



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
June 14, 2022**

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

11:45 A.M.	ATTENDEE(S):	Alisha Reis
	ITEM:	Administrative Item Review / Commissioners Communication
12:15 P.M.	ATTENDEE(S):	Kelly Weidenbach
	ITEM:	Public Health Transition – Public Health Staffing for FY22&23
1:45 P.M.	ATTENDEE(S):	Nancy Duncan / Marc Osborne / Pernell Olson
	ITEM:	2nd Amendment to 2022 Adopted Budget
2:15 P.M.	ATTENDEE(S):	Brian Mason
	ITEM:	DA's Office Request to Convert Positions from PJF to RFT
2:45 P.M.	ATTENDEE(S):	Byron Fanning / Nancy Duncan / Marc Osborne / Jenni Hall / Jennifer Stanley
	ITEM:	Analysis of Polling Results for Potential Parks, Recreation & Cultural Arts Tax
3:15 P.M.	ATTENDEE(S):	Jenni Hall / Chase Evans / Melissa Scheere
	ITEM:	2022 Annual Action Plan for CDBG & HOME Funds

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

AGENDA IS SUBJECT TO CHANGE

Adams County Public Health Transition Study Session

Health Department Staffing Outlay, Recruitment, and Board of Health

June 14, 2022



ADAMS COUNTY
HEALTH DEPARTMENT

Your Health. Our Mission.

Agenda

- Provide overview of anticipated staffing levels for Adams County Health Department with personnel cost estimates as recommended by ELT
- Present changes to County-wide benefits as recommended by ELT to improve position as Employer of Choice and to better attract the TCHD transitioned employees
- Review BOCC Resolution for June 28 for Board of Health formation and recruitment

TRANSITION UPDATES

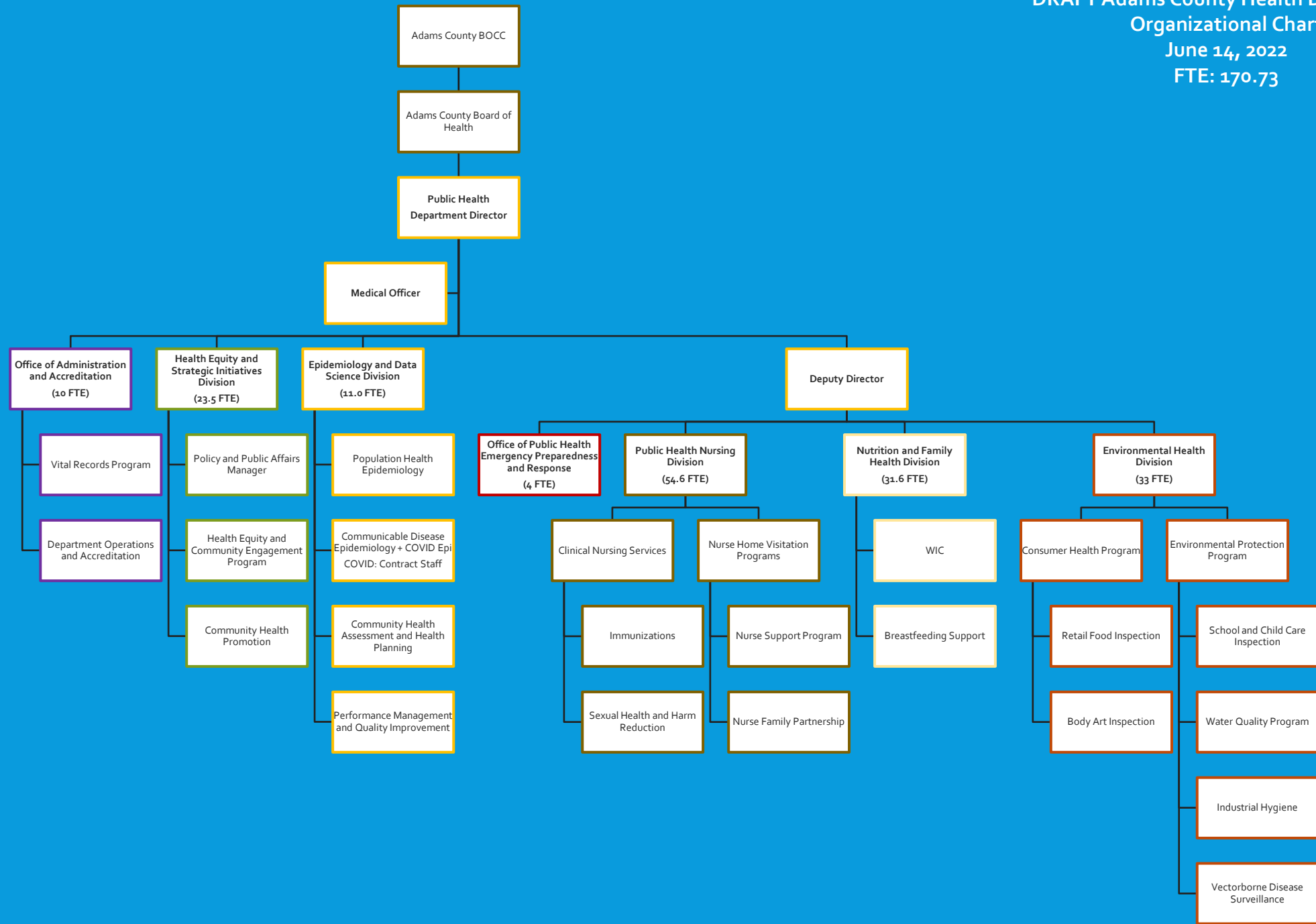
RECOMMENDED HEALTH DEPARTMENT STAFFING AND BUDGET IMPLICATIONS

ASSUMPTIONS

- Personnel costs (salary and benefits) comprise ~80% of health department budget
- Estimates include personnel for all mandated, core, and traditional public health services and programs
- Estimates include grant-funded positions and programs where the funding is highly likely
 - Immunizations
 - Title X Family Planning
 - Public Health Emergency Preparedness
 - Tobacco Control
 - Maternal, Child, Adolescent, and Family Health
 - Nurse home visitation programs
 - WIC and Breastfeeding Peer Counselors
 - Harm Reduction/HIV/Viral Hepatitis
 - Health Insurance Enrollment

ASSUMPTIONS

- Estimates do not include grant-funded positions and programs where the funding is uncertain at this time, but these programs and positions can be added if the likelihood of funding becomes clearer
 - Diabetes Prevention and Control
 - Healthy Eating and Active Living (HEAL)
 - Injury and Violence Prevention
 - Healthy Aging
 - Healthy Beverage Partnership
- Estimates do not include COVID-funded positions as we are awaiting to hear funding levels for COVID response

