



# ADAMS COUNTY

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

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## STUDY SESSION AGENDA TUESDAY July 12, 2022

*ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE*

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10:45 A.M.	<b>ATTENDEE(S):</b> <b>ITEM:</b>	<b>Alisha Reis</b> <b>Administrative Item Review / Commissioners</b> <b>Communication</b>
11:15 A.M.	<b>ATTENDEE(S):</b> <b>ITEM:</b>	<b>Kelly Weidenbach</b> <b>Public Health Transition Update</b>
12:15 P.M.	<b>ATTENDEE(S):</b> <b>ITEM:</b>	<b>Terri Lutt / Cindy Bero</b> <b>Colorado Family and Medical Leave Insurance Act</b> <b>(FAMLI)</b>
12:45 P.M.	<b>ATTENDEE(S):</b> <b>ITEM:</b>	<b>Terri Lutt / Cindy Bero</b> <b>Four-Tier Health Plans</b>
1:15 P.M.	<b>ATTENDEE(S):</b> <b>ITEM:</b>	<b>Marc Pedrucci / Zoe Ocampo / Melvin Wardlow</b> <b>2022 SCFD Funding Allocation Recommendation</b>
1:45 P.M.	<b>ATTENDEE(S):</b> <b>ITEM:</b>	<b>Marc Pedrucci / Russ Nelson</b> <b>Clear Creek / BNSF Drop Structure Replacement</b>
2:15 P.M.	<b>ATTENDEE(S):</b> <b>ITEM:</b>	<b>Jenni Hall / Chase Evans / Melissa Scheere / Nicole</b> <b>Samson</b> <b>2022 Community Enrichment Grant Award</b> <b>Recommendations</b>
2:45 P.M.	<b>ATTENDEE(S):</b> <b>ITEM:</b>	<b>Heidi Miller</b> <b>Executive Session Pursuant to C.R.S. 24-6-402(4)(b) for</b> <b>the Purpose of Receiving Legal Advice Regarding Board of</b> <b>Health Formation</b>
3:15 P.M.	<b>ATTENDEE(S):</b> <b>ITEM:</b>	<b>Heidi Miller</b> <b>Executive Session Pursuant to C.R.S. 24-6-402(4)(b) and</b> <b>(e) for the Purpose of Receiving Legal Advice and</b> <b>Instructing Negotiators Regarding Coates Case</b>

(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

July 12, 2022



**ADAMS COUNTY**  
HEALTH DEPARTMENT

*Your Health. Our Mission.*

# Agenda

- Provide updates on public health transition
- Discussion of opportunities for public health work with ARPA
- FY22 Personnel Request
- July 12 Study Session

# TRANSITION UPDATES

# GRANTS SUBMITTED

Grant	Amount Requested in Application	Amount Awarded
Colorado WIC	\$2.6 Million	TBD
Colorado WIC – Breastfeeding Peer Counselors	\$124,000	TBD
Women’s Wellness Connection	\$999,870	TBD

# PUBLIC HEALTH AND ARPA

# OPPORTUNITIES FOR COUNTY HEALTH DEPARTMENT-DRIVEN PROJECTS

- Food Security, Food Systems, Food Access
  - Farmer's Markets
  - Food Hubs
  - Ongoing policy, systems, and environmental (PSE) work for Food Security Specialist and Food Systems Coordinator
- Mental and Behavioral Health
  - Community-focused mental health needs assessment and gap analysis
  - Ongoing PSE work of health department, including health department staff working on mental and behavioral health
  - Prevention and response to violence
  - Enhanced behavioral health services in schools, services to address educational disparities – services to address student academic, social, emotional and mental health needs
- Community Health Workers
  - Vaccine equity ambassadors
  - Mental health ambassadors
  - Other health equity focused projects for Community Health Workers
- Data/Technology Infrastructure to improve user experience of government IT systems, to increase public access, and improve delivery of government programs and services
  - Data infrastructure for new health department
  - Electronic health record system – which will include SDoH screening

# CAVEATS AND LIMITATIONS

- Personnel either need to be project-funded OR must track portion of time spent specifically on COVID-19 related response vs normal public health department operations
- If personnel are funded through ARPA, would need to ensure that positions that we wish to continue after 12/31/2024 would be funded through other sources (sustainability)
- Funds can be used to improve program efficacy
  - Program evaluation, data, outreach, and administrative needs caused by or exacerbated by the pandemic
  - Funds must be obligated by 12/31/2024 and spent by 12/31/2026

RECAP OF FY2023 STAFFING  
AND  
NEW FY2022 PERSONNEL REQUESTS

# 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 FOR HEALTH DEPARTMENT

- 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

# 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 PERSONNEL AND OPERATING

- Please see supplemental handout showing approved requests and new requests for public health and internal support personnel.
- Request allows us to post, recruit, and hire needed personnel for transition and ongoing operations from July 1 through December 31'
  - Hiring will be staggered as we scale up
  - Many positions will not be filled until Q3 or Q4 of 2022
- Positions become ongoing, permanent positions as part of FY23 personnel costs

# 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 <sup>st</sup> floor GSC space	Vehicles/trailers
Employee and BOH training/development	
Other/Office supplies/Meeting expenses/Travel	

# UPCOMING JULY 12 STUDY SESSION

- Focus on composition for inaugural Board of Health
- Board of Health candidate interviews scheduled for July 28 & 29

Kelly Weidenbach, DrPH, MPH  
Director of Public Health Transition  
Adams County Government  
kweidenbach@adcogov.org



**ADAMS COUNTY**  
HEALTH DEPARTMENT  
*Your Health. Our Mission.*

# Adams County Financial Outlook

Budget & Finance Department

June 28, 2022

# Budget Considerations

2023 Opening of Adams County Public Health Department

Need for new/remodeled Detention Center

Build Out of Park Facilities – Including Multi Purpose Arena

Service Center in Bennett

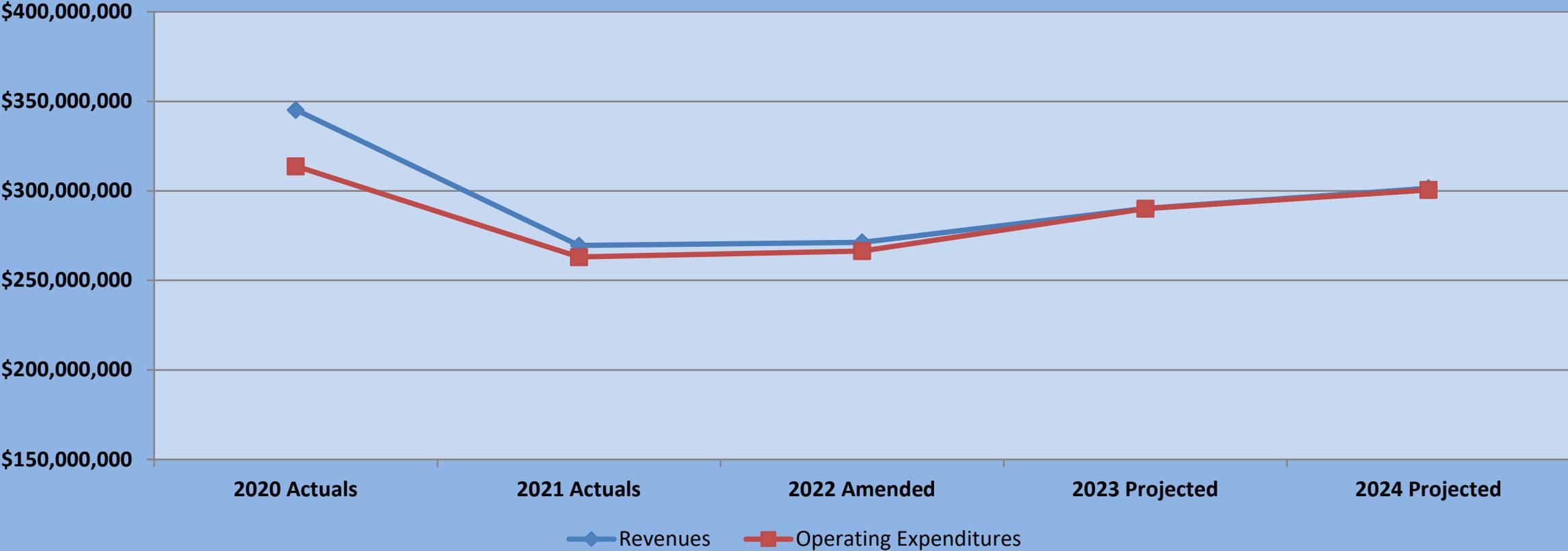
2<sup>nd</sup> Tower at Government Center Location

