



# American Rescue Plan

BCC Work Session and Briefings

August 1, 2023

# ARPA

## Agenda



### ARPA Framework

- Timeline, Criteria, Funding Process, and Task Forces

### Project Status Highlights

### Discussion

- Navigation Center
- Public Affairs

### Briefing

- ARPA Team 2024 Budget Decision Package

### Decision Points/Next Steps

# ARPA

## Framework



Total Allocation - \$113.22M

BCC Approved - \$100.53M

- Project has received high level approval from BCC
- All dollars for project have appeared in ARPA updates and projections
- Project has been presented to BCC in a staff briefing
- Project has been approved formally on consent agenda in a hearing

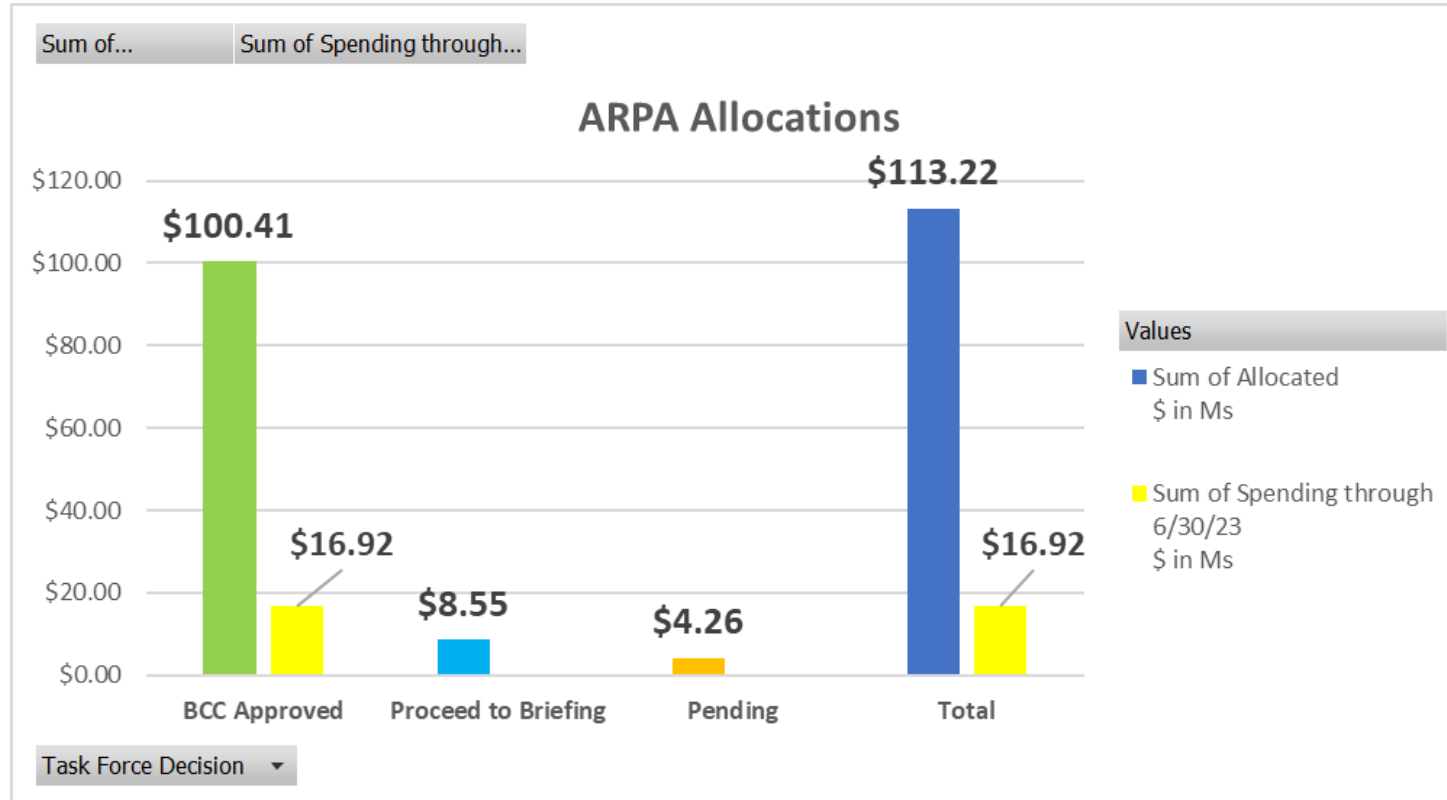
Proceed to Briefing - \$8.43M

- Project has received high level support to Proceed to Briefing from BCC
- All dollars for project have appeared in ARPA updates and projections
- Task Forces/Departments are at various stages of preparing project for briefing.

