



# ADAMS COUNTY

**COLORADO**  
BOARD OF COUNTY COMMISSIONERS

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Steve O'Dorisio - District #4  
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**STUDY SESSION AGENDA  
TUESDAY  
October 26, 2021**

**ADAMS COUNTY GOVERNMENT CENTER  
CONFERENCE CENTER, ROOM BRANTNER GULCH B**

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

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|-------------------|---------------------|---|
| <b>11:30 A.M.</b> | <b>ATTENDEE(S):</b> | <b>Lindsay Lierman, CEO, CASA / Donna Alengi, Board Chair / Abbie Foley, Associate Development Director, CASA</b>                 |
|                   | <b>ITEM:</b>        | <b>CASA Presentation</b>  |
| <b>12:00 P.M.</b> | <b>ATTENDEE(S):</b> | <b>Brian Staley / Janet Lundquist / Chris Chovan / Amy Ford, Felsburg, Holt and Ullevig (consultant)</b>                          |
|                   | <b>ITEM:</b>        | <b>Passenger Rail Analysis</b>  |
| <b>12:30 P.M.</b> | <b>ATTENDEE(S):</b> | <b>Marc Osborne</b>   |
|                   | <b>ITEM:</b>        | <b>Retirement Plan Update</b>   |
| <b>1:00 P.M.</b>  | <b>ATTENDEE(S):</b> | <b>Nancy Duncan / Marc Osborne</b>  |
|                   | <b>ITEM:</b>        | <b>6<sup>th</sup> Amendment to the 2021 Budget</b>  |
| <b>1:15 P.M.</b>  | <b>ATTENDEE(S):</b> | <b>Raymond Gonzales</b>   |
|                   | <b>ITEM:</b>        | <b>Administrative Item Review / Commissioners Communication</b>   |
| <b>1:45 P.M.</b>  | <b>ATTENDEE(S):</b> | <b>Heidi Miller</b>   |
|                   | <b>ITEM:</b>        | <b>Executive Session Pursuant to C.R.S 24-6-402(4)(e) for the Purpose of Instructing Negotiators Regarding Economic Incentive</b> |

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

\*\*\*AGENDA IS SUBJECT TO CHANGE\*\*\*

# Change a Child's Story

## CASA OF ADAMS & BROOMFIELD COUNTIES

CASA (Court Appointed Special Advocate) is a volunteer-based, nonprofit organization that recruits, trains and supervises community volunteers, CASAs, to establish stable relationships and advocate in court for children who have experienced abuse and neglect.



**CASA**

Court Appointed Special Advocates  
FOR CHILDREN

ADAMS & BROOMFIELD COUNTIES

# CASA Best-Interest Advocacy

Permanency  
& Safety



Development  
& Education



Health



Transition to  
Adulthood



Relationships  
& Community



# Organizational Impact



- CASA is a national organization with over 900 programs across the country
  - 18 programs in Colorado, divided by jurisdiction
  - Each year in Adams & Broomfield Counties, there are approximately 1,600 children with an open abuse and neglect case
    - In Fiscal Year 2021, our local program impacted the lives of 635 children. *CASA of Adams & Broomfield Counties leads the state in children served!*
- Collaborative Efforts in the Community
  - Diversity, Equity and Inclusion
    - Cultural Humility Training delivered by Dennis Swain
  - Tiny House Partnership with Adams 12 Five Star Foundation
  - Rocky Mountain Partnership: Partnership Accountability Network

# COVID-19 Impact

- In 2020, there was a 13% decrease in the number of calls made to Colorado's Child Abuse and Neglect Hotline
- Adaptation by the CASA Organization
  - Our CASA Volunteers quickly adapted with virtual check-ins to ensure they still had eyes on kids
  - CASA Informational Sessions and Pre-Service Trainings moved to virtual settings
  - Fundraising events impacted
  - The community stepped up for our youth, resulting in one of the highest volunteer recruitment years we have ever seen!

## CASA Business Case Study

Investments in human capital are critical for economic growth and development. A wealth of research links higher levels of educational attainment to better economic outcomes including higher earnings, lower unemployment, and increased productivity. More productive workers make businesses more profitable and a region more competitive. Alternatively, leaving the next generation of workers behind, especially those that are at-risk, vulnerable, and disadvantaged, imposes significant costs to governmental entities, businesses, and society through increased poverty, crime, and costs to the legal and public assistance systems.

The unemployment rate in Colorado averaged just 2.8 percent in 2019, indicating that about 87,000 people across the state were actively seeking a new job. This tight labor market environment made it difficult for businesses to find and retain the workers needed. This situation changed significantly in March 2020 when the World Health Organization declared a pandemic when a novel coronavirus, now called **COVID-19, spread rapidly across the globe. The virus' rapid spread led to progressively more restrictive guidance issued by individual** communities, culminating in Governor Polis issuing an executive order on March 25th ordering Coloradans to stay in place, ultimately through May 8th. All businesses except those specifically deemed critical in the executive order were closed or shifted to remote work/remote learning. This has resulted in a rapid loss in business income and employment and rapidly rising unemployment.

While the restrictive measures were necessary to contain the pandemic and save lives, there has been a significant shift in economic activity. As the current business focus has shifted from challenges with finding workers to keeping the doors open, the work of CASA remains critical. The CASA system addresses a significant need in our Colorado communities, advocating for abused and neglected children in the pursuit of safe and permanent homes. A focus today on our future workforce means that Colorado will be better positioned to achieve sustainable economic growth once the health crisis is over.



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# Reduced Lifetime Social Costs

A national survey by Voices of Youth Count, a national initiative of Chapin Hall at the University of Chicago, found that one in 10 American young adults ages 18 to 25 endured some form of homelessness over a 12-month period in 2016 and 2017. A separate Chapin Hall study explains that housing stability makes it easier for young people to stay in school and achieve educational success, which increases long-term income. Conversely, low educational attainment is a risk factor for homelessness and homelessness is a risk factor for lower educational attainment.

Unfortunately, the prevalence of homelessness for children who aged out of foster care, meaning that they turned 18 (or 21, depending upon the state) and legally became an adult before being placed in a permanent home, tends to be even higher. National data indicate that more than 20 percent of young adults that aged out of foster care were homeless after age 18.

The Jim Casey Youth Opportunities Initiative estimated that the lifetime social cost of a teen aging out of foster care was about \$300,000 in 2013, including the social costs of incarceration, public assistance, and the value of lost wages. **Inflating this estimated cost to today's dollars means that the social cost of someone aging out of foster care in 2018 was approximately \$323,400.** Therefore, the lifetime cost to taxpayers and communities of the 225 youth who aged out of the Colorado foster care system in 2018 was an estimated \$73 million.

**Of the 227 children's cases closed by CASA of Adams and Broomfield Counties in FY 2019, 2.2 percent of these cases were closed due to the child aging out of the foster care system, which is lower than the 5.1 percent statewide average from FY 2016 to FY 2018.** Assuming this differential represents the benefit of CASA of Adams and Broomfield Counties, the program resulted in about 7 fewer children aging out of the foster care system, thereby reducing the lifetime cost to the state by about \$2.2 million.





CASA

Court Appointed Special Advocates  
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# Increased Lifetime Earnings

The Northwest Foster Care Alumni Study estimated that the national high school graduation rate for children who were in foster care between 1988 and 1998 was just 56.3 percent. The kids who fail to graduate from high school have a significant disadvantage as they try to find work and earn a living. According to the U.S. Bureau of Labor Statistics, high school graduates have median earnings 26 percent higher than those with less than a high school diploma. Further, the unemployment rate for high school graduates was 1.7 percentage points lower than for those without a high school diploma or equivalent in 2019.