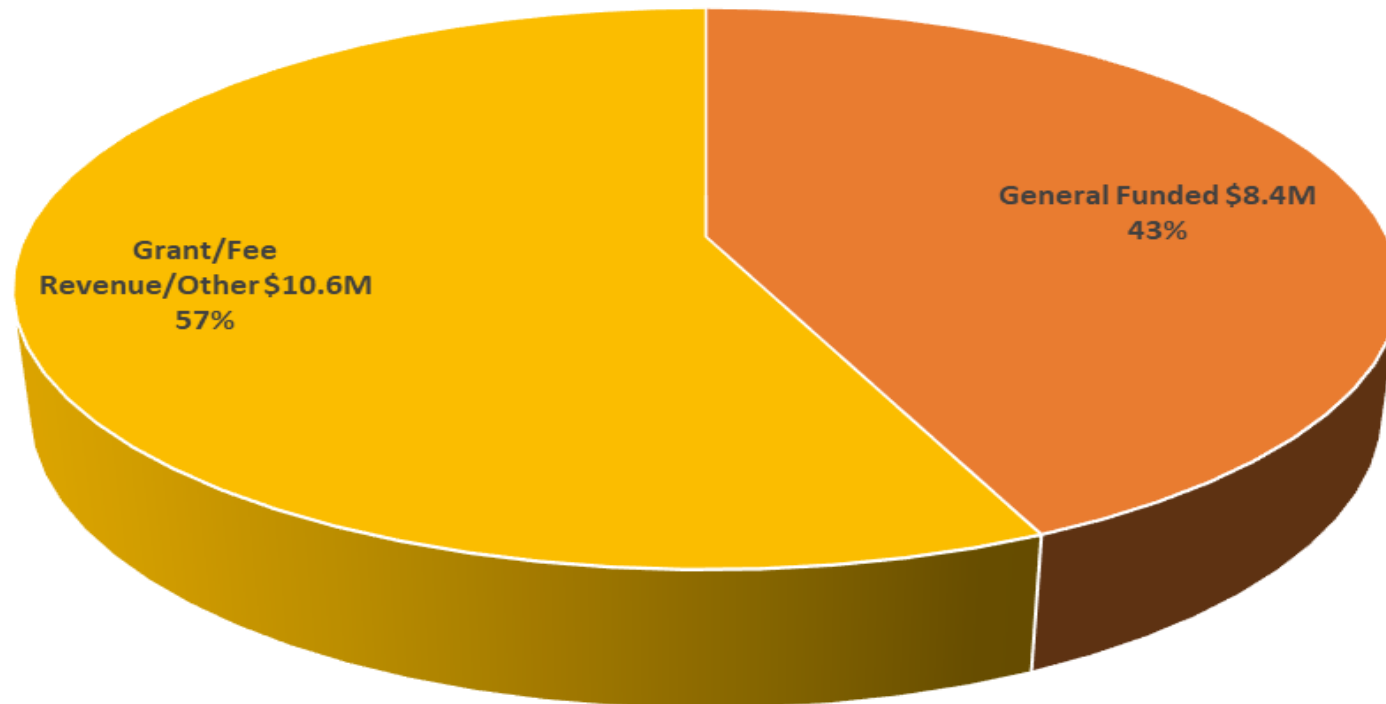


STAFFING ESTIMATES

- Total staff for health department (starting 1/1/2023)
 - 170.73 FTE
 - Average cost per FTE (salary and benefits): \$113,569
- Total anticipated, annual personnel expenses (FY23)
 - \$19,389,655
 - Approximately \$10.6M in grant funding or fee-for-service
 - **Approximately \$8.4M in general funds needed**
- These are ongoing costs for department personnel 2023 and forward

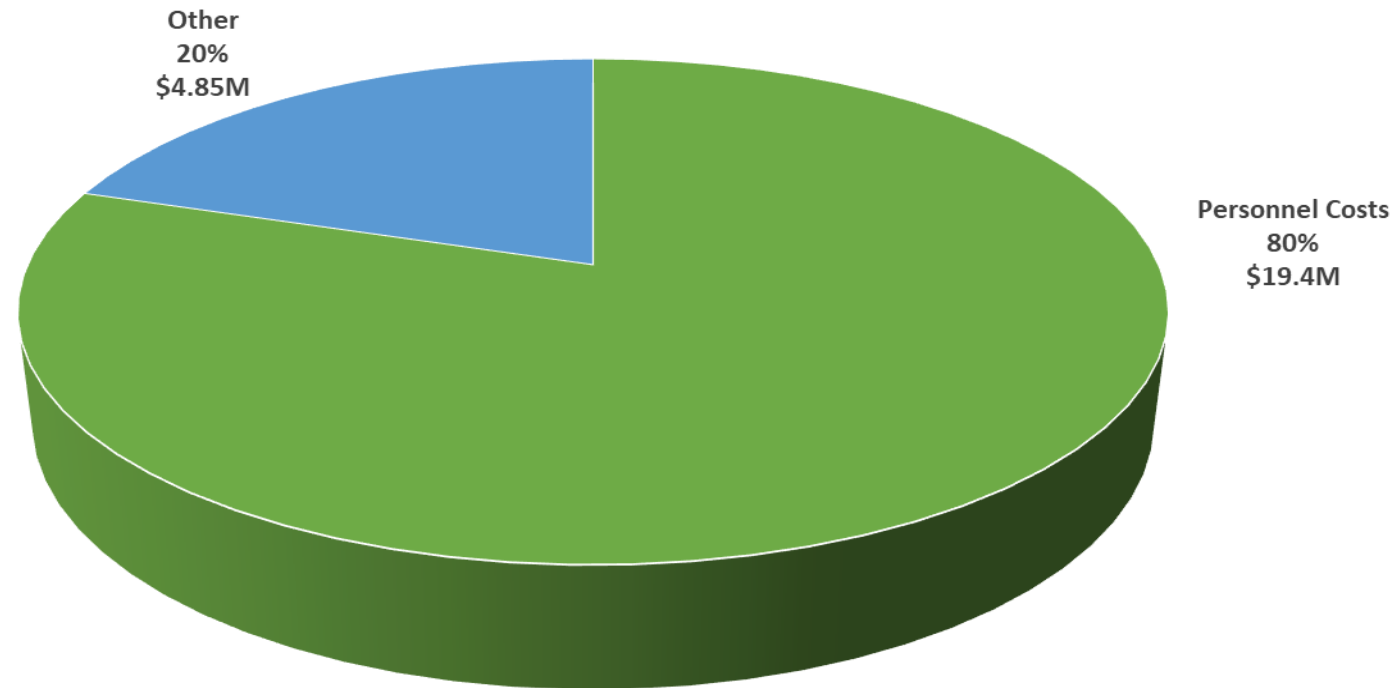
ANTICIPATED PERSONNEL COSTS BY FUNDING TYPE

Estimated Personnel Cost by Funding Type FY23



BUDGET PROJECTIONS FY2023

Estimated FY23 Adams County Health Department Budget



Total FY23 Budget estimated: \$24.2M

COMPARATORS

County Name	Jurisdiction population	Health Department FTE Permanent	COVID Temp Staff	Health Department Budget	County General Fund Contribution
Adams (proposed)	522,140	170.7	TBD	TBD ~\$24,237,069	TBD ~\$8.4M
Denver	711,463	201	174	\$62,158,063	—
El Paso	737,867	158	70	\$21,706,648	\$5,027,058
Jefferson	579,581	227.7	—	\$27,376,100	\$8,652,400
Boulder	329,543	171	52	\$25,821,846	\$7,898,834
TCHD	1.6 M	385	125	\$67,886,484	\$3,841,966 (Adams)

FY2022 PUBLIC HEALTH PERSONNEL - APPROVED

- Previously approved PUBLIC HEALTH personnel for FY22
 - Policy and Public Affairs Manager
 - Health Equity and Community Engagement Manager
 - Community and Behavioral Health Division Director
 - Epidemiology and Data Science Division Director
 - Environmental Health Division Director
 - Public Health Nursing Division Director
 - Executive Assistant
 - Public Health Informatics Project Manager

TOTAL APPROVED COST: \$1,033,500 (**APPROVED by BOC April 19, 2022**)