Pending - \$4.26M

- Projects contain placeholder information or otherwise need additional discussion before moving to a staff briefing
- All dollars for project appear in ARPA projections

# ARPA Snapshot

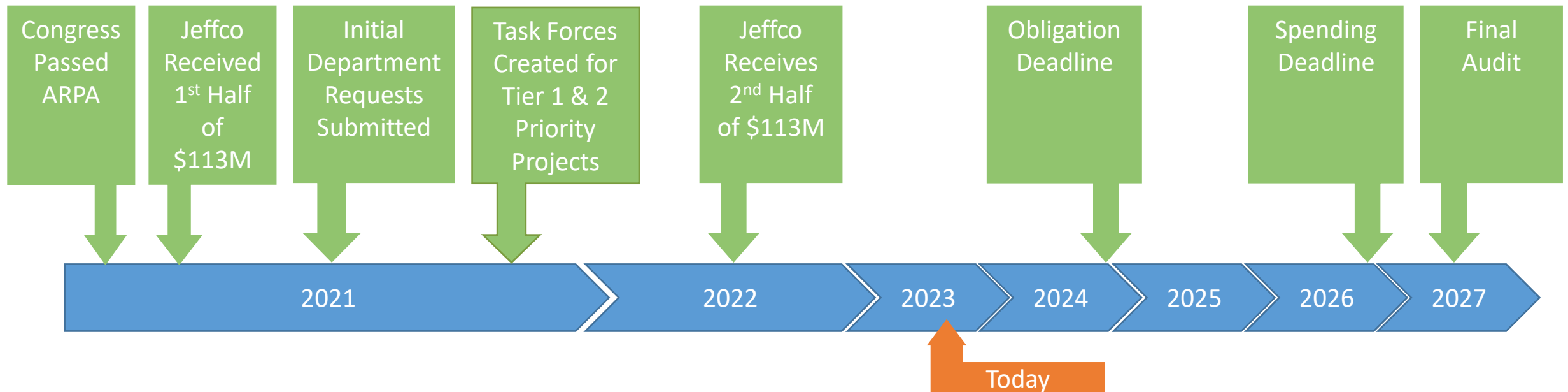


Project details are in Appendix A

# ARPA Direct Award Timeline



- This funding is the county's portion of a \$350B dollar initiative for state and local governments to *recover* from the effects of the pandemic.
- Cares Act funding was distributed as emergency relief sent to state and local governments to help communities get relief from the immediate impacts of the pandemic.



# ARPA

## Criteria to evaluate County submissions



Tied to COVID Impacts

Alignment with County Strategic Outcomes

Federally Allowed ARPA Spending Category

True Recovery Effort

Greatest Value

Contributes to Equity

One-time Only (Not On-going) Expense

Availability of Alternate Funding



### ARPA Spending Categories \*

Public Health

Negative Economic Impact

Public Sector Capacity

Premium Pay

Infrastructure

Revenue Replacement

Administration of ARPA

\* Updated based on Final Rule released April 2022

# ARPA

## ARPA Funding Process



### Task Force Project Work

- Consider a portfolio of projects
- Not a first come first serve process
- Moving projects forward, consider effect on the amount available for all projects - cannot spend more than \$113M
- Strategic process for projects - to be developed/funded at a later stage in the process
- Investigate other funding sources

#### Step 1 Task Force Decision

#### Step 2 Compliance Checks

##### Federal Compliance Requires:

- Federal Procurement (include plan in section in Checklist, "Procurement Review")
- Key Performance Indicators
- Equity
- Evidence-Based Interventions
- Subrecipient Requisites

#### Step 3 Briefing Prep

- Presented to Advisory Committee, CLA (consultants), CMLT for review/comments prior to BCC briefing.
- Rescue Team assist in preparation of Briefing document
- Briefing document reviewed by SPA and Rescue Team

### Briefing Process & Implementation

##### Briefing document must include:

- Alternative Funding or Match Funding
- Equity Impact
- KPIs
- Federal Procurement Steps - ensure compliance
- Framework for Response - negative economic impact caused by the COVID-19 public health emergency

