

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER
Colorado Department of Transportation (CDOT)
Click it or Ticket FY23 Grant
February 28, 2023

☐ For Information ☐ For Discussion/Board Direction ☒ Consent to
 Place on Business/
 Hearing Agenda

ISSUE: The Jefferson County Sheriff's Office (JCSO) requires approval and ratification from the Board of County Commissioners (BCC) to submit a grant application to the Colorado Department of Transportation (CDOT) passed through the United States Department of Transportation.

BACKGROUND: CDOT offers grants to local law enforcement entities to improve the safety of our local highways. The "click it or ticket" grant will allow the JCSO to provide additional patrols to ticket drivers not wearing seatbelts. There are three specified enforcement periods during 2023; JCSO will be participating in two of the periods.

DISCUSSION: This grant will fund overtime and associated fringe benefits for JCSO sworn personnel to provide additional patrol shifts. The total request will be in the amount of \$20,136. The grant funds are federal pass-through funds from the United States Department of Transportation.

FISCAL IMPACT: There is no match requirement. This is a Federal grant for the Patrol Fund for \$20,136 for 2023.

- Year of impact: 2023
- TABOR impact: No, this is federal funding
- Existing grant or project: No
- New grant or project: Yes
- Requested in adopted budget: No
- Ongoing or one-time: One-Time Funding
- General Fund impact: No
- Staffing impact: No
- ARPA impact: No
- Match requirements: No Match Required
- Mandate/Contractual obligation: N/A

Revenue Limits Impact: ☐yes ☒no

There is no TABOR impact as this is a Federal grant.

SPA Review: Support, no concern.

Facilities Review: Does not apply, no fiscal impact

BIT Review: Does not apply, no fiscal impact

Fleet Review: Does not apply, no fiscal impact

Human Resources Review (new FTE only): Does not apply, no fiscal impact

Revenue Limits Impact: ☐yes ☒no

There is no TABOR impact as this is Federal grant.

RECOMMENDATIONS: The Jefferson County Board of Commissioners (BCC) approves the placement of this application on a future Consent Agenda to ratify the application submittal by the Jefferson County Sheriff's Office (JCSO) Grants Specialist and the Sheriff's Office traffic sergeant to the Colorado Department of Transportation, to accept grant-funding if awarded, to authorize the Sheriff to execute any grant documentation as necessary, and to direct that the awarded funds be included in a future supplemental appropriation to the Sheriff's Office 2023 Budget and carry forward, if necessary.

ORIGINATOR:

Jessica Parivar, JCSO Grants Specialist, Ext. 5311

CONTACTS FOR ADDITIONAL INFORMATION:

Dylan Mahonee, JCSO Sergeant, Ext. 5869

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER
Local Law Enforcement Crime Gun Intelligence Center
Integration Initiative
February 28, 2023

☐ For Information

☐ For Discussion/Board Direction

☒ Consent to
Place on Business/
Hearing Agenda

ISSUE: The Jefferson County Sheriff's Office (JCSO) requires approval and ratification from the Board of County Commissioners (BCC) to submit a Federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance (BJA) in the amount of \$368,866 for a 3-year grant to purchase a National Integrated Ballistic Information Network (NIBIN) Cartridge Cases Acquisition and Analysis Package; comprised of one BRASSTRAX Acquisition Station and one MATCHPOINT Analysis Station for Cartridge Cases, maintenance fees, and training for the NIBIN equipment to address the increased firearms caseload.

BACKGROUND: BJA is requesting applications for funding to address firearm-related crime and forensics through the establishment/expansion of Crime Gun Intelligence Centers (CGIC) in partnership with the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) to utilize intelligence, technology and community engagement to swiftly identify crime guns and their sources, and efficiently prosecute perpetrators.

