



## STAFF BRIEFINGS and WORK SESSIONS

Hybrid Meeting

### AGENDA

May 7, 2024, Immediately Following Hearings

BCC Boardroom, 5<sup>th</sup> Floor and WebEx Virtual Platform

Join our virtual meeting via WebEx

<https://jeffco.webex.com/jeffco/j.php?MTID=m4b231131c425d4f649e396d63e9807b3>

**Webinar Password: h94V8eMGjrd (49488364 from phones and video systems)**

Select the "Join by Browser" option

You can also join by telephone: Dial +1-408-418-9388;

**Access Code/Webinar Number: 2481 204 6241**

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	Pages
<b>1. Work Sessions</b>	
<b>1.1 American Rescue Plan Act (ARPA) Update</b>	
1.1.1 Request to Reallocate Funds Presented by Mary O'Neil	3
1.1.2 Behavioral Health Presented by: Mary O'Neil, Stephanie Corbo	36
1.1.3 Redirection of Funding for Development and Transportation Projects Presented by: Mary O'Neil and Abel Montoya	39
1.1.4 2022 - 2024 Supported Salary Adjustment (5%) Presented by: Andrea Niedziela	41
1.1.5 ARPA Administration Positions Presented by: Andrea Niedziela	43
1.1.6 ARPA Fund Budget Supplemental Presented by: Mary O'Neil and Stephanie Corbo	46
1.1.7 Jefferson County Sheriff - Energy Efficiency and Conservation Block Grant Award and Acceptance Presented by: Amanda Keil, Mary O'Neil & Stephanie Corbo	48
<b>1.2 Together Jeffco</b> Presented by: Abel Montoya	50
<b>2. Adjourn</b>	

### **3. Briefing Items - No Agenda Items**



# American Rescue Plan

BCC Work Session and Briefings

May 7, 2024

# ARPA

## Agenda



### ARPA Framework

- Timeline, Task Forces, Criteria, and Funding Process

### Project Status Updates

- Rescue Plan Project Fund
- Digital Equity (Library)

### Pending Items for Discussion

- ARPA Supported Positions
- ARPA Savings

### Today's Briefings

- CMA Hoteling/Hearing Room Lighting Briefing
- Behavioral Health
- Redirection of Funding for Development and Transportation Projects
- 2022 – 2024 Supported Salary Adjustment (5%)
- ARPA Administration Positions
- ARPA Budget Supplemental
- Energy Efficiency Conservation Block Grant (EECBG)

### Decision Points/Next Steps



# ARPA

## Framework



### Total Allocation - \$113.22M

### BCC Approved - \$108.45M

- 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 - \$0.08M

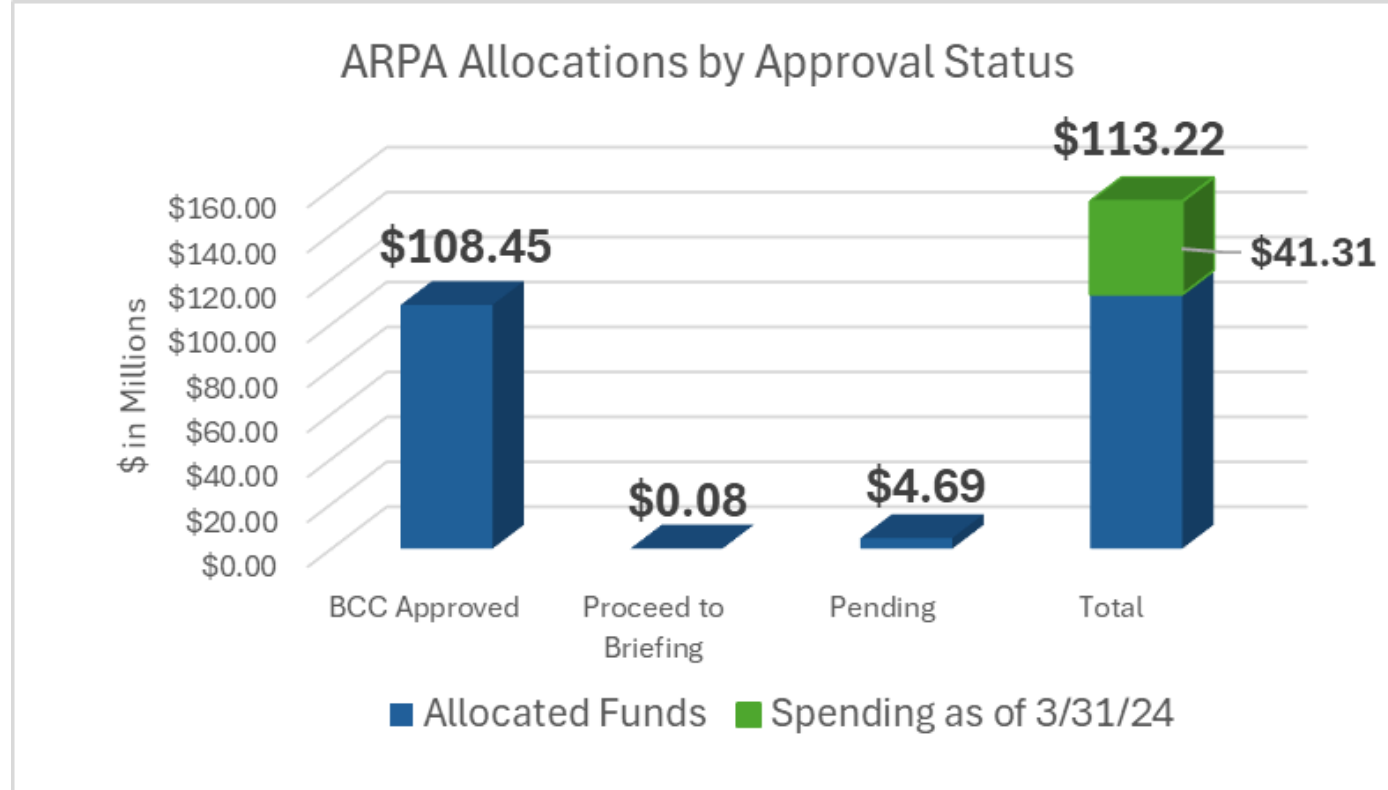
- Project has received high level support to Proceed to Briefing from BCC
- All dollars for project have appeared in ARPA updates and projections
- Task Forces/Departments are at various stages of preparing project for briefing.