CASA of Adams and Broomfield Counties reported that 66 percent of their **children's cases closed with a permanent home in fiscal year 2019**. These children are more likely to remain out of the child welfare system and graduate from high school. Assuming that children with cases closed in FY 2019 through CASA of Adams and Broomfield Counties achieved graduation rates similar to the Colorado average of 80.7 percent, the improved graduation rate would lead to increased lifetime earnings of \$11.1 million.



# Value of Volunteerism

Youth who age out of the foster care system are more likely to face risk factors such as becoming incarcerated, experiencing homelessness and being unemployed.

Those factors add up to direct future costs to the community of \$300,000 for each child who ages out of the foster care system (Jim Casey Youth Opportunities Initiative).

Comparatively, it costs the CASA Program \$1,200 to provide a CASA Volunteer to one child for one year. Research shows that children with a CASA Volunteer are:



MORE LIKELY TO FIND A  
safe, permanent  
home.



HALF AS LIKELY  
to re-enter the  
foster care  
system.



MORE LIKELY  
to succeed in  
school.



Children Served in 2020: 16  
Children Unserved in 2020: 32  
Currently Funding: \$0  
Number of Citizen Volunteers: 6  
In-Kind Due to Citizen Volunteers: \$7,200  
Monetary Amount Needed  
for Unserved Children: \$38,400  
Gap in Services: \$31,200



Children Served in 2020: 65  
Children Unserved in 2020: 224  
Currently Funding: \$0  
Number of Citizen Volunteers: 2  
In-Kind Due to Citizen Volunteers: \$2,400  
Monetary Amount Needed  
for Unserved Children: \$268,800  
Gap in Services: \$266,400



*welcome neighbors.*

Children Served in 2020: 1

Children Unserved in 2020: 4

Currently Funding: \$5,000

Number of Citizen Volunteers: 0

In-Kind Due to Citizen Volunteers: \$0

Monetary Amount Needed  
for Unserved Children: \$4,800

Gap in Services: -\$200 (Fully Funded)



Children Served in 2020: 48

Children Unserved in 2020: 84

Currently Funding: \$2,500

Number of Citizen Volunteers: 52

In-Kind Due to Citizen Volunteers: \$62,400

Monetary Amount Needed for Unserved  
Children: \$100,800

Gap in Services: \$35,900



Children Served in 2020: 51

Children Unserved in 2020: 149

Currently Funding: \$7,500

Number of Citizen Volunteers: 12

In-Kind Due to Citizen Volunteers: \$14,400

Monetary Amount Needed  
for Unserved Children: \$178,800

Gap in Services: \$156,900

Children Served in 2020: 20

Children Unserved in 2020: 38

Currently Funding: \$0

Number of Citizen Volunteers: 0

In-Kind Due to Citizen Volunteers: \$0

Monetary Amount Needed  
for Unserved Children: \$45,600

Gap in Services: \$45,600



Children Served in 2020: 24  
Children Unserved in 2020: 73  
Currently Funding: \$2,500  
Number of Citizen Volunteers: 9  
In-Kind Due to Citizen Volunteers: \$10,800  
Monetary Amount Needed  
for Unserved Children: \$87,600  
Gap in Services: \$74,300



Children Served in 2020: 130  
Children Unserved in 2020: 251  
Currently Funding: \$7,828  
Number of Citizen Volunteers: 40  
In-Kind Due to Citizen Volunteers: \$48,000  
Monetary Amount Needed for Unserved  
Children: \$301,200  
Gap in Services: \$245,372



Children Served in 2020: 63  
Children Unserved in 2020: 139  
Currently Funding: \$19,800  
Number of Citizen Volunteers: 31  
In-Kind Due to Citizen Volunteers: \$37,200  
Monetary Amount Needed  
for Unserved Children: \$166,800  
Gap in Services: \$109,800



Children Served in 2020: 418  
\*\*\*Does not reflect the Cities of Broomfield or Denver  
Children Unserved in 2020: 994  
Currently Funding: \$45,128  
Number of Citizen Volunteers: 152  
In-Kind Due to Citizen Volunteers: \$182,400  
Monetary Amount Needed for Unserved  
Children: \$1,192,800  
Gap in Services: \$965,272

# Formalized Partnerships with Local Municipalities

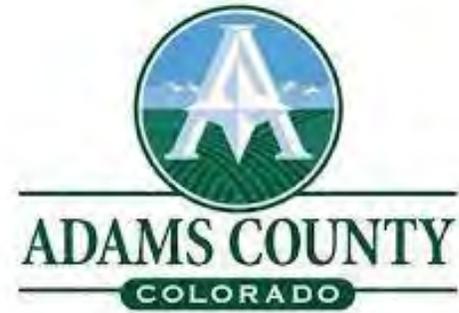
## *Letter of Understanding*

### Benefits to the Municipality:

- *Economic Impact*
  - The direct future cost per child that ages out of the foster care system is \$300,000.
- *Regional Coalition Partnership*
  - A governmental and private coalition is formed to address growing need, lending credibility and scale to this important issue.
- *Recognition & Promotion*
  - Both parties will promote the partnership and the CASA Volunteer recruited by the municipality.
- *Customized Benefits*

### Municipality Commitment:

- *Recruit at least one CASA Volunteer*
  - The municipality will recruit at least one employee each year to be sworn-in as a CASA Volunteer, and offer the employee paid time off for their volunteer work.
- *Increased Financial Support*
  - The municipality commits to increasing its annual support of CASA to a level above its historically committed levels of financial support.
- *Communication/Networking*
  - The municipality will assist as effectively as possible in introducing CASA and its cost-saving program to other employers and residents, with an emphasis on major employers.



THANK YOU, Adams County!

CASA Office Space

DEI Assistance

Adams County Foundation Support



**CASA**

Court Appointed Special Advocates  
**FOR CHILDREN**

ADAMS & BROOMFIELD COUNTIES

Our CASA Program needs to increase awareness, recruit more volunteers and raise more funds to serve more children.

With the help and support of Adams County, along with local cities and municipalities, the organization can meet its goal of providing a Court Appointed Special Advocate for each child who needs one.

Our CASA Program projects we will be serving over 1,000 children each year by 2025 with community support like Adams County!



Thank you!