DISCUSSION: The Local Law Enforcement Crime Gun Intelligence Center Grant is a competitive grant program that provides funding to government entities that are experiencing an increase in gun-related violent crime. The purpose of the grant is to support local jurisdictions to reduce their backlog and turnaround times and increase their capacity to process firearms and cartridge cases. This grant would fund the purchase of a National Integrated Ballistic Information Network (NIBIN) Cartridge Cases Acquisition and Analysis Package; comprised of one BRASSTRAX Acquisition Station and one MATCHPOINT Analysis Station for Cartridge Cases, maintenance fees, and training for the NIBIN equipment.

FISCAL IMPACT: There is no match requirement. This is a federal grant request in the amount of \$368,866 for the Patrol Fund. The grant period is October 1, 2023 to September 30, 2026. Funds will be included in or supplemented to the 2024, 2025, 2026 budget as needed. Equipment will be purchased in 2024.

- Year of impact: 2024 - 2026

- TABOR impact: No
- Existing grant or project: No
- New grant or project: Yes
- Requested in adopted budget: No
- Ongoing or one-time: One-Time Funding grant
- General Fund impact: No, Patrol Fund
- Staffing impact: No
- ARPA impact: No
- Match requirements: No
- Mandate/Contractual obligation: N/A

Revenue Limits Impact: ☐yes ☒no

There is no TABOR impact as this is a Federal grant.

SPA Review: Support, no concern.

Facilities Review: County Facilities Reviewed, no fiscal impact.

BIT Review: Support, no concern.

Fleet Review: Does not apply, no fiscal impact

Human Resources Review (new FTE only): Does not apply, no fiscal impact

RECOMMENDATIONS: The BCC approves the placement on a future Consent Agenda for approval and ratification of the submission of the application by the Jefferson County Sheriff's Office Grants Specialist, authorization for the Sheriff to execute the grant agreement and any other grant documentation required to be executed by the BCC, approval for the JCSO Grant Specialist to electronically accept the award on behalf of the Sheriff and to direct that the awarded funds be included in the 2024 annual budget or a supplemental appropriation to the Sheriff's Office Budget and carry forward, if necessary.

ORIGINATOR:

Jason Schimschal, JCRCL Director, Ext. 5658

Jessica Parivar, JCSO Grants Specialist, Ext. 5311

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER

VALE 2023-2024 grant application and acceptance

February 28, 2023

☐ For Information

☐ For Discussion/Board Direction

☒ Consent to
Place on Business/
Hearing Agenda

ISSUE: The Jefferson County Sheriff's Office (JCSO) requires approval and ratification from the Board of County Commissioners (BCC) for the submittal of a grant application to the 1st Judicial District's Victim Assistance and Law Enforcement (VALE) Board. The grant period is 7/1/23 – 6/30/24.

BACKGROUND: The VALE Board provides grant awards to assist service providers in the 1st Judicial District, including the JCSO. The JCSO is statutorily required to provide support services to victims of crime. The JCSO's Victim Services Unit (VSU) advocates make initial contact with victims while on-scene, in the office, by phone, or by mail to offer support and/or provide education and information to victims, their families, and to witnesses of crimes. Victims are informed of their rights and available resources. The JCSO serves all victims of crime and their families including but not limited to homicide/suicide/suspicious death investigations, all felony assaults, all domestic violence assaults, sexual assault, incest and aggravated incest/child sexual assault, kidnapping, aggravated robbery, home invasion burglary/attempted burglary, and human trafficking. The total amount being requested for this grant is \$75,000.

DISCUSSION: If awarded, this funding will cover partial salary for one full-time Victim Advocate position and full salary and employer paid taxes for one part-time Victim Advocate position. Both positions are currently funded from VALE for the current grant period.

FISCAL IMPACT: There is no match requirement. The grant is from July 1, 2023 through June 30, 2024. If awarded \$37,500 will be supplemented to the 2023 budget and \$37,500 will be included in the 2024 annual budget. There will be an impact to FY2023 and FY2024 for revenue and expenses for \$37,500 in the Patrol Fund.