(pro-rated based on projected hire date for 2022; now included in FY2023 personnel totals annually)

FY2022 INTERNAL SERVICES PERSONNEL - APPROVED

- Finance – Contract Specialist II
- Communications – Communications Specialist
- Communications – Graphic Designer
- Communications – PIO/Media Relations
- Facilities – Facility Operations Project Manager
- ITI – Desktop Support Technician
- P&C – Generalist
- P&C Generalist
- County Attorney – Assistant County Attorney

Ongoing annual
Budget for these
Positions:

\$2,534,763.25

Pro-rated for
FY22:

\$1,969,737.69

ADDITIONAL FY2022 PERSONNEL - REQUESTED

- Additional REQUESTED PUBLIC HEALTH personnel for FY22
 - Deputy Director
 - Medical Officer
 - Department Operations and Accreditation Manager
 - Public Health Emergency Preparedness Response Supervisor
 - Nutrition and Family Health Division Director
 - WIC Retail and Special Projects Coordinator
 - Consumer Protection Program Manager
 - Nursing Operations Supervisor
 - Nursing Administrative Coordinator – Grants/Budget/Supplies
 - Nursing Administrative Coordinator – Medical Records
 - Medical Biller
 - Maternal and Child Health Systems Coordinator

TOTAL Positions for 2022: 21

TOTAL REQUESTED COST: \$1,257,834

(includes all previously approved public health positions, including Transition Director, pro-rated for hire dates in 2022)

**For discussion at
6/28 study session
with re-cap of full
budget picture for
FY2022**

FY22 EXPENSES PROPOSED TO-DATE

Description	Projected Costs FY22
Public Health Staff (n=21)	\$1,257,834
Internal Services Staff (n=9)	\$811,752
Operating Expenses	\$2,119,000
Total	\$4,188,586

ESTIMATES NOT INCLUDED TO-DATE

Included Estimates To-Date	Not Included Estimates To-Date
Technology (hardware, software applications)	Facilities/construction costs for new space
Leases	Office furniture for all staff
*Certain contracted professional services	Non-computer equipment
Office furniture for 1 st floor GSC space	Vehicles/trailers
Employee and BOH training/development	
Other/Office supplies/Meeting expenses/Travel	

RECRUITMENT BENEFIT CONSIDERATIONS

Benefits for Part-Time Employees

- Recommending adding benefits for employees working 20-29 hours/week
- Would include medical, dental, vision, life and disability as well as pro-rated vacation and sick leave accruals
- Nearly all neighboring jurisdictions offer this benefit
- Projected cost is expected to be less than 2%-5% to our medical plans.
- Help us attract and retain employees for our health department
 - Nurses, WIC Educators, Nurse Practitioners, etc.

Annual Leave

- Recommending increasing our annual leave accrual rates effective January 1, 2023
- We have fallen behind our neighboring jurisdictions
- Current rates per month and liability

0 < 2 years	2 < 5 years	5 < 10 years	10 + years	Liability
6.68 hours/month	8.00 hours/month	10.00 hours/month	13.34 hours/month	\$9,117,123

- Proposing we increase our accrual rates similar to the front range large counties

0 < 5 years	5 < 10 years	10 < 15 years	> 15 + years	Liability
10.00 hours/month	12.00 hours/month	14.00 hours/month	16.00 hours/month	\$11,232,185

BOARD OF HEALTH

PROPOSED JUNE 28 BOCC RESOLUTION

Begin recruitment of 7 members of Adams County Board of Health
Term-limits specified at max 2 terms

Resolution to include language:

To the extent possible, desired criteria that the BOCC takes into consideration when selecting BOH members includes: geographical representation of Adams County, diverse cultural representation, and a broad range of professional backgrounds (e.g. environmental health, medical/nursing, public health, psychosocial, health promotion/health education, education, administration, etc.). Ideal candidates should also have a clear understanding of the underpinnings of social determinants, social justice, and health equities; knowledge of or experience working with public health programming is preferred; and commitment to attending BOH meetings on a regular basis.

BOARD OF HEALTH NEXT STEPS

- June 28 Resolution – to begin recruitment of Board of Health Members
- July 12 Study Session – to discuss specific, ideal qualifications and considerations for inaugural Board of Health
- Late July – Interviews of Board member candidates
- August – 1st Board of Health meeting

UPCOMING JUNE 28 STUDY SESSION

- Follow-up on remaining discussion from today
- Re-cap of FY22 budget impact and summary of expenses approved to-date
- FY22 Personnel Request
- ARPA and Public Health
 - Areas for potential allowable expenses and meaningful work
 - Caveats and considerations

Kelly Weidenbach, DrPH, MPH
Director of Public Health Transition
Adams County Government
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ADAMS COUNTY
HEALTH DEPARTMENT
— *Your Health. Our Mission.* —



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: June 14, 2022
SUBJECT: Second 2022 Budget Amendment
OFFICE/DEPARTMENT: Budget & Finance Department
CONTACT: Marc Osborne
FINACIAL IMPACT: Due to the length of the amendment, please see attached Amendment Summary and Amendment Detail for fiscal impact.
SUPPORT/RESOURCES REQUEST: Additional budget will be appropriated during a future Public Hearing.
DIRECTION NEEDED: Review requested amendment items with the Board of County Commissioners and answer any questions regarding these items.
RECOMMENDED ACTION: After review of the Second Amendment, adopt the 2022 Second Budget Amendment at a future Public Hearing.

DISCUSSION POINTS:

- Attached are the Summary & Detail for requested amendment items.

Exhibit A - Amendments

Second Amendment to the 2022 Budget
Resolution No. TBD
For Adoption on June 28, 2022
Study Session: June 14, 2022



Purpose of Resolution:

A resolution to amend the 2022 Budget. Summary information by Fund and Department is listed below. Additional detailed information is attached for consideration and review.

Fund	Department	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	County Attorney	\$ 112,560	\$ -	\$ 112,560	(13.00)
	District Attorney	258,100	-	258,100	-
	Admin/Org	3,898,958	3,352,842	546,116	-
	Community Safety & Well-being	403,102	403,102	-	-
	Communications	151,000	-	151,000	-
	Public Health	3,607,002	-	3,607,002	16.00
	County Manager	-	-	-	1.00
SOCIAL SERVICES FUND	Human Services	78,000	78,000	-	14.00
COLORADO AIR & SPACE PORT FUND	Colorado Air & Space Port	4,791,844	4,761,844	30,000	-
Total Appropriation		\$13,300,566	\$8,595,788	\$4,704,778	18.00

Fund Summary	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	\$ 8,430,722	\$ 3,755,944	\$ 4,674,778	4.00
SOCIAL SERVICES FUND	78,000	78,000	-	14.00
COLORADO AIR & SPACE PORT FUND	4,791,844	4,761,844	30,000	-
Total Appropriation	\$13,300,566	\$8,595,788	\$4,704,778	18.00

AMENDMENTS

Second Amendment to the 2022 Budget
Resolution No. TBD
For Adoption on June 28, 2022
Study Session: June 14, 2022



