



ADAMS COUNTY

COLORADO

BOARD OF COUNTY COMMISSIONERS

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**STUDY SESSION AGENDA
TUESDAY
September 20, 2016**

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE.

10:00 A.M.	ATTENDEE(S):	Abel Montoya / Rachel Bacon / Rebecca Zamora
	ITEM:	Northern District 5 Town Hall
10:15 A.M.	ATTENDEE(S):	Sean Braden
	ITEM:	Animal Shelter Site Selection
10:40 A.M.	ATTENDEE(S):	Sean Braden
	ITEM:	Facilities Update
11:00 A.M.	ATTENDEE(S):	Bryan Ostler / Terri Lauth / Nancy Duncan
	ITEM:	2017 Budget and Compensation Review
12:30 P.M.	ATTENDEE(S):	Todd Leopold
	ITEM:	Administrative Item Review / Commissioner Communications

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

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION AGENDA ITEM

DATE: September 20, 2016
SUBJECT: Northern District 5 Town Hall
FROM: Abel Montoya, Director
AGENCY/DEPARTMENT: Long Range Strategic Planning
ATTENDEES: Abel Montoya, Rachel Bacon, Rebecca Zamora, Lori Wisner
PURPOSE OF ITEM: Information
STAFF RECOMMENDATION: Information

BACKGROUND:

Provide information regarding Northern District 5 Neighborhood area topics and activities for the Town Hall meeting on 9/20

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Transportation, Community and Economic Development, Parks and Open Space

ATTACHED DOCUMENTS:

Report

FISCAL IMPACT:

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

Fund:

Cost Center:

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			

New FTEs requested: YES NO

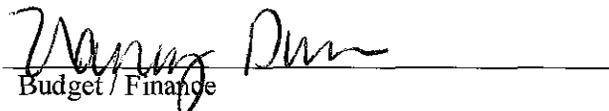
Future Amendment Needed: YES NO

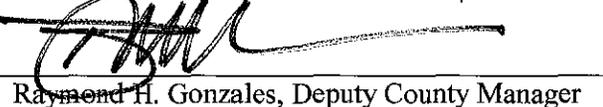
Additional Note:

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:

 9/15/16
Todd Leopold, County Manager


Budget/Finance


Raymond H. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager

North District 5 Town Hall Snapshot Report



Report Created by: Office of Long Range Strategic Planning

09/20/16



Special Thanks

This report was made possible due to the collaborative efforts between the following Adams County Departments, their staff and the Office of Long Range Strategic Planning. Many thanks to: Parks and Open Space, Community and Economic Development, and Transportation.



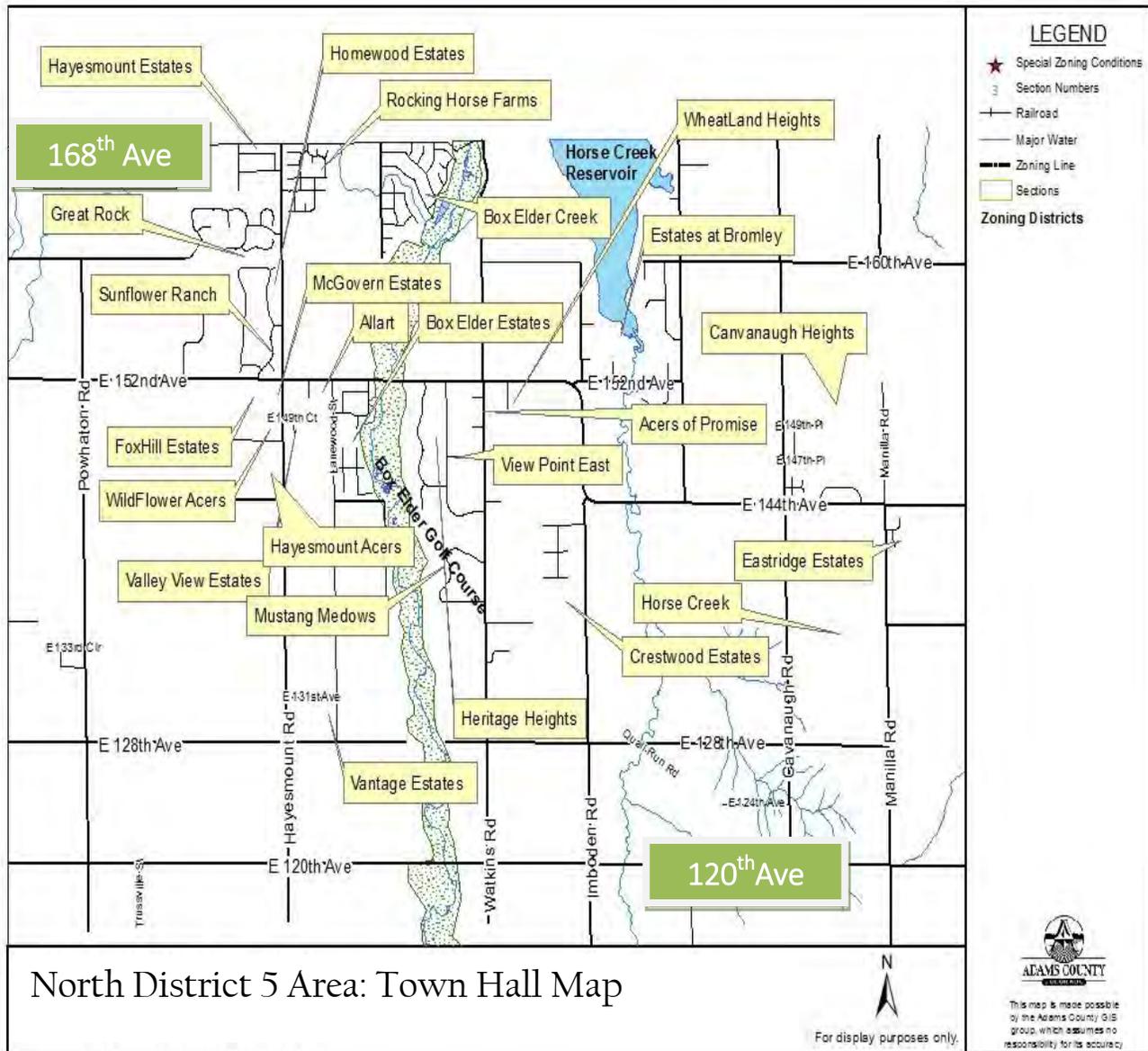
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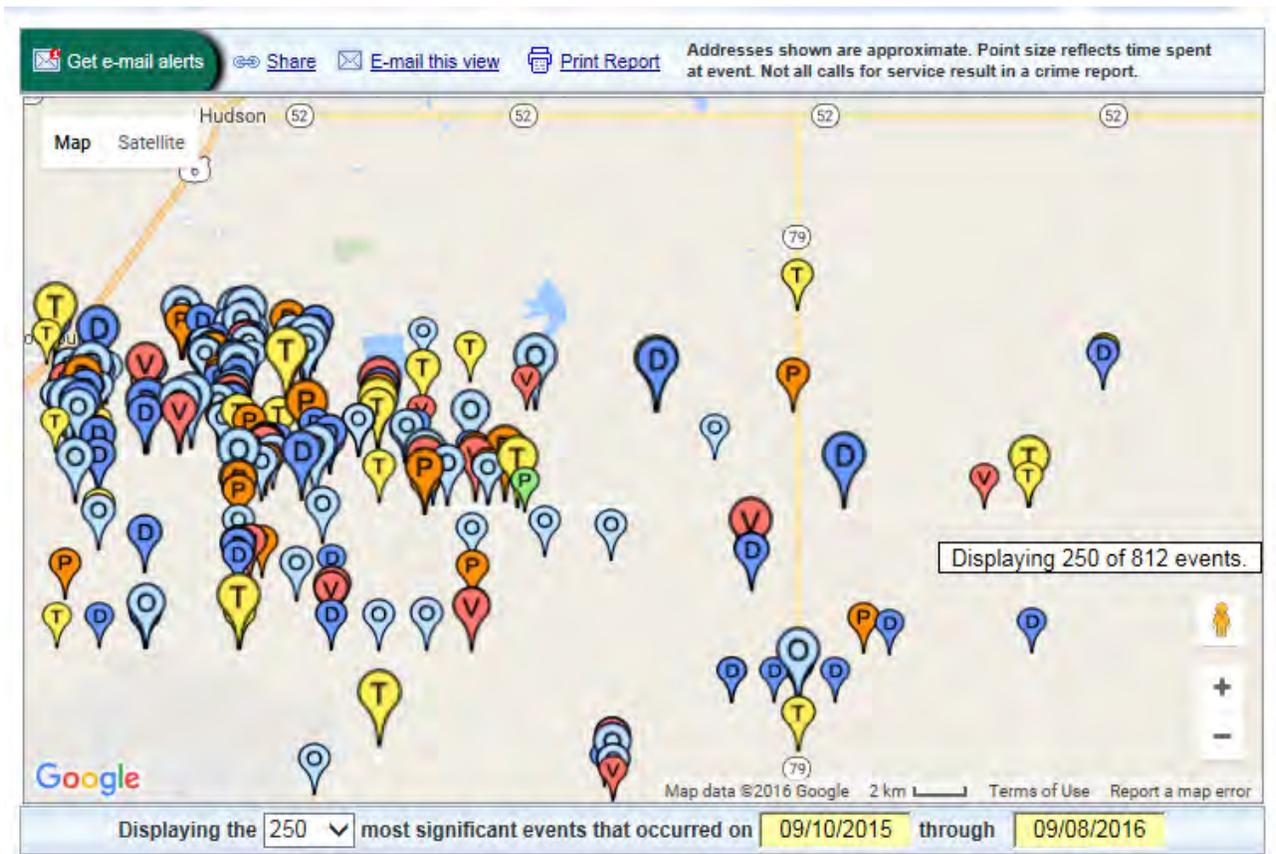
North District 5 Area and Neighborhoods

Northern District 5 Area and Neighborhood



The North District 5 area encompasses approximately the communities between 120th Avenue to 168th Avenue and Powhatan Road to Manilla Road. It borders Brighton to the west, the Denver Airport to the south, as well as Bennett and Strasburg communities to its east. This community is an eclectic mix of new development and agricultural lands and businesses.

Crime and Traffic Statistics



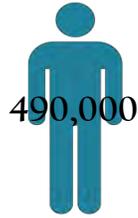
On	Category	#
<input checked="" type="checkbox"/>	<u>Property</u>	121
<input checked="" type="checkbox"/>	<u>Violent</u>	35
<input checked="" type="checkbox"/>	<u>Traffic</u>	247
<input checked="" type="checkbox"/>	<u>Proactive Policing</u>	3
<input checked="" type="checkbox"/>	<u>Noise</u>	0
<input checked="" type="checkbox"/>	<u>Disorder</u>	201
<input checked="" type="checkbox"/>	<u>Other</u>	205

This report was generated by the Adams County Sheriff's Office. As you can see the main issue in this area seems to be traffic followed closely by other policing matters and then disorder.

It is important to note that "Other" policing matters include: fire, medical assistance, civil assistance, missing persons and child welfare checks. "Disorder" includes matters such as: abandoned vehicles, shots fired, suspicious incidents, disturbances, disorderly conduct, and animal issues.

Northern District 5 Area Demographics

Northern District 5 Adams County



Population



Avg. Resident Age



Avg. Home Price



Avg. Household Income

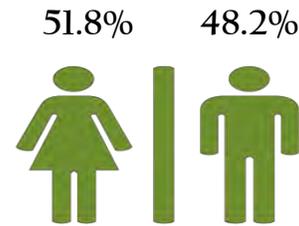


Avg. Commute Time

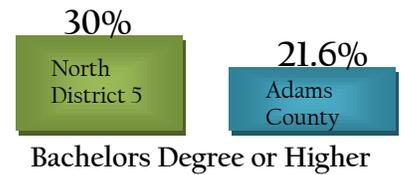
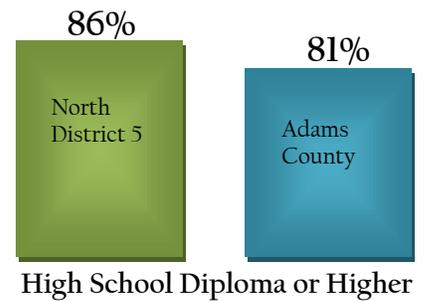
Reference: GIS Demographics Data

 1,140 people commute into this area and 3,080 people commute out of this area for work daily.