- Year of impact: 2023 and 2024
- TABOR impact: Yes
- Existing grant or project: No
- New grant or project: Yes
- Requested in adopted budget: No
- Ongoing or one-time: One-Time Funding grant

- General Fund impact: No, Patrol Fund
- Staffing impact: No
- ARPA impact: No
- Match requirements: No
- Mandate/Contractual obligation: N/A

Revenue Limits Impact: ☒yes ☐no

The revenue source is a state grant. If the full requested grant amount is awarded, there will be an additional impact to the county's TABOR fiscal year spending limit. The revenue impact will be \$37,500 to FY2023 and \$37,500 to FY2024.

SPA Review: Support, no concern.

This award is a state grant, the TABOR impact is minimal. Also, SPA staff will provide a 2023 TABOR Fiscal Year Spending Limit update after 2022 financials are closed and final 2022 CPI is reported.

Facilities Review: Does not apply, no fiscal impact

BIT Review: Does not apply, no fiscal impact

Fleet Review: Does not apply, no fiscal impact

Human Resources Review (new FTE only): Does not apply, no fiscal impact

RECOMMENDATIONS: The BCC approves the placement on a future Consent Agenda for approval and ratification of the submission of the application by the Jefferson County Sheriff's Office Grants Specialist, authorization for the Sheriff to execute the grant agreement and any other grant documentation required to be executed by the BCC, and to direct that the awarded funds be included in a 2023 budget supplemental appropriation and the 2024 annual budget and carry forward, if necessary.

ORIGINATOR:

Jessica Parivar, JCSO Grants Specialist, Ext. 5311

CONTACTS FOR ADDITIONAL INFORMATION:

Courtney Hill, Victim Services Manager, Ext. 5575

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER
State Criminal Alien Assistance Program (SCAAP)
February 28, 2023

☐ For Information

☐ For Discussion/Board Direction

☒ Consent to
Place on Business/
Hearing Agenda

ISSUE: The Jefferson County Sheriff's Office requires approval and ratification by the Board of County Commissioners (BCC) of the submission of a grant application to the Office of Justice Programs, Bureau of Justice Assistance by the Jefferson County Sheriff's Office Grants Specialist, requesting reimbursement of costs incurred for the detention of undocumented criminal aliens from July 1, 2020 – June 30, 2021.

BACKGROUND: State and local governments bear the costs associated with incarcerating undocumented foreign-born inmates when they enter the criminal justice system. Jefferson County has been in the past and is currently burdened with the costs associated with incarcerating undocumented foreign-born inmates. In response to the increasing costs associated with housing these inmates, the federal government has initiated a grant reimbursement program, the State Criminal Alien Assistance Program, to provide reimbursement for the cost of housing eligible inmates beyond the 4 days supported by Immigration and Customs Enforcement.

DISCUSSION: The State Criminal Alien Assistance Program (SCAAP) requests information regarding eligible inmates detained in the Jefferson County Detentions Center. For an individual to be included in the SCAAP data they must meet three criteria: incarcerated for at least four consecutive days during the reporting period, the individual is undocumented and not a U.S. citizen, and the individual has been convicted of at least one felony or two misdemeanors. An inmate record is required as part the application along with Correctional Officer data and salary, and all total inmate days within the reporting period.

FISCAL IMPACT: There is no match requirement. This is a Federal grant for an estimated amount not to exceed of \$250,000 for the General Fund. The revenue received is expected to be used "only for correctional purposes".

- Year of impact: 2023 or 2024
- TABOR impact: No, this is federal funding
- Existing grant or project: No
- New grant or project: Yes

- Requested in adopted budget: No
- Ongoing or one-time: One-Time Funding payment to offset the cost of housing undocumented inmates
- General Fund impact: Yes
- Staffing impact: No
- ARPA impact: No
- Match requirements: No Match Required
- Mandate/Contractual obligation: N/A

Revenue Limits Impact: ☐yes ☒no

There is no TABOR impact as this is a Federal grant.