**CASA**

Court Appointed Special Advocates  
FOR CHILDREN

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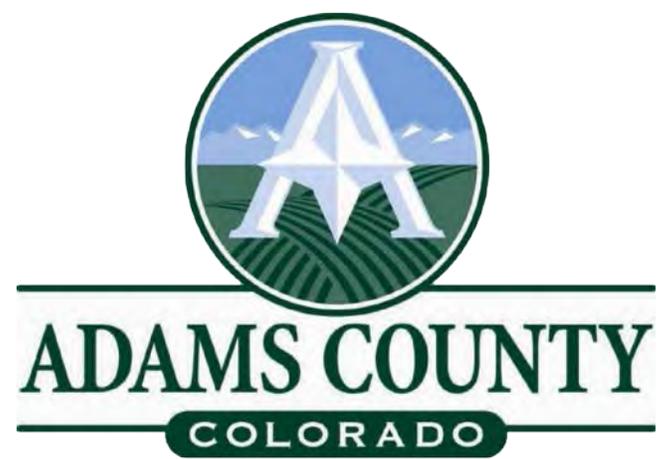


## STUDY SESSION ITEM SUMMARY

<b>DATE OF STUDY SESSION:</b> October 26, 2021
<b>SUBJECT:</b> Detailed analysis of Passenger Rail initiatives along the Front Range
<b>OFFICE/DEPARTMENT:</b> Public Works
<b>CONTACT:</b> Brian Staley, Director; Janet Lundquist, Deputy Director; Chris Chovan, Senior Trans. Planner
<b>FINACIAL IMPACT:</b> None
<b>SUPPORT/RESOURCES REQUEST:</b> N/A
<b>DIRECTION NEEDED:</b> None
<b>RECOMMENDED ACTION:</b> N/A - Staff briefing

### **DISCUSSION POINTS:**

- In April 2021, staff provided a high-level analysis of the various Passenger Rail initiatives present along the Front Range. The Board requested a more detailed analysis.



# FEASIBILITY ANALYSIS FOR PASSENGER RAIL IN ADAMS COUNTY

## Study Session October 26, 2021



# FOCUS OF THE ANALYSIS

1

## **Understanding Rail Plans (FRPR, RTD, Amtrak) Governance & Funding**

How do they overlap and where are they different?

2

## **Assessing Impacts and Opportunities**

What impacts Adams County's support and engagement?

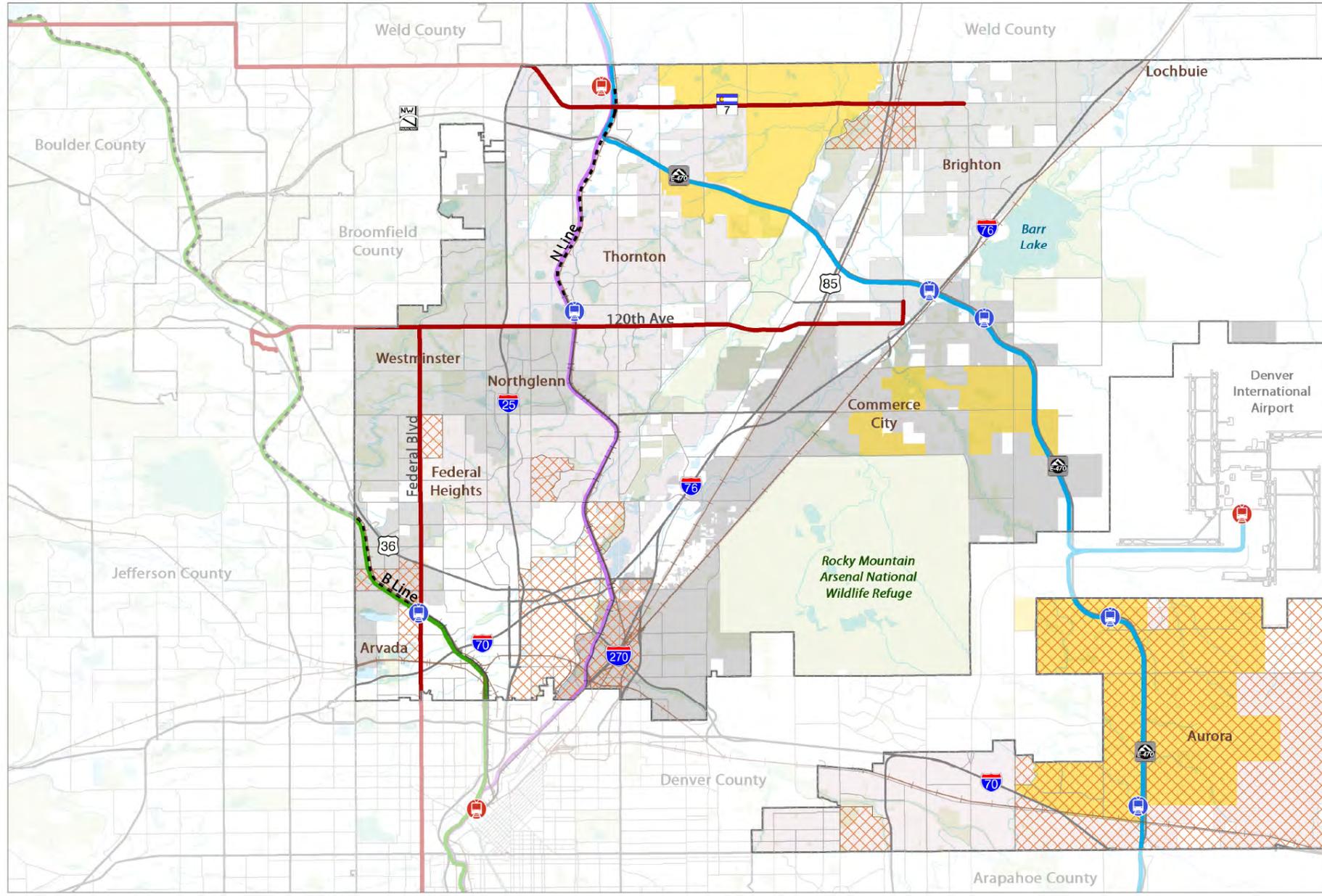
3

## **Recommendations**

What are Adams County's process and programmatic next steps?

## CURRENT ADAMS COUNTY INITIATIVES

- Comprehensive Plan update
- Potential ADCOG and Thornton Transit Plan
- Transit Oriented Development (TOD) Overlays
- 120th Avenue Corridor Study
- Federal Boulevard Multimodal Study
- Aerotropolis Regional Transportation Authority (Aurora) and new interchange at E-470 and 38th



### Legend

Proposed Federal Blvd, 120th Ave, & SH7 BRT Alignments	BSNF Freight Rail	Planned RTD B & N Line Completions	I-25 & E-470 Highway	BNSF & North I-25 EIS Commuter Rail	RTD Light Rail	Railroads	Opportunity Areas	Key Development Areas	Primary Station	Secondary Station	NORTH
Adams County											0 1.25 2.5 Miles

# what is the Front Range Passenger Rail District?

The Colorado Legislature created the Front Range Passenger Rail District in 2021:

- Research, construct, operate, and maintain an interconnected passenger rail system
- Taxing deliberations

*Adams County was included in the creation of the District*

# Front Range Passenger Rail District <sup>governance</sup>

- 6 directors with transportation, finance, rail, environmental experience, including one from a non-built FasTracks area appointed by the Governor
- 10 directors appointed by MPOs
  - 4 from DRCOG (large city gets to appoint their own)
  - 2 each from North Front Range and Pikes Peak (large city appoints own)
  - 1 each from Pueblo Area COG and South Central COG
- Non-voting directors (CDOT, railroads, Amtrak, I-70 Mountain Coalition, RTD, Wyoming, New Mexico)
- Directors must be or have been representatives of the COG and local governments (i.e., elected officials or previously elected)
- Appointment made by March 1, 2022

# Adams County Governance and Participation Consideration S

- Adams County is part of the FRPR District
- FRPR Board is the deciding body on rail alignment and tax packages
- There is no guarantee Adams County would be represented on the Board of Directors
- Adams County representation could be via appointment through DRCOG (small opportunity via Governor appointment)