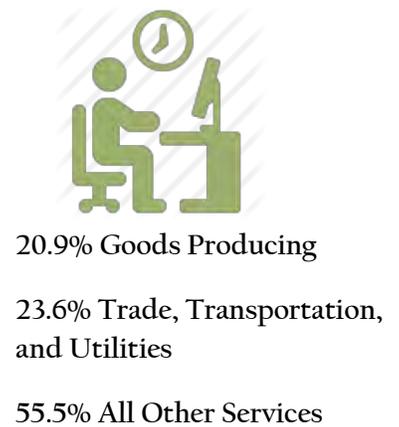
Gender Population in Area



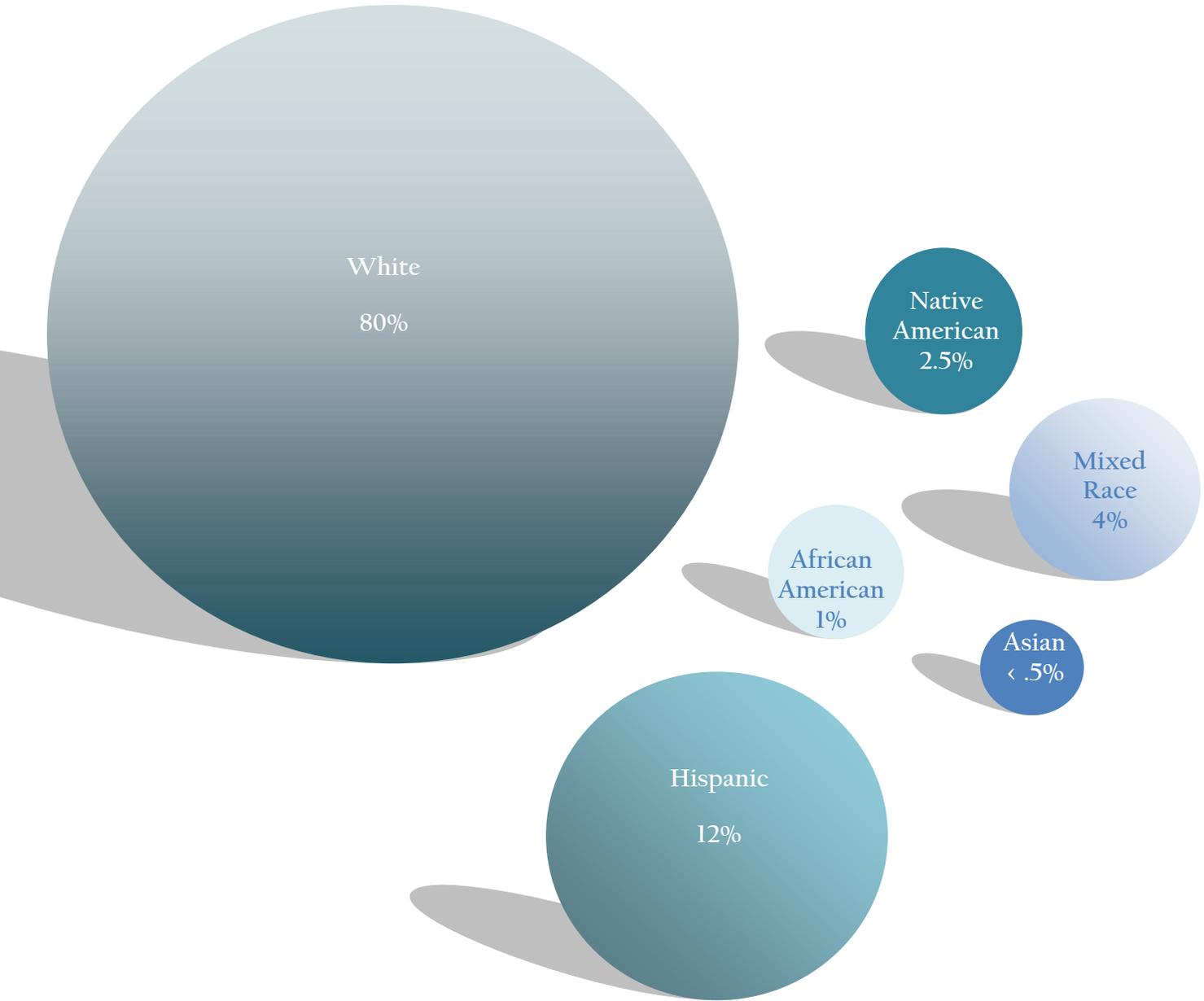
Educational Information



Employment Information



North District 5: Ethnic Demographics

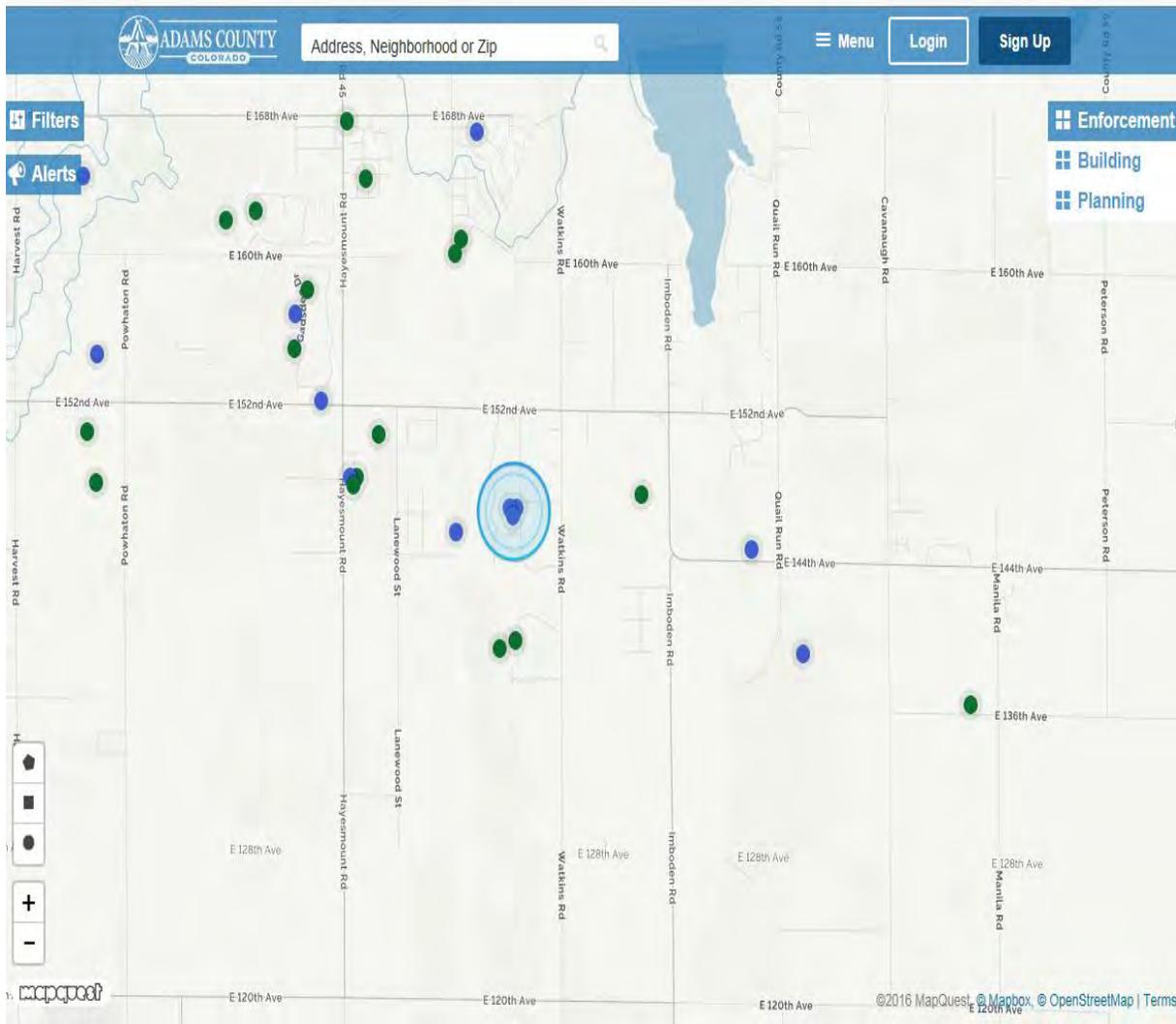


Reference: City -Data website.

Community and Economic Development

Code Enforcement

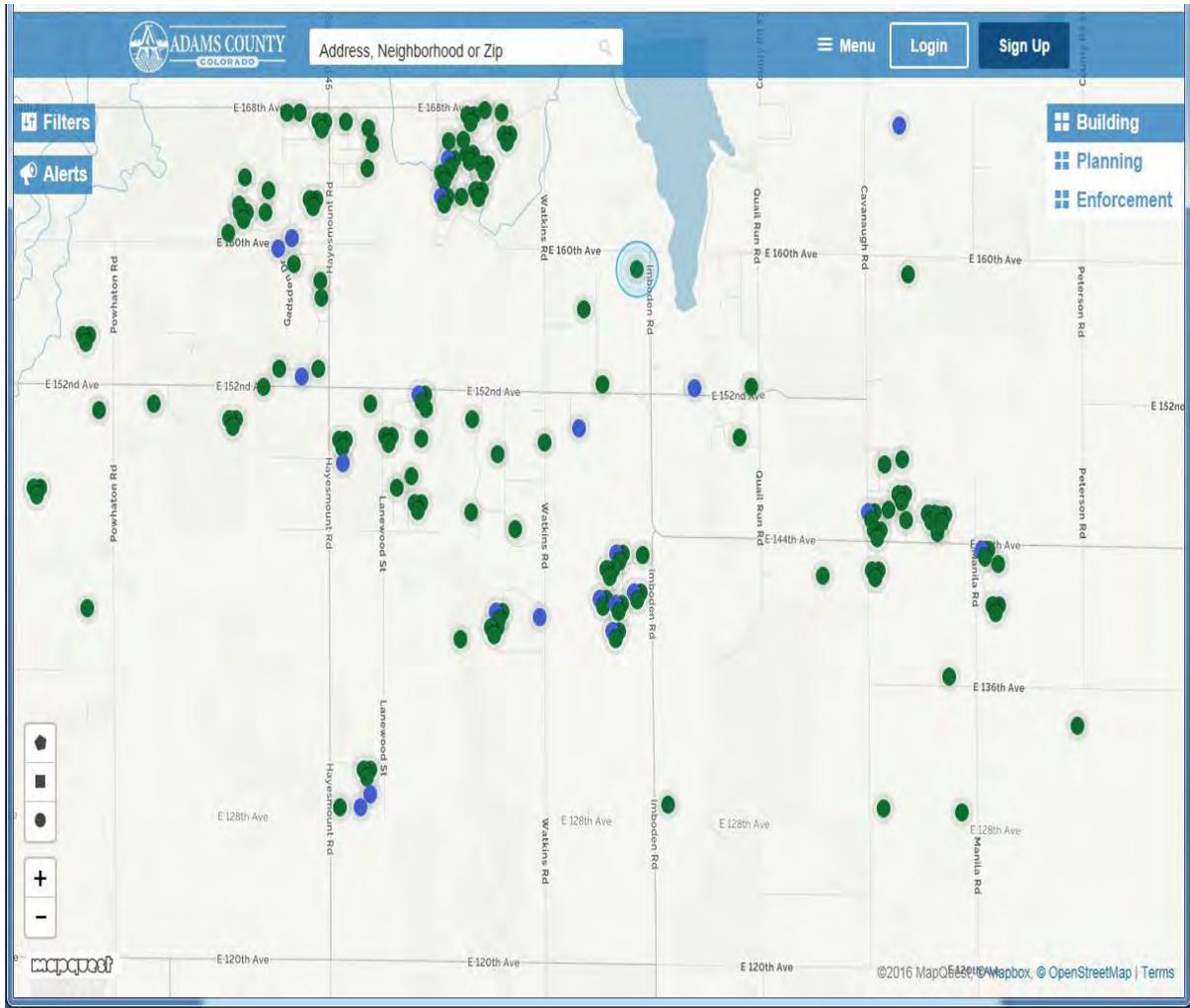
There are 7 zoning violation cases in the court process and 16 new cases created since our latest sweep.



Eye on Adams Map: The blue dots represent active violations.

Building Permits

The county has issued approximately 107 building permits in this area in 2016 to date.



Eye on Adams Map: Green dots are completed permits, blue are received permits. Map depicts 2016 building permits.

Land Use Cases

The active or recent land use cases are listed below:

RCU2016-00016 – Boardwalk pipeline - various parcels – CUP to construct a new natural gas, crude oil, and produced liquids gathering system and Central Delivery Point (CDP) facility

PUD2016-00010 – Minor amendment to the PUD to allow an accessory structure to be built 15 feet from the property line

Oil and Gas Information

There is no active oil and gas activity in this area.

The County is currently negotiating an intergovernmental agreement (IGA) with the Colorado Oil and Gas Conservation Commission (COGCC) to create a local oil and gas inspection program. We expect that this agreement will be finalized later this year and we will hire an inspector toward the end of 2016. This inspector will augment the COGCC's services through additional inspections of oil and gas operations within the areas of unincorporated Adams County.

Marijuana Information

There are no marijuana businesses within the identified area. The closest approved marijuana business is located at 6995 Imboden Road. This location is approved for a cultivation business; however construction has not yet begun at this site. (See map in Appendix A)

Parks and Open Space

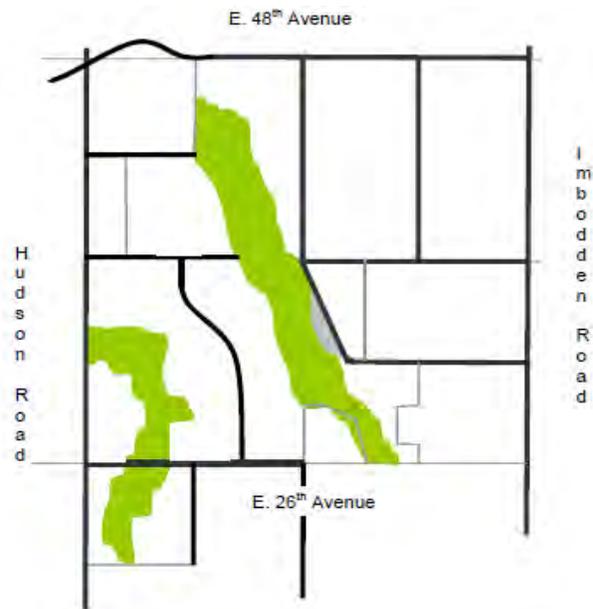


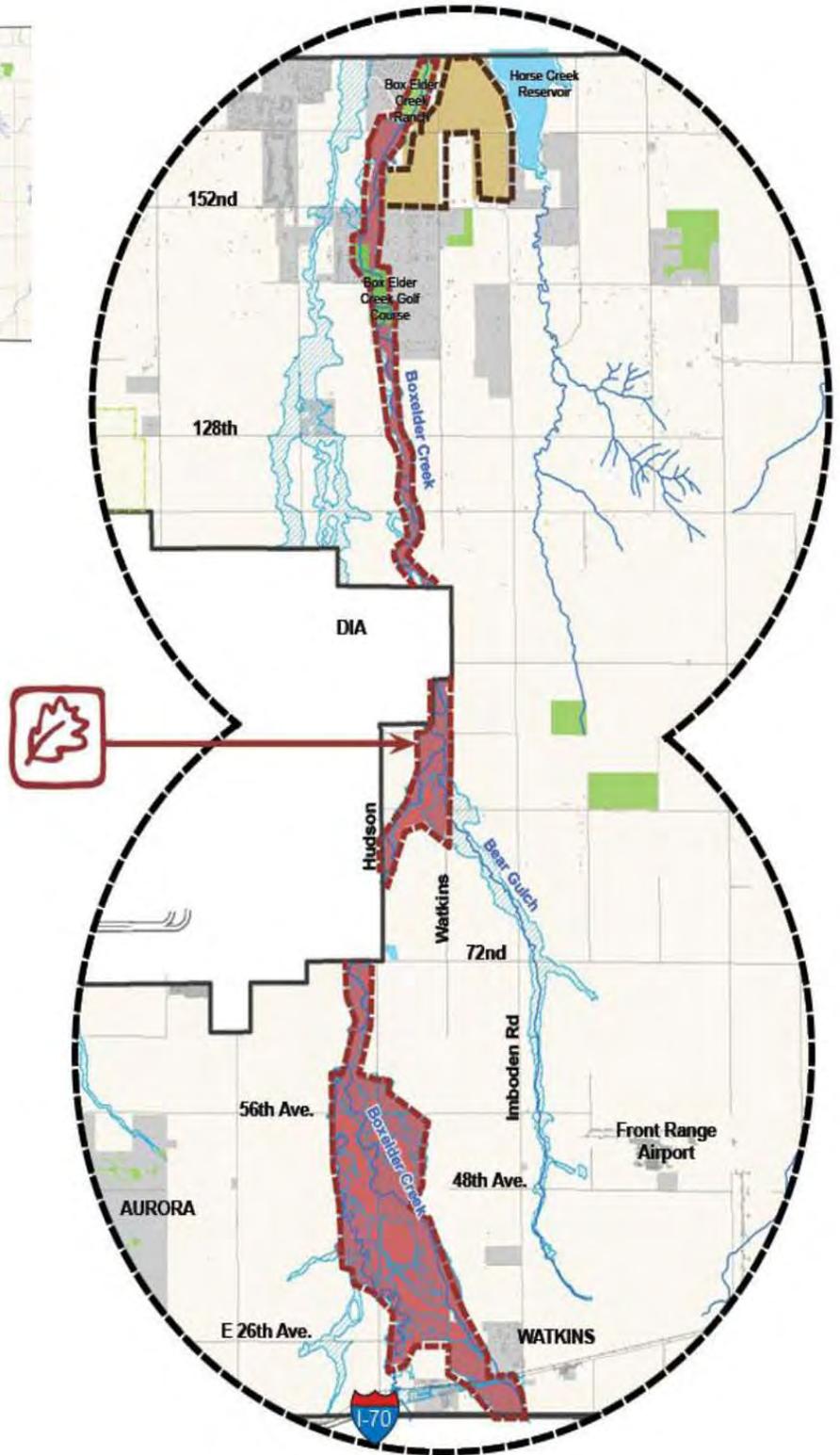
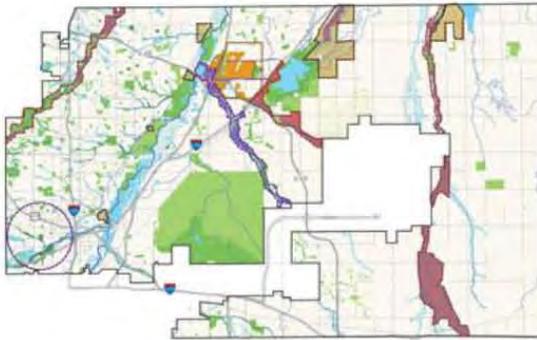
Below are current top projects and priorities identified by Parks and Open Space:

Box Elder Creek Greenway

Adams County has a long standing policy aimed at protecting Box Elder Creek and the corridor's floodplain which flows north along the eastern edge of Denver International Airport (DIA) from the community of Watkins in southern Adams County. The County has worked hard to preserve the rural land uses and prime agricultural areas surrounding the creek through policy and zoning mechanisms. The area has been under development pressures for the past decade; however, a large floodplain area has somewhat limited the encroaching development. North of the airport, the creek is recommended to be conserved as part of agricultural conservation easements. Acquiring lands south of 128th Avenue as open space will permanently protect this stream corridor, allowing for the creation of public trails. Preserving this land as open space will act as a buffer between the urban and more rural areas, creating separation of development between DIA, Aurora and Watkins. Arapahoe County has also made conservation of Box Elder drainage a high priority.

Aurora Campus for Renewable Energy is planned along Box Elder Creek, south of DIA and north of I-70. The plan designates approximately 460 acres along Box Elder Creek for park and open space area. The plan includes concepts for restoration of the riparian corridor that would serve as a wildlife corridor and regional trail corridor.