SPA Review: Support, no concern.

Facilities Review: Does not apply, no fiscal impact

BIT Review: Does not apply, no fiscal impact

Fleet Review: Does not apply, no fiscal impact

Human Resources Review (new FTE only): Does not apply, no fiscal impact

RECOMMENDATIONS: The Jefferson County Board of Commissioners (BCC) approves the placement on a future Consent Agenda to ratify the application submittal by the JCSO Grants Specialist, acceptance of grant funding if awarded by the JCSO Grants Specialist, to authorize the Sheriff to execute any grant documentation as necessary, and to direct that the awarded funds be included in a supplemental appropriation to the Sheriff's Office Budget if necessary.

ORIGINATOR:

Jessica Parivar, JCSO Grants Specialist, Ext. 5311

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER
Appropriation Capacity for Sheriff Office Fleet Insurance
Reimbursements
February 28, 2023

☐ For Information ☐ For Discussion/Board Direction ☒ Consent to
Place on Business/
Hearing Agenda

Issue: Jefferson County Sheriff's Office (JCSO) is requesting one-time General Fund supplemental appropriation in the amount of \$265,485 in order to budget for damages and expenditures for fleet repairs and replacements.

Background: Jefferson County Sheriff's Office (JCSO) works closely with county Safety and Compliance staff to document and submit insurance reimbursement claims for damages caused by accidents to Sheriff fleet vehicles. JCSO is requesting to budget a one-time General Fund expense in the amount of \$265,485 for accident repairs, representing the prior year revenue received by the Sheriff's Office from reimbursements from insurance for accidents. The revenue generated from 2022 insurance claims for accidents needs to be budgeted for the Sheriff's Office to cover the cost of associated repairs and replacements.

Discussion: Fleet staff spend a significant amount of administrative work documenting damages from accidents in order to recover insurance funds, which in turn must be used to pay for parts and repairs for the fleet vehicles. The amount recovered from insurance in 2022 was \$265,485, and needs to be budgeted in order to allow the necessary budget capacity for repairs, which will continue in 2023. This amount is significant and cannot be absorbed by the JCSO fleet budget, which is already under high pressure due to inflationary increases in the purchase costs for vehicle parts, equipment and commercial repairs. This request occurs on an annual basis, and is based on the previous year collected revenue amount. For comparison, in 2022, the approved expense amount was \$151,953, representing 2021 collected revenues.

Fiscal Impact: Increase in Sheriff Office 2023 appropriations for \$265,485 utilizing fund balance in the General Fund.

Revenue for this supplemental request was received in 2022 from vehicle insurance claim reimbursements processed by the Safety and Compliance Division. This revenue was unused in 2022 and returned to fund balance at year end.

Year of impact: 2023

TABOR impact: None.

Existing grant or project: N/A

New grant or project: N/A

Requested in adopted budget: No

Ongoing or one-time: One-time (2023 FY)

General Fund impact: Use of fund balance in amount of \$265,485. Revenue was received in the prior year and was unused in 2022.

Staffing impact: N/A (no new positions are involved)

ARPA impact: N/A

Match requirements: None

Mandate/Contractual obligation: N/A

Revenue Limits Impact: ☐yes ☒no

No impact to the County's TABOR Fiscal Year Spending Limit, utilizing General Fund balance for revenue received in the prior year.

SPA Review: Support, no concern.

Facilities Review: No fiscal impact

BIT Review: No fiscal impact

Fleet Review: No fiscal impact

Human Resources Review (new FTE only): N/A

Recommendations: The JCSO recommends that the Board of County Commissioners supports the request for a supplemental to the Sheriff's Office 2023 Budget to appropriate vehicle repair expenses in the amount of \$265,485 and if necessary moves the request forward to the hearing consent agenda for formal approval.

Originator: Adriana Prata, Jefferson County Sheriff's Office, aprata@jeffco.us or 720-512-0416.