Additional CASP Needs

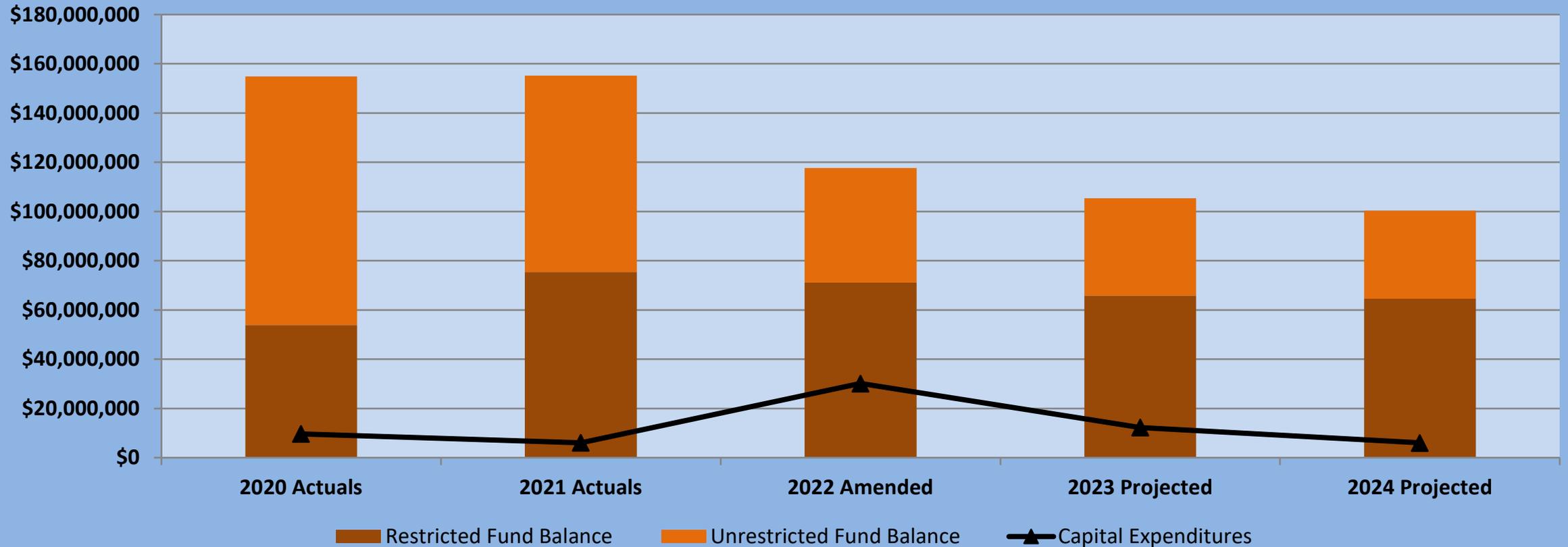
Additional PAL Liability

COP Credit Rating

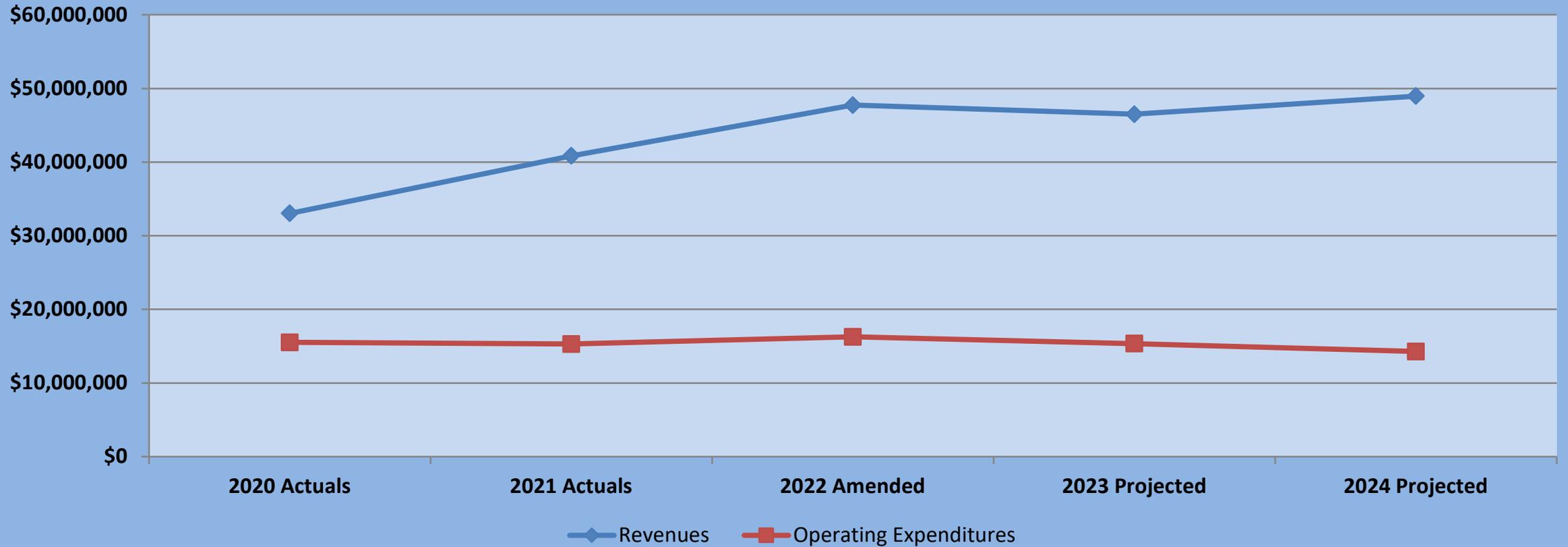
# General Fund Revenue & Operating Expenditures



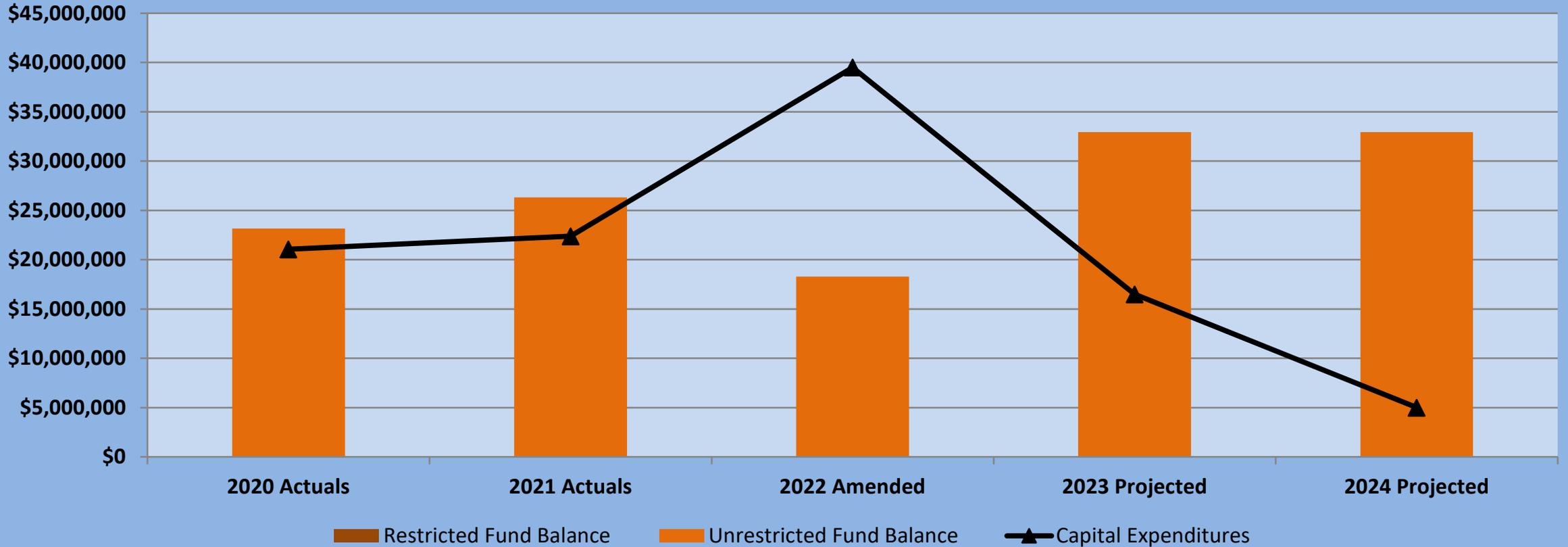
## General Fund Restricted / Unrestricted Fund Balance and Capital



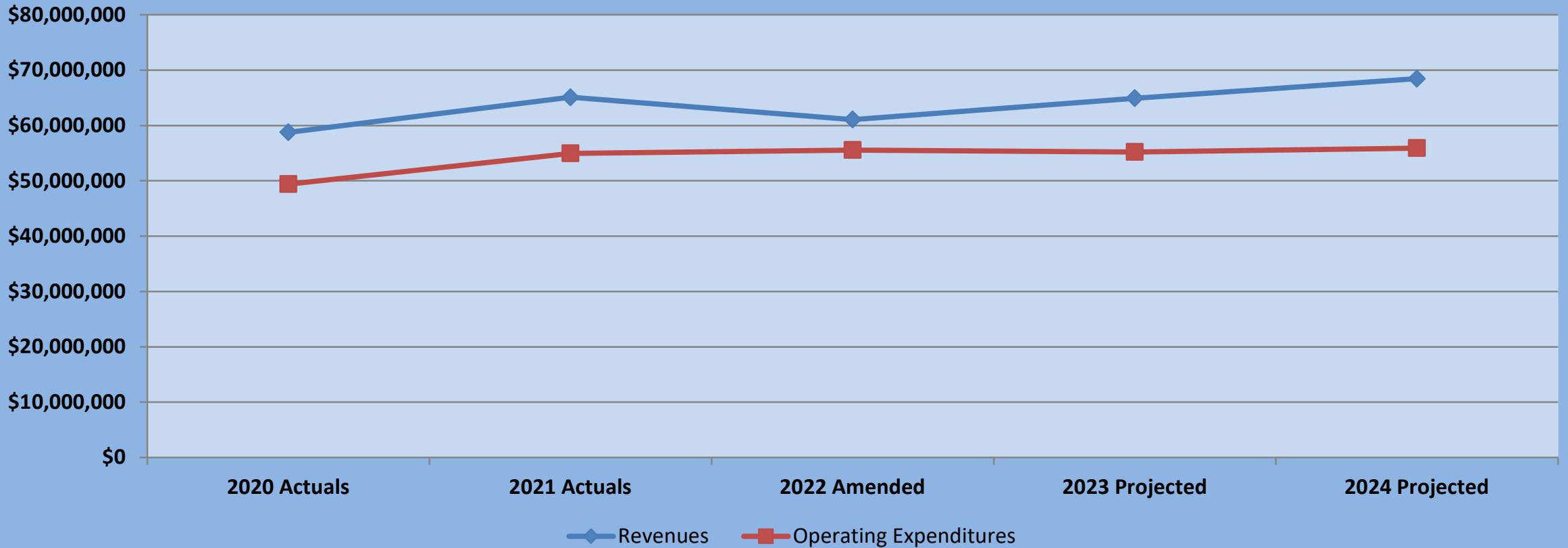
## Capital Facilities Revenue & Operating Expenditures