Preserve Remaining High Quality Agricultural Land in Urbanizing Areas

Agriculture has historically been the economic staple of the County and provides the rural atmosphere that residents greatly appreciate. The County-wide survey results show that over 92% of residents agree that working farms and ranches should be preserved in Adams County. Respondents felt that allocating open space funds to preserve working farms and ranches was just as important as purchasing land for trails, recreation, or wildlife protection.

In the western portion of the County, productive agricultural lands have been developed into neighborhoods, commercial and industrial areas. The agricultural lands that remain are subject to market forces and cultural shifts that are challenging the continuation of farming operations. The development of these lands will mean the permanent loss of fertile agricultural soils of state-wide importance. Once the high quality soils are converted to urban use a major finite resource is lost. The loss of farms also means a decrease in economic diversity, a reduction in local food security, and a decline in stormwater infiltration, as well as changes to the rural character and scenic views and other open space values.

With some adaptation and the creation of a hospitable environment it is possible for farming to be viable in an urban setting and provide benefits to the community. Avoiding further fragmentation of the farmland and sustaining farm-supporting businesses (such as feed and equipment dealers, veterinarians and other agricultural services) is essential for sustaining farming operations. Agriculture is most viable when a number of operations are adjacent to one another with limited interruption by development. Fragmentation of farms also leads to “impermanence syndrome.” This is a condition in which farmers are never certain whether or not their neighbors will be rezoned for development that will render farming difficult if not impossible. This condition convinces farmers that land conversion is inevitable and that farming and rural life in general are doomed in their area. This conviction causes landowners to defer stewardship and forego agricultural investments.

The intent of the County’s agricultural preservation efforts is to help farmers and ranchers challenged by development pressures to remain in business through offering voluntary and incentive-based methods. The more agricultural land which can remain in viable production throughout Adams County, the more sustainable the local agricultural economy will remain. Since landowners have different needs, a range of options are available through the open space program. Conservation easements, transfer of development

rights programs, and assistance from land trusts are some of the mechanisms for assisting interested property owners in conserving their lands for agricultural purposes.

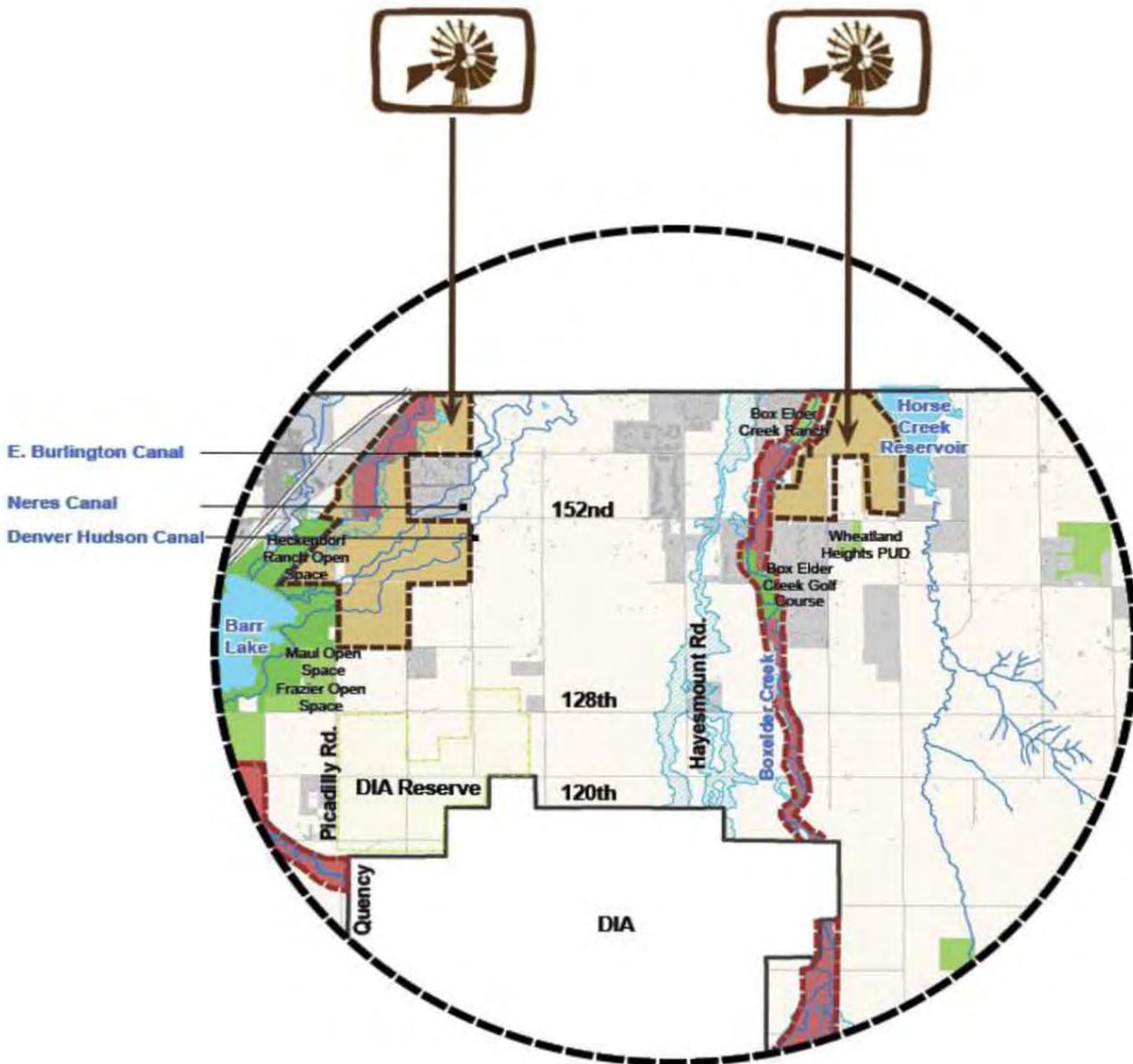
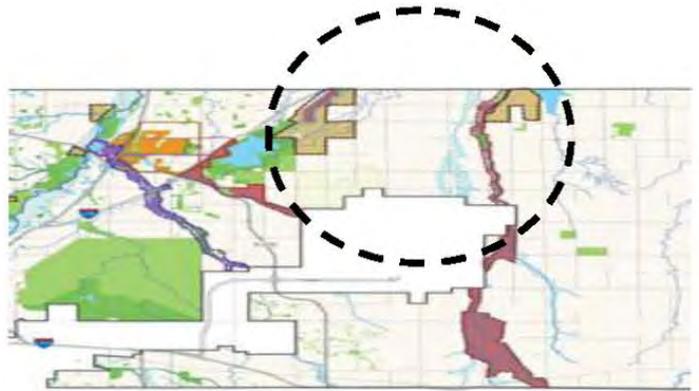


Petrocco Farms represents some of the prime farmland in Brighton where ensuring the continued viability of agriculture is a critical element of the local economy

Agricultural Land Conservation

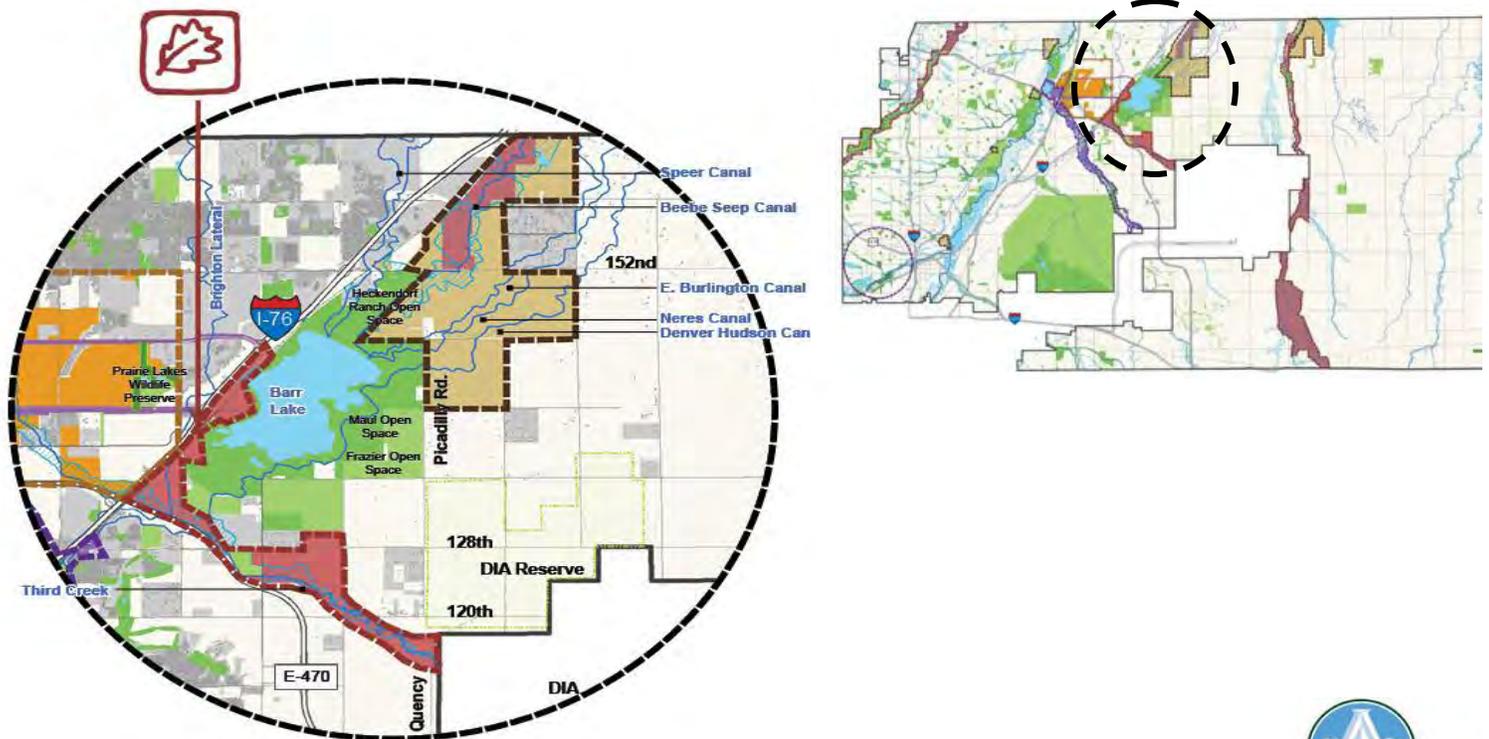
The agricultural lands to the east of Barr Lake are important scenic and ecological buffers to Barr Lake. They are also highly productive agricultural lands and many are quite large in size. While some of this area is within the Denver International Airport noise contours that restrict residential home building, the restrictions do not prohibit commercial or industrial structures from being built. The Agricultural Reserve is the most likely location that long range development will spread to the east, reducing the amount of active farmland within the County. Conservation easement investments should be focused in this area rather than locations further to the east that are less likely to be converted from agricultural use within the next ten years.

Roughly 3,000 acres of this land is designated as Denver International Airport Reserve, where potential conflicts from the airport are the highest due to the location of runways. Most of these lands are owned by DIA and are currently set aside for open space, agricultural activities, and oil and gas wells. However, the designation is not permanent and it is possible that it could be converted to other uses in the future. The Agricultural Reserve is compatible with the future plans of the airport to become a hub for food processing, storage, and distribution.



Barr Lake Buffer

Barr Lake State Park is highly valued by residents and visitors for many recreation activities, nature education opportunities, and the scenic environment it provides. Abundant wildlife is dependent on the State Park lands and surrounding properties for habitat. Rocky Mountain Bird Observatory (RMBO) works with the State Park to create programs and events that educate the public on environmental and habitat issues. More than 350 species of birds have been spotted in the park and it is well known for its eagles, blue herons, white pelicans, cormorants, egrets, and hawks. Diverse fish populations are found within the lake, making this a popular spot for anglers. Mule deer and white-tailed deer are also attracted to Barr Lake. Lands have been preserved surrounding the park to ensure the habitat and ecological resources such as streams, wetlands, and large cottonwood trees continue to enhance the quality of Barr Lake State Park. As development and major infrastructure projects have begun to spread to the area surrounding Barr Lake, there has been increased concern for how these changes will impact the scenic and natural environment. The Flood Control Overlay Zone surrounding the canals to the north of Barr Lake State Park are important areas for future open space preservation. Open Space protection is also a proposed element of this plan for buffering Barr Lake from Interstate 76 and E-470. Third Creek and its floodplain are included in the proposed open space buffer area as well. Lands to conserve for the State Park were first identified in the 1996 Conservation Vision Plan document followed by a Management Plan in 1999. This Master Plan proposes the lands identified within the previous plans and other surrounding significant lands should be a priority for acquisition as open space in order to permanently protect important resources and provide the opportunity to restore habitat.



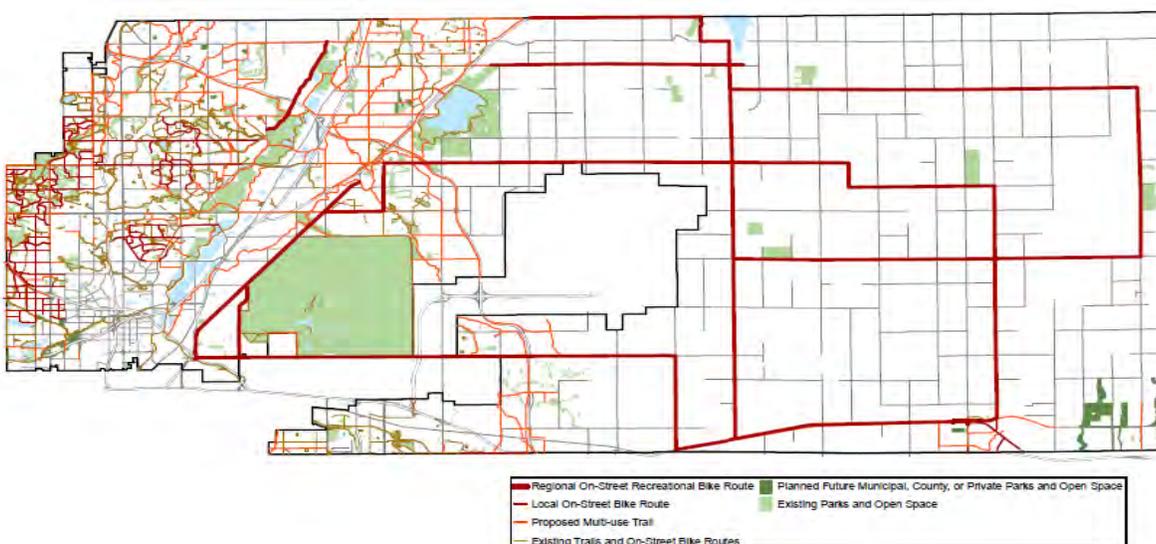
Cycling - On Street Bike Routes

Many east-west oriented roads are currently used by cyclists for recreation and some long-distance cycling races are held on urban and rural roads. However, narrow road width, heavy traffic patterns and high speeds make this activity uncomfortable for many riders who wish to explore the area. This situation could be greatly improved with some improvements being made along designated routes to accommodate biking. While some of the municipalities currently have on-street bike routes, the County does not have designated or signed roads for cyclists. This plan introduces the idea of creating long distance, regional on-street bicycle routes for recreation purposes where organized bike rides and races, which are growing in popularity, can take advantage of improved routes that are currently not available. The County's on-street routes will link to existing and proposed multi-use trails, existing and proposed open spaces and parks, and stretch into the eastern parts of the County.

The proposed bike route designations will require design elements for on-street bike use varying according to traffic speed and volume along different segments of road. The roads designated for on-street biking should at a minimum include a 4-foot wide paved shoulder and signage. The following are the proposed regional on-street bike routes:

Riverdale Road Bikeway

The scenic qualities and interest of Riverdale Road currently attracts many cyclists and is often under heavy use. While a multi-use trail is proposed parallel to Riverdale Road linking Ken Mitchell Open Space and the Regional Park, it is thought that this roadway will continue to be used by more experienced cyclists that feel comfortable biking on the roadway. The on-street route will require safety improvements of widening shoulders in certain segments as well as signage to alert cars to share the road with cyclists. The route will connect to Thornton's proposed multi-use Riverdale Trail and connect to other multi-use city routes.