Department - (Division)	Source of Funding (Carryover, Fund Balance, Grant, Miscellaneous Revenue)	Expenditure Amount	Revenue Amount	Use of Fund Balance	Ongoing (X)	Reason for Amendment	FTE
GENERAL FUND							
County Attorney	Fund Balance	\$ 112,560	\$ -	\$ 112,560	X	1.0 New Assistant County Attorney FTE to support new Public Health Department. Approved in Study Session 2/1/2022.	1.00
County Attorney	Fund Balance	-	-	-	X	Reclass County Attorney positions that are 100% dedicated to Human Services to the Human Services Fund eliminating the need for time tracking and other administrative work. Approved in AIR December 7, 2021.	(14.00)
District Attorney	Fund Balance	145,000	-	145,000		Additional digital storage capacity for increased digital evidence submitted by law enforcement. Approved in Study Session on May 10, 2022.	
District Attorney	Grant	113,100	-	113,100		Associated expenditures for the Colorado Justice Assistance Grant in the DA's Office. The grant was approved at Public Hearing on January 25, 2022. The grant revenue is already included in the 2022 Amended Budget.	
Admin/Org	Fund Balance	289,272	-	289,272		Extension of the Cold Weather Shelter program for people experiencing homelessness. Approved in AIR on March 8, 2022.	
Admin/Org	Grant	3,352,842	3,352,842	-		Emergency Rental Assistance 2 grant funds received 3/16/22 to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.	
Admin/Org	Interfund Transfer	256,844	-	256,844		Interfund transfer to CASP Fund for increase in taxiway rehab and lighting project in rebid process. Increase approved in Study Session on March 22, 2022.	
Community Safety & Well-being	Grant	403,102	403,102	-		Additional Community Corrections facility payment issued by the State Division of Criminal Justice. Memorandums of Understanding were approved in Public Hearing on February 1, 2022.	
Communications	Fund Balance	151,000	-	151,000		This is for the website upgrade project. All 7 Adams County websites need to be upgraded to the latest version of Drupal. Original contract approved in Public Hearing on November 23, 2021.	

Department - (Division)	Source of Funding (Carryover, Fund Balance, Grant, Miscellaneous Revenue)	Expenditure Amount	Revenue Amount	Use of Fund Balance	Ongoing (X)	Reason for Amendment	FTE
Public Health	Fund Balance	454,502	-	454,502	X	New positions for implementation of new Public Health Department - 1.0 Contract Specialist II, 1.0 Communication Specialist, 1.0 Graphic Designer, 1.0 PIO/Media Relations, 1.0 Project Manager, 1.0 Desktop Technician, 2.0 P&C Generalists. Pro-rated for 6 months. Approved in Study Session on April 19, 2022.	8.00
Public Health	Fund Balance	1,033,500	-	1,033,500	X	New positions for implementation of new Public Health Department - 1.0 Environmental Health Division Director, 1.0 Nursing Division Director, 1.0 Epidemiology & Informatics Division Director, 1.0 Community & Behavioral Health Division Director, 1.0 Informatics Project Manager, 1.0 Health Equity & Community Engagement Manager, 1.0 Policy & Public Affairs Manager, 1.0 Executive Assistant. Approved in Study Session on April 12, 2022.	8.00
Public Health	Fund Balance	1,000,000	-	1,000,000		Initial operating expenses for new Public Health department. Approved in Study Session April 12, 2022.	
Public Health	Fund Balance	800,000	-	800,000		Initial operating expenses for new Public Health department. Approved in Study Session April 12, 2022.	
Public Health	Fund Balance	150,000	-	150,000		Initial operating expenses for new Public Health department. Approved in Study Session April 12, 2022.	
Public Health	Fund Balance	100,000	-	100,000		Initial operating expenses for new Public Health department. Approved in Study Session April 12, 2022.	
Public Health	Fund Balance	34,000	-	34,000		Initial operating expenses for new Public Health department. Approved in Study Session April 12, 2022.	
Public Health	Fund Balance	35,000	-	35,000		Initial operating expenses for new Public Health department. Approved in Study Session April 12, 2022.	
County Manager	Fund Balance	-	-	-	X	Reclass Human Services Policy Analyst (#161760) from Human Services Fund to General Fund.	1.00
TOTAL GENERAL FUND		\$ 8,430,722	\$ 3,755,944	\$ 4,674,778			4.00

SOCIAL SERVICES FUND

Human Services	Fund Balance	\$ -	\$ -	\$ -	X	Reclass County Attorney positions that are 100% dedicated to Human Services from the General Fund eliminating the need for time tracking and other administrative work. Approved in AIR in December 7, 2021.	14.00
Human Services	Fund Balance	-	-	-		Reclass Human Services Policy Analyst (#161760) from Human Services Fund to General Fund.	(1.00)
Human Services	Fund Balance	78,000	78,000	-	X	1.0 New Community Support Specialist FTE to process medical assistance applications. Approved in Study Session on 5/24/2022.	1.00
TOTAL SOCIAL SERVICES FUND		\$ 78,000	\$ 78,000	\$ -			14.00

Department - (Division)	Source of Funding (Carryover, Fund Balance, Grant, Miscellaneous Revenue)	Expenditure Amount	Revenue Amount	Use of Fund Balance	Ongoing (X)	Reason for Amendment	FTE
COLORADO AIR & SPACE PORT FUND							
Colorado Air & Space Port	Grant/Fund Balance	\$ 300,000	\$ 270,000	\$ 30,000		Grant from CDOT for surface rehabilitation for runway 17-35 and taxiway D. Approved in Public Hearing on April 5, 2022.	
Colorado Air & Space Port	Grant/Fund Balance	4,491,844	4,235,000	256,844		Construction phase of taxiway C rehabilitation and installation of edge lighting and signage on taxiways A, B, C and E. Design phase is completed. Grant approved by BoCC in Study Session on 3/9/2021 of \$4.235M but not yet received.	
Colorado Air & Space Port	Interfund Transfer	-	256,844	(256,844)		Interfund transfer L145from General Fund for increase in taxiway rehab and lighting project in rebid process. Approved in Study Session on March 22, 2022.	
TOTALS CASP FUND		\$ 4,791,844	\$ 4,761,844	\$ 30,000			0.00
TOTAL ALL FUNDS - 2022 SECOND AMENDMENT		<u>\$ 13,300,566</u>	<u>\$ 8,595,788</u>	<u>\$ 4,704,778</u>			<u>18.00</u>



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: 05/24/2022
SUBJECT: Request to Convert positions from PJF to RFT
OFFICE/DEPARTMENT: District Attorney's Office
CONTACT: Sunni Ward, COO/Office Administrator
FINACIAL IMPACT: ~16,125.86
SUPPORT/RESOURCES REQUEST:
DIRECTION NEEDED:
RECOMMENDED ACTION: Requesting to convert position id #'s 164493, 164641, 160307, 160383, 164988, 164989 from PFJ to RFT positions within our budget.

DISCUSSION POINTS:

Currently the DA's office has six employees whose employment status is listed as Project Designated: three (3) victim witness staff and three (3) diversion staff, and each of the positions has been given a "Project Designated" employment status because they are either fully, or partially supported by grant funding.

Per Adams County policies related to recruitment and selection (4.3), Project Designated employment status is defined as being a *temporary appointment for a special project period*. This policy also states that *project-designated employment ends at the end of a specified project period*.

As outlined in the 17th Judicial District Attorney's employee manual (2.9), *grant-funded positions which are funded by dedicated grant revenues for a specified project period are classified as project-designated, and employment in these classified positions ends when the external funds end*.

.....see additional pages.

Project Designated Staff

Currently the DA's office has six employees whose employment status is listed as Project Designated: three (3) victim witness staff and three (3) diversion staff, and each of the positions has been given a "Project Designated" employment status because they are either fully, or partially supported by grant funding.