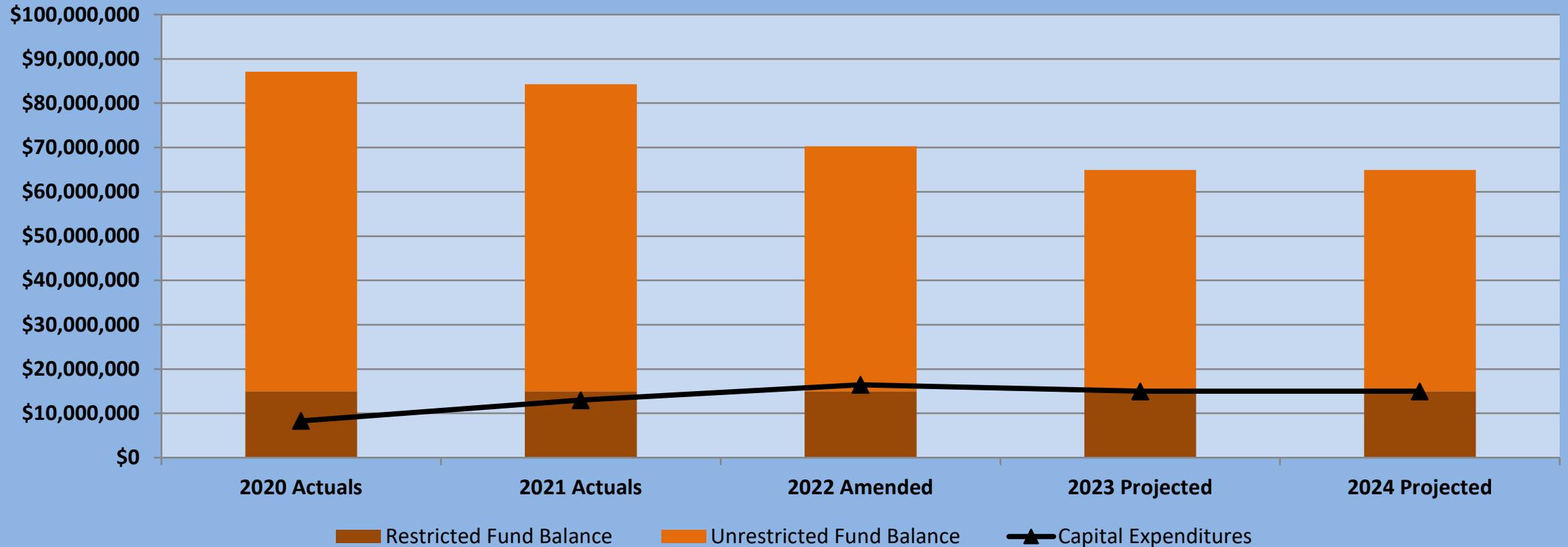
## Capital Facilities Restricted / Unrestricted Fund Balance and Capital



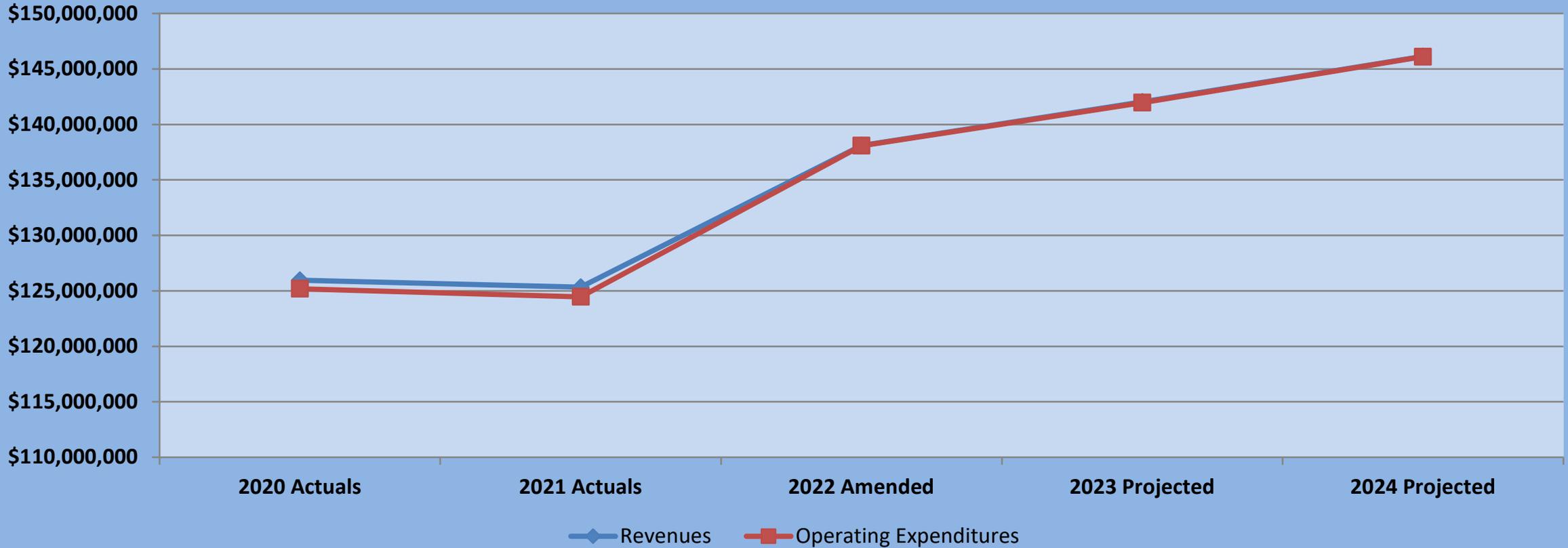
## Road & Bridge Revenue & Operating Expenditures



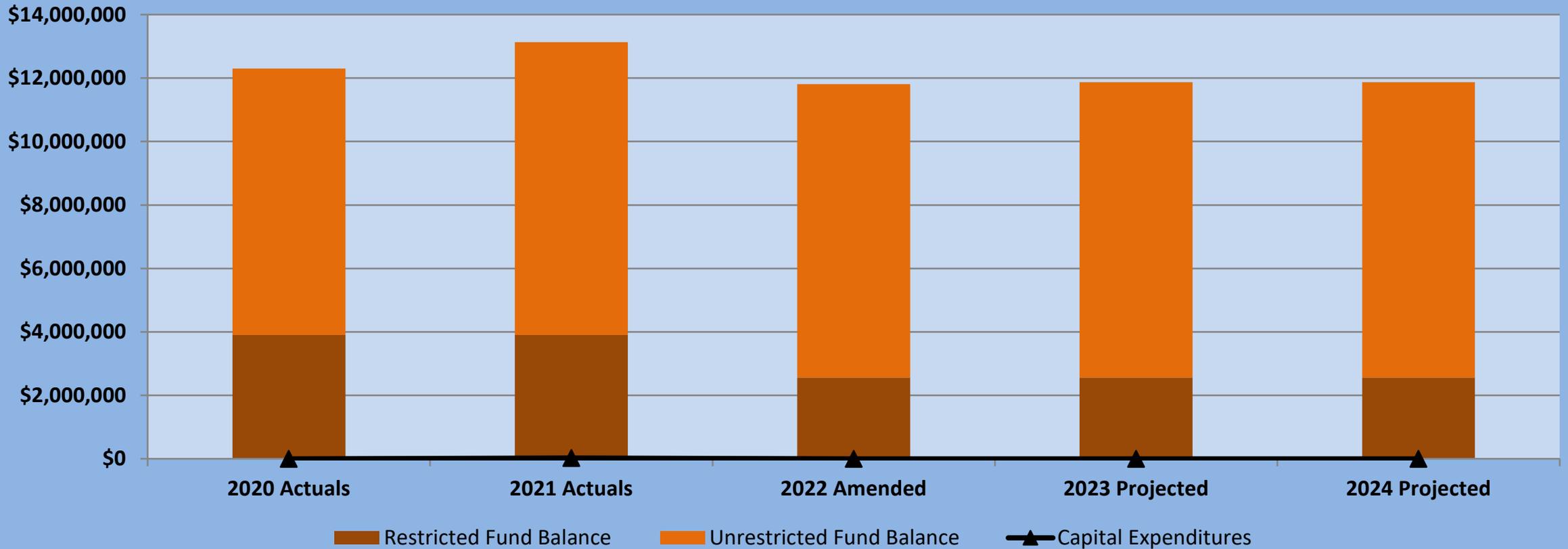
## Road & Bridge Restricted / Unrestricted Fund Balance and Capital