Transportation

Below are current projects and top priorities identified by Transportation:

Transportation Top 3 Projects within the North 5 District

- Gravel Resurfacing
- Seal Projects
- Paving Projects

Transportation Projects in The Last Several Years

- 2011 Chip Seal - Box Elder
- 2012 Chip Seal - Hayesmount Estates / Box Elder/ Van Aire / Green Estates / Rich Estates / Cavanaugh Hills / Eastridge Estates
- 2013 Chip Seal – Hayesmount Road / Imboden Road / Quail Run Road /
- 2014 Bridge Maintenance – 160th Culvert replacements between Harvest Road and Powhaton Rd / Bridge maintenance on 152nd Avenue
- 2016 Gravel Resurfacing – Powhaton Road / Imboden Road / 120th Avenue / Cavanaugh Road
- 2016 Seal Project – 152nd Avenue / Picadilly Road / 128th Avenue
- 2016 Street Paving – 120th Avenue / Tower Road



Office of Long Range Strategic Planning



Community Snapshots:



Cavanagh Estates to the North and
Eastridge Estates to the South
144th Avenue Near Imboden Road



Wheatland Heights Area
152nd Avenue & Imboden Road



Great Rock Estates Area
Cross Section of Hudson Mile Rd
and 168th Ave.



Northern District 5 Southern
Boundary
120th Avenue & Hayesmount Road

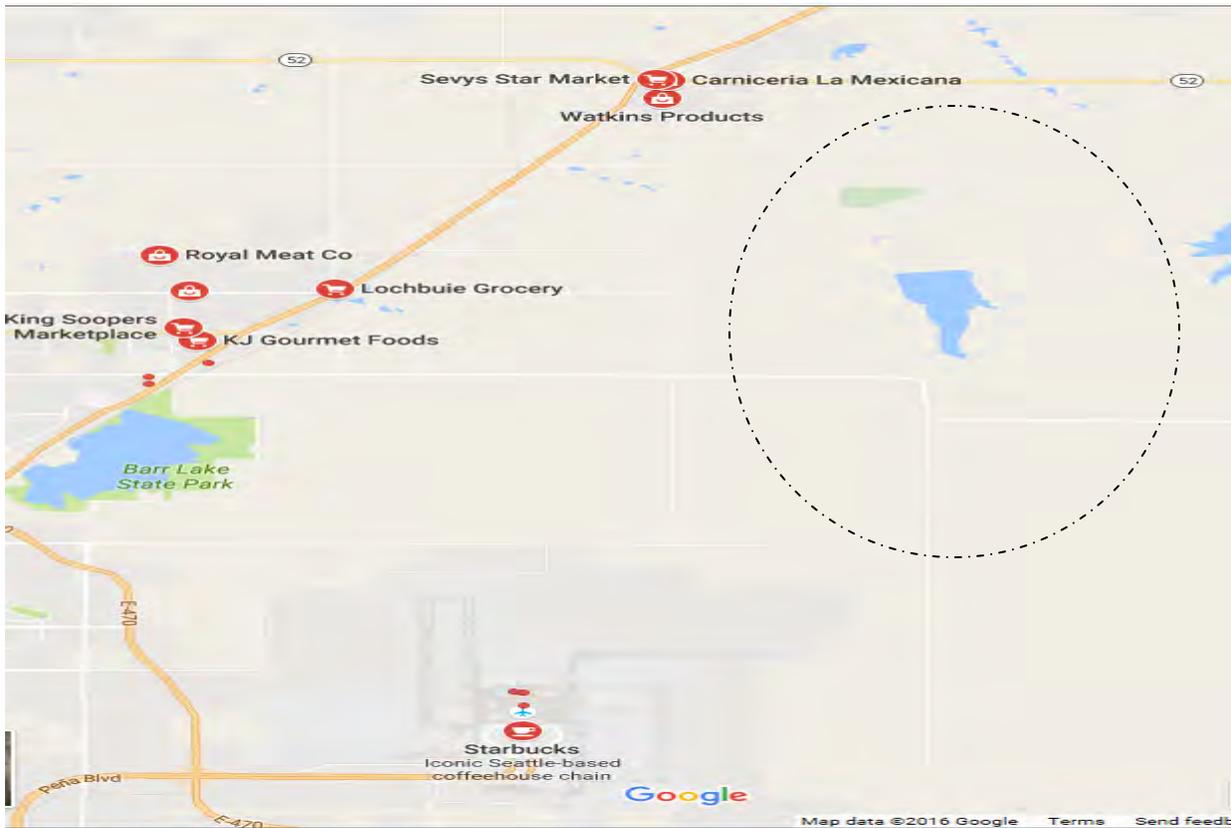


Northern District 5 Northern
Boundary
168th Avenue & Powhaton Road



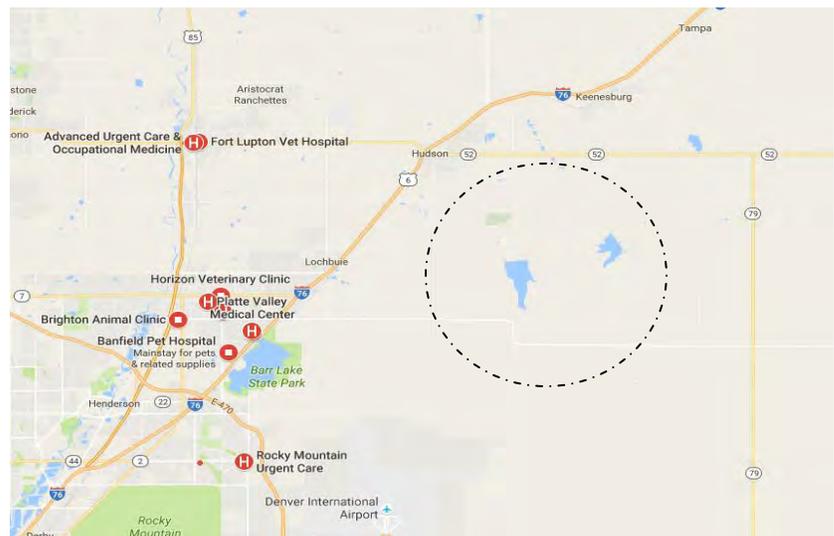
Horse Creek Reservoir
160th Avenue Perspective

Other Potential Community Challenges:



Currently this community needs to commute quite a distance for basic needs. This must be problematic during times of poor weather. It also adds to the cost of living to seniors living in this area.

Healthcare services for both humans and animals are also located far away from this community. Also, because there are gravel and dirt roads in this community, this could potentially have accessibility issues for emergency vehicles during times of poor weather.



Appendix A

Marijuana Information

Table A

Category: Retail

1 st Site (Green Solutions)							
Address	Zoning	Setbacks	Ownership	Construction Type	Conceptual Review Meeting	Building Submitted	Building Permit Approved
6681 Federal	C-5	Yes	Lease	Interior remodel only	3/25/15	4/28/15	6/8/15
2 nd Site (Starbuds)							
1455 Cortez	C-4	Yes	Lease	Interior remodel only	3/4/15	5/15/15	6/17/15
3 rd Site (Native Roots)							
620 E. 58 th	I-1	Yes	Lease	Interior remodel only	5/1/15	7/1/15	7/31/15

Table B

Category: Cultivation

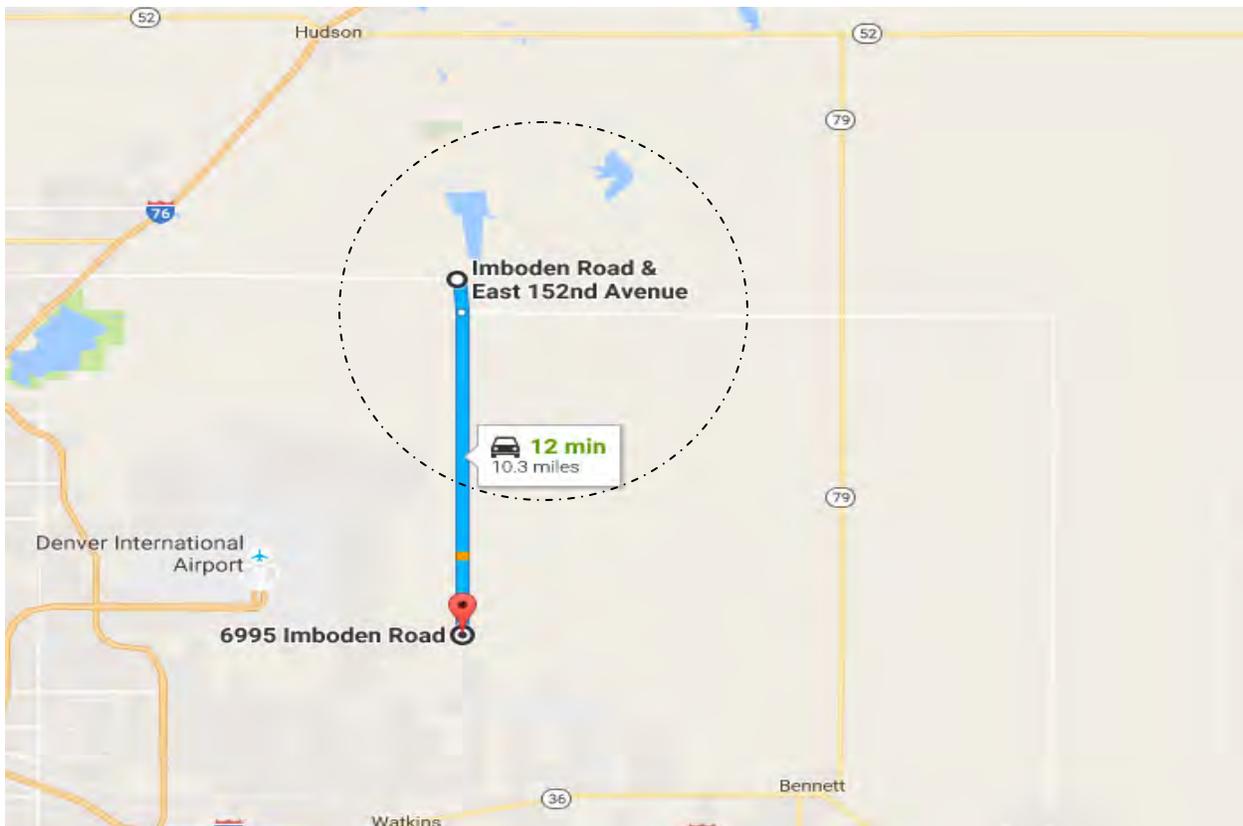
1 st Site (Fleurasion)							
Address	Zoning	Setbacks	Ownership	Construction Type	Conceptual Review Meeting	Building Submitted	Building Permit Approved
5919 Broadway	I-2	Yes	Lease	Interior remodel only	5/13/2015	6/11/15	7/31/15
2 nd Site (SMMS LLC)							
6995 Imboden	A-3	Yes	Own	New building	4/8/15	6/18/15	7/31/15

*Closest to North Area 5: Approximately 6 to 20 miles away.

Table C

Category: Marijuana Infused Products (MIPS)

1 st Site (Jett Cannabis)							
Address	Zoning	Setbacks	Ownership	Construction Type	Conceptual Review Meeting	Building Submitted	Building Permit Approved
5919 Broadway	I-2	Yes	Lease	Interior remodel only	5/27/2015	6/17/15	7/31/15
2 nd Site (Kebbar LLC)							
5995 Washington	I-1	Yes	Lease	Interior remodel only	11/16/15	12/17/15	1/28/16



Depending on where a resident lives then can be as close as approximately 6 mile and as far as 20 miles away from this cultivation site.



STUDY SESSION AGENDA ITEM

DATE: September 20, 2016
SUBJECT: Proposal Animal Shelter – Site Location
FROM: Seán Braden, Project Manager
AGENCY/DEPARTMENT: Facility Planning & Operations
ATTENDEES: Stephanie Wilde, Director of Animal Shelter
PURPOSE OF ITEM: Project Update and Confirmation of Site Location
STAFF RECOMMENDATION: Approval of Proposed/Recommended Site Location

BACKGROUND:

Earlier in 2016 the BoCC approved G Squared as the Architect for the proposed animal shelter. Since that time, Adams County staff, along with support from G Squared and our commercial broker (Guidance) have reviewed over 30 sites and compared this with the draft programmatic need to identify available properties that are most suited to the Animal Shelter. This presentation is to review the progress and recommend the proposed site so that design work can continue.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Animal Shelter
County Manager's Office

ATTACHED DOCUMENTS:

Power Point Presentation

FISCAL IMPACT:

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

Fund: TBD

Cost Center: TBD

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			<hr/>

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			<hr/>

New FTEs requested: YES NO

Future Amendment Needed: YES NO

Additional Note:

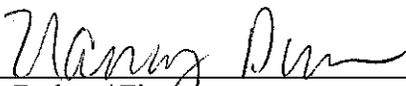
The budgeting/funding of the Animal Shelter is part of the current budget process, and funding sources are not yet approved (other than funds appropriated for design).

APPROVAL SIGNATURES:

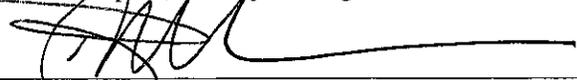
APPROVAL OF FISCAL IMPACT:



Todd Leopold, County Manager



Budget / Finance



Raymond H. Gonzales, Deputy County Manager



Bryan Oster, Interim Deputy County Manager

**Site Selection
for
Adams County
Animal Shelter & Adoption
Center**

Project Update
September 20, 2016



Overview

- Project Update
- Site Selection Process and Recommendation
- Next Steps

Project Update

- Architect Procurement
 - G Squared (*Local Design Professional*)
 - with Blue Sky (*shelter consultant*)
- Tours of Regional Shelters
 - Denver Animal Shelter
 - Foothills Animal Shelter
 - Denver Dumb Friends League
 - Humane Society of Boulder Valley
- Initial Programming

Site Selection Assumptions:

- *The Animal Shelter and Adoption Center will be between 30,000-40,000 square feet and parking demand will be 160 – 175 spaces for customers and event space.*
- *The Animal Shelter and Adoption Center should be located in a central location to provide quality service to our partner agencies and community.*
- *The Animal Shelter and Adoption Center should be within reasonable walking distance to trails, parks and open space.*
- *The Animal Shelter and Adoption Center should be located on 4 - 8 acres of land.*
- *The Animal Shelter and Adoption Center should not be located in jurisdictions with breed bands.*
- *The Animal Shelter and Adoption Center should be located near or on a main thoroughfare.*
- *The Animal Shelter and Adoption Center comply with Pet Animal Care Facilities Act (PACFA), new standards passed in July 2016.*

Site Selection Criteria:

1. *Service Delivery*
2. *Visibility and Accessibility*
3. *Access to Sidewalks / Trails / Parks / Open Space*
4. *Safe for People and Animals*
5. *Proper Zoning*
6. *Supportive Local Government*
7. *Community Friendly*
8. *Access to Utilities*
9. *Adequate Drainage, Soils, Topography*
10. *Contextual “Fit” with the Area*
11. *Visually Attractive*
12. *Adequate Distance from Homes*
13. *Sufficient Size*
14. *Land and infrastructure*



Site Investigation:

- Looked at over 30 Properties
- Generally bounded by:
 - 144th at the North
 - I-25 at the West
 - Commerce City at the South (Breed Ban)
 - “Travel Distance” at the East
- Site Visit Conducted for selected locations

120th and Holly



Advantages:

- 1) Located on a main thoroughfare

Issues:

- 1) Only 4 acres; demolition required
- 2) Community attitude towards development / zoning

