daily: <ul style="list-style-type: none">• Face-to-face personal contact required• Hands-on operation of equipment, vehicles, or other onsite assets• Direct physical handling of secure materials• Activities dependent on a physical presence	Role of function: <ul style="list-style-type: none">• Hybrid schedule enables high quality service• Significant percentage of work can be done remotely• Onsite collaboration is necessary at some regularly scheduled frequency• A portion of role has onsite requirements (rotating front desk coverage, regularly scheduled collaborations/ presentations/public meetings)• Employees in these roles have the option to increase their in-office days at their preference.	Role of function: <ul style="list-style-type: none">• Remote schedule enables high quality service• 90+% of work can be done remotely• Individual only needs to come in for infrequent events (taking a LEAD class, one-time presentations, 1 time/month or quarterly team meetings, team retreats and/or celebrations

Feedback to Date

- Employee feedback through quarterly Cultural Competency surveys
- Senior Leadership Team
- Deputy County Manager + P and C review of classifications
- AFSCME review and input on policy adjustments

2.1(2) Remote Work

This policy applies to all employees as described.

POLICIES AND PROCEDURES

Remote work is a work arrangement, which permits an eligible employee to work from a remote location during the regular workday instead of commuting to the workplace.

Remote work arrangements do not change the basic terms and conditions of employment as an Adams County employee. Remote work is not a universal employee benefit; it is an alternative method of meeting the needs of the organization. Department Directors and elected officials, or their designees, will determine the classification of all positions based on function and needs of the county.

Role Classification Definitions and Criteria

- A. Onsite:** Job duties and expectations require employee to be regularly scheduled onsite.

The job requires any of the following criteria on a daily basis:

- Face-to-face personal contact required
- Hands-on operation of equipment, vehicles, or other onsite assets
- Direct physical handling of secure materials
- Activities dependent on a physical presence

- B. Hybrid:** Job duties and expectations allow for onsite and remote work scheduled every week. Employees in this classification are regularly scheduled onsite one (1) to four (4) days per week based on the County needs and as determined by Department Director. Hybrid classified roles can be onsite more than the set minimum based on employee preference.

This classification requires:

- High quality service can be maintained while working a hybrid schedule
- A significant percentage of work can be done remotely
- Onsite collaboration is necessary at some regularly scheduled frequency
- A portion of role has onsite requirements (rotating front desk coverage, regularly scheduled collaborations/ presentations/public meetings)

2.1(2) Remote Work (continued)

C. Remote First: Job duties and expectations require very limited to no time in the office. There may be scheduled infrequent exceptions which require the employee to be onsite.

This classification requires:

- High quality service can be maintained while working a remote schedule
- More than ninety percent (90%) of the job requirements can be done remotely
- An employee needs to come in for infrequent events including but not limited to; taking a LEAD class, attending or giving one-time presentations, attending monthly or quarterly team meetings, team retreats and/or celebrations

Infrequent Remote Work

There may be times when an employee can work remotely outside of the above definitions. This could be based on unique department or employee needs, or due to severe weather (for example, if weather conditions create unsafe driving conditions) and encompasses an occasional work from home schedule, such as one time every month. Infrequent telework requires advance supervisor approval before the requested remote workday. Supervisors shall determine the possibility of infrequent remote work based on the department needs, team needs and employee needs (for example, if the request leaves a shift uncovered, the request will likely be denied).

General Guidelines

- Remote work classification may be adjusted by the County at any time with advance notice.
- Employee's salary, job responsibilities, benefits, and County-sponsored insurance coverage do not change because of remote work. Employees working in one of these arrangements shall abide by the same County policies, timesheet recording, Drug Use Policy, and federal regulations (particularly the Fair Labor Standards Act) as work done on County premises.
- All non-exempt remote working employees are required to track and record any and all time worked from a remote site as they would when working on County premises. Employees and their supervisors must comply with the law and policies regarding overtime.
- Employees must be available by phone or other communication methods (e.g., email) during scheduled work hours and schedules shall be set with approval of

2.1(2) Remote Work (continued)

Department Directors or designees. The method(s) of communication used should be as reliable and dependable as on-site communication; for example, they may be required to have a high-speed bandwidth (cable/DSL/satellite) connection.

- If an employee working remotely is absent or tardy for the scheduled workday, the Department Director or elected official, or their designee, must be notified just as if the employee were scheduled to work in the on-site office that day. Appropriate leave time shall be submitted.