Contacts for Additional Information: Adriana Prata, Jefferson County Sheriff's Office, aprata@jeffco.us or 720-512-0416.

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER
Updating Funding Source for Two Sheriff's Office Full Time
Employees to Inmate Welfare Fund
February 28, 2023

☐ For Information ☐ For Discussion/Board Direction ☒ Consent to
Place on Business/
Hearing Agenda

Issue: The Jefferson County Sheriff's Office (JCSO) is requesting permission from the Board of County Commissioners (BCC) to change the funding source for two full time positions from the General Fund to the Inmate Welfare Fund, effective in Fiscal Year 2023, and to include this request in a future supplemental hearing for formal approval to increase appropriation in the Inmate Welfare Fund in the amount of \$191,344.

Background: The Jefferson County Sheriff's Office's budget is under pressure from inflationary increases in the cost of services, as well as the need to maintain a competitive compensation structure in order to retain and recruit employees. The preliminary budget forecast for the General Fund for 2023 indicates multiple areas of challenge, including but not limited to the cost of employment separation payouts for departing employees, overtime costs, extradition travel, fleet parts and equipment, and utilities. The Sheriff's Office staff are working on multiple early budget interventions in 2023 to relieve some of the pressures on available resources in these areas by reducing costs, finding alternative funding sources, and enhancing revenue recovery where possible. As part of these comprehensive efforts, the Sheriff's Office has identified that two full time positions, currently funded by the General Fund that can be instead funded by the Inmate Welfare Fund, in the amount of \$191,344 annually.

Discussion: The Sheriff's Office is proactively pursuing budget interventions to ensure that the current needs for 2023 are met by the existing budget for the fiscal year. In past years, the Sheriff's Office has typically turned back savings to the General Fund at year end, the majority of which came from underspending in salaries and benefits budgets, generated by vacant positions due to turnover. In 2023, the Sheriff's Office does not expect to experience year end underspending as in past years, due to increasing pressures on the existing General Fund budget.

These budget pressures have multiple sources. First, overtime and non-personnel budgets are carried forward from one fiscal year to the next through baseline budgeting without any inflationary increases, whereas the office is experiencing inflationary increases in multiple areas such as personnel wages, extradition travel, supplies, fleet parts, equipment and services. Second, 2020 budget cuts required the Sheriff's Office to start paying for employee separation payouts instead of the county allocating dedicated funding for this purpose. Last but not least, the Sheriff's Office had to maintain a competitive compensation and benefits structure to recruit and retain employees, which was not fully funded by increases in total salary budgets; these costs were incurred by holding positions vacant, which reduced in turn the savings from vacancy turnover.

In order to ensure that 2023 funding allocated for the Sheriff's Office in the General Fund is overall sufficient to cover all of the areas that are experiencing pressure, the Sheriff's Office intends to change the funding source for two full time positions in the Detentions Division, namely a detentions chaplain and an inmate worker crew lead, to the Inmate Welfare Fund, in the amount of \$191,344 annually.

The Inmate Welfare Fund is a separate special revenue fund that holds revenues collected from inmate activities, and pays for services for inmates. The fund is dedicated to activities benefitting inmates by past practice, and not by statute. The Inmate Welfare Fund covers the cost of eight full time positions that provide services to the benefit of inmates; as well as supplies, education and training for the benefit of inmates. One of the main goals of the inmate worker program is to provide inmates with new learning opportunities and job skills, so that upon their release from the facility, they are equipped and able to find work and reintegrate in the community. The two positions that would be changed to be funded by the Inmate Welfare Fund perform services and activities that benefit inmates, consistent with past practice and intent.

The Inmate Welfare Fund has a strong fund balance position, with more than three million dollars in the 2023 reserves, and annual revenues that exceed expenditures. In 2022, preliminary revenues were \$1,306,127, against an expenditure budget of \$1,034,015. Therefore, currently the fund has sufficient resources to sustain these two positions on an ongoing basis, as well as a strong reserve for rainy days and one time needs.