#### Step 4 Brief Contents

#### Step 5 BCC Presentation

- Document presented by requestor and supported by Rescue Team and Task Force to BCC in briefing or 3:1 meeting
- Approved by BCC
- Department works with Purchasing for meeting Federal Procurement Requirements
- Rescue Team provides Purchasing copy of project's Checklist

#### Step 6 Implementation


- Federal Procurement Requirements must be met
- Rescue Team - Workday Award funding set-up
- Rescue Team with Payroll will get cost allocations set-up when applicable
- Department set-up and notified by Rescue Team on accounting process and applicable worktags

# ARPA Task Forces



### Housing

- Affordable Housing
- 15-Year Housing Study
- Navigation Center




### Behavioral Health

- Substance Abuse
- Mental Health



### Workforce Readiness

- Digital Equity




### Economic Recovery

- Infrastructure
- Broadband
- Unified County Wide Planning
- Wildfire Mitigation
- Open space



### Public Health & Safety

- Testing and Vaccines
- Language Access
- Facilities Adaptations
- Sheriff
- Staff Support



### Food Insecurity

- Food Grant Program




### County Services & Operations

- Cyber Security
- File Digitization
- Climate Action Plan
- Staff Support
- Equipment and Supplies
- Software & Systems



### Revenue Replacement

- Contingency
- Short-term budget help once long-term solutions are identified
- General Fund
- D&T Infrastructure
- 5% Salary Adjustment





# Project Status Highlights



## Economic Recovery

- Structurally Critical Culverts – Drew Hill
- Broadband Study

## County Operations and Services

- Permit Clerks & Stormwater Inspector
- HR Recruiters and Recruitment Advertising