## Social Services Revenue & Operating Expenditures



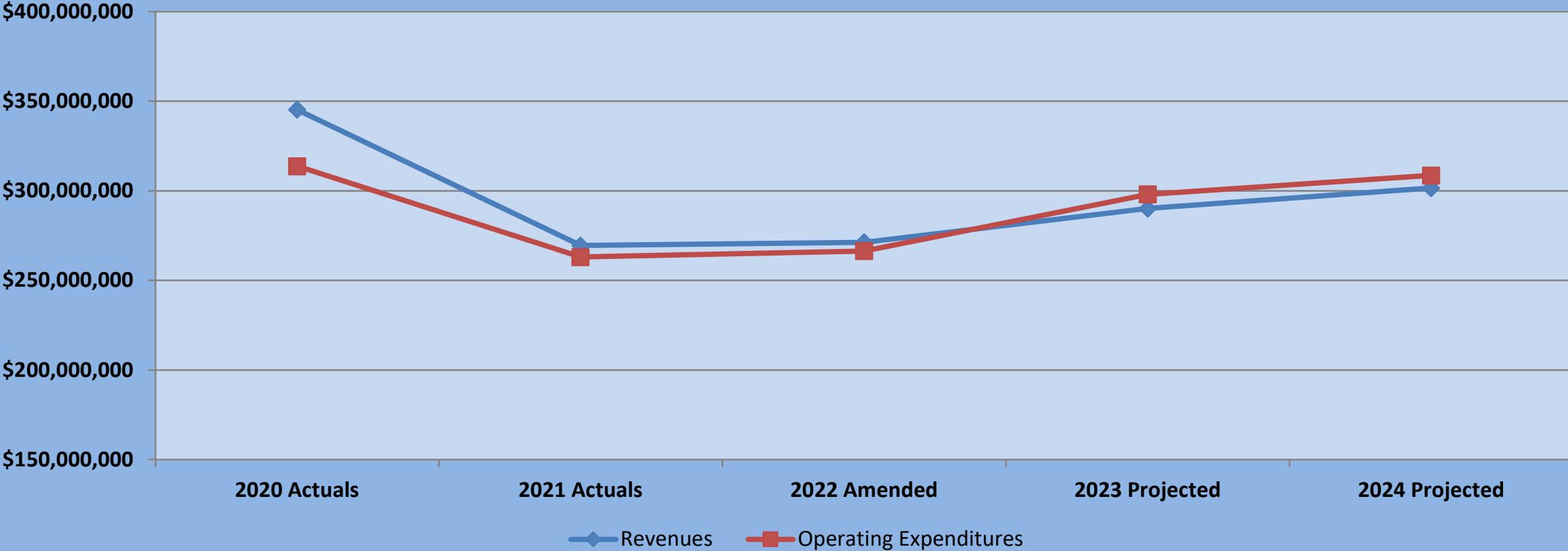
## Social Services Restricted / Unrestricted Fund Balance and Capital



**General Fund Transfers to:**

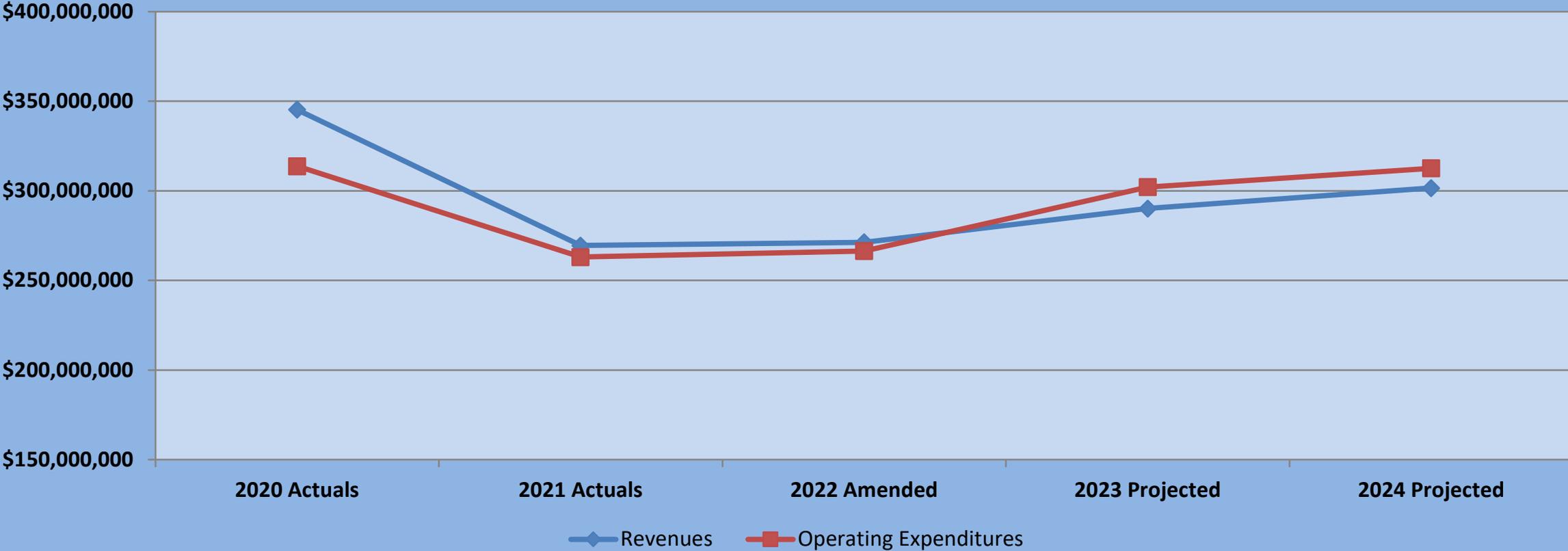
	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Budgeted</b>
<b>Capital Facilities Fund</b>	\$1,070,000	\$1,070,000	\$1,069,456	\$7,174,067	\$16,079,000
<b>Fleet Fund</b>	-	269,000	729,495	319,971	1,496,000
<b>Retirement Fund</b>	8,126				
<b>Open Space Projects Fund</b>			4,200,000		
<b>Head Start Fund</b>	89,000	50,000	50,000	50,000	50,000
<b>Community Services Block Grant</b>		10,540			
<b>CASP Fund</b>	400,000	400,000	400,000	400,000	7,866,653
<b>Total</b>	<b>\$1,567,126</b>	<b>\$1,799,540</b>	<b>\$6,448,951</b>	<b>\$7,944,038</b>	<b>\$25,491,653</b>

# General Fund Revenue & Operating Expenditures



\$8M Transfer from the General Fund to the New Health Fund in 2023 and 2024

# General Fund Revenue & Operating Expenditures

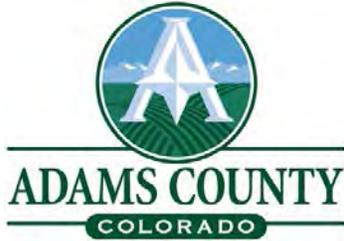


\$12M Transfer from the General Fund to the New Health Fund in 2023 and 2024

## Options to Free Up General Fund Fund Balance

- Consider reducing amount held for Capital Facilities Projects in the General Fund – currently at 33% of the next year's Capital Project amount.
- Consider reducing amount held for Capital Projects in the General Fund – currently at 50% of the next year's Capital Project amount.
- Consider COPs in financing options for new/remodel of Detention Center.

Questions/Comments?



## STUDY SESSION ITEM SUMMARY

<b>DATE OF STUDY SESSION:</b> 7/12/2022
<b>SUBJECT:</b> Colorado Family and Medical Leave Insurance Act (FAMLI)
<b>OFFICE/DEPARTMENT:</b> People and Culture
<b>CONTACT:</b> Cindy Bero ( <a href="mailto:cbero@adcogov.org">cbero@adcogov.org</a> or 720-523-6076)
<b>FINACIAL IMPACT:</b> Possible cost depending on which option chosen
<b>SUPPORT/RESOURCES REQUEST:</b> n/a
<b>DIRECTION NEEDED:</b> Request that the Board of County Commissioners choose one of the proposed options relating to Colorado FAMLI.
<b>RECOMMENDED ACTION:</b> None

### DISCUSSION POINTS:

We will be presenting three options regarding the Colorado Family and Medical Leave Insurance Act and ask that the commissioners choose one of the three options.

Comparisons to what Adams County currently provides to that of the CO FAMLI will be provided as well as pros/cons of each option:

- Option One – Opt-out of FAMLI and keep current programs.
- Option Two – Opt-in to FAMLI and keep current programs.
- Option Three – Opt-out of FAMLI and expand paid parental leave.

# COLORADO PAID FAMILY & MEDICAL LEAVE INSURANCE (FAMLI)

**Presentation to the Board of County Commissioners  
Study Session – 7.12.2022**



# OVERVIEW

Colorado voters passed the paid Family and Medical Leave Insurance Act (FAMLI).