# Adams County Governance and Participation Consideration S

- Many Adams County cities have raised concerns about being included in a District in which their residents and businesses are perceived to be paying for and receiving fewer mobility benefits
- Similar to RTD, there is no specifically defined path to opt out of the District
  - One possible pathway is to pass legislation to allow for vote out of district (Castle Rock 2004)

# taxing authority Front Range Passenger Rail District

- Can levy a sales tax or a use tax, or both, throughout the District at a maximum rate of eight-tenths of one percent
- With approval of each county or municipality with jurisdiction over the area of such a district, the District may also establish a station area improvement district to finance the construction, operation or maintenance of a station for a passenger rail system

# Adams County Taxing Consideration

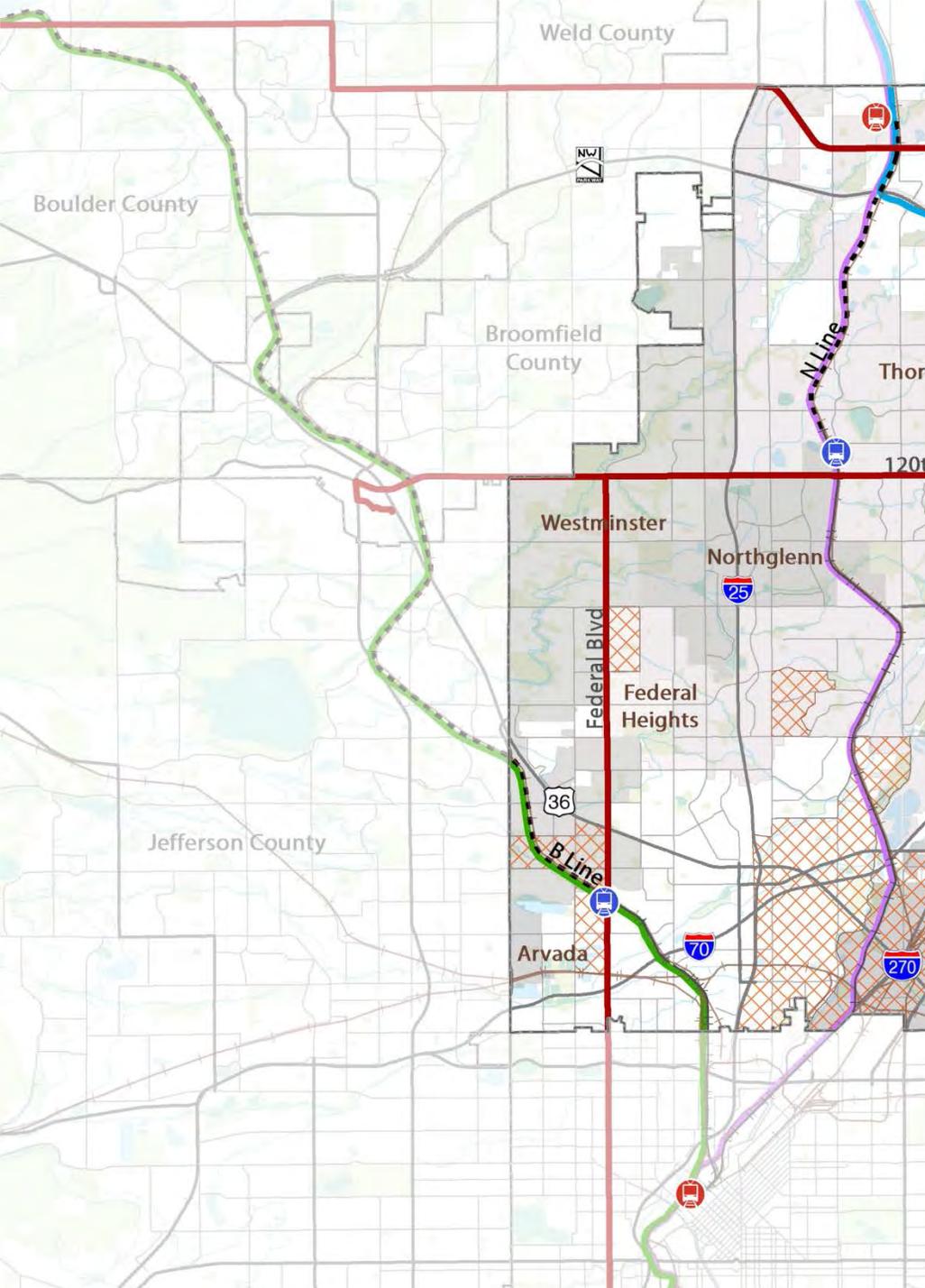
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- Adams County residents could be included as part of the taxing structure authorized and voted upon by the District
- Any tax package must be approved by two-thirds of the Board
- Tax package must be accompanied by a proposed service development plan, operating plan, and detailed finance plan, including certifying that all efforts have been made to secure federal funds
- Legislation outlines the type of and capped rate of tax; it does not delineate the specific details of the tax package (actual rates, application across the District, considerations of rate variability, phasing, etc.)

# recommendations Front Range Passenger Rail District

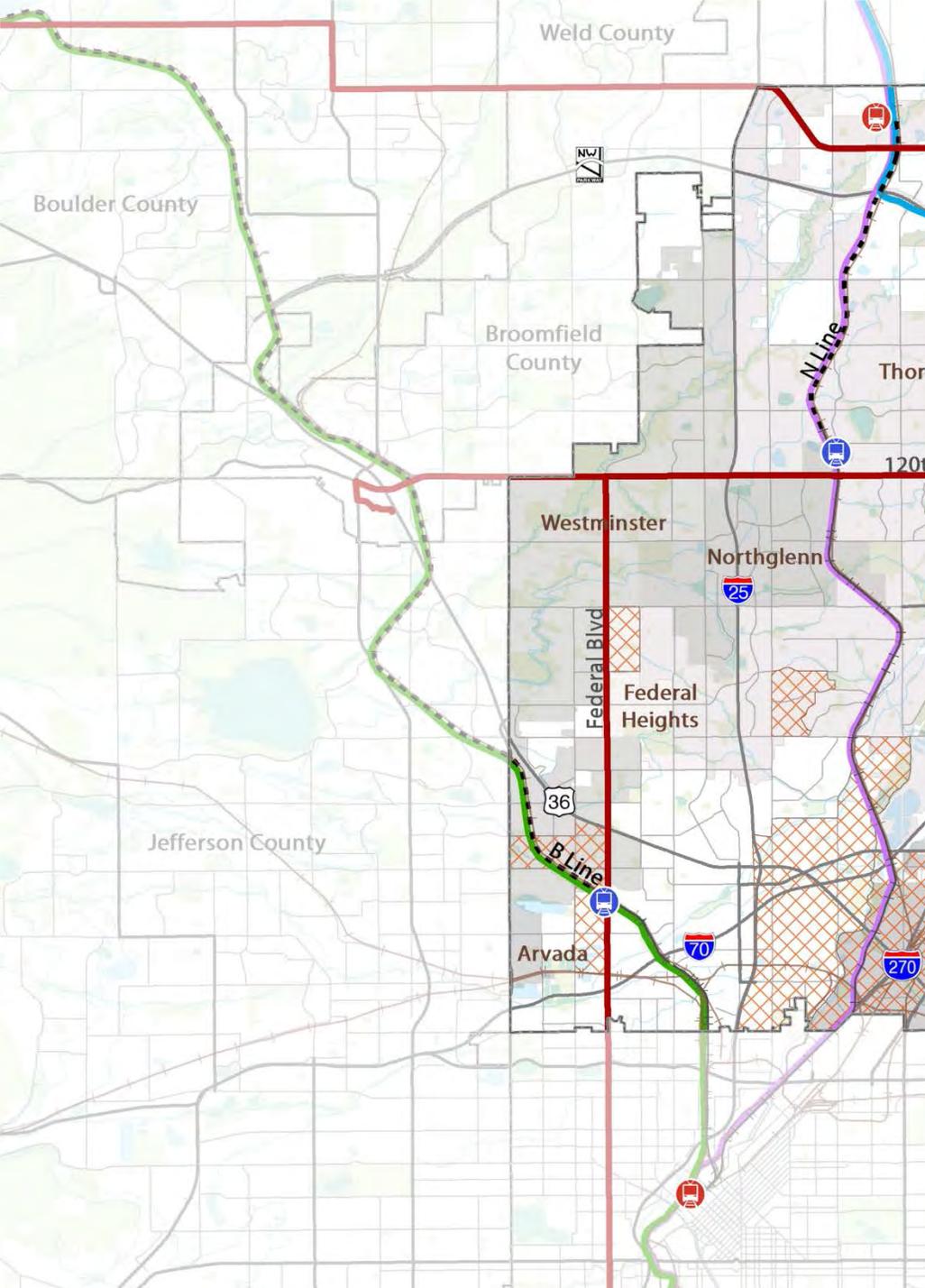
- Actively pursue representation on the Board of Directors through DRCOG appointment
- As part of the Board, or through extensive engagement, actively participate in the development of any potential tax package
- Evaluate and consider participation in District at different phases