Per Adams County policies related to recruitment and selection (4.3), Project Designated employment status is defined as being a *temporary appointment for a special project period*. This policy also states that *project-designated employment ends at the end of a specified project period*.

As outlined in the 17th Judicial District Attorney's employee manual (2.9), *grant-funded positions which are funded by dedicated grant revenues for a specified project period are classified as project-designated, and employment in these classified positions ends when the external funds end*.

Per policies outlined in the 17th Judicial District Attorney's employee manual (2.9, 4.(1)(2)(3)(4)), and consistent with Adams County's employee manual (3.1(1)(2), 3.2), each position with a PJF designation is not eligible for certain county benefits, namely the participation in the County's retirement plan.

The major difference between the way Adams County and the District Attorney's Office defines this employment status is the duration of the working relationship. As defined by Adams County, employees given this designation are expected to work a specific number of weeks or months (typically not more than 12 months) until a project is finished. In this way, eligibility for certain benefits is limited because there is no expectation of long-term employment. However, the District Attorney's Office has historically tied this designation to grant revenue as a funding source, not specifically to the expected duration of the position.

Victim Witness Specialist PJF Positions

Victim/Witness positions with the District Attorney's Office exist to fulfill our mandated responsibilities of providing services to victims of crime, which are outlined in C.R.S. 24-4.1 (301) (302) (303) (304). There is no expectation that our responsibility to honor and protect victims of crime throughout the prosecution phase of the criminal justice process will lessen, or be reduced in any capacity, making the need for these positions within our office vitally important and necessary.

For a considerable number of years, the District Attorney's Office has participated in the competitive grant process to secure federal funding through the Victims of Crime Act (VOCA) grant to help support victim witness positions. The funding cycle for this grant is every two years and was established at the federal level as a funding mechanism to offset the budgetary impact to agencies and organizations providing services to victims of crime, particularly those agencies with legislative mandates like law enforcement agencies and prosecutor's offices. While these grant funds help to offset the financial impact of providing services to victims of

crime, if there were ever a reduction in grant funds, our service obligations to victims would continue and we would have to evaluate the situation, assess the potential budgetary impact, and develop a budget strategy to mitigate the impact a loss in grant funding would have. Due to statutory requirements however, we would not have the option to end services to victims. While VOCA funding is tied to the scope of work performed by employees in Victim Witness Specialist positions, their expected employment is not anticipated to end within a specific time.

There are currently 14 Victim Witness (Adv) Specialist positions within the District Attorney's Office. The employment status for eleven of them is RFT, and the employment status for three of them is PJF:

<u>Position ID:</u>	<u>Title:</u>	<u>Empt Sts:</u>
160198	Victim Witness Specialist	RFT
106312	Victim Witness Specialist	RFT
164878	Victim Witness Specialist	RFT
160346	Victim Witness Specialist	RFT
160334	Victim Witness Specialist	RFT
160344	Victim Witness Specialist	RFT
160333	Victim Witness Specialist	RFT
160330	Victim Witness Specialist	RFT
160332	Victim Witness Specialist	RFT
160350	Victim Witness Specialist	RFT
160190	Lead Victim Witness Specialist	RFT (60% Grant-Funded)
164493	Victim Witness Specialist	PJF (95% Grant-Funded) Hire date 02/06/17
164641	Victim Witness Specialist	PJF (95% Grant-Funded) Hire date 03/16/20
160307	Victim Witness Specialist	PJF (95% Grant-Funded) Hire date 04/29/19

The three PJF Victim Witness Specialists have been employed in their positions for five, three and two years respectively which underscores the fact that the positions they hold are not temporary in nature. Therefore, I am recommending, effective July 2, 2022, that position id # 164493, 164641 and 160307 be converted from PFJ to RFT positions within our budget. Converting the three Victim Witness Specialist position designated as PJF would be based not only on the scope of work they provide but also on the expectation that these services are expected continue for the foreseeable future.

Diversion PJF Designated Positions

The district attorney's office has been receiving funding from the division of criminal justice since 1979 to support juvenile diversion in Adams County. Up until 2019 there were no legislatively mandated services to be completed. Colorado Senate Bill 19-108 was signed into law, which requires district attorney's offices to use a mandated risk screening tool to determine a juvenile's eligibility for diversion and need for services.

Thankfully, this legislation also provides noncompetitive formula allocation money, which we currently use to fund three Diversion Counselor positions. One Diversion Counselor completes

the mandated screenings that are required to determine a juvenile's eligibility for services and two of other Diversion Counselors provide therapeutic clinical services for youth and families.

<u>Position ID:</u>	<u>Title:</u>	<u>Empt Sts:</u>
160383	Diversion Counselor	PJF
164988	Diversion Counselor	PJF
164989	Diversion Counselor	PJF

If the formula allocation money ever went away, our office would still be statutorily mandated to provide the services to youth in our district. The allocation is on a three-year cycle, and we are completing the second year this June. Beginning July 2023, a new three-year cycle will begin that will last through June 2026. Therefore, these positions are not short-term or temporary. Career employees are in these positions who wish to work for the district attorney for many years.

Converting the employment status of the aforementioned PJF positions to RFT will provide these grant funded employees with an employment status that gives them access to the *full* scope of benefits provided to all regular full-time employees. Our office will, however, continue to seek federal grant-funding through the competitive application process for Victim Witness Specialist positions in the event they are converted from PJF to RFT, and Diversion allocations for juvenile services are expected to continue unless there is a change in legislation.

If converted, nine (9) percent employer and employee retirement contributions will be required. In figuring the financial impact making this change would have, the employer retirement contributions for these six employees for the remainder of 2022 would total ~ \$16, 125.86. Additionally, the employer contributions to retirement for these employees would continue for the duration of their employment. While the employees who are currently classified as PJF would get the long-term benefit of participating in the County's retirement plan moving forward, they would experience a more immediate financial impact if the positions are converted because the 9% mandatory employee retirement contribution would be deducted from their based pay.



17th Judicial District Attorney's Office

Brian S. Mason, District Attorney
1000 Judicial Center Drive
Brighton, CO 80601

A close-up photograph of a blue ballpoint pen drawing a line on a white document. The document features a line graph with a blue line and a black line. The pen is positioned diagonally across the frame, with its tip touching the blue line. The background is a dark gray gradient.

Discussion Items

Employment Status Changes

- Request to convert employment status of Project Designated staff to Regular Full-time

Employment Status: Background



Per Adams County policies related to recruitment and selection (4.3), Project Designated employment status is defined as being *a temporary appointment for a special project period*. This policy also states that project-designated employment ends at the end of a specified project period.

As outlined in the 17th Judicial District Attorney's employee manual (2.9), grant-funded positions which are funded by dedicated grant revenues for a specified project period are classified as project-designated, and employment in these classified positions ends when the external funds end.

Employment Status: Background

Adams County
Policies



17th Judicial
District
Attorney's
Policies

Per policies outlined in the 17th Judicial District Attorney's employee manual (2.9, 4.(1)(2)(3)(4)), and consistent with Adams County's employee manual (3.2), each position with a PJF designation is not eligible for certain county benefits, namely the participation in the County's retirement plan.

Employment Status: Background

Victim/Witness Specialist PJF Positions

- ❖ Employees in this job classification provide mandated services to victims of crime as outlined in *C.R.S. 24-4.1*.
- ❖ There is no expectation that the District Attorney's responsibility to honor and protect victims of crime throughout the prosecution phase of the criminal justice process will lessen or be reduced in any capacity.