Additional Tools for Remote Work

Please refer to the *Remote Working Checklist* available on MyAdams for specific employee/supervisor guidance in setting up remote work for success.



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: May 24, 2022
SUBJECT: Mid-year Compensation Update
OFFICE/DEPARTMENT: County Manager, People and Culture
CONTACT: Chris Kline, Terri Lutt
FINACIAL IMPACT: To be determined
SUPPORT/RESOURCES REQUEST: N/A
DIRECTION NEEDED: To determine if we move forward with the concept of a mid-year increase
RECOMMENDED ACTION: Guidance regarding mid-year increase

DISCUSSION POINTS:

Due to rising inflation and a volatile economy, we would like for you to consider a mid-year increase of \$2,100 for all employees, excluding Deputy County Managers and Directors. This increase would support your goal of being an employer of choice and assist employees during this challenging time.

2022 MID-YEAR INCREASE PROPOSAL & FRAMEWORK FOR MOVING FORWARD



WHY CONSIDER A MID-YEAR INCREASE FOR 2022?

- ▶ Unique Economic conditions: Inflation has rapidly outpaced the cost of Labor in the current market
- ▶ Job market: Many parts of the organization are experiencing recruitment and retention issues
- ▶ Cultural Competency survey results: Compensation is currently one of the top factors influencing employee job satisfaction
- ▶ Employer of choice: Alignment with desire to be one of the top paying counties on the front range

POTENTIAL GUIDELINES FOR MID-YEAR INCREASES:

- ▶ Economic conditions that must exist: 2 consecutive quarters where the Consumer Price Index is 4% greater than the Public Sector Employment Cost Index for the Denver metro area.
- ▶ Historical impact: These conditions have not occurred in the last 30 years.
- ▶ Economic forecast: According to the Colorado Legislative Council's March forecast, the Denver area CPI is expected to rise 7.1% for 2022 and 3.9% in 2023.
- ▶ Deliverables: The Compensation team will develop high, medium, and low- cost scenarios for the ELT to consider
- ▶ Timeline: for implementation by 7/1

CURRENT PROPOSAL & IMPACTS:

- ▶ Amount: \$2,100 increase to all Employee (excluding Directors and DCMs) base pay, with lump sums for those at the pay range maximum
- ▶ Cost: \$5.5 million when including FICA and retirement
- ▶ Average increase: 3%
- ▶ Effect on lowest paid EEs: All will earn at least \$16/hr.
- ▶ Check date: 7/15 for PP12 (6/18-7/1) per Finance

PROPOSAL IMPACTS:

Fund	Total Cost w/ Tax & Retirement
General Fund	\$3,327,222
Fleet Fund	\$39,698
Stormwater Fund	\$9,925
Road & Bridge Fund	\$213,379
Social Services Fund	\$1,518,464
Insurance Fund	\$24,812
Conservation Trust Fund	\$17,368
Open Space Fund	\$2,481
CDBG Fund	\$4,962
Headstart Fund	\$168,718
CSBG Fund	\$4,962
WBC Fund	\$119,095
CASP Fund	\$34,736
FLATROCK Fund	\$2,481
Total Active/Filled Positions	\$5,488,304



Proposed Mid-year Increase Process:

Purpose: To ensure that Adams County employee pay remains competitive during periods of rapid market fluctuations affecting the Denver Metro economy.

Action Triggering Economic Conditions:

If there are two consecutive quarters of Consumer Price Index growth that are 4% greater than the Cost of Labor Compensation increases for Public sector employees (e.g., 2.6% vs 7%)