# land use/economic BNSF Alignment



- Industrial south of I-76
- Mixed-used around the Westminster Station
- Predominantly residential
- Potential secondary station location at Westminster Station

# mobility impacts BNSF Alignment



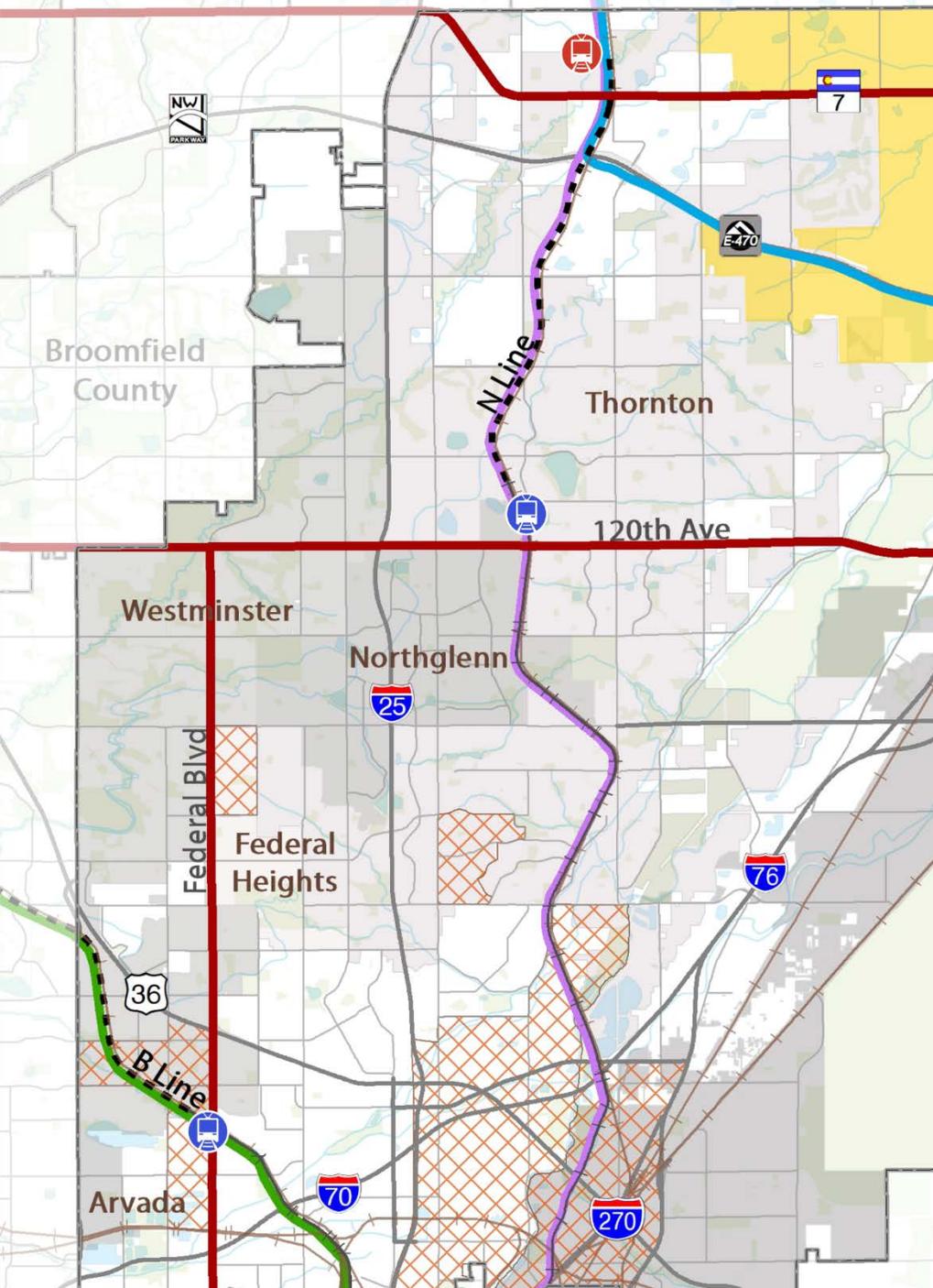
- Two RTD bus routes—72 along 72nd Avenue from Commerce City and 31 along Federal Boulevard
- Access from Thornton and Northglenn would require transfers from other RTD services like the N Line or I-25 regional bus, likely at Union Station
- Connectivity along Lowell Boulevard, 72nd Avenue, and Pecos Street and to G Line

# recommendations

## BNSF Alignment

- Evaluate and support for secondary station locations along the alignment
  - Westminster Station
- Evaluate and support for enhanced Bus Rapid Transit (BRT) for connectivity as part of the FRPR system
  - SH 7, I20th and Federal Boulevard