Diversion PJF Positions

- ❖ Employees in this job classification conduct risk assessment screenings, determine program eligibility and provide therapeutic and clinical services to youth and families participating in our Diversion program.

FUNDING

Victim Witness Specialists

Currently, PJF designated Victim/Witness Specialist positions are supported by a combination of County funding and federal grant funding.

Diversion Counselors

Currently PJF designated Diversion Counselors are supported by federally allocated funding administered by Division of Criminal Justice

REQUEST

Convert six (6) PJF-designated employees to RFT



A blue pen is shown drawing a solid blue line on a white surface. In the background, there is a black line graph with a dashed trend line. The word "IMPACT" is written in large, bold, black capital letters.

IMPACT

- District Attorney's Office will continue to seek funding support from Federal VOCA funds to support the three (3) VW positions and will continue to receive Diversion allocation funding to support the three (3) Diversion positions we are seeking to convert.
- If converted, nine (9) percent employer and employee retirement contributions will be required. In figuring the financial impact to the County making this change would have, the employer retirement contributions for these six employees for the remainder of 2022 would total ~ \$16, 698.36. Employer contributions to retirement for these employees would continue for the duration of their employment.

A blue pen is shown drawing a solid blue line on a white surface. In the background, there is a black line graph with a dashed trend line. The word "IMPACT" is written in large, bold, black capital letters.

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QUESTIONS



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: 6/14/22
SUBJECT: Analysis of Polling Results for Potential Parks, Recreation & Cultural Arts Tax
OFFICE/DEPARTMENT: Parks, Open Space, & Cultural Arts
CONTACT: Byron Fanning
FINACIAL IMPACT: None at this time
SUPPORT/RESOURCES REQUEST: Informational Update
DIRECTION NEEDED: N/A
RECOMMENDED ACTION: N/A

DISCUSSION POINTS:

This study session is an update to provide the BOCC with analysis of the results of polling for a potential tax.

- Results of the polling
- What this means for a potential ballot initiative for this year
- Options for moving forward
- What is the Board's preference?



Analysis of the Polling for a Potential Parks Ballot Initiative

JUNE 14, 2022

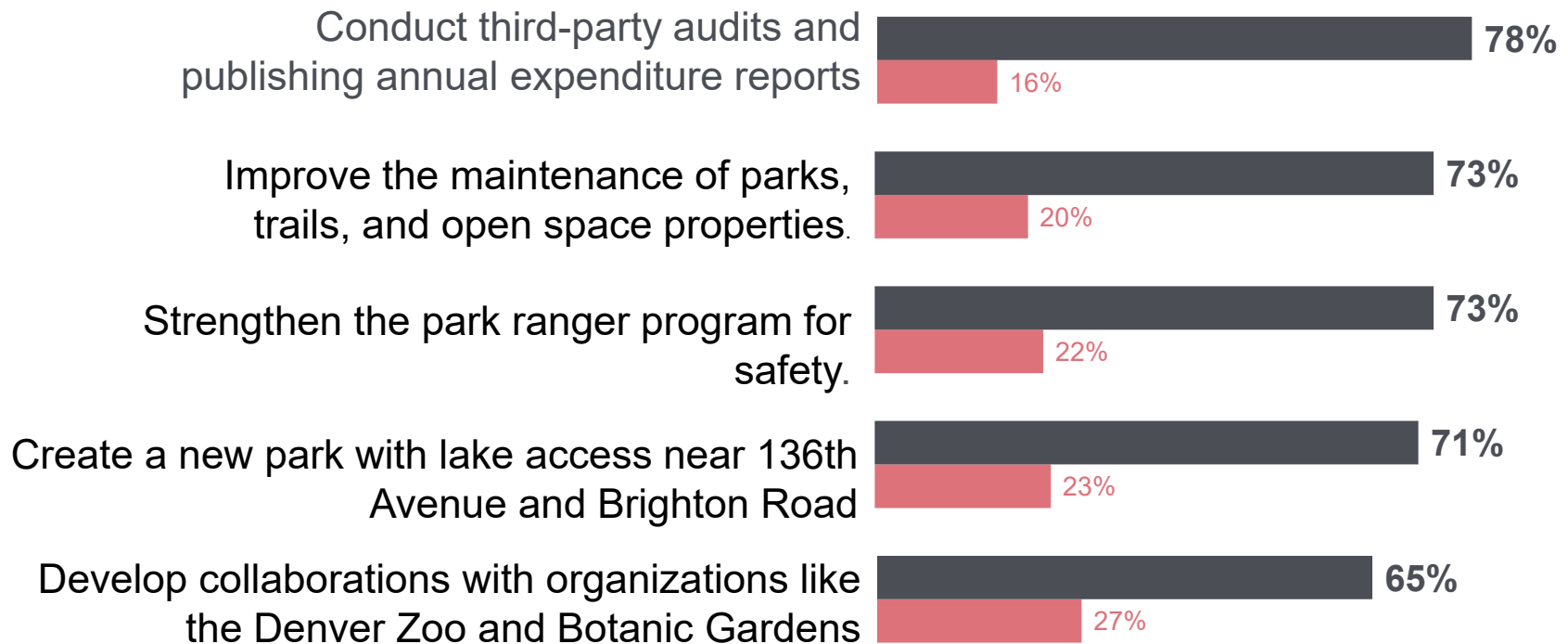




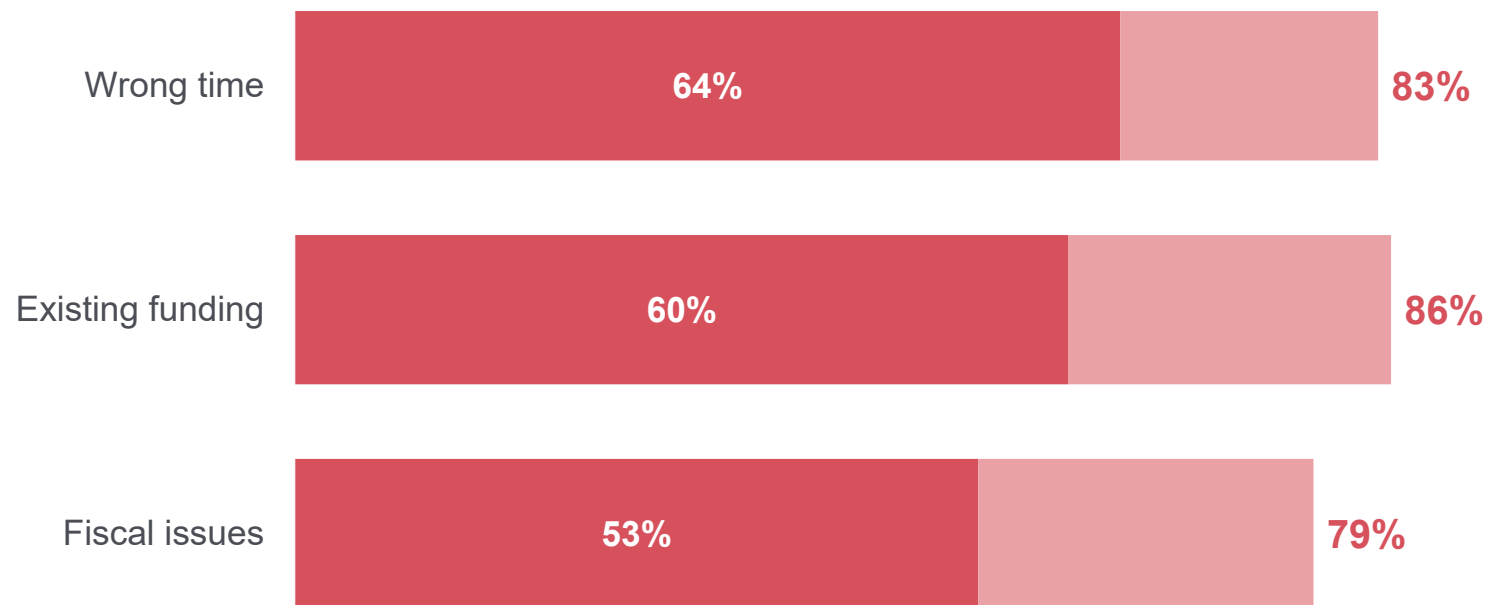
Initial Findings

- The data from the initial online discussion in March led to the need for further polling
- A **representative, statistically valid poll** was conducted in May
- The poll was designed to test public appetite for a potential funding measure.