Changing the funding for these two positions to the Inmate Welfare Fund would relieve pressure on the Sheriff's Office General Fund budget, allowing the Sheriff to address needs within existing budgets by freeing up budget capacity to be used in other areas of the budget that experience high inflationary pressures. Approving this request helps diminish the likelihood of the Sheriff's Office needing additional budgetary support at year end to cover areas of high need and pressure. If the savings are not needed by year end to support existing operations, they would fall back to General Fund reserves.

Fiscal Impact: Increase in Inmate Welfare Fund in the amount of \$191,344 annually for personnel expenses for an existing 2.0 FTEs. No fiscal impact to the General Fund, only moving positions to the Inmate Welfare Fund.

Year of impact: 2023.

TABOR impact: None.

Existing grant or project: N/A

New grant or project: N/A

Requested in adopted budget: No

Ongoing or one-time: Ongoing, as long as revenues in the Inmate Welfare Fund are sustained.

General Fund impact: No.

Staffing impact: N/A (no new positions are involved)

ARPA impact: N/A

Match requirements: None

Mandate/Contractual obligation: N/A

Revenue Limits Impact: ☐yes ☒no

No impact to the County's TABOR Fiscal Year Spending Limit, utilizing existing revenue appropriated and fund balance in the Inmate Welfare Fund.

SPA Review: Support, no concern.

Facilities Review: No fiscal impact.

BIT Review: No fiscal impact.

Fleet Review: No fiscal impact.

Human Resources Review (new FTE only): N/A

Recommendations: The JCSO recommends that the Board of County Commissioners supports the request to change the funding source for two full time positions from the General Fund to the Inmate Welfare Fund, in the amount of \$191,344 annually, effective in Fiscal Year 2023, and if necessary, requests a supplemental to increase appropriation in the Inmate Welfare Fund.

Originator: Adriana Prata, Jefferson County Sheriff's Office, aprata@jeffco.us or 720-512-0416.

Contacts for Additional Information: Adriana Prata, Jefferson County Sheriff's Office, aprata@jeffco.us or 720-512-0416.

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER
JCSO Request to Accept and Budget an Increase in Funds for the
Regional Crime Lab
February 28, 2023

☐ For Information ☐ For Discussion/Board Direction ☒ Consent to
Place on Business/
Hearing Agenda

Issue: The Jefferson County Sheriff's Office (JCSO) is requesting approval from the Board of County Commissioners (BCC) to accept funds and include this request in a future supplemental hearing for formal approval to increase appropriation in the Patrol Fund for the Jefferson County Regional Crime Laboratory (JCRCL) in the amount of \$79,842.

Background: The JCRCL provides services to all law enforcement agencies within Jefferson County with an agreement between the Jefferson County Sheriff's Office, Arvada, Golden, Lakewood, and Wheat Ridge Police departments. Every year, the JCRCL Board approves the budget for the joint program. In 2023, the JCSO received \$458,949, an increase of \$79,842 over the adopted budget. This increase needs to be supplemented to the 2023 budget in order to grant the JCSO the necessary budget capacity to conduct planned activities for the Regional Crime Lab.

Discussion: The increased funding for 2023 needs to be budgeted in order to expend the additional funds and recognize the revenues. The additional amount of \$79,842 needs to be added to the revenue budget, as well as the expense budget.

Fiscal Impact: There will be an increase in both revenue and expenditure appropriations in the Patrol Fund for the Jefferson County Regional Crime Laboratory (JCRCL) in the amount of \$79,842. The cost of services provided will be covered by revenue from participating agencies.

Year of impact: 2023.

TABOR impact: Yes.

Existing grant or project: N/A

New grant or project: N/A

Requested in adopted budget: No

Ongoing or one-time: One-time increase.

General Fund impact: No.