This program provides eligible employees with up to 12 weeks of pay and job protection to:

- Care for themselves/a covered family member
- Make arrangements for a family member's deployment
- Address needs/impact of domestic abuse or sexual assault



# OVERVIEW

Paid leave is on a sliding scale; the less you earn the higher your reimbursement amount:

- Low Range - 37% (earning \$156,000 annual)
- High Range – 90% (earning \$23,400 annual)

Premium is 0.9% of the employees' wage:

- Can charge employee no more than 0.45% (half)
- Employer can choose to pay for more than half the premium



# OVERVIEW

## Roll-Out of FAMLI:

- 1/1/2023 - Employers begin sending contributions to State.
- During 2023 – State continues to provide administration details.
- 1/1/2024 – Employees can begin taking FAMLI.



# COMPARISON

## How do the programs that Adams County offers compare to FAMLI?

- FAMLI greatly expands the definition of “family member” and eligible employees compared to those under FMLA and the Family Care Act (FCA).
- However, our Paid Parental Leave provides 100% pay instead of partial pay.
- Both short-term disability and FAMLI last 12 weeks, but depending on earnings, the employee could receive a higher benefit under STD (60%) or FAMLI (37% - 90%).



# COMPARISON

ADAMS COUNTY - ELIGIBILITY	CO FAMLI - ELIGIBILITY
<b>Paid Parental Leave:</b> Full-time or part-time three.	Covers all employees who work at least 180 days and earn \$2,500
<b>Disability:</b> Full-time or part-time three.	This includes temporary, seasonal and
<b>Sick Leave:</b> Full-time or part-time three.	variable hour.
<b>Paid Sick/Safety Time (PSST):</b> Anyone not eligible for sick leave.	
<b>FMLA:</b> Employed 1 year and worked at least 1,250 hours.	
<b>CO Family Care Act</b> – Same as FMLA.	
<b>Domestic Abuse Leave</b> – All employees.	



# COMPARISON

<b>ADAMS COUNTY – COVERED FAMILY</b>	<b>CO FAMILI – COVERED FAMILY</b>
<p>FMLA – Covered family members include:</p> <ul style="list-style-type: none"><li>• Child (under 18 or disabled)</li><li>• Spouse</li><li>• Parent</li></ul>	<p>Includes those under FMLA, FCA and:</p> <ul style="list-style-type: none"><li>• Grandparents</li><li>• Siblings</li><li>• Child (regardless of age or disability)</li><li>• Any individual where there is a “significant personal bond”</li></ul>
<p>Family Care Act (FCA) – Covered family members include:</p> <ul style="list-style-type: none"><li>• Civil union partner</li><li>• Domestic partner (registered)</li></ul>	



# COMPARISON

<b>ADAMS COUNTY – COST TO EE</b>	<b>CO FAMLI – COST TO EE</b>
<b>Paid Parental Leave - Free</b>	Based on wages, employees can pay \$102 - \$728 per year (rates could increase)
<b>Short-Term Disability - Free</b>	
<b>Sick Leave – Free</b>	
<b>Paid Sick and Safety Time – Free</b>	
<b>Domestic Abuse Leave - Free</b>	



# COMPARISON

<b>ADAMS COUNTY – BENEFIT PAID</b>	<b>CO FAMLI – BENEFIT PAID</b>
<b>Paid Parental Leave:</b> 6 weeks at 100%	Up to 12 weeks (16 weeks if pregnancy complication) paid at 37% - 90%
<b>Short-Term Disability</b> – 3 months at 60%	
<b>Sick Leave</b> – Up to 960 hours at 100%	
<b>PSST</b> – Up to 48 hours at 100%	
<b>Domestic Abuse Leave</b> – Up to 3 days at 100%	



# LOCAL GOVERNMENTS and FAMLI

Local governments can opt-out of FAMLI.

To opt-out, commissioners must vote and submit decision by July 2022.

A choice between the following three options will need to be made by the BoCC.



# OPTION 1 – OPT OUT & KEEP SAME

Opt-Out of FAMLI and keep current paid leave programs.

Considerations:

- Any employee could still opt-in to the State FAMLI program at their own expense.



# PROS and CONS of OPTION 1

<b>PROS of OPTION 1</b>	<b>CONS of OPTION 1</b>
No mandated additional cost to County or employees.	Individual employees can choose to participate in FAMLI (inconsistent benefits within like employee groups).
No adverse affect to staffing.	



# OPTION 2 – OPT IN & KEEP SAME

Opt-In to FAMLI and keep current paid leave programs.

Considerations:

- Paid Parental Leave (PPL) must now be taken after FAMLI.
- Supplementing FAMLI with PPL/sick is complicated (sliding scale).
- How much would employees be charged (if anything)?
- How much would this cost the County?



# OPTION 2 – OPT IN & KEEP SAME

Estimated annual costs for opt-in (subject to increase):

- Adams County (at 0.45%) - \$746,700
- Employees (at 0.45%) - \$746,700
  - ✓ Per employee annual cost ranges from \$102 - \$728
- Total annual cost - \$1.5 million



# PROS and CONS of OPTION 2

<b>PROS of OPTION 2</b>	<b>CONS of OPTION 2</b>
Majority of administration burden is on the State.	Employees must work with State and coordinate with disability carrier (when applicable).
Pay is up to 12 weeks.	Partial pay replacement only.
Eligibility is greatly expanded.	Possibility of being short-staffed. Increase in overtime/temp expense.
	An increased amount of paid sick leave liability/cash out expense.
	Estimated annual cost of \$1.5million.



# OPTION 3 – OPT OUT with EXPANDED PPL

Opt-Out of FAMLI and put in place an expanded Paid Parental Leave program:

Possible plan design:

- Cover the same leave reasons and family members as PPL and FAMLI.
- Increase leave duration from 6 weeks to 8 weeks (paid at 100%).
- Re-name the program Paid Parental, Family and Medical Leave (PPFML).



# OPTION 3 – OPT OUT with EXPANDED PPL

Possible Plan Design(cont):

- Would be effective 1/1/2024 (same as FAMLI).
- Do we consider lowering the cap on sick leave accruals?

*Full program details would be developed/presented at a later time*



# PROS and CONS of OPTION 3

PROS	CONS
No cost to employees	Individual employees can choose to participate in FAMLI (inconsistent benefits within like employee groups).
Pay is at 100% of base earnings	Eligible for 8 weeks of pay instead of 12
No direct increase cost to salary expense	Possibility of being short-staffed and increase in overtime/temp staff expenses
Employees won't have to deal with state administration	Increased administration by internal staff required
	An increased amount of paid sick leave liability/cash out expense



# CONCLUSION

Questions?

At this time, the Board of County Commissioners will need to vote on whether to opt-in or opt-out of FAMLI.

All other details can be determined later.





## STUDY SESSION ITEM SUMMARY

<b>DATE OF STUDY SESSION:</b> 7/12/2022
<b>SUBJECT:</b> Four-Tier Health Plans
<b>OFFICE/DEPARTMENT:</b> People and Culture
<b>CONTACT:</b> Cindy Bero ( <a href="mailto:cbero@adcogov.org">cbero@adcogov.org</a> or 720-523-6076)
<b>FINACIAL IMPACT:</b> Estimated annual increase of \$152,514 to Adams County
<b>SUPPORT/RESOURCES REQUEST:</b> n/a
<b>DIRECTION NEEDED:</b> Request that the Board of County Commissioners decide if Adams County should move from three-tiered premium health plans to four-tiered.
<b>RECOMMENDED ACTION:</b> Move to a four-tier.

### DISCUSSION POINTS:

Adams County's health plans currently have a three-tiered premium structure. We are recommending that this change to a four-tiered structure effective 1/1/2023.

This change would move our plans to a standard industry practice and have premiums calculated more accurately to where claims are incurred.

# FOUR-TIER HEALTH PLANS

**Presentation to the Board of County Commissioners  
Study Session – 7.12.2022**



# OVERVIEW

Adams County currently uses a 3-tier structure for employee health plans.

We are proposing that this be changed to a 4-tier structure effective 1/1/2023.



# TIERS

## Why change to a 4-tier structure?

- Be in line with industry standard.
- Premiums would be calculated more accurately based on the dependent enrolled in the plan.

## Why make this decision now?

- If approved, we need to have renewal processed as 4-tier and have time to update carrier file feeds.



# TIERS

3-Tier (current)		4-Tier (proposed)
Employee Only		Employee Only
Employee + 1		Employee + Spouse/Partner
Family		Employee + Child(ren)
		Family

- The current structure doesn't differentiate between the type of dependent enrolled in the plan.
- Spouses/partners have a different actuarial cost to a plan than children.



# TIERS

On the upcoming slides, we will illustrate what the current 2022 premiums would have been if we had a 4-tiered structure in place for this year.

If adopted, 2023 rates will be different based on our upcoming benefit plan renewal in the fall.