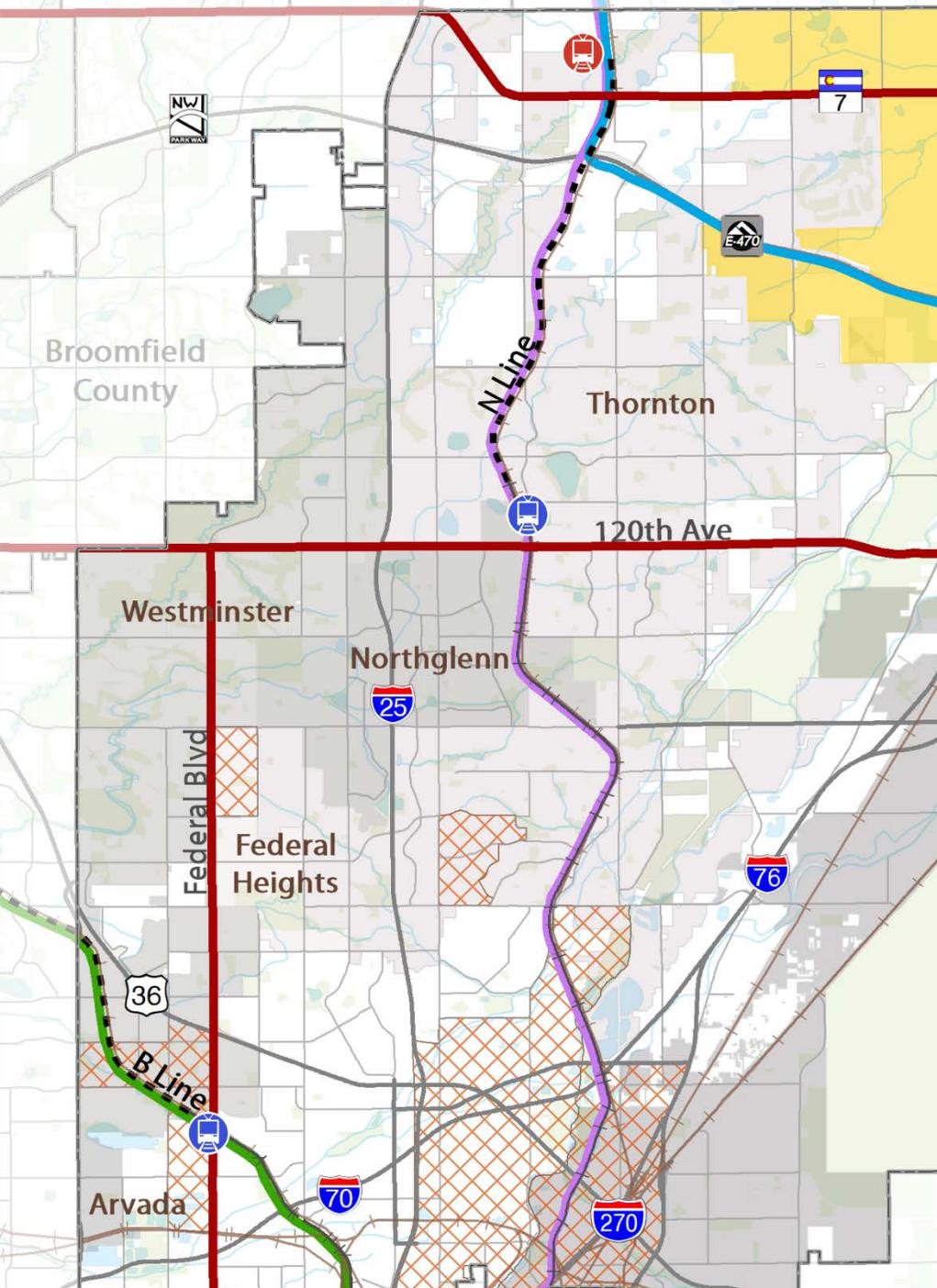
# land use/economic North I-25 Alignment



- Predominantly industrial south of Original Thornton & 88th Station
- Residential 88th to E-470 Rural/undeveloped north to the county line
- Station Area Master Plans for the stations at 88th, 104th, 112th, 124th but not yet for 144th and SH 7
- Secondary station location 120th
- Neighborhood impacts and equity considerations

# mobility impacts

## North I-25 Alignment



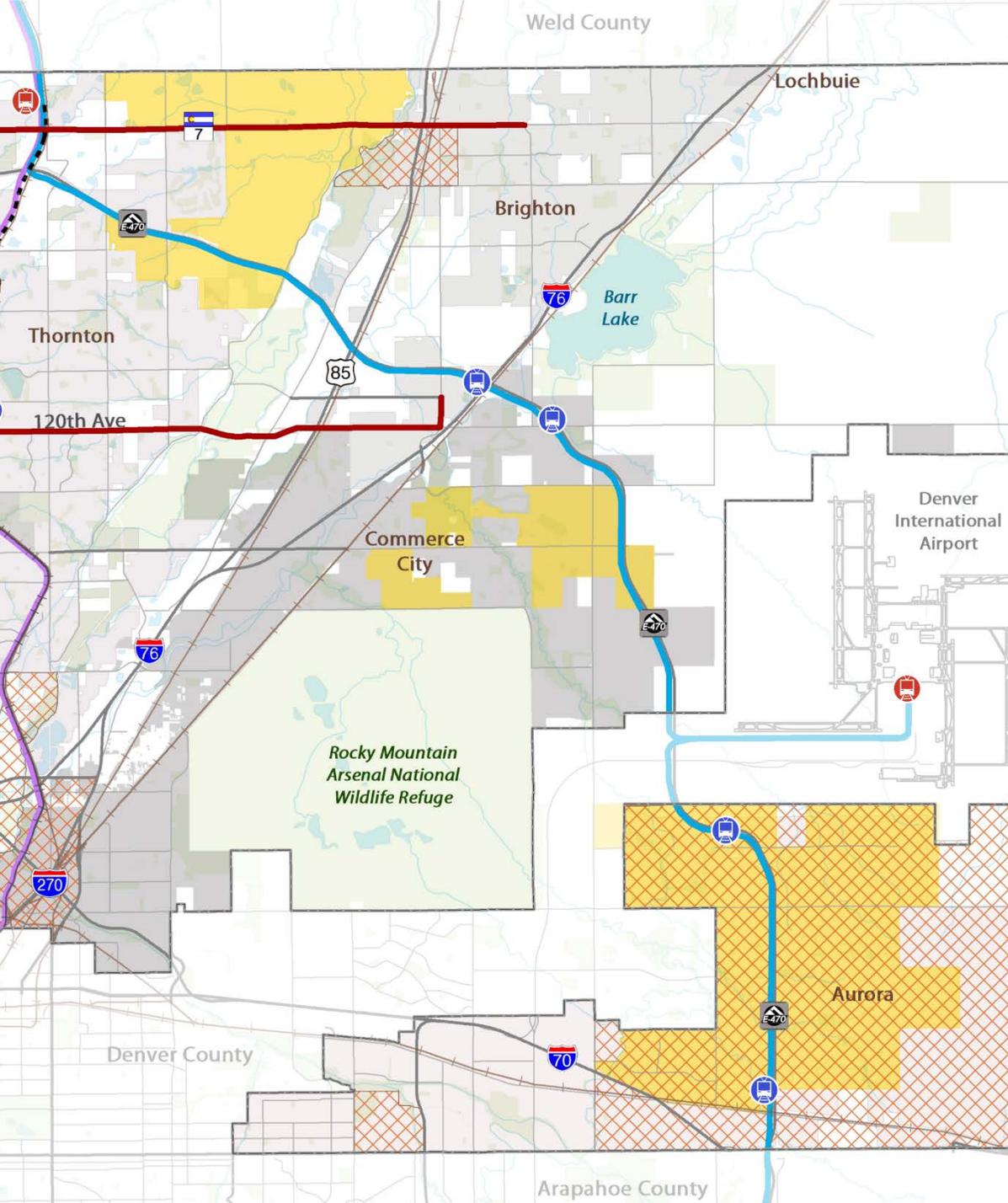
- N Line high ridership
- Integrated RTD services
- Future mobility services around SH 7 & I-25 station area
- Potential BRT SH 7 and I-25 Avenue