## Food Insecurity

- Jeffco Food System Grant and Enhancement

## Public Health

- Emergency Equipment & Staff Supplies
- Increase Staffing - Investigators plus

# Project Status Highlights

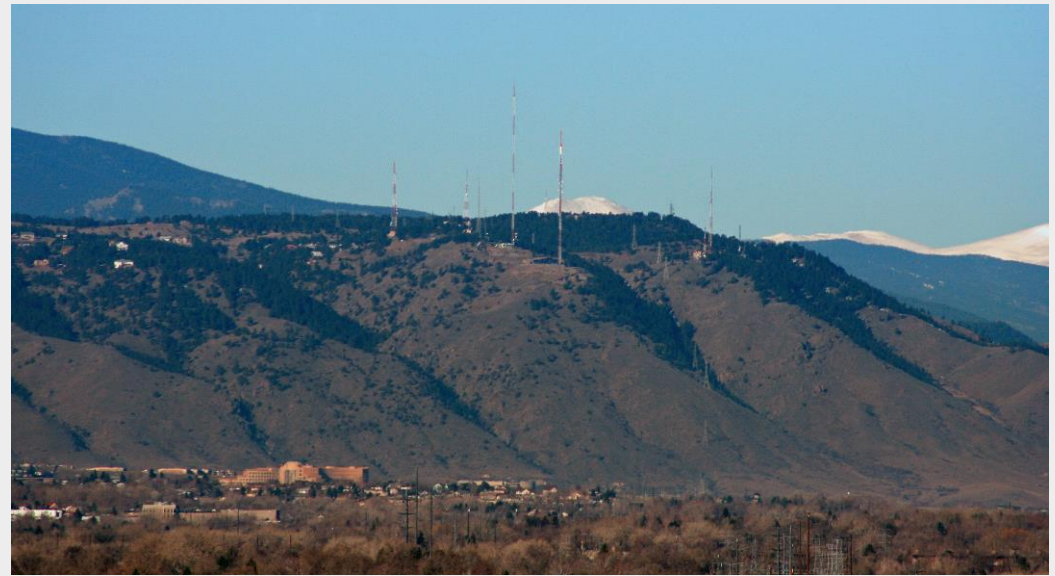
## Economic Recovery Task Force



### Drew Hill Culvert Project \$401.6k

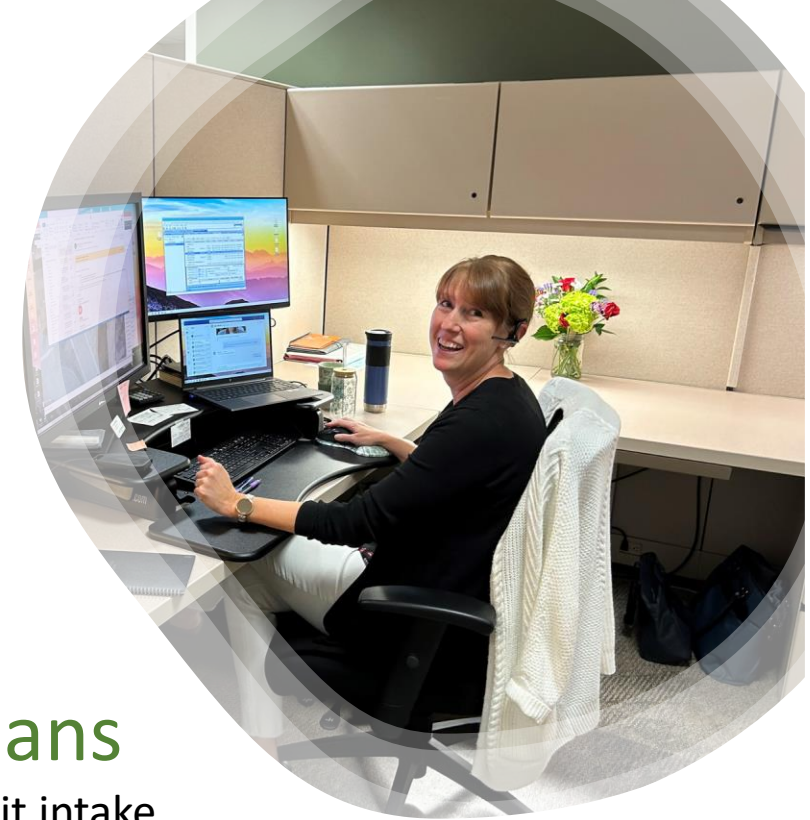


### Broadband Study \$200k



# Planning and Zoning

## ARPA positions



## 2 Permit Technicians

- Addressed backlog in permit intake
- Up to date on phone call return (24-48 hour turn around)
- Intake review reduced from 21 days to 7 or fewer
- Permit techs have been promoted when vacancies occurred

## 1 Stormwater Inspector

- Increased compliance with regulations
- Direct contact with customers
- Aid zoning enforcement team on illicit discharge cases

# Project Status Updates

## County Operations and Services Task Force



### HR Recruiters and Recruitment Advertising

#### Funding:

*Staff: \$293k/annual*

*Marketing: \$150k/year*

- Additional staff of 3 recruiters
- 11 Job Fairs
- Launched a radio campaign with iHeart Radio
- Launched a social media brand strategy
- Recruiter “seats” with LinkedIn
- Bundled job postings with Careers in Government
- Financial support for specialty job postings
- Launched the Referral Hero Program
- Updated job fair/career fair marketing materials
- Hosted onsite career/education fair



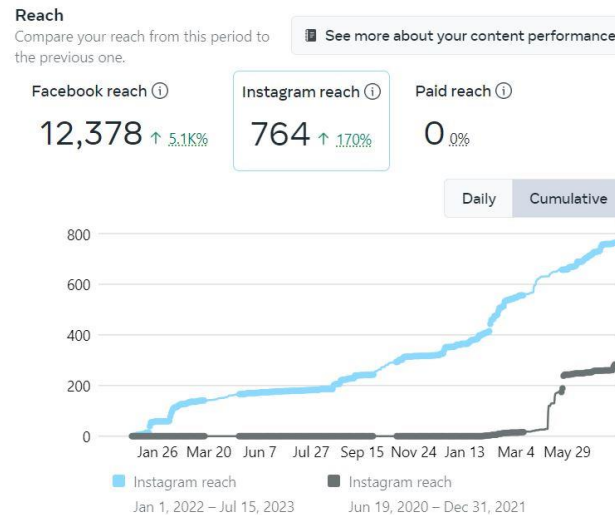
# Project Status Updates

## County Operations and Services Task Force



### HR Recruiters and Recruitment Advertising Results

- ✓ 2022 Job Requisitions: 1,234
  - ✓ 2023 YTD Job Requisitions: 645
  - ✓ Annual Time to Fill down from 72 to 69 days
  - ✓ 1.5% annual increase in diverse applicant pool
  - ✓ 12,378 FB followers
  - ✓ 765 IG followers
  - ✓ 1,203 new LinkedIn followers
  - ✓ 32,550 total views on LinkedIn
- (5 more applicants per job than other recruitment sources)*



<b>32,550</b> Total views	<b>2,519</b> Total apply clicks	<b>8%</b> Apply rate	<b>258</b> Completed applications	<b>10%</b> Completion rate
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**Total apply clicks:** The total number of times a member clicked to apply for your jobs.