# TIERS – MEDICAL

3-Tier (current)	Effect on Premium When Moving to 4-Tier
Employee Only	No change
Employee + 1	If the +1 is a child = Premium reduction If the +1 is a spouse/partner = Premium increase
Family	If 2+ dependents are children = Premium reduction If dependents are both spouse/partner and child(ren) = No change



# 2022 PREMIUM COMPARISONS - MEDICAL

## UnitedHealthcare EPO Plan - Monthly

Current Tier	Current Premium	Proposed Tier	Proposed Premium	Premium Change
Employee Only	\$94.62	Employee Only	\$94.62	None
<b>Employee +1</b>	<b>\$273.39</b>	<b>Employee + Spouse/Partner</b>	<b>\$300.73</b>	<b>\$27.34 More</b>
Employee +1	\$273.39	Employee + Child(ren)	\$246.05	\$27.34 Less
Family (2+ dependents)	\$467.87	Employee + Child(ren)	\$246.05	\$221.82 Less
Family (2+ dependents)	\$467.87	Family (spouse/partner + child(ren))	\$467.87	None



# 2022 PREMIUM COMPARISONS - MEDICAL

## Kaiser HMO Plan - Monthly

Current Tier	Current Premium	Proposed Tier	Proposed Premium	Premium Change
Employee Only	\$90.42	Employee Only	\$90.42	None
Employee +1	\$260.09	Employee + Spouse/Partner	\$286.10	\$26.01 More
Employee +1	\$260.09	Employee + Child(ren)	\$234.08	\$26.01 Less
Family (2+ dependents)	\$445.48	Employee + Child(ren)	\$234.08	\$211.40 Less
Family (2+ dependents)	\$445.48	Family (spouse/partner + child(ren))	\$445.48	None



# TIERS – DENTAL

3-Tier (current)	Effect on Premium When Moving to 4-Tier
Employee Only	No change
Employee + 1	If the +1 is a child = Premium increase If the +1 is a spouse/partner = Premium reduction
Family	If 2+ dependents are children = Premium decrease If dependents are both spouse/partner and child(ren) = Premium increase



# 2022 PREMIUM COMPARISONS - DENTAL

## Delta Dental Premier - Monthly

Current Tier	Current Premium	Proposed Tier	Proposed Premium	Premium Change
Employee Only	\$28.45	Employee Only	\$28.45	None
Employee +1	\$53.60	Employee + Spouse/Partner	\$47.40	\$6.20 Less
Employee +1	\$53.60	Employee + Child(ren)	\$61.93	\$8.33 More
Family (2+ dependents)	\$92.02	Employee + Child(ren)	\$61.93	\$30.09
Family (2+ dependents)	\$92.02	Family (spouse/partner + child(ren))	\$96.13	\$4.11 More



# TIERS – VISION

3-Tier (current)	Effect on Premium When Moving to 4-Tier
Employee Only	No change
Employee + 1	If the +1 is a child = Premium decrease If the +1 is a spouse/partner = Premium increase
Family	If 2+ dependents are children = Premium decrease If dependents are both spouse/partner and child(ren) = Premium decrease



# 2022 PREMIUM COMPARISONS - VISION

## EyeMed Vision - Monthly

Current Tier	Current Premium	Proposed Tier	Proposed Premium	Premium Change
Employee Only	\$3.44	Employee Only	\$3.44	None
Employee +1	\$8.43	Employee + Spouse/Partner	\$9.03	\$0.60 More
Employee +1	\$8.43	Employee + Child(ren)	\$8.12	\$0.31 Less
Family (2+ dependents)	\$15.12	Employee + Child(ren)	\$8.12	\$7.00 Less
Family (2+ dependents)	\$15.12	Family (spouse/partner + child(ren))	\$14.43	\$0.69 Less

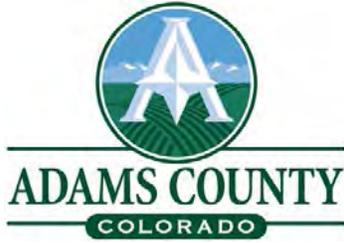


# CONCLUSION

Questions?

Does the Board of County Commissioners approve the change to a 4-tier health plan structure for 2023?





## STUDY SESSION ITEM SUMMARY

<b>DATE OF STUDY SESSION:</b> July 12, 2022
<b>SUBJECT:</b> SCFD Funding Allocation Recommendation
<b>OFFICE/DEPARTMENT:</b> Adams County Cultural Council (ACCC) / Parks, Open Space & Cultural Arts
<b>CONTACT:</b> Zoe Ocampo, Melvin Wardlow, Marc Pedrucci
<b>FINACIAL IMPACT:</b> None
<b>SUPPORT/RESOURCES REQUEST:</b>
<b>DIRECTION NEEDED:</b>
<b>RECOMMENDED ACTION:</b> To present 2022-23 SCFD Tier III funding recommendations for Adams County SCFD applicants.

### DISCUSSION POINTS:

SCFD money is a tax collected by SCFD and distributed to each county in the district. The Council reviews all Adams County applications and provides funding recommendations to the Commissioners for final authorization.

Adams County Cultural Council &  
Parks, Open Space and Cultural Arts

**2022 - 2023**

# **SCFD Funding Recommendation**



# 2022/2023 Adams County SCFD Funding Allocation:

**\$2,232,503.84**



**2022 - \$2,232,503.84**  
**2021 - \$1,847,519.57**  
**2020 - \$1,356,701.11**  
**2019 - \$1,757,482.19**



# 2022 / 2023 Applicants

## 74 Organizations

- 17 General Operating Support
  - 4 Visual Arts Projects
  - 100 Small/Large Projects



# General Operating Support

17 Organizations

Funding: 20%, *based on raised revenue*

- A Child's Song
- Adams County Historical Society
- Adams County Visual Arts Commission
- Brighton Cultural Arts Commission
- Brightonmusic Choir and Orchestra
- Colorado Educational Theatre
- Commerce City Cultural Council
- Inside the Orchestra
- Life/Art Dance Ensemble
- Northglenn Arts and Humanities
- Northland Fine Arts
- Paletteers Art Club
- Platte Valley Players
- Thornton Arts, Sciences and Humanities
- Thornton Community Band
- Thornton Community Chorus
- Westminster Community Artist Series

Recommended Awards: \$252,984.17

# Visual Art Projects

4 Requests *at 70 – 90%*

- Adams County Visual Arts Commission: *Niver Creek Community Mural*
- Brighton Cultural Arts Commission: *Eternal Flame of Life*
- Northglenn Arts & Humanities Foundation: *City Hall Public Art Project*
- Thornton Arts, Science and Humanities: *Latinx History and Heritage*

Recommended Awards: \$322,484

# Small & Large Projects

100 Requests

Funding: 100% funded

## SMALL, 37 Requests

- Superior, 100%, 7 projects
- Excellent, 90%, 25 projects
  - Good, 80%, 5 projects

Total awarded: \$164,729.74

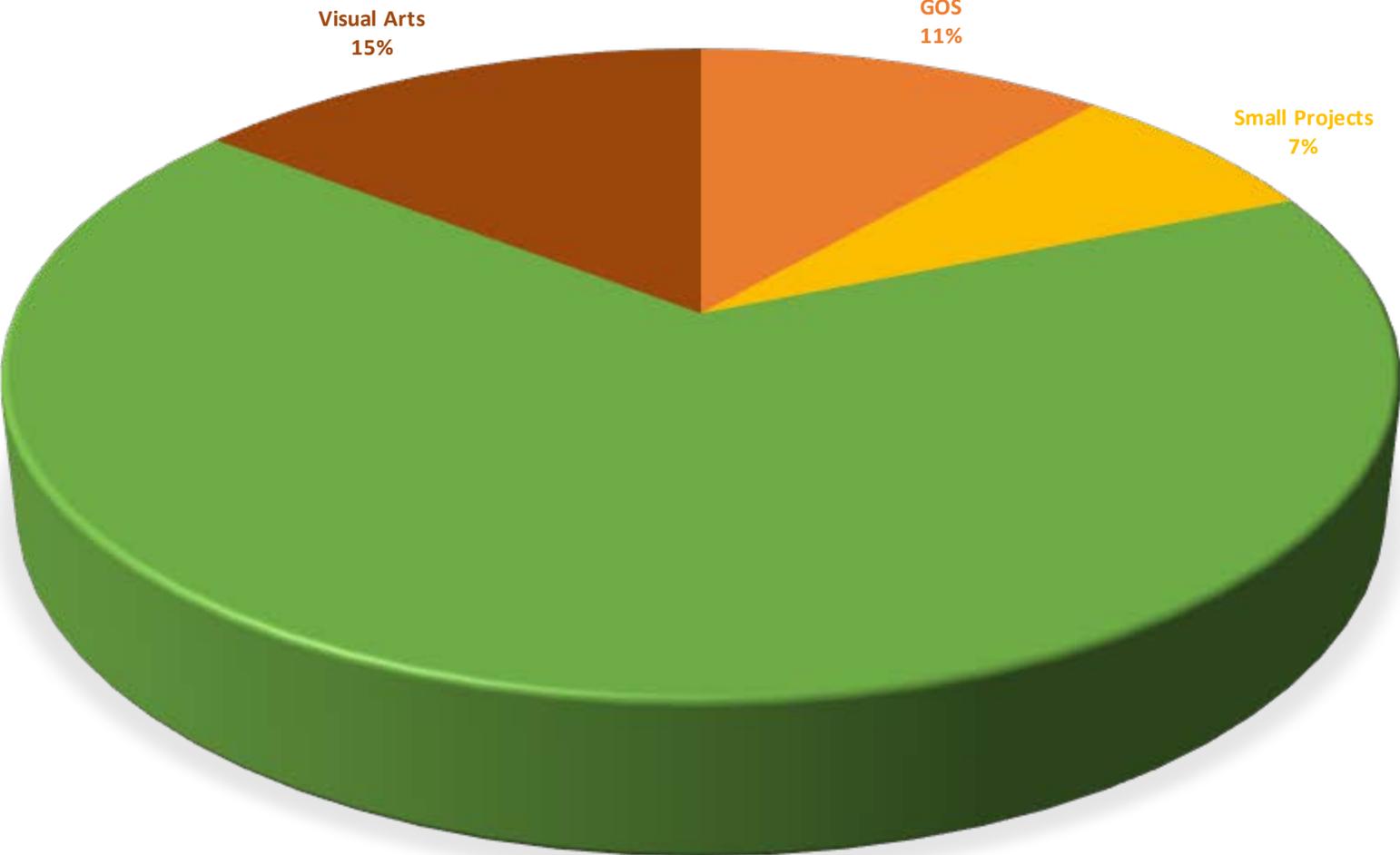
## LARGE, 63 Requests

- Superior, 100%, 26 projects
- Excellent, 92%, 21 projects
  - Great, 82%, 14 projects
  - Good, 71%, 2 projects