# recommendations

## North I-25 Alignment

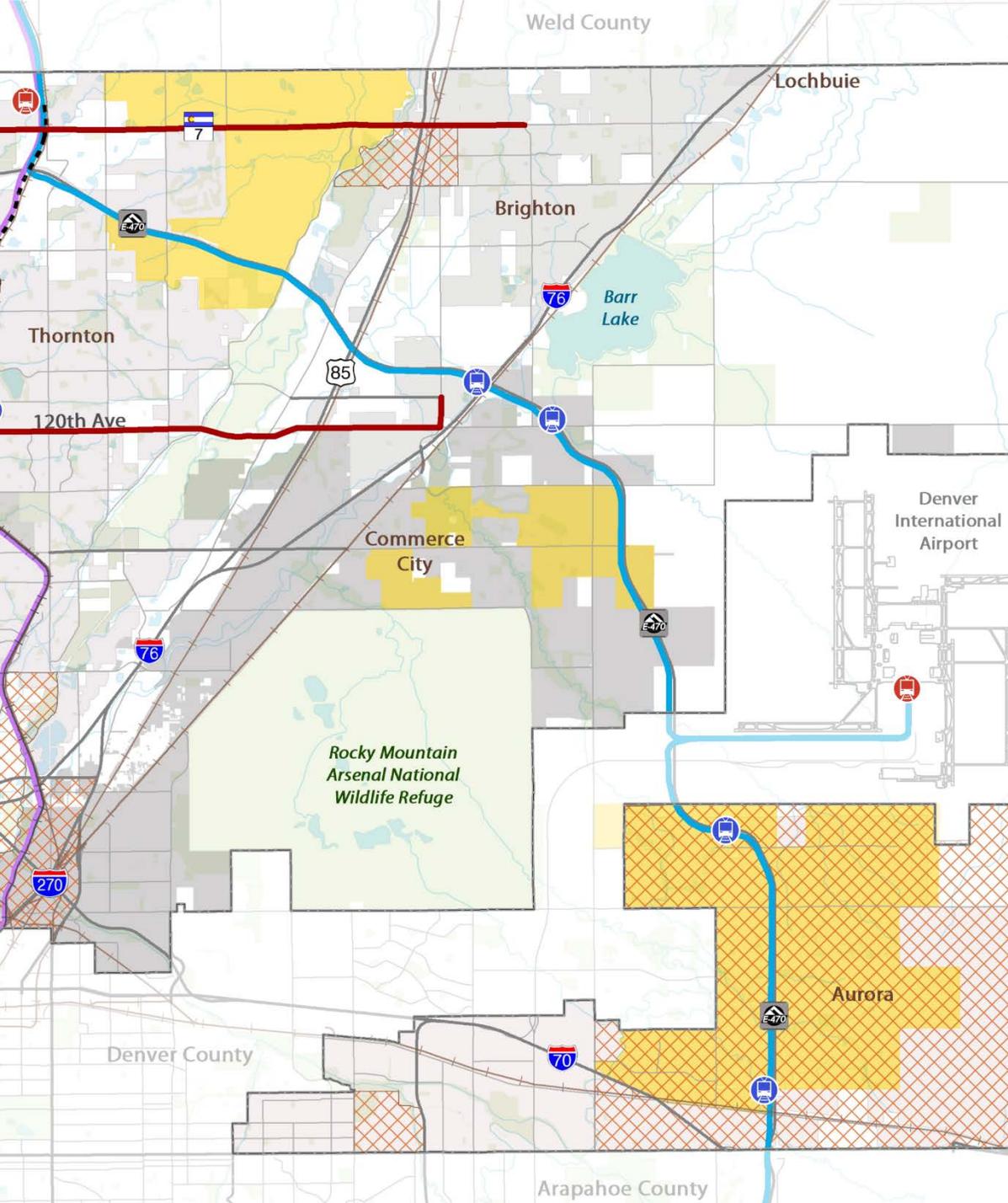
- Evaluate and support for this corridor as the proposed alignment
- Evaluate and support for secondary station locations along the alignment
  - I20th
- Support enhanced BRT for connectivity to the FRPR system
  - I20th and SH 7

# land use/economic E-470 Alignment



- Notable developments near the alignment include Todd Creek, Parterra, Reunion, Aurora aerotropolis
- Proposed N Line station near SH 7 high TOD potential
- Secondary stations near I-70, 66th, I-20th or I-76

# mobility impacts E-470 Alignment



- Only existing transit service is RTD Route AB (no stops in Adams County)
- Two regional bus connections from Brighton, RX and I45X, cross the alignment just east of I-76
- Since the land along E-470 is largely undeveloped, there are few multimodal connections to the corridor
- An upcoming I20th Avenue corridor study and transit study should consider connectivity with secondary stations

# recommendations

## E-470 Alignment

- Evaluate and support for this corridor as the proposed alignment
  - Coordination with Aurora and Arapahoe County
- Evaluate and support for secondary station locations along the alignment
  - I-70, 64th, I20th, I-76
- Support enhanced transit services, including BRT, for connectivity
  - I20th

# OTHER AREAS EXAMINED

1

## **RTD**

B Line  
Peak Service Study  
N Line

2

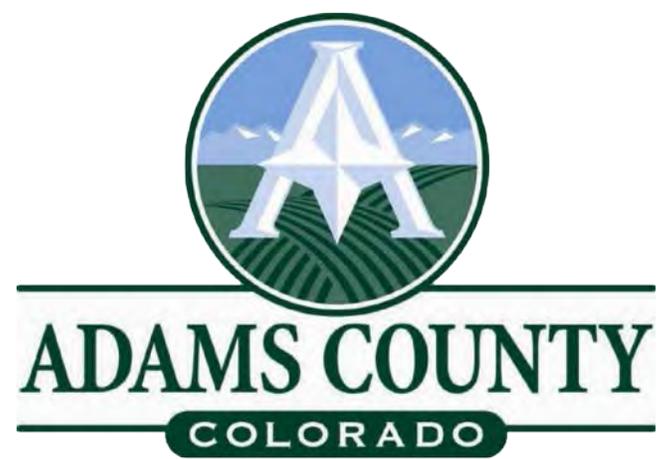
## **Amtrak**

National Vision  
Inclusion of Front  
Range Passenger Rail  
State Supported  
Services

3

## **Funding**

Federal Infrastructure  
Bill and Rail Funding  
State Infrastructure Bill  
and Rail Funding



# QUESTIONS





## STUDY SESSION ITEM SUMMARY

<b>DATE OF STUDY SESSION:</b> 10/26/2021
<b>SUBJECT:</b> Retirement Plan Update
<b>OFFICE/DEPARTMENT:</b> Adams County Retirement Plan
<b>CONTACT:</b> Marc Osborne, Alisha Reis
<b>FINACIAL IMPACT:</b>
<b>SUPPORT/RESOURCES REQUEST:</b> Update on status of the Plan
<b>DIRECTION NEEDED:</b>
<b>RECOMMENDED ACTION:</b>

### DISCUSSION POINTS:

- Provide an update on the status of the Retirement Plan as of January 1, 2021 and the long-term outlook.