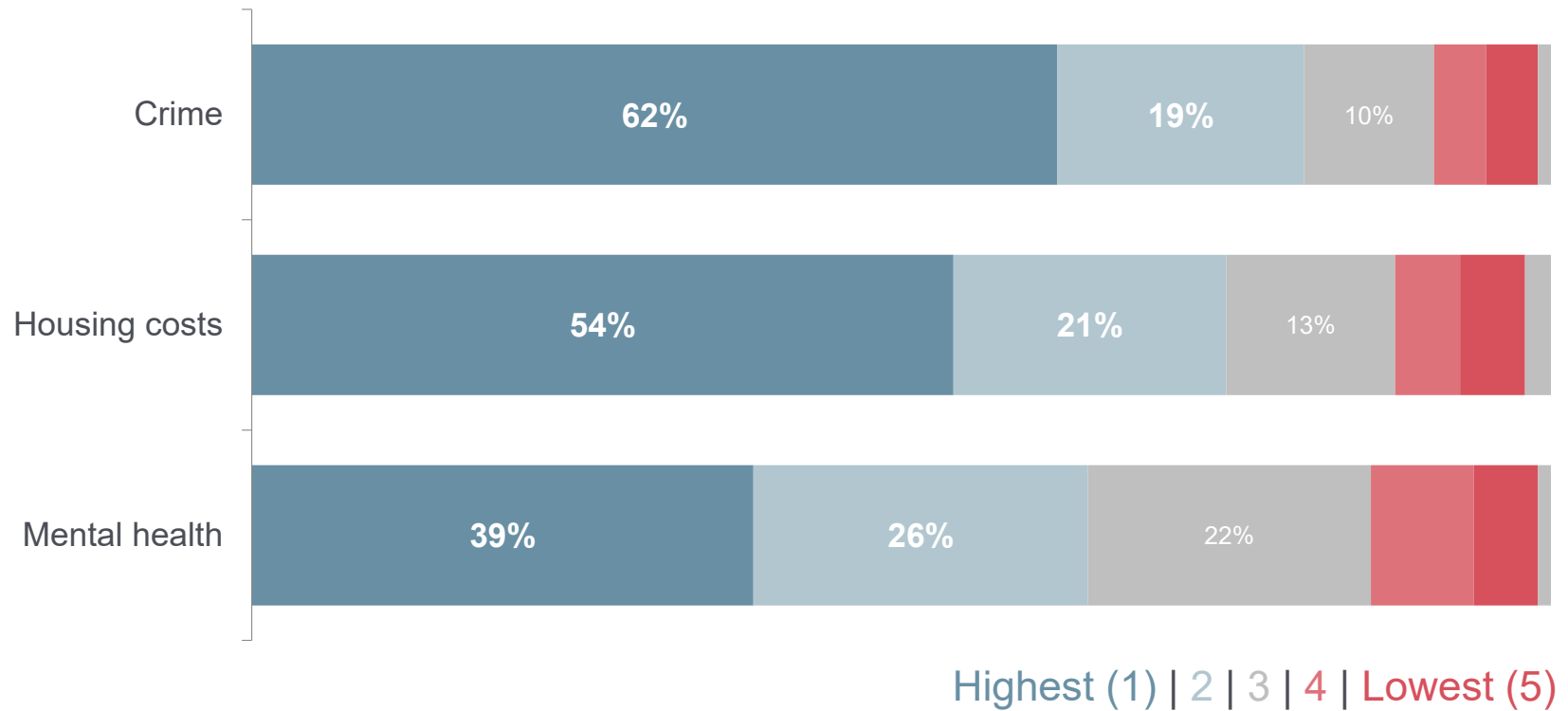
Top polling elements



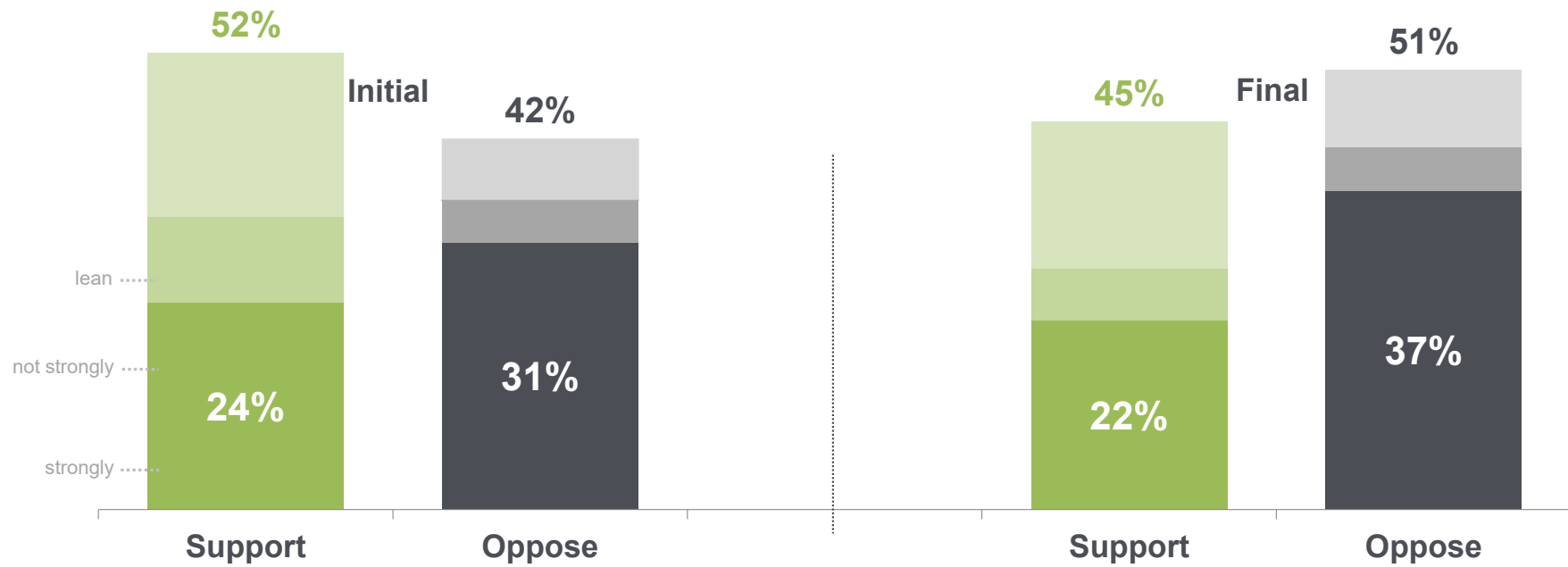
Top reasons not to support an initiative



Other Concerns on Residents' Minds



Change in Support within the poll





Conclusion

- ✓ Adams County residents value their parks, recreation, trails, open space, and cultural arts and want to see these resources adequately funded.
- ✓ Given the public's overwhelming focus on economic concerns this year presents a challenging climate for any new revenue measure.
- ✓ S360 recommends reconsidering once the economic bottom line for Adams County families has stabilized. It's also possible that a year like 2024 may prove more fruitful (as high-turnout electorates tend to look more favorably on revenue increases).