Total awarded: \$1,492,265.74

Recommended Awards: \$1,656,995.48

# Funding Breakdown



Large Projects  
67%

Visual Arts  
15%

GOS  
11%

Small Projects  
7%

# Staff and Council Funding Recommendation

- General Operating Support - \$252,984.17
  - Visual Arts Projects: \$322,484.10
  - Small/Large Projects - \$1,656,995.48

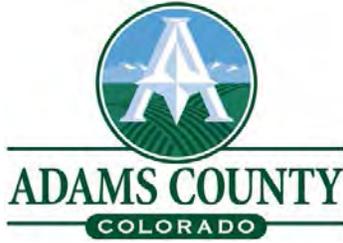
Total Awarded: \$2,232,503.84

Total Allocated: \$2,232,463.75

**Total carryover: \$40.09**



Questions?



## STUDY SESSION ITEM SUMMARY

<b>DATE OF STUDY SESSION:</b> July 12, 2022
<b>SUBJECT:</b> Update on the Clear Creek/BNSF Drop Structure Replacement
<b>OFFICE/DEPARTMENT:</b> Parks, Open Space, & Cultural Arts; and Public Works
<b>CONTACT:</b> Marc Pedrucci and Russ Nelson
<b>FINACIAL IMPACT:</b> Yes
<b>SUPPORT/RESOURCES REQUEST:</b> POSCA and PW wish to update the BoCC on the current project status and funding shortfall.
<b>DIRECTION NEEDED:</b>
<b>RECOMMENDED ACTION:</b> Staff is working on a recommendation for the BoCC to cover the current funding shortfall of \$7,735,000 and allow the project to move forward.

### DISCUSSION POINTS:

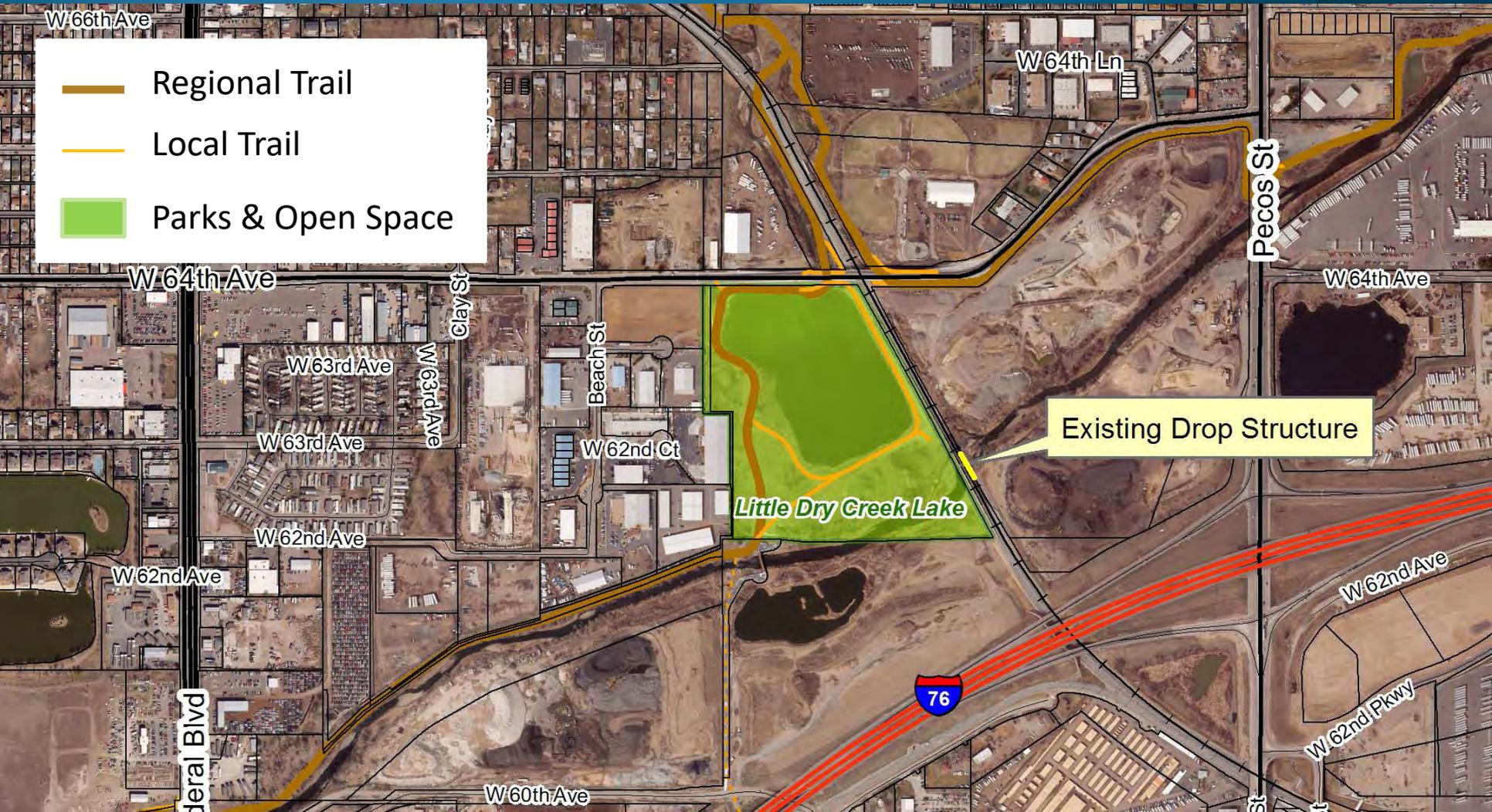
<ul style="list-style-type: none"> <li>The Clear Creek/BNSF Drop Structure Replacement seeks to eliminate/replace a hazardous 8' drop structure on Clear Creek with a whitewater park (two adjustable surf waves – large drops, and a series of smaller drops). The hazardous 8' drop structure is located in BNSF right-of-way and is now obsolete due to deeper foundations for the BNSF bridge piers. BNSF wants the drop structure eliminated from their right-of-way.</li> <li>Project partners and current funding contributions/shortfall: <table border="0"> <tr> <td>ADCO Parks, Open Space &amp; Cultural Arts</td> <td>\$6,000,000</td> </tr> <tr> <td>BNSF Railroad</td> <td>\$4,250,000</td> </tr> <tr> <td>Mile High Flood District</td> <td>\$2,375,000</td> </tr> <tr> <td>ADCO Public Works</td> <td>\$750,000</td> </tr> <tr> <td>Colorado Water Conservation Board</td> <td>\$200,000</td> </tr> <tr> <td><b>Funding Shortfall</b></td> <td><b>\$7,735,000</b></td> </tr> <tr> <td>Total Project Cost Estimate</td> <td>\$21,310,000</td> </tr> </table> </li> <li>Per BoCC direction from the May 10 study session, staff asked BNSF to increase their contribution. BNSF declined to increase their contribution.</li> <li>POSCA and PW are requesting the BoCC allow a modification to the existing Clay Street Community Trail Open Space Grant to allow the remaining grant award of \$713,161.73 to be applied towards to the Clear Creek/BNSF Project based on geographic proximity of the original project and this current project.</li> </ul>	ADCO Parks, Open Space & Cultural Arts	\$6,000,000	BNSF Railroad	\$4,250,000	Mile High Flood District	\$2,375,000	ADCO Public Works	\$750,000	Colorado Water Conservation Board	\$200,000	<b>Funding Shortfall</b>	<b>\$7,735,000</b>	Total Project Cost Estimate	\$21,310,000
ADCO Parks, Open Space & Cultural Arts	\$6,000,000													
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<b>Funding Shortfall</b>	<b>\$7,735,000</b>													
Total Project Cost Estimate	\$21,310,000													



# Clear Creek Trail and Drop Structure Project with MHFD and BNSF

July 12, 2022

# Existing Conditions







ADAMS COUNTY  
COLORADO

# Proposed Conditions

## LEGEND

- (B) BENCH SEATING
- (BP) BIORETENTION POND
- (C) RAIL CANOPY
- (CB) COBBLE BEACH
- (EB) EXISTING BRIDGE & RIVER OVERLOOK
- (FL) FALLEN LOGS
- (HP) HIGH PERFORMANCE WAVE
- (N) NATIVE UPLAND
- (P) LANDFORM / FUTURE PLAY FEATURE
- (PC) PICNIC AREA
- (PK) PARKING LOT
- (PL) PORTOLET & ENCLOSURE
- (R) ADA ACCESSIBLE RIVER ACCESS (PUT-INS, TAKEOUT)
- (RD) RECREATIONAL DROPS
- (RS) RELOCATED LITTLE DRY CREEK LAKE SPILLWAY
- (S) WAYFINDING SIGNAGE
- (SC) SPILLWAY BRIDGE CROSSING
- (T) RIVER TERRACES/INFORMAL STEPPED RIVER ACCESS
- (W) WETLAND
- (WS) RIVER WARNING SIGN



wenk  
ASSOCIATES

MARTIN MARIETTA  
PROPERTY

ADAMS COUNTY PROPERTY

CDOT PROPERTY

EXISTING POND



# River Run Park - Englewood





# Previous BoCC Actions

- July 2018 – Executed IGA with MHFD.
- May 2019 – Approved \$3M Open Space Grant.
- November 2019 – 1<sup>st</sup> Amendment to IGA.
- October 2020 – 2<sup>nd</sup> Amendment to IGA.
- October 2021 – 3<sup>rd</sup> Amendment to IGA.