# Adams County Retirement Plan

## Contributions and Plan Valuation Overview

10/26/2021



# Retirement Plan Board and Employees

## Retirement Plan Board Members:

- Marc Osborne (elected by members)
- Alisha Reis (appointed by BOCC)
- Lisa Culpepper, Treasurer (serves by Statute)
- Sean Allegar (elected by members)
- Pernell Olson (appointed by BOCC)

## Retirement Plan Employees:

- Debbie Haines, Executive Director
- Michele Riggan, Retirement Benefits Specialist

# Contribution Overview

- Employer and Member contributions were equal at 9.0% until legislation allowed employers to contribute more than members/employees.
  - In 2019, the Employers (Adams County and Rangeview) approved increasing their contributions by 0.5% to 9.5% in 2020; increased 0.5 % again in 2021 to 10.0%
  - Member contributions remain at 9.0%
  - The contribution strategy, approved by the BOCC, called for annual employer increases of 0.5% until reaching 11.5% in 2024
  - Adams County also contributes 0.314 mills until the Plan is 80% funded (\$2.65M in 2021) – currently anticipated to occur in 2030/2031.
    - Per agreement when the Plan was amended to decrease the vesting period from 10 years to 5 years

# Retirement Plan Funding Levels

	<b>1/1/2019</b>	<b>1/1/2021</b>	<b>Trend</b>
Market Value	49.2%	56.8%	↑
Actuarial Value	52.6%	54.0%	↑
Projected 100% Funded Date	2049	2037	↓

# Unfunded Liability



# Staying the Course ...

- The Plan is funded through a combination of contributions and investment income. Additional contributions help mitigate investment risk.
  - 2020 benefit payments out were \$4.9M more than contributions received in from the members and employers.
- 2022-2024 employer contribution increases of 0.5% per year are still needed and are included in the 2037 fully funded projection.
  - Estimated cost to the County for the increase from 10.0% to 10.5% for 2022 = \$857k



## STUDY SESSION ITEM SUMMARY

<b>DATE OF STUDY SESSION:</b> October 26, 2021
<b>SUBJECT:</b> 6 <sup>th</sup> Amendment to the 2021 Budget
<b>OFFICE/DEPARTMENT:</b> Budget & Finance Department
<b>CONTACT:</b> Nancy Duncan, Budget & Finance Director; Marc Osborne Deputy Budget Director
<b>FINANCIAL IMPACT:</b> Due to the length of the amendment, please see attachments for fiscal impact.
<b>SUPPORT/RESOURCES REQUEST:</b> None
<b>DIRECTION NEEDED:</b> None
<b>RECOMMENDED ACTION:</b> After review of the 2021 6th Sixth Amendment, adopt the Amendment at a future Public Hearing.

### DISCUSSION POINTS:

- This is to amend the 2021 adopted Adams County Budget.

# Exhibit A - Amendments

**Sixth Amendment to the 2021 Budget**  
**Resolution No. TBD**  
**For Adoption on November 2, 2021**  
**Study Session: October 26, 2021**



**Purpose of Resolution:**

A resolution to amend the 2021 Budget. Summary information by Fund and Department is listed below. Additional detailed information is attached for consideration and review.

Fund	Department	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	Clerk & Recorder's Office	\$10,000	-	\$10,000	1.00
	Coroner's Office	94,871	-	94,871	3.00
	Community & Economic Development	31,853	-	31,853	1.00
	Community Safety & Well-being	6,950	-	6,950	1.25
	Admin/Org	25,000	-	25,000	-
	County Manager's Office	31,250	-	31,250	1.00
	Parks, Open Space & Cultural Arts	7,638,611	38,611	7,600,000	2.00
SOCIAL SERVICES FUND	Human Services - Child Welfare	5,000,000	4,000,000	1,000,000	33.00
	<b>Total Appropriation</b>	<b>\$12,838,535</b>	<b>\$4,038,611</b>	<b>\$8,799,924</b>	<b>42.25</b>

Fund Summary	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	\$7,838,535	38,611	\$7,799,924	9.25
SOCIAL SERVICES FUND	5,000,000	4,000,000	1,000,000	33.00
<b>Total Appropriation</b>	<b>\$12,838,535</b>	<b>\$4,038,611</b>	<b>\$8,799,924</b>	<b>42.25</b>

# AMENDMENTS

**Sixth Amendment to the 2021 Budget  
Resolution No. TBD  
For Adoption on November 2, 2021  
Study Session: October 26, 2021**



Department - (Division)	Source of Funding (Carryover, Fund Balance, Grant, Miscellaneous Revenue)	Expenditure Amount	Revenue Amount	Use of Fund Balance	Ongoing (X)	Reason for Amendment	FTE
<b>GENERAL FUND</b>							
Clerk & Recorder's Office	Technology Fund	\$ 10,000	\$ -	\$ 10,000	X	New Recording Technician - Tech Fund position. This position will assist with increased demand in recording documents and will be paid for by the Technology Fund. Approved by BoCC in AIR on September 21, 2021.	1.00
Coroner's Office	Fund Balance	94,871	-	94,871	X	3 New FTEs to address increase in workload within the Coroner's Office. 2.0 Medicolegal Death Investigators and 1.0 Autopsy Technician. Approved by BoCC in Study Session on August 17, 2021.	3.00
Community & Economic Development	Fund Balance	31,853	-	31,853	X	New Development Review Engineer position to assist with the record number of engineering and development applications.	1.00
Community Safety & Well-being	Fund Balance	2,700	-	2,700	X	Community Justice Champion position conversion from Project Designated PJ3 to RFT.	0.25
Community Safety & Well-being	Fund Balance	4,250	-	4,250	X	Conversion of CSWB Administrator position from temporary to a regular full-time employee.	1.00
Admin/Org	Fund Balance	25,000	-	25,000	X	Increase to cover moving PJF employees to full-time status. Employees included: CED - Public Health Policy & Program Specialist; CSWB - Code Officer-Parking and CSWB Administrator; Finance - Payroll Technician - Senior and JDE Application Specialist; ITi - ERP Systems Analyst III	
County Manager's Office	Fund Balance	31,250	-	31,250	X	New Public Health Project Director position. This position will oversee the transition of Adams County's own health department structure after leaving Tri-County Health.	1.00
Parks, Open Space & Cultural Arts	Miscellaneous Revenue	20,211	20,211	-	X	2.0 New Park Ranger positions. These positions will be Adams County employees but will be funded by Commerce City. This IGA was approved in Public Hearing on September 28, 2021.	2.00
Parks, Open Space & Cultural Arts	Miscellaneous Revenue	18,400	18,400	-		Supplies for 2.0 new Park Ranger positions. This will be funded by Commerce City per IGA approved in Public Hearing on September 28, 2021.	
Parks, Open Space & Cultural Arts	Fund Balance	7,600,000	-	7,600,000		A hold on the design of the Veterans Memorial happened due to COVID and construction costs weren't included in the adopted 2021 budget. That project is now ready and construction can begin in 2021.	
<b>TOTAL GENERAL FUND</b>		<b>\$ 7,838,535</b>	<b>\$ 38,611</b>	<b>\$ 7,799,924</b>			<b>9.25</b>
<b>SOCIAL SERVICES FUND</b>							
Human Services - Child Welfare	Grant	\$ 5,000,000	\$ 4,000,000	\$ 1,000,000		New positions triggered by the state's allocation formula based on child population increases and case workload. Positions to address increased need responding to child welfare and safety. Approved by BoCC in Study Session on October 12, 2021.	33.00
<b>TOTAL SOCIAL SERVICES FUND</b>		<b>\$ 5,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 1,000,000</b>			<b>33.00</b>
<b>TOTAL ALL FUNDS - 2021 SIXTH AMENDMENT</b>		<b>\$ 12,838,535</b>	<b>\$ 4,038,611</b>	<b>\$ 8,799,924</b>			<b>42.25</b>