120th and Quebec



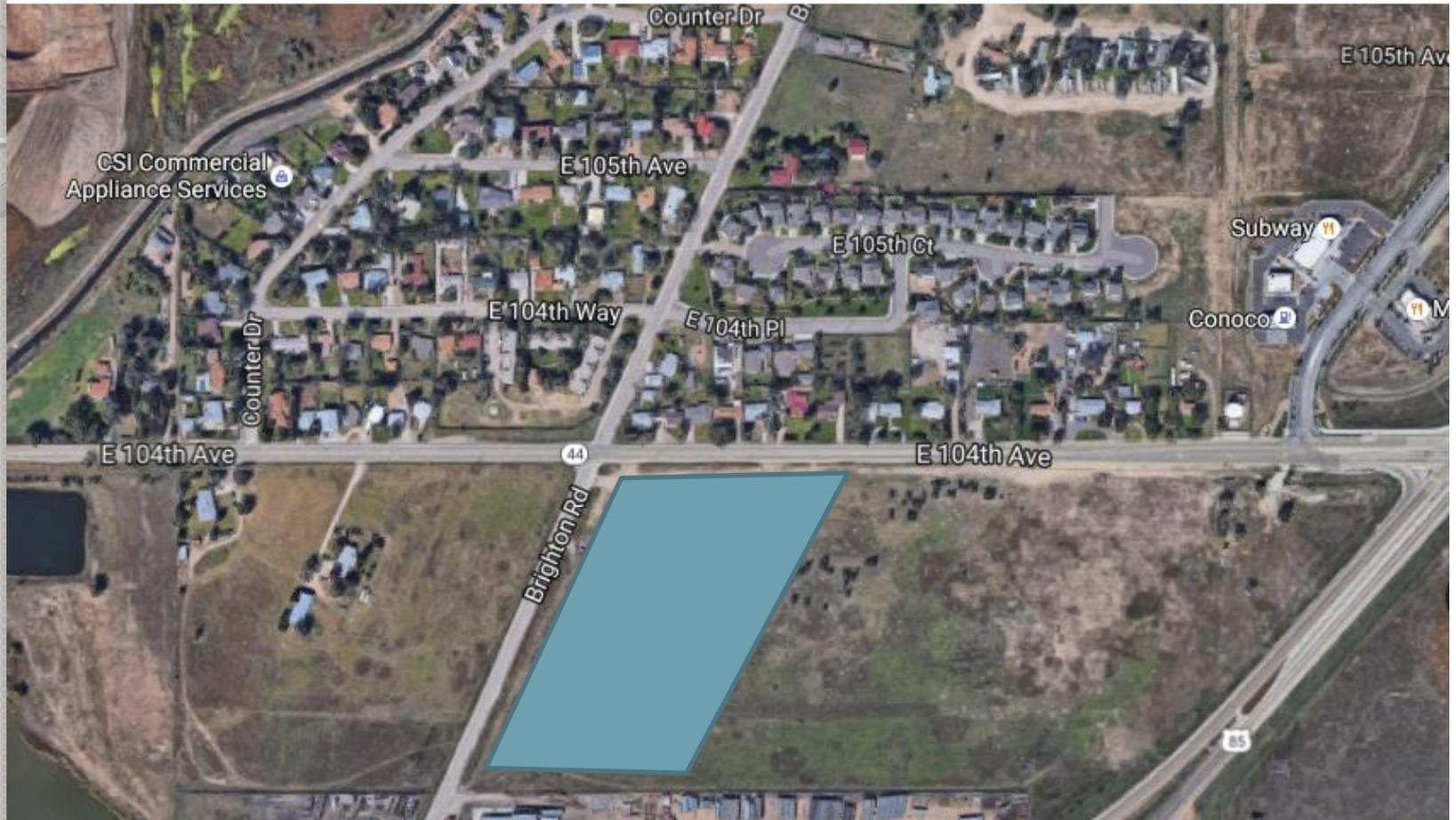
Advantages:

- 1) Located on a main thoroughfare

Issues:

- 1) Located on three properties
- 2) Expensive / demolition req.
- 3) Community attitude towards development / zoning

104th and Brighton Road



Advantages:

- 1) Located on a main thoroughfare

Issues:

- 1) Quality of neighborhood
- 2) Community attitude towards development / zoning
- 3) Property under contract

Government Center



Advantages:

- 1) Site is owned by Adams County

Issues:

- 1) Less than 5 miles from City of Brighton's Animal Shelter
- 2) Community/Jurisdiction attitude towards development

120th and Riverdale



Advantages:

- 1) Site is owned by Adams County
- 2) Improved travel time for Animal Control; central location

Issues:

- 1) Proximity to utilities

Recommended Site:

- 120th and Riverdale
 - Cost Competitive with other Sites
 - Other Cost Considerations:
 - Leaves other properties on tax rolls
 - No ongoing operations costs to other municipalities
 - Potential for leveraging grants through Parks and Open Space
 - Investment into Regional Park
 - Site is a Good “Contextual Match” to the Park
 - “Right Place to Be” compared with other Sites when considering the Site Location Criteria



Next Steps:

- Confirm recommended site location
- Confirm and validate total project costs
- Start Negotiating Agreement with Metro Wastewater for sewer services
- Complete Programming
- Complete Schematic Design
- Construction

The End

Questions?





STUDY SESSION AGENDA ITEM

DATE: September 20, 2016
SUBJECT: Human Services Center at Park 12 Hundred
FROM: Seán Braden, Project Manager
AGENCY/DEPARTMENT: Facility Planning & Operations
ATTENDEES: Chris Kline, Director fo Human Services
PURPOSE OF ITEM: Project Update and addressing staff growth
STAFF RECOMMENDATION: Confirmation of space for handling additional staff

BACKGROUND:

Presentation is for general update of construction on the Human Services Center. In addition, due to state mandated staff increases, review the proposed method and space use for accommodating the growth.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Human Services
County Manager's Office

ATTACHED DOCUMENTS:

Power Point Presentation

FISCAL IMPACT:

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

Fund: TBD

Cost Center: TBD

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			<hr/>

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			<hr/>

New FTEs requested: YES NO

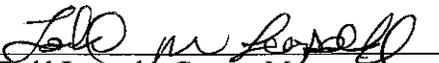
Future Amendment Needed: YES NO

Additional Note:

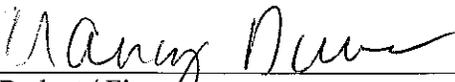
The budgeting/funding of the Animal Shelter is part of the current budget process, and funding sources are not yet approved (other than funds appropriated for design).

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:



Todd Leopold, County Manager



Budget / Finance

Raymond H. Gonzales, Deputy County Manager

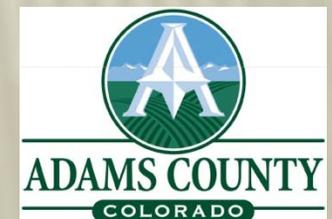


Bryan Ostler, Interim Deputy County Manager

Project Update

September 20, 2016

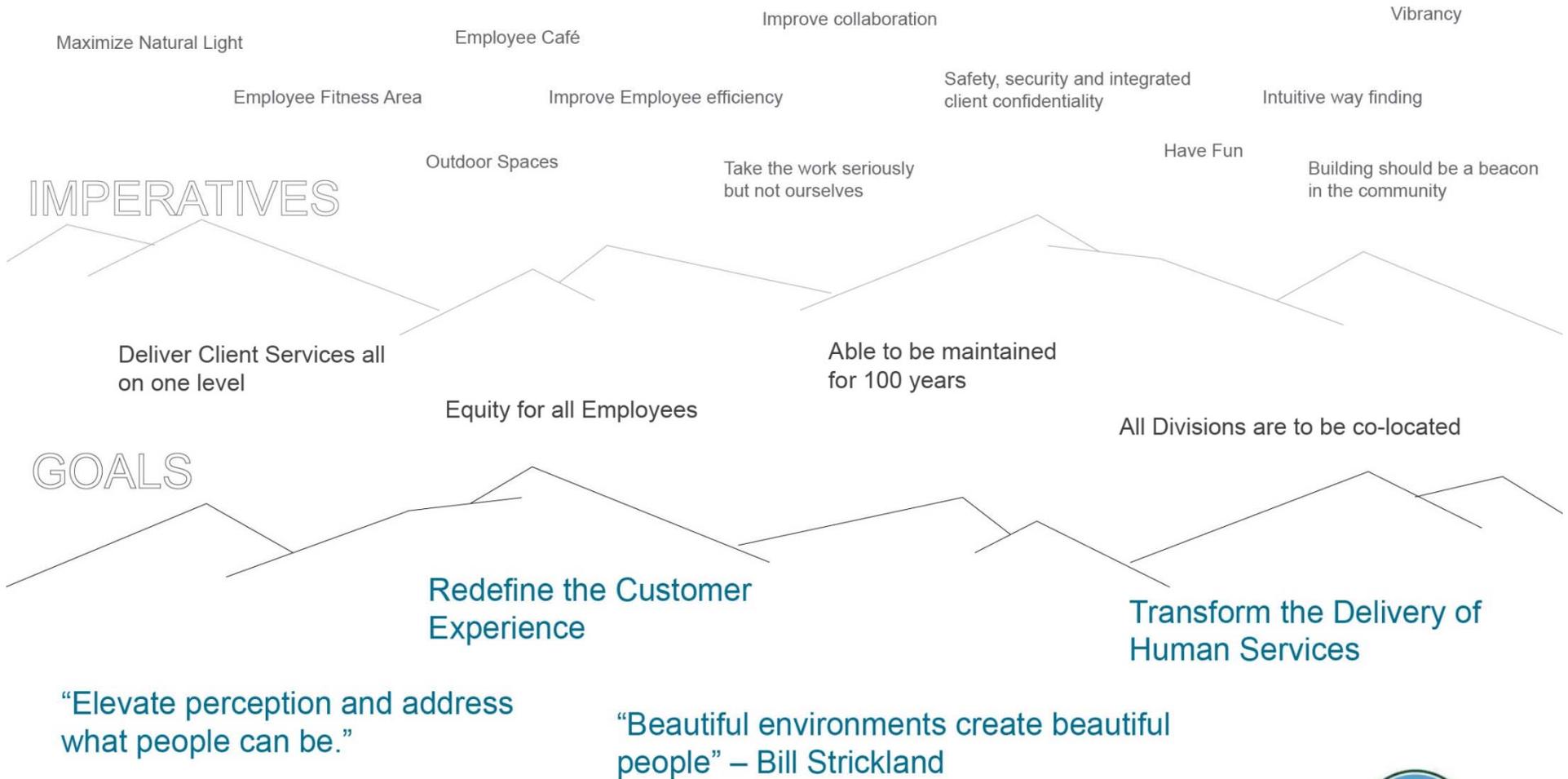
HUMAN SERVICES CENTER AT PARK 1200



PROJECT UPDATE - OVERVIEW

- × VGI's
- × Progress
- × Resource Room
- × Additional Staff Space
- × Next Steps

VISIONING & GOALS



PROGRESS

- × Construction Progress

 - + Passed the 30% Work-in-Place point

- × Schedule

 - + Still Planned for Substantial Completion end of June 2017

 - × Will revalidate the schedule at end of calendar year for planning of relocation and service schedules

- × Budget

 - + Construction (\$60M): Under Budget

 - + Overall Budget (\$84.65M): Under Budget

PROGRESS PHOTOGRAPHS - EXTERIOR



Main Entrance – July 2016



Main Entrance – August 2016



Main Entrance – Sept. 2016



Employee Entrance – June 2016



Employee Entrance – August 2016



Employee Entrance – Sept. 2016

PROGRESS PHOTOGRAPHS - INTERIOR



Main Lobby – Sept. 2016



Main Lobby – Sept. 2016



2nd Floor Staff Area – Sept. 2016



2nd Floor Staff Area – Sept. 2016

RESOURCE ROOM

- × Need for a Consolidated Resource Room Identified

 - + Individual Divisions house portions of the various items stored / donated

- × Space Identified:

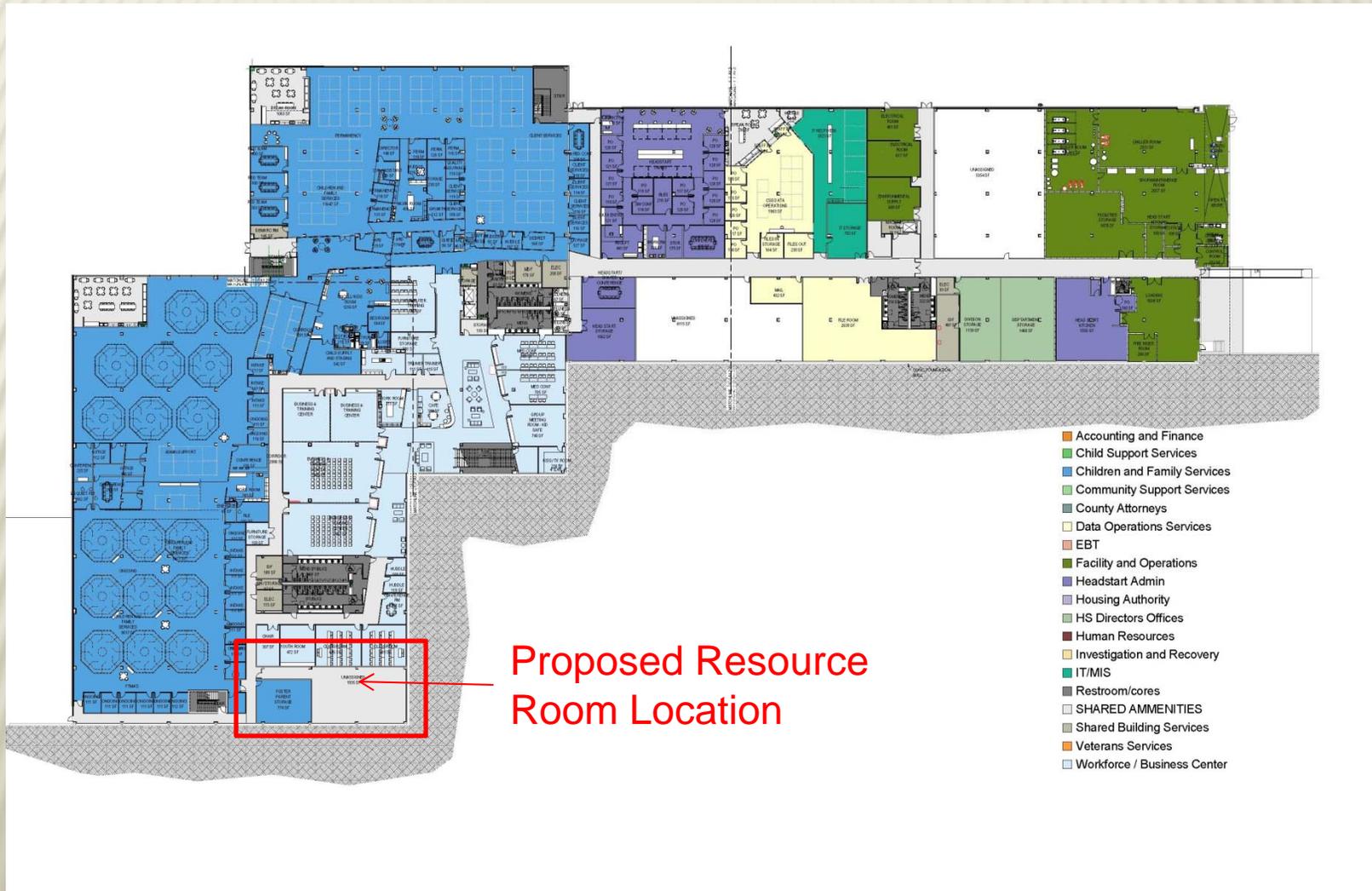
 - + Current Unassigned Space (*approx. 1,800 sq. ft.*)

 - + Publicly Accessible / Not “Prominent”

 - + Will Require ‘Build-out’ including flooring, paint, ceilings, etc.