# Project Status Highlights

## Food Insecurity Task Force



### Community Investment to Equitably Increase Food Security in Jefferson County via the American Rescue Plan Act

**\$2,050k**

- Jeffco Food System Grant- Public Health \$1,700k
- Jeffco Food System Grant Enhancement- Human Services \$350k
- Funding 12 organizations that provide food to individuals and families residing in Jefferson County who experience Food Insecurity

**~ will supply 81,433 individuals with food ~**



# Project Status Highlights

## Public Health Task Force



### Before ARPA \*



\* Representation of 1932 x-ray machine for illustration purposes only

## Emergency Equipment & Staff Supplies \$675k

### Increase Staffing - Investigators plus \$517k

### After ARPA



Dr. Annette Cannon, Jefferson County Coroner (left)  
Next to Tyler Bigden, Integrity Medical Service –  
Sales Representative—x-ray machine.



New fingerprint comparator/magnifier.

# DISCUSSION

## Navigation Center – Housing Updates - \$6M



### Background

- Two locations were selected in Arvada and Lakewood.
- Intended for centralized services for people experiencing homelessness or at imminent risk of homelessness.

### Update

- DOLA issued an RFP for Regional Navigation Center funding
- Lakewood is still underway with site selection
- Arvada is evaluating need and possible strategies

### Planning

- Process is expected to take longer than ARPA timeline.
- Recommend using an allowable use mechanism to extend the timeline.



# DISCUSSION

## ARPA Public Affairs



Projects/Programs	Category 1 (Cost)	Category 2 (Timing)	Category 3 (Public)	Category 4 (Overall Value)
D&T Projs	\$20M	Current	Yes	High
Food Grant	\$1.7M	Current	Yes	High
Broadband	\$4.75M+	Study Complete	Yes	High
Wildfire Projs	\$3M	In Process/Delayed	Yes	High
Assessor/Treasurer Software System	\$2M	Current/In Process	Yes	High-Med
Clerk & Recorder Online Imaging	\$962K	Current/In Process	Yes	High-Med
Equipment Coroner	\$675K	Nearly Complete	Yes/No	High
Airport Basin 160	\$725K	RFP??	Yes	High-Med
Invasive Species Mgt	\$646K	Need Status	Yes	High-Med

# BRIEFING

## ARPA Team 2024 Budget Decision Package



ARPA Team	Cost per person	# of people	2024 Budget	2023 Budget	Increase over 2023
Training Services	\$1,500	7	\$10,500	\$3,950	\$6,550
Travel (Other)	\$700	7	\$4,900	\$3,832	\$1,068
Software as a Service (SaaS)	\$1,000	7	\$7,000	\$6,000	\$1,000
<b>Subtotal</b>			\$22,400	\$13,782	\$8,618
<b>Consultant Services (CliftonLarsonAllen)</b>			\$285,382	\$294,000	(\$8,618)
<b>Total</b>			<b>\$307,782</b>	<b>\$307,782</b>	<b>\$0</b>



# Decision Points/Next Steps

# Appendix A: ARPA Projects BCC Approved (1)



Project Name	Task Force Decision	Date Brief Approve	Resolution Date	Allocated Funds	Spent as of 6/30/23	% Spent on BCC
ARPA Supported Salary Adjustment (HR)	BCC Approved	8/23/2022	8/30/2022	22,300,000	9,760,794	44%
2023 General Fund Support (County)	BCC Approved	10/25/2022	12/6/2022	13,900,000		
Asphalt & Concrete - part of \$20M & \$67.2M Request (D&T/R&B)	BCC Approved	10/25/2022	11/15/2022	13,000,000		
Structurally Critical Culverts - part of \$20M & \$67.2M Request (D&T/R&B)	BCC Approved	10/25/2022	11/15/2022	7,000,000		
Asphalt & Concrete Paving - part of \$7.8M & \$67.2M Request (D&T/Road)	BCC Approved	6/14/2022	6/28/2022	5,100,000		
ARPA Team (SIF/SPA)	BCC Approved	2/9/2021	6/14/2022	4,419,673	1,852,388	42%
2023 Detention Center Staffing (Sheriff)	BCC Approved	9/13/2022	9/20/2022	3,750,000		
Structurally Critical Culverts - part of \$7.8M & \$67.2M Request (D&T/T&E)	BCC Approved	6/14/2022	6/28/2022	2,100,000	102,618	5%
Assessor/Treasurer New Software System (Assessor)	BCC Approved	8/9/2022	8/23/2022	2,000,000		
Jeffco Food System Grant (PH)	BCC Approved	6/14/2022	6/28/2022	1,700,000	440	0%

Spending for ARPA Funded Positions are presented in aggregate due to the display of each year of funding separately.

