

**BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER**

**Topic: Non-County Agency & Program Funding**

**Presented by: Kate Newman, Deputy County Manager**

**Date: 5/13/2025**

For Information

For Discussion/Board Direction

Consent to  
Place on Business/  
Hearing Agenda

**Issue:** Overview of the Non-County Agency & Program requests funded in 2025 per the Non-County Agency & Program (NCAP) Funding Requests Policy.

**Background:** Per the [NCAP Funding Requests Policy](#), the Board of County Commissioners (BCC) may award public funds based on the interest of the public's safety, health and well-being on the condition that the county has statutory authority to fund the request and/or provide the service. The application process is opened in June and all agencies interested in funding are encouraged to apply. In July, the BCC makes awards, and the funding is included in the annual budget development cycle.

In 2024, all Elected Officials Offices and BCC Departments that were funded through the General Fund went through a process to identify potential reductions to their 2025 General Fund budget. To meet projected reductions, the BCC agreed to the following guidelines for 2025 NCAP funding:

- No new discretionary agencies would receive NCAP funding,
- All chamber memberships would be at the lowest membership level,
- The county would not pay National Association of Counties membership, and
- All discretionary contracts would be 11% less than 2024 (except Boys and Girls Club of Metro Denver, which would be reduced to \$25,000)

However, following the passage of the county's ballot measure 1A in November 2024, a continuation budget was adopted for 2025. The continuation budget for the BCC restored the NCAP fund to \$2,299,651.

**Discussion:**

At the March 11, 2025, briefing, the BCC explored restoring the contracts listed in the table below. Staff obtained additional information about each agency's total budget (County and non-county revenue), shown in the attachment and summarized in the table below. The following table also shows the 2025 NCAP obligations and the reduction amounts for these agencies.

<b>Agency</b>	<b>2025 NCAP Obligated</b>	<b>2025 NCAP Reduction Amount</b>	<b>Agency's Total 2025 Total Budgeted Revenue</b>	<b>% Revenue Received through 2025 NCAP</b>
Action Center	\$89,000	\$11,000	\$5,130,819	2%
Boys and Girls Club	\$25,000	\$25,000	\$22,025,885	0.11%
Family Tree	\$267,000	\$33,000	\$9,656,058	3%
Jeffco EDC	\$244,750	\$30,250	\$1,164,000	21%
Jefferson Center	\$178,000	\$22,000	\$92,418,912	0.2%
Porchlight	\$80,100	\$9,900	\$1,358,336	6%
Senior's Resource Center	\$614,100	\$75,900	\$4,129,729	15%
VIA Mobility Service	\$17,800	\$2,200	\$831,883	2%

Additionally, staff are seeking directions on the 2026 funding process. Specifically, does the BCC want to begin the 2026 NCAP process and are there any program parameters to help direct the scope of applications received. Ideas for application scope direction include:

- Existing agencies only
- Funding increases/decreases to existing agencies
- Federal/State funding decrease nexus
- 15-year Housing Plan nexus
- Community resiliency nexus
- Transportation and public safety (1a) nexus?
- No parameters
- Other parameters

If the total NCAP budget remains at the current level, the total budget for 2026 would be \$2,299,651. This total amount provides funding for required and discretionary agencies.

**Fiscal Impact:**  yes  no

Potential for fiscal impact once board direction is provided. Additional future briefing will occur if supplemental budget appropriation is needed based on board provided direction. Fiscal impact will be calculated at that time.

**SPA Review:** Support, no fiscal impact currently. Based on the board provided direction, fiscal impact could occur and will be re-evaluated at that time. Brett Deady 5/1/2025

**County Attorney Review:** Jean Biondi, 4/21/25

**Facilities Review:** Support, no fiscal impact. Mark Danner 5/1/25

**BIT Review:** Support, no fiscal impact. Andy Corbett 5/1/25

**Fleet Review:** Support, no fiscal impact. Janice Mayer 5/1/25

**County Human Resources Review (new FTE only):** No FTE

**Recommendations:** That the Board of County Commissioners provide directions to staff regarding its desires for restoring 2025 NCAP funding and beginning the 2026 NCAP process.

**Originator:** Kate Newman, Deputy County Manager

**Contacts for Additional Information:** Brett Deady, Jean Biondi

**Attachment  
Agency Total 2025 Revenue**

**Action Center**

Revenue		
	Individuals	\$2,577,000
	Legacies & Bequests	-
	Churches	\$103,000
	Business Contributions	\$218,400
	Organizations	\$116,900
	Workplace Giving	\$87,500
	Government Grant Revenue	\$619,568
	Foundations	\$900,000
	Investment Income	-
	Special Events	\$370,000
	Income from Outside Sources	\$35,176
	Other Income	\$103,275
Total Operating Revenue		\$5,130,819

**Boys and Girls Club**

Revenue		
	Government Grants	\$7,066,095
	Foundation Grants	\$1,895,720
	Individual & Corporate Contributions	\$5,530,737
	In-Kind Contributions	\$4,223,432
	Special Events, net	\$962,400
	Released from Restrictions	\$1,982,617

	Other Income	\$364,884
Total Operating Revenue		\$22,025,885

### Family Tree

Revenue		
	Government Grants	\$5,609,985
	Foundation Grants	\$772,000
	Individual & Corporate Contributions	\$804,500
	Special Events, net	\$150,000
	Program Service Fees	\$2,197,288
	Rental & Other Income	\$122,285
Total Operating Revenue		\$9,656,058

### Jeffco EDC

Revenue		
	Investor Income	\$515,000
	Jefferson County Income	\$244,750
	Municipality Income	\$80,000
	Event Income	\$55,000
	EZ Marketing Grant	\$18,750
	FTZ Income	\$5,000
	Shared Service Fee - WMC	\$40,000
	Shared Service Fee - LJ	\$15,000
	Inkind Income	\$148,500
	JCBL Income	\$7500
	SBDC Income	\$12,000

	Other Grants	\$15,000
	Miscellaneous Income	\$7,500
Total Operating Revenue		\$ 1,164,000

### **Jefferson Center for Mental Health**

Revenue		
	Donated Services- Rev	\$0
	Client Fees	\$854,630
	Client Housing	\$198,797
	Other Revenue	\$700,000
	Medicaid Revenue	\$43,939,286
	Medicare Revenue	\$382,295
	Third Party Revenue	\$3,388,982
	Pharmacy Revenue	\$12,034,627
	Other Contracts	\$11,037,299
	Government	\$11,948,445
	Other Revenue	\$7,934,551
Total Revenue		\$92,418,912

### **Porchlight**

Revenue		
	Contributions and Grants	\$1,346,523
	Interest Income	\$11,814
Total Operating Revenue		\$1,358,336

### **Senior Resource Center**

Revenue		
	Program Service Fees	\$535,535
	Governmental Contracts and Grants	\$2,598,889
	Foundations	\$222,500
	Other Grants & Contracts	\$219,000
	Contributions and Special Events	\$319,000
	Endowment Distribution (cash only)	\$35,000
	Investment Income	\$199,805
Total Operating Revenue		\$4,129,729

**VIA Mobility Service – Jefferson County Portion**

Revenue		
	Private Giving	\$8,100
	Local Government Grants	\$17,000
	Federal Grants FTA	\$255,262
	Federal Grants OAA	\$482,031
	RTD Grants	\$0
	State Grants	\$69,490
Total Operating Revenue		\$831,883