# Cost Escalation Factors

1. Improvements to Little Dry Creek Lake to address water rights concerns from the DOWR
2. Discovery of a historic landfill at the project site and cost increases for contaminated soils handling and removal
3. Lowering of a buried fiber-optic line in the BNSF right-of-way
4. Technical requirements for BNSF including additional excavation and armoring of the channel
5. Inflation & fuel increases



# Agency Contributions

Agency	Prelim. Design Estimate (2019)	90% Design Estimate (2022)
BNSF	\$2,250,000	\$4,250,000
Public Works	\$750,000	\$750,000
Parks & Open Space	\$4,100,000	\$6,000,000
MHFD	\$1,000,000	\$2,375,000
CWCB	\$100,000	\$200,000
Total Funding Identified	\$8,200,000	\$13,575,000
<b>Project Cost Estimate</b>	<b>\$10,200,000</b>	<b>\$21,310,000</b>
<b>(Min. Funding Shortfall)</b>	<b>\$2,000,000</b>	<b>\$7,735,000</b>



# Questions?





## STUDY SESSION ITEM SUMMARY

<b>DATE OF STUDY SESSION:</b> July 12, 2022
<b>SUBJECT:</b> 2022 Community Enrichment Grant Recommendations
<b>OFFICE/DEPARTMENT:</b> Community & Economic Development
<b>CONTACT:</b> Jenni Grafton Hall, Director; Chase Evans, Deputy Director; Melissa Scheere, Housing Policy & Community Investments Manager; Nicole Samson, Grants Administrator; Adams County Foundation
<b>FINANCIAL IMPACT:</b> \$800,000
<b>SUPPORT/RESOURCES REQUEST:</b> N/A
<b>DIRECTION NEEDED:</b> Staff requests the Board of County Commissioners provide direction on the slate of awards for the 2022 Community Enrichment Grant.
<b>RECOMMENDED ACTION:</b> Approval to proceed with slate of awards to prepare grant awards by Board of County Commissioners

### **DISCUSSION POINTS:**

- The Community Enrichment Grant provides financial support to programs and activities that serve the basic needs and/or improve the health, welfare, and quality of life of Adams County residents.
- A total of 63 nonprofit or publicly supported organizations applied for the grant by the deadline.
- The Adams County Foundation board members, acting in the capacity of the interim grant advisory board, reviewed the 2022 Community Enrichment Grant applications and developed a recommendation of grant awards for the Board of County Commissioners.
- Names of Adams County Foundation Board members: Chair Ken Ciancio, Vice Chair Frederick Alfred, Secretary Richard Delaney, Treasurer Abel Wurmnest, Vince Chowdhury, JoAnn Vondracek.
- This year the resolution will be approved on the Consent agenda in July and the presentation of the grant awards to the organizations will take place at the beginning of August.

# 2022 Community Enrichment Grant Recommendations

Community & Economic Development Department

July 12, 2022

Presented by: Nicole Samson, Grants Administrator, and  
members of the Adams County Foundation Board (acting in  
the capacity of the interim grant advisory board)



ADAMS COUNTY  
COLORADO

# Community Enrichment Grant

- Provides financial support to nonprofit and publicly-supported organizations to carry out programs that serve the basic needs and promote self-sufficiency of Adams County residents
- 2022 budget = \$800,000 for grants
- Applications accepted March 1– April 6, 2022
  - 63 organizations applied
  - Over \$2.5 million total requested
  - 32 organizations that applied also applied for the ARPA-funded grant; 22 of the applications were requesting funds for the same purpose

# Grant Scoring Criteria

- Alignment with Community Enrichment Grant focus
- Impact on Adams County residents
- Community needs addressed
- Financial strength of organization and need
- Bonus points = innovative solution or unique benefit

# Grant Recommendation Summary

Basic Needs - 8 organizations = \$180,000

Housing - 2 organizations = \$70,000

Health - 5 organizations = \$110,000

Human Services – 8 organizations = \$255,000

Education – 10 organizations = \$185,000

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Total = 33 organizations with combined total of \$800,000



# Basic Needs Category

Organization	Project/Program	Suggested Award
Food for Thought	Weekend food for school-age children	\$15,000
Foster Source	Basic needs for Adams County foster and kinship families	\$10,000
Project Angel Heart	Home delivered, medically tailored meals for critically ill County residents	\$30,000
Ray of Hope Cancer Foundation	Financial support to residents battling cancer and struggling to pay for their basic needs	\$10,000
Restoration Outreach Programs	Food, ESL classes, workforce readiness	\$10,000
The Senior Hub	Food Pantry & Food Market Nights	\$35,000

# Basic Needs and Housing Categories

Organization	Project/Program	Suggested Award
Thrive Food Bank	Enlarge an existing space for the food bank and secure refrigeration and storage fixtures	\$20,000
We Don't Waste (top score)	Recover and redistribute quality food in refrigerated trucks to food pantries and mobile food markets	\$50,000 full request amt
Home Builders Foundation	Accessible home modifications for individuals with disabilities residing in Adams County	\$20,000
Second Chance Center (top score)	Transitional housing for people who were formerly incarcerated	\$50,000 full request amt

# Health Category

Organization	Project/Program	Suggested Award
Bal Swan Children's Center	Developmental, therapeutic and mental health supports for preschoolers	\$20,000 full request amt
Every Child Pediatrics	Pediatric and behavioral health care services for children of low-income Adams County families	\$30,000
Kids First Health Care (top score)	Pediatric care services for low-income families living in Adams County	\$40,000
Richard Lambert Foundation	Low or no-cost grief counseling for youth and adults	\$10,000
Rocky Mountain MS	Day program for adults with severe disabilities from MS, traumatic brain injury, stroke, etc.	\$10,000 full request amt

# Human Services Category

Organization	Project/Program	Suggested Award
A Precious Child (top score)	Case management, wrap-around support, and essentials for Adams County residents	\$40,000
Audio Information Network	Audio recordings and podcasts of local Colorado printed material	\$40,000
ECPAC (top score)	Childcare navigation for families and assistance to childcare/preschool centers to improve quality of care and early education	\$35,000
Family Tree	Skills training for parenting, child safety, and child health	\$30,000 full request amt
Growing Home (top score)	Food pantry, community garden, housing stability and homelessness prevention, collaborative coaching	\$40,000

# Human Services Category (cont'd)

Organization	Project/Program	Suggested Award
Ralston House	Partial salary for forensic interviewer and bilingual child abuse pediatrician to investigate potential child abuse situations in the County	\$30,000
Seniors' Resource Center	Respite, chores, and homemaking assistance to help older adults stay in their homes independently	\$10,000
Westminster Public Schools Foundation	Financial assistance for basic needs to students and their families experiencing financial hardship	\$30,000 full request amt

# Education Category

Organization	Project/Program	Suggested Award
A Child's Song	Music education programming for Adams County youth	\$12,500
Adams County Education Consortium	Career and apprenticeship fairs for high school students	\$20,000
Boys & Girls Club of Metro Denver (top score)	Afterschool and summer programming at the Boys & Girls Club locations in Adams County	\$30,000
Junior Achievement (top score)	Financial literacy, work readiness, and entrepreneurship programs for Adams County students	\$30,000 full request amt
Little Giants Learning Center	Discounts and financial assistance with childcare for low-income families and those who just miss income-qualifying for CCAP	\$20,000

# Education Category (cont'd)

Organization	Project/Program	Suggested Award
Mile High Behavioral Healthcare – Colfax Community Network	After-school program providing homework help and tutoring for children who are homeless	\$25,000
Platte Forum	ArtLab program expenses such as stipends for teenage interns	\$7,500 full request amt
Reach Out and Read	Distribute books to children at medical clinics across Adams County and provide reading guidance to caregivers	\$10,000
Save Our Youth	Mentoring & supplemental education programs for teens	\$10,000
Whiz Kids	Academic tutoring & mentoring for low-income children	\$20,000 full request amt

# Options and Next Steps

## Options

- Request staff to prepare the grant awards as presented for formal approval
- Make changes to the slate of awards and request the amended slate be prepared for formal approval

## Next Steps

- Formal approval by BOCC – July 26, 2022
- Presentation of grant checks – August 2022