# Appendix A: ARPA Projects BCC Approved (2)



Project Name	Task Force Decision	Date Brief Approve	Resolution Date	Allocated Funds	Spent as of 6/30/23	% Spent on BCC
Consulting Services - CLA for ARPA (SIF/SPA)	BCC Approved	2/9/2021	6/14/2022	1,625,000	34,503	2%
Wildfire-Land Purchase for Inner Canyon Station Slash Site (Parks)	BCC Approved	3/29/2022	6/14/2022	1,500,000		
o 2024 Public Health Resources - Staff (PH)	BCC Approved	5/25/2021	6/14/2022	1,225,012	in root project	
Cyber Security (BIT)	BCC Approved	5/3/2022	6/14/2022	1,006,300		
Behavioral Health Voucher Program (HS)	BCC Approved	10/25/2022	11/15/2022	1,000,000		
County Language Access Program (HS)	BCC Approved	5/2/2023	5/16/2023	1,000,000		
US Imaging Online Document (Clerk)	BCC Approved	8/9/2022	8/23/2022	962,161	544,121	57%
Digitize File Room (HS)	BCC Approved	2/7/2023	2/21/2023	900,000	23,606	3%
o 2023 PEAK Support (HS)	BCC Approved	10/25/2022	6/14/2022	893,886	in root project	
PEAK Support (HS)	BCC Approved	7/20/21 & 12/7/21 &	6/14/2022	874,048	1,159,948	66%

Spending for ARPA Funded Positions are presented in aggregate due to the display of each year of funding separately.

# Appendix A: ARPA Projects BCC Approved (3)



Project Name	Task Force Decision	Date Brief Approve	Resolution Date	Allocated Funds	Spent as of 6/30/23	% Spent on BCC
Digital Equity (Library)	BCC Approved	5/2/2023	5/16/2023	854,000		
Wildfire-Unified County Planning and Regulations (D&T/P&Z)	BCC Approved	3/29/2022	3/7/23 & 6/14/22	800,000	20,174	3%
Basin 160 Reconstruction (Airport)	BCC Approved	2/7/2023	2/21/2023	725,000		
Emergency Equipment & Staff Supplies (Coroner)	BCC Approved	8/9/2022	8/23/2022	674,979	243,455	36%
Invasive Species Management (Parks)	BCC Approved	2/7/2023	2/21/2023	646,000	14,690	2%
Vacuum Jetter Truck (D&T/Road)	BCC Approved	6/14/2022	6/28/2022	600,000		
o 2023 Public Health Resources - Staff (PH)	BCC Approved	5/25/2021	6/14/2022	578,988	in root project	
Public Trustee Staff (Treasurer)	BCC Approved	3/14/2023	3/28/2023	569,500	8,560	2%
Projects Supported Prior to Delayed Final Rule (Revenue Replacement in General Fund)	BCC Approved	1/1/2022	multiple	562,449	562,449	100%
Audit Support (SIF)	BCC Approved	10/25/2022	11/15/2022	500,000		

Spending for ARPA Funded Positions are presented in aggregate due to the display of each year of funding separately.

# Appendix A: ARPA Projects BCC Approved (4)



Project Name	Task Force Decision	Date Brief Approve	Resolution Date	Allocated Funds	Spent as of 6/30/23	% Spent on BCC
Intake Attorney, Process Server, SVU Attorney (DA)	BCC Approved	9/14/21 & 10/25/22	6/14/2022	495,683	667,523	77%
Licenses for Project Management Technology (County)	BCC Approved	5/2/2023	5/16/2023	457,995		
HR Recruitment Advertising (HR)	BCC Approved	5/17/2022	6/14/2022	450,000	62,760	14%
Sr Business Partner Staff (HR)	BCC Approved	5/2/2023	5/16/2023	441,294		
o 2023-2024 County Attorney - ARPA Contract Support Added (CAO)	BCC Approved	3/14/2023	3/28/2023	433,900	in root project	
Procurement Staff Added (SIF)	BCC Approved	2/7/2023	2/21/2023	380,000	15,143	4%
o 2023 Intake Attorney, Process Server, SVU Attorney (DA)	BCC Approved	10/25/2022	6/14/2022	368,308	in root project	
Wildfire-CDPHE Front Range Waste Diversion Prog Grant Matching Funds (Open Space)	BCC Approved	3/29/2022	9/27/22; 6/14/22	355,000		
Jeffco Food System Grant Enhancement (HS)	BCC Approved	2/7/2023	2/21/2023	350,000	121,640	35%
Recruiters in HR (HR)	BCC Approved	6/22/21 & 10/25/22	6/14/22 & 11/15/22	303,117	345,923	58%