Chart 1: Consumer Price index compared to Employment Cost data from 1985 to 2018

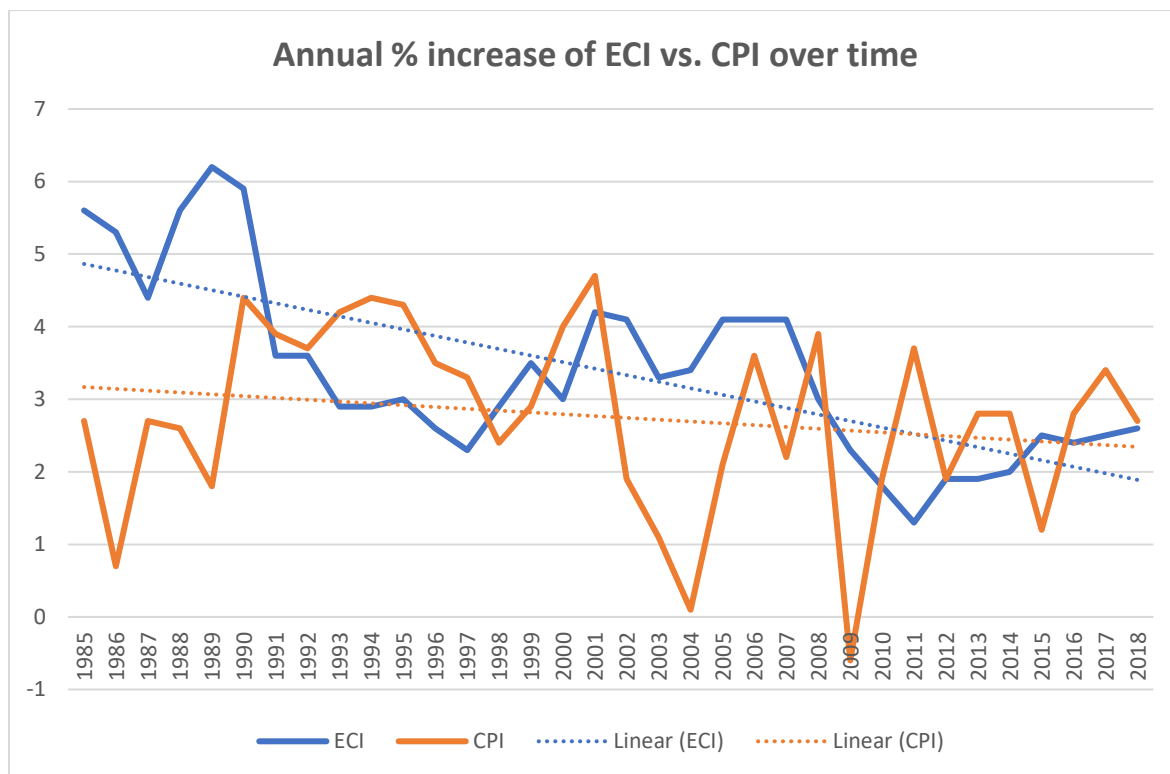
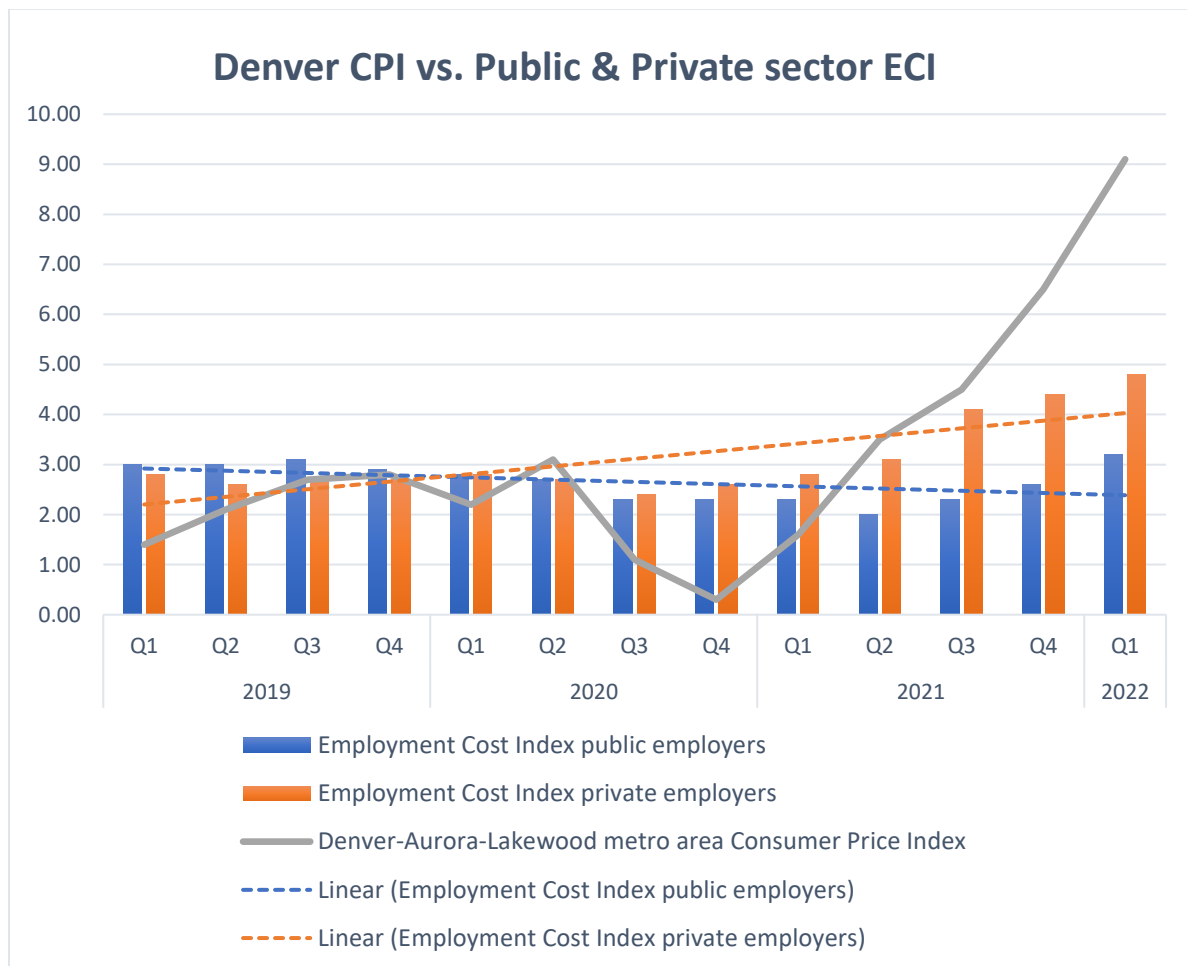