 - × Estimated at \$100,000

RESOURCE ROOM - PLAN/LOCATION

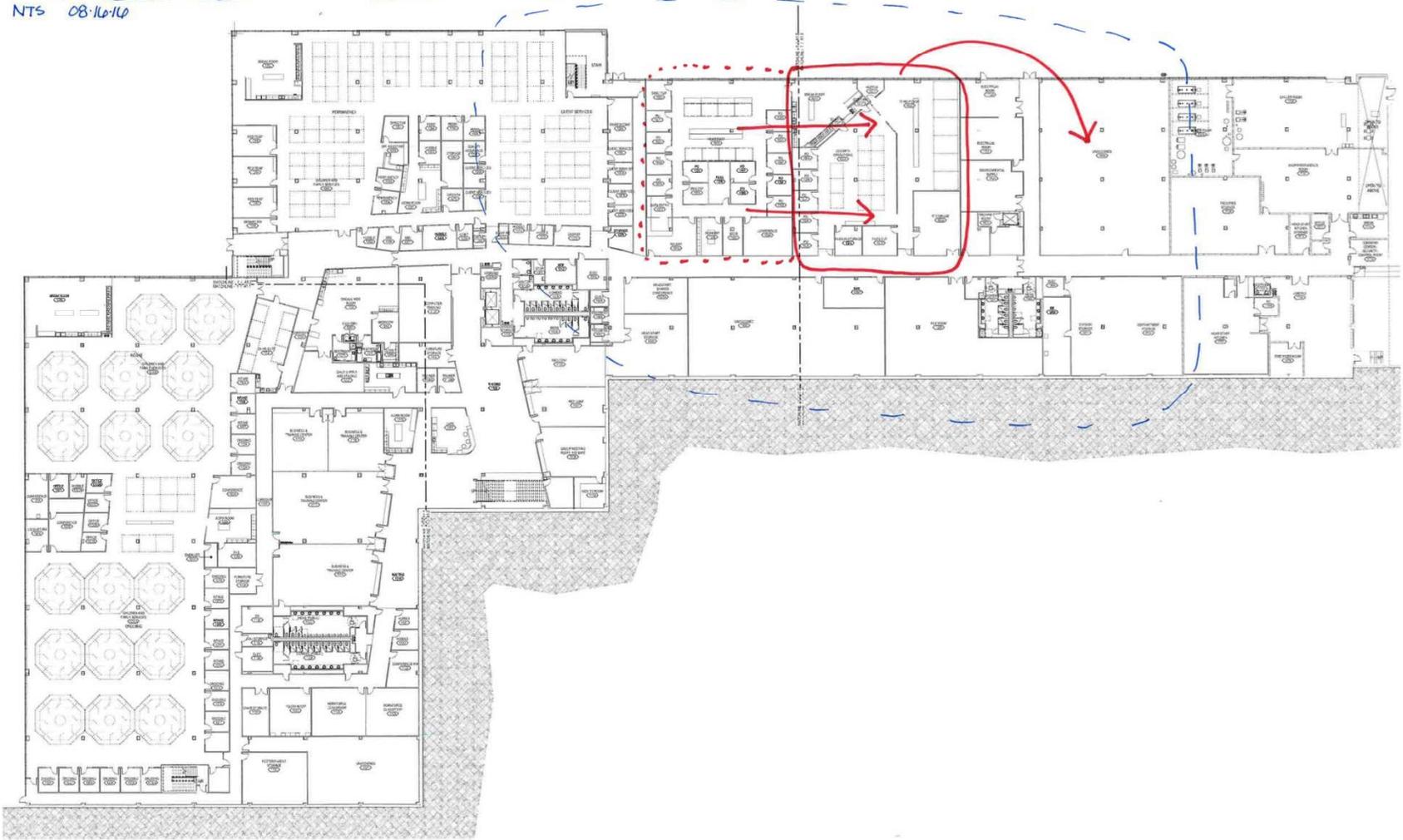


STAFF GROWTH SPACE

- × Since Programming (February 2015)
 - + State has twice added staff
 - + State likely to add staff in 2017
 - + Estimated total add between 50 and 60 people
- × Space Identified:
 - + Current Unassigned Space (*approx. 10,000 sq. ft.*)
 - + Allows for continuous division/staff space
 - + Will Require 'Build-out' including flooring, paint, ceilings, etc.
 - × Estimated at \$500,000 plus furniture

STAFF GROWTH – CONCEPT PLANS

1st FLOOR – OVERALL PLAN FOR MAXIMUM HEADCOUNT
NTS 08.16.10



THE END



STUDY SESSION AGENDA ITEM

DATE: September 20, 2016
SUBJECT: 2017 Budget and Compensation Review
FROM: Nancy Duncan, Budget Manager
AGENCY/DEPARTMENT: Human Resources & Budget Office
ATTENDEES: Human Resources Staff & Budget Office Staff
PURPOSE OF ITEM: To provide information to the Board of County Commissioners regarding 2017 Compensation Recommendations and the 2017 Budget
STAFF RECOMMENDATION: Information Only

BACKGROUND:

The Annual Budget Process began in May 2016. This is to provide information regarding the 2017 Compensation Plan and Requested Business Cases, Requested Capital Improvement Plan, FTE Requests, and Membership Requests.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

County Manager’s Office, Budget Office, Human Resources

ATTACHED DOCUMENTS:

- 2017 Pay Plan Recommendations
- 2017 Requested CIP
- 2017 Requested Business Cases
- 2017 Requested FTEs
- 2017 Requested Memberships

FISCAL IMPACT:

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

Fund:

Cost Center:

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			<hr/>

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			<hr/>

New FTEs requested: YES NO

Future Amendment Needed: YES NO

Additional Note:

Informational Only

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:


Todd Leopold, County Manager


Budget / Finance

Raymond H. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager

2017 Pay Plan Recommendation
Human Resources Department
September 20, 2016

2017 PAY PLAN

Adams County Salary Plan Philosophy

Adams County is committed to compensating its employees fairly and equitably within economically feasible parameters which consider the following:

- The competitive job market;
- Internal equity; and
- Individual performance

Salary Plan Objective

Adams County strives to attract, develop, retain and motivate a workforce challenged by opportunity and its applied potential. We endeavor to pay wages competitive with those paid by other employers in our business and within applicable labor markets to ensure that employees are rewarded in a meaningful manner consistent with their contribution to our business.

Job Family Structure and Pay Grades

- Pay grades are structured 40% from the minimum of the range to the maximum of the range and 6% between each pay grade.
- Our jobs are grouped in job families: Administrative Support, Executive, Information Technology, Labor/Trades, Law Enforcement, Management, and Professional/Technical/Supervisory

Salary Plan Administration

The salary plan structure is reviewed annually to determine the relative competitiveness of the pay structure to the established market using identified benchmark positions.

During the analysis of the data, we compare the average range midpoint of our identified market to our range midpoint.

MARKET ORGANIZATIONS

Previous Market	Added in 2016
Arvada	Brighton
Aurora	Colorado Springs
Commerce City	Englewood
Greeley	Ft. Collins
Northglenn	Lafayette
Thornton	Lakewood
Westminster	Littleton
Arapahoe County	Longmont
Boulder County	Louisville
Douglas County	Loveland
Jefferson County	Wheatridge
Larimer County	Weld County
City and County of Broomfield	
City and County of Denver	

MARKET COMPENSATION – Individual Market Adjustments

2017 Pay Structure Projections

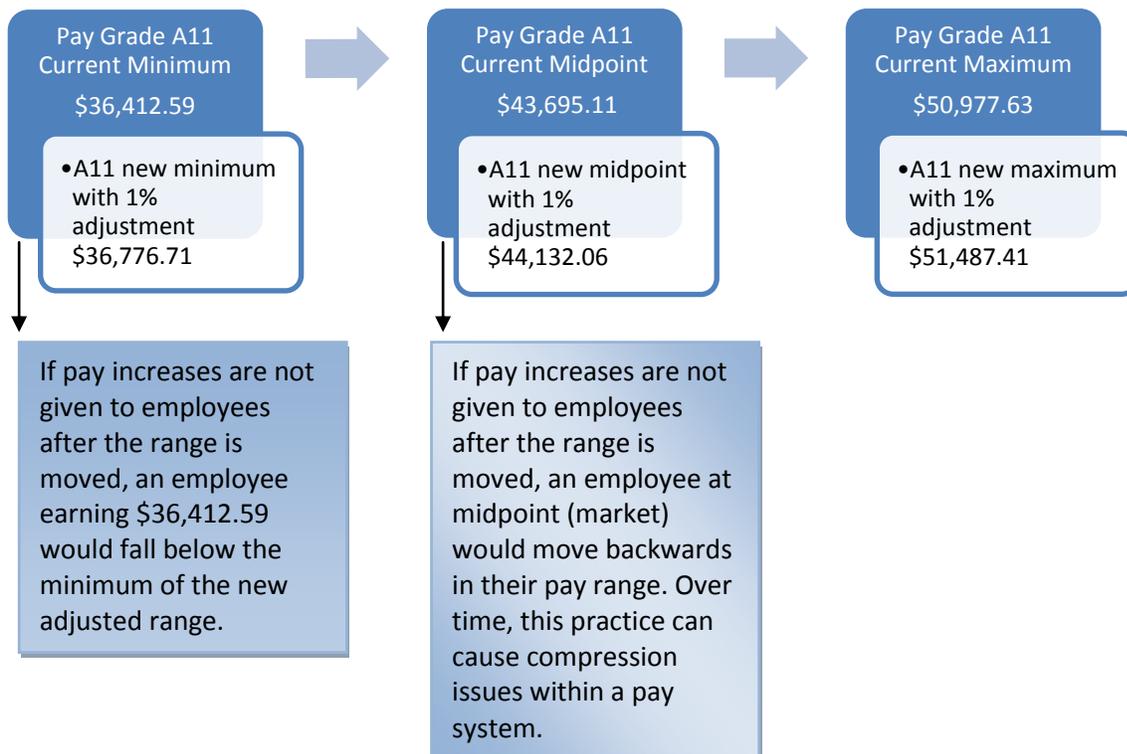
1.6% - Government (without utilities) Source: 2016 MSEC Colorado Benchmark Compensation Survey

Individual Position Market Adjustments – Implement in November 2016

- 15 benchmark positions were more than 6% low
- 7 positions are ties to those benchmark positions
- 22 total positions should be adjusted accordingly
- 43 employees are impacted

Individual Benchmark Market Adjustments	
General Fund	\$123,484.45
All Other Funds	\$86,397.59
Total	\$209,882.03

What happens if actual salaries are not adjusted with pay grades?



MARKET COMPENSATION – Job Families

Job family market adjustments are implemented to adjust our ranges to be competitive with our identified market.

Job Family	% High or Low	Recommended Increase	Cost to Move All Employees
Administrative			
General Fund	-0.80%	1.00%	\$ 107,160.25
All Other Funds	-0.80%	1.00%	\$ 113,076.28
Administrative Job Family Cost			\$ 220,236.53
Executive			
General Fund	-0.68%	0.50%	\$ 6,512.25
All Other Funds	-0.68%	0.50%	\$ 2,649.26
Executive Job Family Cost			\$ 9,161.51
Management			
General Fund	-0.93%	1.00%	\$ 35,150.59
All Other Funds	-0.93%	1.00%	\$ 25,792.78
Management Job Family Cost			\$ 60,943.37
Sheriff's Office – General Fund			
Cadet	-8.15%	8.00%	\$ 46,503.94
Deputy	-3.20%	3.00%	\$ 591,177.20
Sergeant	-1.90%	2.00%	\$ 59,074.62
Commander	-3.14%	3.00%	\$ 34,577.64
Division Chief	-2.00%	2.00%	\$ 9,586.68
Sheriff's Office - Cost of Commissioned Positions			\$ 740,920.08
Information Technology			
	0.11%	No Increase	\$0.00
Labor			
	0.41%	No Increase	\$0.00
Professional			
	0.17%	No Increase	\$0.00

Job Family Market Adjustments - Total Cost	
General Fund w/o District Attorney's Office	\$889,743.17
District Attorney's Office (General Fund)	\$94,455.07
All Other Funds	\$141,518.32
Total	\$1,125,716.56

MERIT COMPENSATION

2017 Pay Increase Projections

3.0% - Government (without utilities) Source: 2016 MSEC Colorado Benchmark Compensation Survey

Merit Pool Recommendation – 3% Sheriff's Office – 4.1% District Attorney's Office – 3%	
General Fund	\$2,517,526
All Other Funds	\$1,276,401
Total	\$3,793,927

2017 TOTAL COMPENSATION IMPLEMENTATION COSTS

Total Implementation Costs	
General Fund	\$3,501,724.24
Retirement, FICA, Medicare Costs	\$583,037.09
Total General Fund	\$4,084,761.33
All Other Funds	\$1,417,919.32
Retirement, FICA, Medicare Costs	\$236,083.57
Total All Other Funds	\$1,654,002.89
Benefit Plan Renewal	\$184,920
2017 Total Compensation Implementation Costs	\$5,923,684.22

Adams County, Colorado
2017 Preliminary Budget
Five Year Capital Improvement Plan Requests 2017-2021

Department - Division	Description	Priority	2017	2018	2019	2020	2021	Total
CLK - Recording	Digitization of Historical Data	1	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
CLK - Recording	Recording Management Software	1	350,000	-	-	-	-	350,000
CLK - Elections	Ballot sorter additional pocket	3	16,500	-	-	-	-	16,500
IT Help Desk & Servers	Infrastructure	1	923,617	416,718	245,719	243,720	149,721	1,979,495
IT Network/Telecom	Fiber Optic Installation	1	-	550,000	-	-	-	550,000
IT Network/Telecom	Network & VoIP Projects	1	250,000	-	-	-	-	250,000
FO - Government Center	Bioswale In Employee Parking	2	-	125,000	-	-	-	125,000
FO - Government Center	Maintenance Shop Mezzanine	4	-	60,000	-	-	-	60,000
FO - Government Center	John Deere 6155M Cab Tractor	3	145,000	-	-	-	-	145,000
FO - Government Center	Cooling tower for data center	3	300,000	-	-	-	-	300,000
Park Facilities	Sale Barn Ventilation	2	75,000	-	-	-	-	75,000
One-Stop Customer Service Center	Virtual Permit Center	1	100,000	-	-	-	-	100,000
FO - Sheriff Maintenance	John Deere Tractor-Mowers	1	58,000	-	-	-	-	58,000
FO - Sheriff Maintenance	Genie S60 boom lift	2	-	52,000	-	-	-	52,000
FO - Sheriff Maintenance	DF-I/T data aire unit	1	-	85,000	-	-	-	85,000
FO - Sheriff Maintenance	A warehouse RTU	1	-	-	125,000	-	-	125,000
FO - Sheriff Maintenance	A mechanical room water heater	1	-	165,000	-	-	-	165,000
FO - Sheriff Maintenance	B mechanical room water heater	1	-	-	165,000	-	-	165,000
FO - Sheriff Maintenance	D water heater replacement	1	-	-	-	-	165,000	165,000
FO - Sheriff Maintenance	A module sink/shower PWT	2	-	-	395,000	-	-	395,000
FO - Sheriff Maintenance	B module sink/shower PWT	2	-	-	-	395,000	-	395,000
SHF - MIS Unit	Virtual Server Upgrade	1	84,000	-	-	-	-	84,000
SHF - MIS Unit	Replace Livescan Equipment	1	39,624	-	-	-	-	39,624
SHF - Admin Services Division	Add Office Space at HQ	2	78,000	-	-	-	-	78,000
SHF - Admin Services Division	Radio Replacement	1	643,127	1,154,317	1,154,317	-	-	2,951,761
SHF - Detective Division	Interview Rooms	1	70,909	-	-	-	-	70,909
SHF - Detective Division	Remodel Property Evidence	2	-	40,000	-	-	-	40,000
SHF - Detective Division	Crown Forklift	1	40,000	-	-	-	-	40,000
SHF - Patrol Division	K-9 Replacements	1	18,000	-	-	-	-	18,000
SHF - Patrol Division	Substation Garage/Parking	2	-	2,300,000	-	-	-	2,300,000
SHF - Records/Warrants Section	Add Office Space for Records	4	-	-	100,000	-	-	100,000
County Croner	Replace Radiography Equipment	1	430,000	-	-	-	-	430,000
Emerg - Mngt-Administration	Tornado Warning System	2	100,000	-	-	-	-	100,000
SHF - Detention Facility	HMI/PLC Upgrade Jail Security	1	555,000	-	-	-	-	555,000
SHF - Detention Facility	Booking Remodel	2	-	81,500	-	-	-	81,500
SHF - Detention Facility	Jail Courtroom B Remodel	1	-	225,000	-	-	-	225,000
PKS - Regional Complex	Update Sign US 85 /124th Ave	1	60,000	-	-	-	-	60,000
PKS - Regional Complex	Potable Water Tank Refinish	1	-	100,000	-	-	-	100,000
PKS - Regional Complex	Replace 2007 Case Forklift	2	-	-	140,000	-	-	140,000
PKS - Grounds Maintenance	12' (WA) Wing Mower Replacement	2	-	85,000	-	-	-	85,000
PKS - Grounds Maintenance	Decommission Sewer Lagoon @ RP	1	-	120,000	-	-	-	120,000
PKS - Grounds Maintenance	Replace Reg. Park Playground	1	-	-	500,000	-	-	500,000
PKS - Brantner Mine Lake Restrtn	Phase I of the Mann Lakes Mast	1	2,000,000	1,500,000	-	-	-	3,500,000
Total - General Fund (00001)			\$ 6,586,777	\$ 7,059,535	\$ 2,825,036	\$ 638,720	\$ 314,721	\$ 17,424,789