Spending for ARPA Funded Positions are presented in aggregate due to the display of each year of funding separately.

# Appendix A: ARPA Projects BCC Approved (5)



Project Name	Task Force Decision	Date Brief Approve	Resolution Date	Allocated Funds	Spent ao 6/30/23	% Spent on BCC
o 2023 Recruiters in HR (HR)	BCC Approved	10/25/2022	6/14/22 & 11/15/22	293,092	in root project	
Audiovisual Upgrades to SO Conference Rooms (Sheriff)	BCC Approved	5/2/2023	5/16/2023	247,800		
Broadband Study (BIT)	BCC Approved	8/9/22 & 10/25/21	8/23/2022	200,000	89,048	45%
o 2023 Increase Staffing - Investigators plus (Coroner)	BCC Approved	10/25/2022	6/14/2022	185,453	in root project	
o 2023 DEI Coordinator (HR)	BCC Approved	10/25/2022	6/14/2022	181,942	in root project	
DEI Coordinator (HR)	BCC Approved	7/20/2021 (2021-	6/14/2022	175,000	276,767	78%
Remote Computer Equipment (County)	BCC Approved	8/9/2022	8/23/2022	165,000		
Administration Temp Employees - Business Office Functions (Sheriff)	BCC Approved	9/14/21 & 6/14/22 &	6/14/2022	162,732	111,688	49%
Increase Staffing - Investigators plus (Coroner)	BCC Approved	9/21/21 & 10/25/22	6/14/2022	161,556	198,851	57%
Wildfire-Coordinator (Parks)	BCC Approved	3/29/22 & 10/25/22	6/14/2022	156,077		

Spending for ARPA Funded Positions are presented in aggregate due to the display of each year of funding separately.



# Appendix A: ARPA Projects BCC Approved (6)



Project Name	Task Force Decision	Date Brief Approve	Resolution Date	Allocated Funds	Spent as of 6/30/23	% Spent on BCC
County Attorney - Lawsuit Support (CAO)	BCC Approved	5/25/21 & 9/14/21 &	6/14/2022	150,919	125,262	49%
o 2023 Permit Clerks (D&T/P&Z)	BCC Approved	10/25/2022	6/14/2022	148,163	in root project	
Hearing Room Lighting (Facilities)	BCC Approved	4/5/2022	6/14/2022	125,000		
o 2023 System Administration temp employee - upgrades (Sheriff)	BCC Approved	10/25/2022	6/14/22 & 11/15/22	122,000	in root project	
Technology Enhancement Equipment (HS)	BCC Approved	8/9/2022	8/23/2022	115,000	114	0%
Permit Clerks (D&T/P&Z)	BCC Approved	5/25/21 & 8/31/21 &	6/14/2022	107,418	145,744	57%
o 2023 County Attorney - Lawsuit Support (CAO)	BCC Approved	10/25/2022	6/14/2022	107,052	in root project	
Climate Action Plan Implementation - Environmental Services (Ops)	BCC Approved	4/5/2022	8/23/2022	90,000		
County Attorney - ARPA Contract Support (CAO)	BCC Approved	5/25/21 & 9/14/2021	6/14/22 & 11/15/22	82,775	120,427	21%
o 2023 Stormwater Inspector (D&T/P&Z)	BCC Approved	10/25/2022	6/14/2022	80,312	in root project	

Spending for ARPA Funded Positions are presented in aggregate due to the display of each year of funding separately.