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: June 14, 2022
SUBJECT: 2022 Annual Action Plan for CDBG & HOME Funds
OFFICE/DEPARTMENT: Community & Economic Development
CONTACT: Jenni Hall, Director; Chase Evans, Deputy Director; Melissa Scheere, Housing Policy & Community Investments Manager; Ric Reed, Housing & Community Investments Analyst
FINACIAL IMPACT: n/a
SUPPORT/RESOURCES REQUEST: Discuss the 2022 Annual Action Plan (AAP) as required by the US Department of Housing and Urban Development (HUD) for Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME) funds.
DIRECTION NEEDED: Discuss and determine support for 2022 CDBG and HOME projects.
RECOMMENDED ACTION: Approval to proceed with posting the 2022 AAP which includes the 2022 CDBG and HOME projects with final approval by BOCC at the July 26, 2022, public hearing.

DISCUSSION POINTS:

- Discuss the 2022 AAP, including the purpose (slide 2), objectives (slide 3), goals and priorities (slide 4), and proposed CDBG and HOME projects (slides 6 and 5).
- Discuss recommended projects:
 - CDBG (slide 5)
 - Urban County Members (Cities of Northglenn, Federal Heights, Brighton, Town of Bennett, and Adams County) applied for projects based on community needs.
 - Recommended awards are based on allocations agreed upon in intergovernmental agreements with the Urban County Members.
 - HOME (slide 6)
 - Applications were accepted March 1 - 31, 2022.

- Brinshore Development applied for HOME funds for South Platte Crossing, located at 7190 Colorado Blvd. South Platte Crossing was awarded 9% Low-Income Housing Tax Credits (LIHTC) to develop 60-units of permanently affordable rental housing. Unit composition includes 0, 1, 2, and 3-bedroom units for families up to 80% AMI. Community amenities include outdoor space for residents, community room with a kitchen, conference room, fitness room, an interior courtyard with a children's play structure, and a terrace on the second floor that overlooks the courtyard.
- Elevation Community Land Trust applied for HOME funds to renovate eight homes in Brighton. Once renovated, the homes will be sold to eligible low-income homebuyers through the Community Land Trust Model.
- Provide an update to BOCC on the Small Business Stabilization Program (SBSP) funded by CDBG-CV (slide 8)
- Next steps (slide 9)

2022 Annual Action Plan for CDBG & HOME Funds

Community & Economic Development

June 14, 2022



Purpose

- Discuss the US Department of Housing and Urban Development required 2022 Annual Action Plan (AAP)
- Discuss 2022 CDBG/HOME projects
 - Seeking approval to proceed with recommendations
- Small Business Stabilization Program (SBSP) Update
- Next Steps

AAP Objective

Adopts specific actions in accordance with the 2020-2024 Consolidated Plan (Con Plan)



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graph TD; A[Adopts specific actions in accordance with the 2020-2024 Consolidated Plan (Con Plan)] --> B[Sets program milestones]; B --> C[Identifies projects to address community and housing needs]; C --> D[Allows for the opportunity to reallocate and reprogram funds from previous years]; D --> E[Allows for public comment opportunity];
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Sets program milestones

Identifies projects to address community and housing needs

Allows for the opportunity to reallocate and reprogram funds from previous years

Allows for public comment opportunity

Review of 2020-2024 Con Plan Goals

Goal 1. Increase the stock of affordable housing units, including permanent supportive housing, to stabilize low-income families.

Goal 2. Improve public infrastructure in low-and-moderate income neighborhoods to help low and moderate-income households remain in their homes, facilitate safe neighborhoods, and better access to services, recreation/parks, and transit.

Goal 3. Stabilize households with repair needs and invest in innovation program to increase homeownership options as opportunities arise.

Goal 4. Support service providers to address to needs of low-income residents, residents vulnerable to displacement, and special needs populations.

Goal 5. Provide community development and economic assistance to businesses, residents, and neighborhoods in need.

2022 CDBG Projects

\$1,417,617 – 2022 Allocation – 3.8% Reduction

Urban County Member	Project	Projected Outcomes	Recommended Award
Adams County	Sherrelwood ADA Sidewalks and Ramps (cont'd)	- Goal 2 - 4,645 households	\$350,000
	Minor Home Repair Program (cont'd)	- Goal 3 - 9 households	\$151,733*
	Almost Home Respite Housing Program (cont'd)	- Goal 4 - 27 individuals/families	\$150,000
City of Federal Heights	Minor Home Repair Program (cont'd)	- Goal 3 - 2 households	\$24,397
	Rental Inspection Program (cont'd)	- Goal 3 - 625 households	\$82,670
City of Northglenn	Minor Home Repair Program (cont'd)	- Goal 2 - 15 households	\$242,607
City of Brighton	ADA Sidewalks and Ramps	- Goal 2 - 5,935 households	\$193,701
Adams County	Administration (20%)	N/A	\$283,523
Total CDBG Projects**			\$1,478,631*

* Funded in part with prior year resources (\$75,702 from unspent PY 2020 funding)

** Town of Bennett did not identify a project with 2022 funds (\$14,687)

2022 HOME Projects

\$1,402,796 – 2022 Allocation – 23.2% Increase

\$474,940.35 – Prior Year Resources

HOME Consortium Member	Project	Projected Outcomes	Recommended Award
Adams County Commerce City	South Platte Crossing - 7190 Colorado Blvd.	- Goal 1 - 60 units	Up to \$600,000*
Adams County	Elevation Community Land Trust - Homeownership/ Rehabilitation Program	- Goal 3 - 8 units	\$320,000**
Adams County	Administration (10%)	N/A	\$130,795
Total HOME Projects***			\$1,050,795

* HUD has yet to announce award amounts for national HOME Consortium members

** Prior year resources

*** No projects identified in Thornton and Westminster; applications will reopen in November

Questions?

SBSP Update

- Relaunch of the SBSP in July 2022
- Originally funded with \$1.75M of CDBG and CDBG-CV
 - Adams County, \$1M
 - City of Westminster, \$756K
 - Remaining Budget of \$365,889 in Adams County CDBG-CV
- Applications paused due to exhausted Westminster funding
- Eligibility
 - Demonstrated financial impact due to COVID
 - 1-50 employees
 - Must be in eligible areas
 - Must retain or rehire at least one full time equivalent employee(s)
 - Up to \$35,000 based on demonstrated need

Next Steps

- Post AAP for Public Comment
 - 30-day public comment period, June 23 – July 25
 - Public Hearing – July 26
- Chair to sign HUD required attachments and forms
- Submit to HUD
- Post-HUD acceptance
 - CDBG/HOME Agreements executed between HUD & County
 - Contracts with Subgrantees' executed by Chair
- Advertise the relaunch of SBSP in July 2022