Adams County, Colorado
2017 Preliminary Budget
Five Year Capital Improvement Plan Requests 2017-2021

<i>Department - Division</i>	<i>Description</i>	<i>Priority</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>Total</i>
General Capital Improvements	New Animal Shelter	1	\$ 12,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 14,000,000
Fleet	New Fleet Facility	1	-	4,000,000	8,000,000	-	-	12,000,000
Probation	New Probation Facility	2	-	-	15,000,000	-	-	15,000,000
Community Corrections Facility	Comm Corr Construction	1	5,500,000	-	-	-	-	5,500,000
Community Corrections Facility	Comm Corr FF&E	1	150,000	-	-	-	-	150,000
Total - Capital Facilities Fund (00004)			\$ 17,650,000	\$ 6,000,000	\$ 23,000,000	\$ -	\$ -	\$ 46,650,000

Facilities Club House Maint.	Carpet Replacement	2	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Golf Course - CIP	Cart Path - Additions/Repairs	3	30,000	-	-	-	-	30,000
Golf Course - CIP	Contour Rough Mower	3	69,000	-	-	-	-	69,000
Golf Course - CIP	Fairway Mowers	3	112,800	-	-	-	-	112,800
Golf Course - CIP	Range Ball Machine	4	6,500	-	-	-	-	6,500
Golf Course - CIP	Beverage Cart	4	15,000	-	-	-	-	15,000
Golf Course - CIP	Brantner Ditch Gate & Repairs	4	-	90,000	-	-	-	90,000
Golf Course - CIP	Dunes Irrigation Design Bid	5	-	70,000	-	-	-	70,000
Golf Course - CIP	Equipment Rotation	5	-	160,000	-	-	-	160,000
Golf Course - CIP	Dunes Pump Station/Water Line	5	-	-	1,000,000	-	-	1,000,000
Golf Course - CIP	Equipment Rotation	5	-	-	160,000	-	-	160,000
Golf Course - CIP	Dunes Irrigation - Phase 2	5	-	-	-	2,500,000	-	2,500,000
Golf Course - CIP	Equipment Rotation	5	-	-	-	160,000	-	160,000
Golf Course - CIP	Equipment Rotation	5	-	-	-	-	160,000	160,000
Golf Course - CIP	New Tee & Directional Signage	5	-	-	-	-	25,000	25,000
Total - Golf Course Fund (00005)			\$ 283,300	\$ 320,000	\$ 1,160,000	\$ 2,660,000	\$ 185,000	\$ 4,608,300

Fleet Mgmt.	Animal Shelter - Truck	1	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Fleet Mgmt.	Assessor Office Sedan/SUV	1	96,000	-	-	-	-	96,000
Fleet Mgmt.	CED - Chev Impala	1	25,000	-	-	-	-	25,000
Fleet Mgmt.	CED - 4 1/2 Ton 4X4	1	100,000	-	-	-	-	100,000
Fleet Mgmt.	C&R - GMC Savana	1	39,000	-	-	-	-	39,000
Fleet Mgmt.	Coroner - Expedition	1	50,000	-	-	-	-	50,000
Fleet Mgmt.	District Atty - Sedan	1	22,500	-	-	-	-	22,500
Fleet Mgmt.	Facilities - SO Van	1	39,000	-	-	-	-	39,000
Fleet Mgmt.	Facilities - Honnen 3/4 Ton	1	39,000	-	-	-	-	39,000
Fleet Mgmt.	Facilities - Honnen add Plow	1	5,500	-	-	-	-	5,500
Fleet Mgmt.	Fleet - Comm City Forklift	1	60,000	-	-	-	-	60,000
Fleet Mgmt.	Fleet - Strasburg 1/2 Ton 4x4	1	35,000	-	-	-	-	35,000
Fleet Mgmt.	Head Start - Large Sedan	1	22,500	-	-	-	-	22,500
Fleet Mgmt.	Head Start - 2 1/2 Tons	1	60,000	-	-	-	-	60,000
Fleet Mgmt.	Head Start - 7 pass Caravan	1	30,000	-	-	-	-	30,000
Fleet Mgmt.	Parks - Weed & Pest 1 Ton 4x4	1	40,000	-	-	-	-	40,000
Fleet Mgmt.	Parks - Weed & Pest Sprayer	1	25,000	-	-	-	-	25,000
Fleet Mgmt.	Parks - Reg Com 3/4 ton 4x4	1	40,000	-	-	-	-	40,000

Adams County, Colorado
2017 Preliminary Budget
Five Year Capital Improvement Plan Requests 2017-2021

<i>Department - Division</i>	<i>Description</i>	<i>Priority</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>Total</i>
Fleet Mgmt.	Transportation GF 2 F150s	1	72,000	-	-	-	-	72,000
Fleet Mgmt.	R&B - 3 & 3 Plow Trucks	1	720,000	-	-	-	-	720,000
Fleet Mgmt.	R&B - 5 Snow Plows and Sanders	1	1,000,000	-	-	-	-	1,000,000
Fleet Mgmt.	R&B - 3 Motor Graders	1	930,000	-	-	-	-	930,000
Fleet Mgmt.	R&B - Lowboy Trailers	1	300,000	-	-	-	-	300,000
Fleet Mgmt.	R&B - 1/2 Ton Truck	1	30,000	-	-	-	-	30,000
Fleet Mgmt.	R&B - 3 1/2 Ton 4x4	1	108,000	-	-	-	-	108,000
Fleet Mgmt.	SO - Admin 2 Explorers	1	80,000	-	-	-	-	80,000
Fleet Mgmt.	SO - Detective Explorer	1	40,000	-	-	-	-	40,000
Fleet Mgmt.	SO - Detective 2 Impalas	1	60,000	-	-	-	-	60,000
Fleet Mgmt.	SO - Detective CSI Suburban	1	75,000	-	-	-	-	75,000
Fleet Mgmt.	SO - Detention Transport Bus	1	245,000	-	-	-	-	245,000
Fleet Mgmt.	SO - Detention 2 Impalas	1	60,000	-	-	-	-	60,000
Fleet Mgmt.	SO - Patrol 6 Utility Patrol	1	240,000	-	-	-	-	240,000
Fleet Mgmt.	SO - Patrol 4 Utility Patrol	1	160,000	-	-	-	-	160,000
Fleet Mgmt.	Parks - Backhoe	1	145,000	-	-	-	-	145,000
Fleet Mgmt.	Parks - Tractor	1	85,000	-	-	-	-	85,000
Fleet Mgmt.	2018-2021 Projections	1	-	3,036,277	3,174,333	2,684,334	2,964,981	11,859,925
Fleet Mgmt.	Facilities - Administration	1	39,000	-	-	-	-	39,000
Fleet Mgmt.	C&R Motor Vehicle Sedan	2	25,000	-	-	-	-	25,000
Fleet Mgmt.	SO Admin Svc Utility Truck	4	55,000	-	-	-	-	55,000
Fleet Mgmt.	Work Release Sedan SO	1	30,000	-	-	-	-	30,000
Fleet Mgmt.	Stormwater Inp P/U truck	1	35,000	-	-	-	-	35,000
Fleet Mgmt.	Trans Inspector PU Truck	1	35,000	-	-	-	-	35,000
Total - Fleet Mgmt. Fund (00006)			\$ 5,352,500	\$ 3,036,277	\$ 3,174,333	\$ 2,684,334	\$ 2,964,981	\$ 17,212,425

Stormwater CIP	Hoffman Drainage Way	1	\$ 1,315,935	\$ -	\$ -	\$ -	\$ -	1,315,935
Stormwater CIP	Kalcevik	1	-	-	1,828,506	2,418,569	2,121,437	6,368,512
Total - Stormwater Utility Fund (00007)			\$ 1,315,935	\$ -	\$ 1,828,506	\$ 2,418,569	\$ 2,121,437	\$ 7,684,447

Transportation - CIP	Federal Blvd. PEL Study	1	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	1,000,000
Transportation - CIP	York Street Hwy 224 to 78th	1	3,000,000	3,000,000	-	-	-	6,000,000
Transportation - CIP	York Street 78th to 88th	1	-	500,000	2,000,000	4,000,000	4,000,000	10,500,000
Transportation - CIP	York Street 58th to Hwy 224	1	-	300,000	5,000,000	3,000,000	3,000,000	11,300,000
Transportation - CIP	Steele Street/Welby Rd	1	1,700,000	-	-	-	-	1,700,000
Transportation - CIP	Dahlia St Hwy 224 to I-76	1	2,100,000	-	-	-	-	2,100,000
Transportation - CIP	Dahlia St Hwy 224 to 70th Ave	1	-	-	300,000	100,000	1,000,000	1,400,000
Transportation - CIP	Pecos St 52nd Ave to 58th Ave	1	-	300,000	1,000,000	4,000,000	-	5,300,000
Transportation - CIP	58th Ave Washington to York	1	1,000,000	4,000,000	3,000,000	-	-	8,000,000
Transportation - CIP	ADA Transition Implementation	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transportation - CIP	I-25 PEL Improvements	1	200,000	250,000	250,000	-	-	700,000
Transportation - CIP	60th and US 85 Intersection	1	-	500,000	500,000	-	-	1,000,000
Transportation - CIP	104th Widening Project	1	-	1,000,000	1,000,000	-	-	2,000,000
Transportation	Blade Station	1	1,000,000	-	-	-	-	1,000,000
Total - Road & Bridge Fund (00013)			\$ 10,500,000	\$ 11,350,000	\$ 14,050,000	\$ 12,100,000	\$ 9,000,000	\$ 57,000,000

Adams County, Colorado
2017 Preliminary Budget
Five Year Capital Improvement Plan Requests 2017-2021

Department - Division		Description	Priority	2017	2018	2019	2020	2021	Total
CT - Trails-Plan/Design Const	Utility Vehicle - Weed & Pest	1	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
CT - Trails-Plan/Design Const	54" Commercial Mower	1	10,000	-	-	-	-	-	10,000
CT - Trails-Plan/Design Const	Striping Machine	2	15,000	-	-	-	-	-	15,000
Total - Conservation Trust Fund (00024)			\$ 43,000	\$ -	\$ 43,000				
Solid Waste Operations	Old Shooting Range Remediation	1	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Total - Waste Management Fund (00025)			\$ 2,500,000	\$ -	\$ 2,500,000				
Open Space Projects	Trail Wayfinding Signage	4	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Open Space Projects	Twin Lakes Park Improvements	2	1,500,000	-	-	-	-	-	1,500,000
Open Space Projects	Open Space Projects	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Open Space Projects	Clear Creek Trail Access	1	-	1,500,000	-	-	-	-	1,500,000
Open Space Projects	Jim Baker Res Renovations	1	-	-	1,000,000	-	-	-	1,000,000
Open Space Projects	Riverdale Bluffs Park Dev.	1	-	-	-	750,000	-	-	750,000
Total - Open Space Projects Fund (00027)			\$ 3,525,000	\$ 3,500,000	\$ 3,000,000	\$ 2,750,000	\$ 2,000,000	\$ 2,000,000	\$ 14,775,000
Airport Operations/Maintenance	Purchase snow removal truck	1	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Airport Operations/Maintenance	Construct T-hangars	2	600,000	-	-	-	-	-	600,000
Airport Operations/Maintenance	Rehab Taxi Way A7	1	333,333	-	-	-	-	-	\$ 333,333
Total - Front Range Airport Fund (00043)			\$ 953,333	\$ -	\$ 953,333				
2017 Preliminary CIP Requested Total			\$ 48,709,845	\$ 31,265,812	\$ 49,037,875	\$ 23,251,623	\$ 16,586,139	\$ 168,851,294	
Park Facilities	New Indoor Arena	1	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
PKS - Regional Complex	Design New Livestock Barns	2	-	600,000	-	-	-	-	600,000
PKS - Regional Complex	Construct New Livestock Barns	1	-	-	6,000,000	-	-	-	6,000,000
PKS - Regional Complex	Design New Grandstand Area	1	-	-	-	800,000	-	-	800,000
PKS - Regional Complex	Construct New Grandstand Arena	1	-	-	-	-	8,000,000	-	8,000,000
Total - Other Projects			\$ 1,000,000	\$ 9,600,000	\$ 6,000,000	\$ 800,000	\$ 8,000,000	\$ 8,000,000	\$ 25,400,000

Adams County, Colorado
2017 Preliminary Budget
Requested Business Case Summary

Department - Division	Description	Requested		Req FTE	Offsetting Revenue	Total
		One-Time	Ongoing			
Finance	Items related to Grants FTE	\$ 1,200	\$ -	-	\$ -	\$ 1,200
Finance	Sr. Compliance Grants Analyst	-	73,296	1.00	54,972	73,296
Finance	Sr. Accountant	-	93,799	1.00	-	93,799
Finance	Items related to Grants FTE	1,200	-	-	-	1,200
Human Resources - Admin	Halogen Software	-	19,525	-	-	19,525
Human Resources - Admin	Advertising/Recruitment	-	12,500	-	-	12,500
Customer Experience Operations	Temporary Labor	-	9,575	-	-	9,575
CLK - Recording	Language Translation Service	-	25,000	-	-	25,000
CLK - Recording	Recording Flooring	12,500	-	-	-	12,500
CLK - Recording	Rearrange Lobby for flow	30,000	-	-	-	30,000
CLK - Elections	2017 Election	383,804	-	-	-	383,804
CLK - Motor Vehicle	Brighton MV Flooring	18,750	-	-	-	18,750
CLK - Motor Vehicle	Review/Feasibility Study	5,000	-	-	-	5,000
County Assessor	Re-Appraisal Postage, Printing	-	40,000	-	-	40,000
District Attorney	Replacement laptops	141,600	-	-	-	141,600
District Attorney	MS Office Update	-	61,088	-	-	61,088
District Attorney	Deputy District Attorney	-	96,171	1.00	-	96,171
District Attorney	Deputy District Attorney	-	96,171	1.00	-	96,171
District Attorney	Investigator II	-	91,242	1.00	-	91,242
District Attorney	Investigator II	-	91,242	1.00	-	91,242
District Attorney	HT Victim Witness Advocate	-	68,268	1.00	64,855	68,268
Justice Services	Federal Query Portal	42,500	-	-	21,225	42,500
IT Help Desk & Servers	Office 356 Training	18,000	-	-	-	18,000
IT Application Support	Maintenance Contracts Increase	-	200,000	-	-	200,000
IT Application Support	Application Consulting	20,000	-	-	-	20,000
IT Application Support	Accela Mobile Licenses	20,000	-	-	-	20,000
IT Application Support	Network Administrator I	-	80,340	1.00	-	80,340
IT Application Support	ERP System Analyst	-	117,201	1.00	-	117,201
FO - Flatrock Training Facility	Storm Water Control	30,000	-	-	-	30,000
FO - Justice Center	Re-finish Judges Benches Ph1	90,000	-	-	-	90,000
FO - Government Center	Fleet Room Mezzanine System	40,000	-	-	-	40,000
FO - Government Center	Maintenance Storage Units	10,000	-	-	-	10,000
FO - Government Center	Appliance Replacement	35,000	-	-	-	35,000
FO - Government Center	South elevator room HVAC	6,000	-	-	-	6,000
FO - Government Center	Building Maintenance Tech I	-	70,311	1.00	TBD	70,311
Long Range Strategic Planning	Other Communications	-	900	-	-	900
Long Range Strategic Planning	Folding machine	-	6,648	-	-	6,648
Long Range Strategic Planning	Color Printer	-	3,000	-	-	3,000
Long Range Strategic Planning	Color plotter/scanner	-	3,042	-	-	3,042
Long Range Strategic Planning	Dev. Code Update Consultant	50,000	-	-	-	50,000
Long Range Strategic Planning	Hazard Mitigation Plan Update	75,000	-	-	-	75,000
Long Range Strategic Planning	Comp Plan Implementation fund	170,000	-	-	-	170,000
Long Range Strategic Planning	Neighborhood Toolkit Funding	50,000	-	-	-	50,000
Long Range Strategic Planning	Comprehensive Plan Update	250,000	-	-	-	250,000
Long Range Strategic Planning	Federal Blvd. PEL Study	500,000	-	-	-	500,000
Long Range Strategic Planning	Community Meetings	-	5,000	-	-	5,000
Long Range Strategic Planning	Translation/Interpretation	-	16,000	-	-	16,000
Long Range Strategic Planning	Community Tool Kit Trailers	-	6,000	-	-	6,000
Long Range Strategic Planning	Claim my neighborhood	6,500	-	-	-	6,500
Long Range Strategic Planning	Meeting Equipment	2,180	-	-	-	2,180
Long Range Strategic Planning	External Printing	7,500	-	-	-	7,500
Long Range Strategic Planning	Membership Dues	-	500	-	-	500
Long Range Strategic Planning	Education and Training	-	500	-	-	500
Long Range Strategic Planning	Travel and Transportation	-	1,000	-	-	1,000
Long Range Strategic Planning	Complete Streets Standards	-	175,000	-	-	175,000
Emergency Management	Increase Permit Tech	-	37,006	0.50	-	37,006
Parks Facilities	Insulation replacement	100,000	-	-	-	100,000
Parks Facilities	Utility Location Survey	100,000	-	-	-	100,000