# Appendix A: ARPA Projects BCC Approved (7)



Project Name	Task Force Decision	Date Brief Approved	Resolution Date	Allocated Funds	Spent as of 6/30/23	% Spent on BCC
Stormwater Inspector (D&T/P&Z)	BCC Approved	8/31/21 & 10/25/22	6/14/2022	75,000	57,182	37%
COVID Supplies Support (Ops/Safety)	BCC Approved	7/20/21 & 10/25/22	6/14/2022	72,458	115,048	82%
o 2023 COVID Supplies Support (Ops/Safety)	BCC Approved	10/25/2022	6/14/2022	67,820	in root project	
o 2023 Administration Temp Employees - Business Office Functions (Sheriff)	BCC Approved	10/25/2022	6/14/2022	65,211	in root project	
15-Year Comprehensive Plan (HS)	BCC Approved	11/16/2021	6/14/22 & 11/15/22	62,500		
o 2023 County Attorney - ARPA Contract Support (CAO)	BCC Approved	10/25/2022	6/14/22 & 11/15/22	52,839	in root project	
Balancing Act Software Program - ARPA (SIF/SPA)	BCC Approved	8/9/2022	8/23/2022	49,750	9,950	20%
Foothills Animal Shelter 2023 Assessment	BCC Approved	3/7/23 & 3/14/23	6/27/23 & 3/7/23	34,560		
System Administration temp employee - upgrades (Sheriff)	BCC Approved	9/14/21 & 6/14/22 &	6/14/22 & 11/15/22	28,485	76,375	28%
COVID Test Kits for Jeffco Employees (Ops/Safety)	BCC Approved	9/14/2021	6/14/2022	19,549	19,549	100%

Spending for ARPA Funded Positions are presented in aggregate due to the display of each year of funding separately.

# Appendix A: ARPA Projects BCC Approved & Proceed to Briefing (8)



Project Name	Task Force Decision	Date Brief Approve	Resolution Date	Allocated Funds	Spent ao 6/30/23	% Spent on BCC
Bluebeam Software (D&T/P&Z)	BCC Approved	10/25/2022	11/15/2022	12,123	8,100	67%
EMSI Database Subscription - ARPA (SIF/SPA)	BCC Approved	8/9/22 & 10/6/21	8/23/2022	8,000	8,000	100%
Public Health Resources - Staff (PH)	BCC Approved	5/25/2021	6/14/2022	-	14,085	0%
Navigation Center (HS)	Proceed to Briefing	-	-	6,000,000		
Broadband Infrastructure (BIT)	Pending	-	-	4,175,000		
o 2024 PEAK Support (HS)	Proceed to Briefing	-	-	901,841	in root project	
o 2024 Intake Attorney, Process Server, SVU Attorney (DA)	Proceed to Briefing	-	-	371,586	in root project	
o 2024 Recruiters in HR (HR)	Proceed to Briefing	-	-	296,600	in root project	
o 2024 Increase Staffing - Investigators plus (Coroner)	Proceed to Briefing	-	-	170,066	in root project	
o 2024 DEI Coordinator (HR)	Proceed to Briefing	-	-	168,428	in root project	

Spending for ARPA Funded Positions are presented in aggregate due to the display of each year of funding separately.

# Appendix A: ARPA Projects Proceed to Briefing & Pending (9)



Project Name	Task Force Decision	Date Brief Approve	Resolution Date	Allocated Funds	Spent as of 6/30/23	% Spent on BCC
o 2024 System Administration temp employee - upgrades (Sheriff)	Proceed to Briefing	9/14/21 & 6/14/22 &	6/14/22 & 11/15/22	126,000	in root project	
o 2024 Permit Clerks (D&T/P&Z)	Proceed to Briefing	-	-	113,076	in root project	
o 2024 County Attorney - Lawsuit Support (CAO)	Proceed to Briefing	-	-	108,005	in root project	
Funds Available from Allocated Projects Withdrawn in the \$113.2 (COUNTY)	Pending	-	-	83,424		
o 2024 Stormwater Inspector (D&T/P&Z)	Proceed to Briefing	-	-	82,080	in root project	
E-check - Online Payment System - Other Departments	Proceed to Briefing	-	-	70,000		
o 2024 COVID Supplies Support (Ops/Safety)	Proceed to Briefing	-	-	68,424	in root project	
o 2024 Administration Temp Employees- Business Office Functions (Sheriff)	Proceed to Briefing	-	-	65,792	in root project	
E-check - Online Payment System (D&T/Bldg Safety)	Proceed to Briefing	-	-	9,600		
Contingencies	Pending	tbd	-	-		

Spending for ARPA Funded Positions are presented in aggregate due to the display of each year of funding separately.