Staffing impact: N/A (no new positions are involved)

ARPA impact: N/A

Match requirements: None

Mandate/Contractual obligation: N/A

Revenue Limits Impact: ☒yes ☐no

Revenue received from this IGA is from a local government entity and therefore impacts TABOR fiscal year spending limits.

SPA Review: Support, no concern.

Facilities Review: Support, no concern.

BIT Review: Support, no concern.

Fleet Review: Support, no concern.

Human Resources Review (new FTE only): N/A

Recommendations: The Sheriff's Office recommends to accept the funds and include for approval a supplemental budget appropriation at the next available budget hearing in order to budget the revenues and expenses associated with the increased Regional Crime Lab funding for the current fiscal year in the amount of \$79,842 for the Patrol Fund.

Originator: Adriana Prata, Jefferson County Sheriff's Office, aprata@jeffco.us or 720-512-0416.

Contacts for Additional Information: Adriana Prata, Jefferson County Sheriff's Office, aprata@jeffco.us or 720-512-0416.

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER
JCSO Request to Accept and Budget Funds to Provide Law
Enforcement Services to the Town of Morrison
February 28, 2023

☐ For Information ☐ For Discussion/Board Direction ☒ Consent to
Place on Business/
Hearing Agenda

Issue: The Jefferson County Sheriff's Office (JCSO) is requesting approval from the Board of County Commissioners (BCC) to accept funds and include this request in a future supplemental hearing for formal approval to increase revenue and expense appropriation in the Patrol Fund for law enforcement services provided to the Town of Morrison, in the amount of \$66,000 for Fiscal Year 2023.

Background: On August 3, 2021, the JCSO and the Town of Morrison signed an agreement that allows the JCSO to provide law enforcement services for the Town of Morrison, effective August 2021. The original agreement was subsequently amended in May 2022. The services provided include routine patrol, traffic enforcement, and response and investigation of criminal incidents. In exchange, the Town of Morrison pays the JCSO a monthly fixed amount of \$5,500.

The Board of County Commissioners approved and budgeted the original agreement in 2021. The revenues and expenses associated with the original agreement and were removed when creating the baseline budget, pending a new agreement update with the Town of Morrison. Therefore, for the current fiscal year 2023, the amount of \$66,000 needs to be added to the Patrol Fund revenue budget, as well as the expense budget.

Discussion: The Town of Morrison Police Department is experiencing significant staffing shortages. The JCSO has agreed to provide law enforcement services starting August 2021, in exchange for a monthly fee. The JCSO requests to accept the funds and add \$66,000 for Fiscal Year 2023 to the expense and revenue budget. The increased funding for 2023 needs to be budgeted in order to expend the additional funds and recognize the revenues.

Fiscal Impact: There will be an increase in appropriation in both revenue and expenditures for the Patrol Fund in the amount of \$66,000.

Year of impact: 2023.

TABOR impact: Yes.

Existing grant or project: N/A

New grant or project: N/A

Requested in adopted budget: No

Ongoing or one-time: One-time increase.

General Fund impact: No.

Staffing impact: N/A (no new positions are involved)

ARPA impact: N/A

Match requirements: None

Mandate/Contractual obligation: N/A

Revenue Limits Impact: ☒yes ☐no

Revenue received from this IGA is from a local government entity and therefore impacts TABOR fiscal year spending limits.

SPA Review: Support, no concern.

Facilities Review: Support, no concern.

BIT Review: Support, no concern.

Fleet Review: Support, no concern.

Human Resources Review (new FTE only): N/A

Recommendations: The Sheriff's Office recommends to accept the funds and include for approval a supplemental budget appropriation at the next budget hearing in order to budget the Patrol Fund revenues and expenses associated with law enforcement services provided to the Town of Morrison, in the amount of \$66,000 for Fiscal Year 2023.

Originator: Adriana Prata, Jefferson County Sheriff's Office, aprata@jeffco.us or 720-512-0416.

Contacts for Additional Information: Adriana Prata, Jefferson County Sheriff's Office, aprata@jeffco.us or 720-512-0416.