Chart 2: CPI vs. ECI from 2019 to present

Economic Indicator	2019				2020				2021				2022
Period	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Denver metro CPI	1.4	2.1	2.7	2.8	2.2	3.1	1.1	0.3	1.6	3.5	4.5	6.5	9.1
ECI public employers	3.0	3.0	3.1	2.9	2.8	2.7	2.3	2.3	2.3	2.0	2.3	2.6	3.2
CPI-ECI difference	-1.6	-0.9	-0.4	-0.1	-0.6	0.4	-1.2	-2.0	-0.7	1.5	2.2	3.9	5.9



Data Sources:

1. [BLS ECI for total compensation for state and local government workers](#)
2. [BLS CPI for the Denver-Aurora-Lakewood metro area](#)



Subject to budget constraints, the Compensation Team will propose multiple, mid-year adjustment scenarios to compensate for the discrepancy by considering the following factors:

- The current Cost of Labor (ECI) for Private and Public sector employees
- Recent Consumer Price Index increases for the Denver Metro area
- Current Living Wages for Denver metro area Counties and Cities
- Current and future Federal Reserve monetary policy (e.g., interest rate increases slow economy and decrease inflation)
- Current and future Federal Government fiscal policy (e.g., stimulus spending, extra unemployment benefits, etc.)
- Local job market trends

The Compensation Team will perform the following actions:

- Calculate the cost for recommended pay increases for all Employees, excluding senior leadership (Directors and DCMs).
- Present to the Executive Leadership Team recommendations for 3 potential pay increase scenarios, including high, medium, and low-cost analysis by April in time for June implementation.
- Communicate the pay increase to employees not as a COLA, but instead as a market increase to keep Adams County competitive as an employer of choice on the Front Range, given the current labor market/economic conditions.
- Work with the budget department to determine impacts by fund including FICA and Retirement for each recommendation



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: 5/24/22
SUBJECT: Sable/E-470 Update
OFFICE/DEPARTMENT: County Manager/PW
CONTACT: Byron Fanning
FINACIAL IMPACT: Potentially \$7M out of Road and Bridge
SUPPORT/RESOURCES REQUEST: Funding partnership with Brighton to match E-470 contribution to this interchange
DIRECTION NEEDED: Direction on approach for funding
RECOMMENDED ACTION: Approval to move forward with IGA

DISCUSSION POINTS:

Brighton and E-470 have asked the County to participate in funding a project that would build an interchange at Sable Boulevard and E-470. The three agencies have been working on an IGA to formalize this agreement and further define how the project will be funded.

- E-470 to fund 2/3 of the project and Brighton/AdCo to fund 1/3
- Brighton would like to split the costs of our agreed upon portion 50/50
- Brighton is open to a cap on the County's funding amount, given cost escalation that has taken the cost estimate from \$4M originally to \$11M today with only about 10% of design completed to date
- Staff is proposing that we cap our portion at \$7M, does the board support this?
-