Adams County, Colorado
2017 Preliminary Budget
Requested Business Case Summary

Department - Division	Description	Requested		Req FTE	Offsetting Revenue	Total
		One-Time	Ongoing			
FO - Sheriff HQ/Coroner Building	Conference room blinds	7,000	-	-	-	7,000
FO - Sheriff HQ/Coroner Building	Exterior glass- SHQ/COR	5,000	-	-	-	5,000
FO - Sheriff HQ/Coroner Building	Skylight panels at SHQ/COR	8,500	-	-	-	8,500
FO - Sheriff HQ/Coroner Building	SHQ-Lawn edging replacement	6,500	-	-	-	6,500
FO - District Attorney Bldg.	Tree Replacement	15,000	-	-	-	15,000
FO - Sheriff Maintenance	PWT-Medical, Booking	105,000	-	-	-	105,000
FO - Sheriff Maintenance	Ground shop sand/oil separator	25,000	-	-	-	25,000
FO - Sheriff Maintenance	DF-Fire sprinkler system	21,500	-	-	-	21,500
FO - Sheriff Maintenance	Roof pipe insulation rplcmnt	25,000	-	-	-	25,000
FO - Sheriff Maintenance	Exterior stucco repairs	-	20,000	-	-	20,000
FO - Sheriff Maintenance	Gutter repairs	65,000	-	-	-	65,000
FO - Sheriff Maintenance	Engineering costs A-E showers	25,000	-	-	-	25,000
FO - Sheriff Maintenance	DF- tree replacement	25,000	-	-	-	25,000
FO - Sheriff Maintenance	Kitchen scrap screen install	25,000	-	-	-	25,000
FO - Sheriff Maintenance	A-E Roof coating	550,000	-	-	-	550,000
FO - Sheriff Maintenance	VAV re-heat valves	15,225	-	-	-	15,225
SHF - MIS Unit	Social Media Intelligence	-	15,000	-	-	15,000
SHF - MIS Unit	Upgrading ArcMap License	-	16,000	-	-	16,000
SHF - MIS Unit	Replace eTicketing Equipment	24,500	-	-	-	24,500
SHF - MIS Unit	Digitize/Maintain HR Files	28,141	-	-	-	28,141
SHF - MIS Unit	The Beast Site License	21,564	5,000	-	-	26,564
SHF - MIS Unit	Arcserve System for Tritech	11,395	-	-	-	11,395
SHF - Admin Services Division	Office 365	-	77,000	-	-	77,000
SHF - Admin Services Division	Deputies	-	508,750	10.00	-	508,750
SHF - Admin Services Division	Record Technicians	-	125,466	2.00	-	125,466
SHF - Admin Services Division	Record Technicians	-	125,466	2.00	-	125,466
SHF - Admin Services Division	Deputies-Courthouse Security	-	175,992	2.00	-	175,992
SHF - Admin Services Division	Deputies-Courthouse Security	-	263,988	3.00	-	263,988
SHF - Detective Division	Detective Overtime	-	100,000	-	-	100,000
SHF - Patrol Division	LINK	-	9,000	-	-	9,000
SHF - Patrol Division	Patrol Bicycles	17,500	-	-	-	17,500
Sheriff Flatrock LE Training	Overtime - FLATROCK	-	4,500	-	-	4,500
County Coroner	Replace autopsy surgical light	10,000	-	-	-	10,000
County Coroner	temporary labor	-	10,000	-	-	10,000
County Coroner	operating supplies	-	4,125	-	-	4,125
County Coroner	minor equipment	10,000	-	-	-	10,000
County Coroner	medical services	-	10,000	-	-	10,000
County Coroner	other professional services	-	34,200	-	-	34,200
County Coroner	software and licensing	-	4,000	-	-	4,000
ANS - Administration	Admin Employee Overtime	-	2,000	-	-	2,000
ANS - Administration	Part time Temp Customer Care	-	33,202	-	-	33,202
ANS - Kennel Operations	Animal Care Employee Overtime	-	28,000	-	-	28,000
ANS - Kennel Operations	Temp Labor Animal Care	-	14,430	-	-	14,430
ANS - Kennel Operations	2053 Kennel Operating Supplies	-	25,000	-	-	25,000
ANS - Clinic Operations	Clinic Employee Overtime	-	9,000	-	-	9,000
PKS - Weed & Pest	Temporary Labor - 2061	3,560	-	-	-	3,560
SHF - Detention Facility	Transport Office Remodel	10,000	-	-	-	10,000
SHF - Detention Facility	Inmate Medical	-	73,056	-	-	73,056
SHF - Detention Facility	Mental Health - Contractors	-	60,000	-	-	60,000
SHF - Justice Center	Security Services	-	10,741	-	-	10,741
SHF - Commissary Fund	Law Kiosk Replacements	64,000	-	-	-	64,000
PKS - Fair & Special Events	Operating Supplies	-	22,000	-	-	22,000
PKS - Fair & Special Events	Special Events	-	49,000	-	-	49,000
PKS - Fair & Special Events	Equipment Rental	-	9,500	-	-	9,500
PKS - Fair & Special Events	External Printing	-	14,900	-	-	14,900
PKS - Fair & Special Events	General Fair Expenses	-	53,000	-	-	53,000
PKS - Administration	Volunteer Programs	29,000	-	-	-	29,000
PKS - Regional Complex	Temporary Labor - 5012	5,800	-	-	-	5,800
PKS - Grounds Maintenance	Temporary Labor - 5015	10,000	-	-	-	10,000
PKS - Trail Ranger Patrol	Temporary Labor - 5016	7,470	-	-	-	7,470

Adams County, Colorado
2017 Preliminary Budget
Requested Business Case Summary

Department - Division	Description	Requested		Req FTE	Offsetting Revenue	Total
		One-Time	Ongoing			
Organizational Development	Leadership Language Options	7,995	-	-	-	7,995
Conference Center	Overtime for Coordinator	4,000	-	-	-	4,000
GF - Admin/Org Support	Adams County Scholarship Fund	517,000	-	-	-	517,000
Office of Cultural Affairs	Transformer Cabinet Murals	20,000	-	-	-	20,000
Innovation & Sustainability	Sustainability Fund	-	20,000	-	-	20,000
Veterans Service Office	Mileage Reimbursements	-	2,000	-	-	2,000
General Fund Admin Org	Market Salary Adjustment	-	889,743	-	-	889,743
Total - General Fund (00001)		\$ 3,942,384	\$ 4,324,384	29.50	\$ 141,052	\$ 8,266,768
Golf Course - Pro Shop	Contract Labor Increase	\$ -	\$ 37,298	-	\$ -	\$ 37,298
Total - Golf Course Fund (00005)		\$ -	\$ 37,298	-	\$ -	\$ 37,298
Transportation Fleet Admin/Org	Market Salary Adjustment	\$ -	\$ 1,452	-	\$ -	\$ 1,452
Total - Fleet Mgmt Fund (00006)		\$ -	\$ 1,452	-	\$ -	\$ 1,452
Stormwater Administration	Market Salary Adjustment	\$ -	\$ 386	-	\$ -	\$ 386
Total - Stormwater Utility Fund (00007)		\$ -	\$ 386	-	\$ -	\$ 386
Transportation Ops & Maint	Gravel Road Maintenance	\$ -	\$ 2,830,000	-	\$ -	\$ 2,830,000
Transportation Ops & Maint	Gas & Electric	-	400,000	-	-	400,000
Transportation CIP	64th Ave Washington West	281,000	-	-	-	281,000
Transportation CIP	I-25 Soundwalls	-	342,776	-	-	342,776
Transportation CIP	I-25 & SH7 Int-change Redesign	-	250,000	-	-	250,000
Transportation CIP	I-76 & SH 7 Interchange Study	75,000	-	-	-	75,000
Transportation CIP	120th/US85 Interchange Study	150,000	-	-	-	150,000
Transportation CIP	120th Extension to 144th	25,000	-	-	-	25,000
Transportation Administration	Market Salary Adjustment	-	5,012	-	-	5,012
Total - Road & Bridge Fund (00013)		\$ 531,000	\$ 3,827,788	-	\$ -	\$ 4,358,788
Social Services Non-Recurring	Federal Funding Specialist IV	\$ -	\$ 62,050	1.00	\$ 49,640	\$ 62,050
Social Services Non-Recurring	2017 Allocation	3,413,138	-	-	-	3,413,138
Social Services Non-Recurring	Market Salary Adjustment	-	115,180	-	-	115,180
Total - Social Services Fund (00015)		\$ 3,413,138	\$ 177,230	1.00	\$ 49,640	\$ 3,590,368
Insurance - Unemployment Claims	Unemployment Claims Mgmt	\$ -	\$ 9,000	-	\$ -	\$ 9,000
Risk Management	Market Salary Adjustment	-	1,021	-	-	1,021
Total - Insurance Fund (00019)		\$ -	\$ 10,021	-	\$ -	\$ 10,021
Developmentally Disabled	North Metro Vans	\$ 115,248	\$ -	-	\$ -	\$ 115,248
Developmentally Disabled	Inflation adjustment	32,649	-	-	-	32,649
Total - Developmentally Disabled Fund (00020)		\$ 147,897	\$ -	-	\$ -	\$ 147,897
Open Space Projects	Russian olive removal (2017)	\$ 16,000	\$ -	-	\$ 16,000	\$ 16,000
Total - Open Space Projects Fund (00027)		\$ 16,000	\$ -	-	\$ 16,000	\$ 16,000
Administrative Cost Pool	Market Salary Adjustment	\$ -	\$ 969	-	\$ -	\$ 969
Total - Comm Dev Block Grant Fund (00030)		\$ -	\$ 969	-	\$ -	\$ 969
Headstart Operations	Market Salary Adjustment	\$ -	\$ 11,545	-	\$ -	\$ 11,545
Total - Headstart Fund (00031)		\$ -	\$ 11,545	-	\$ -	\$ 11,545
Administrative Cost Pool	Additional Grants Spending	\$ -	\$ 104,825	-	\$ 104,825	\$ 104,825
Total - Comm Services Blk Grant Fund (00034)		\$ -	\$ 104,825	-	\$ 104,825	\$ 104,825

**Adams County, Colorado
2017 Preliminary Budget
Requested Business Case Summary**

<i>Department - Division</i>	<i>Description</i>	<i>Requested</i>		<i>Req FTE</i>	<i>Offsetting Revenue</i>	<i>Total</i>
		<i>One-Time</i>	<i>Ongoing</i>			
All Locations Overhead Pool	Market Salary Adjustment	\$ -	\$ 3,079	-	\$ -	\$ 3,079
Total - Workforce & Business Center Fund (00035)		\$ -	\$ 3,079	-	\$ -	\$ 3,079
Airport Administration	Market Salary Adjustment	\$ -	\$ 2,875	-	\$ -	\$ 2,875
Total - Front Range Airport (00043)		\$ -	\$ 2,875	-	\$ -	\$ 2,875
2017 Preliminary Business Cases Total		\$ 8,050,419	\$ 8,501,852	30.50	\$ 311,517	\$ 16,552,271

Adams County, Colorado
2017 Preliminary Budget
Requested FTEs

Position Title	FTE	Salary	Est Benefits	Total	Offsetting Revenue
Grant Compliance Analyst	1.00	\$ 55,318	\$ 17,978	\$ 73,296	\$ 54,972
Sr Accountant	1.00	67,244	26,555	93,799	
Deputy District Attorney	1.00	70,052	26,119	96,171	
Deputy District Attorney	1.00	70,052	26,119	96,171	
Investigator II	1.00	65,864	25,378	91,242	
Investigator II	1.00	65,864	25,378	91,242	
HT Victim Witness Advocate	1.00	49,258	18,980	68,238	64,826
Network Administrator I	1.00	60,634	19,706	80,340	
ERP Systems Analyst	1.00	87,944	29,257	117,201	
Building Maintenance Tech II	1.00	46,358	23,953	70,311	TBD
Permit Technician	0.50	19,547	17,459	37,006	
Deputy - Mental Health Unit	1.00	30,621	20,254	50,875	
Deputy - Mental Health Unit	1.00	30,621	20,254	50,875	
Deputy - Mental Health Unit	1.00	30,621	20,254	50,875	
Deputy - Mental Health Unit	1.00	30,621	20,254	50,875	
Deputy - Mental Health Unit	1.00	30,621	20,254	50,875	
Deputy - Mental Health Unit	1.00	30,621	20,254	50,875	
Deputy - Mental Health Unit	1.00	30,621	20,254	50,875	
Deputy - Mental Health Unit	1.00	30,621	20,254	50,875	
Deputy - Mental Health Unit	1.00	30,621	20,254	50,875	
Deputy - Mental Health Unit	1.00	30,621	20,254	50,875	
Record Technician	1.00	41,638	21,095	62,733	
Record Technician	1.00	41,638	21,095	62,733	
Record Technician	1.00	41,638	21,095	62,733	
Record Technician	1.00	41,638	21,095	62,733	
Deputy - Courthouse Security	1.00	61,240	26,756	87,996	
Deputy - Courthouse Security	1.00	61,240	26,756	87,996	
Deputy - Courthouse Security	1.00	61,240	26,756	87,996	
Deputy - Courthouse Security	1.00	61,240	26,756	87,996	
Deputy - Courthouse Security	1.00	61,240	26,756	87,996	
Total Requests- General Fund	29.50	\$ 1,437,097	\$ 677,582	\$ 2,114,679	\$ 119,798

Federal Funding Specialist IV	1.00	41,225	20,945	62,170	49,736
Total Requests- Soc Svcs Fund	1.00	\$ 41,225	\$ 20,945	\$ 62,170	\$ 49,736

Adams County, Colorado
2017 Preliminary Budget
Funding Requests

Requesting Organization:	2016 Adopted Budget	Requested Increase	2017 Requested Budget
ACED	526,064	-	526,064
BoCC Career Expo (ACEC Education Consortium)	48,500	-	48,500
Backpacks to Briefcases (ACEC)	21,000	-	21,000
East Colorado SBDC (UNC Foundation)	5,000	5,000	10,000
Regional Economic Advancement Partnership (REAP)	35,000	-	35,000
Westminster SBDC (FRCC)	25,000	40,000	65,000
Total Economic Development	660,564	45,000	705,564
Greater Brighton Chamber of Commerce	-	3,000	3,000
Accelerate Colorado	5,000	-	5,000
Aurora Chamber of Commerce	2,500	2,500	5,000
Aurora Economic Development	10,000	-	10,000
CCI	60,000	-	60,000
DRCOG	186,000	-	186,000
Metro Denver Economic Development Corp	5,000	-	5,000
Metro North Chamber	17,700	2,300	20,000
Mountain State Employers Council	5,100	-	5,100
NACO	7,703	-	7,703
Progressive 15	-	2,000	2,000
Regional Air Quality	10,000	-	10,000
City of Westminster COC	2,400	7,600	10,000
Smart Commute	-	50,000	50,000
Total Admin/Org	311,403	67,400	378,803
Total General Fund	971,967	112,400	1,084,367
North Area Transit Alliance	2,400	2,700	5,100
Total Road & Bridge	\$2,400	\$2,700	5,100
County-wide Total	\$974,367	\$115,100	\$1,089,467