### Pending - \$4.69M

- 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

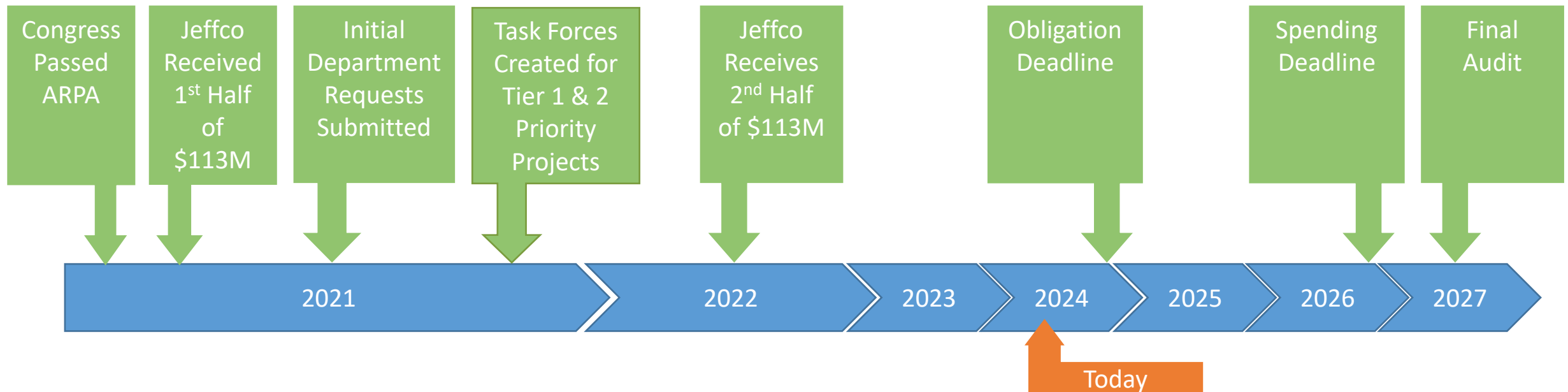


Details in Appendix A

# 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 Task Forces



**Housing**

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

**Behavioral Health**

- Substance Abuse
- Mental Health

**Workforce Readiness**

- Digital Literacy

**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 and Systems

**Revenue Replacement**

- Contingency
- Short-term needs in 2023 adopted budget
- General Fund
- D&T Infrastructure
- 5% Salary Adjustment

# 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 

- 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

#### Step 3 Briefing Prep


### 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

- 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 

#### Step 6 Implementation





# Digital Equity (\$854k)



	Winter Session	Spring Session	Totals (So Far)
Registration	56	87	143
Attendance	43	81	124
New Library Card Holders	42	58	100
Received or Applying for Free Laptop	49	75	124

- 100 out of 143 new library cardholders
- 14 out of 143 dropped
- Enrollment up from 6 to 9 schools
- Schools in most vulnerable areas have higher enrollment
- Different digital literacy needs between Spanish speaking immigrants and English speakers



# Digital Equity (\$854k)

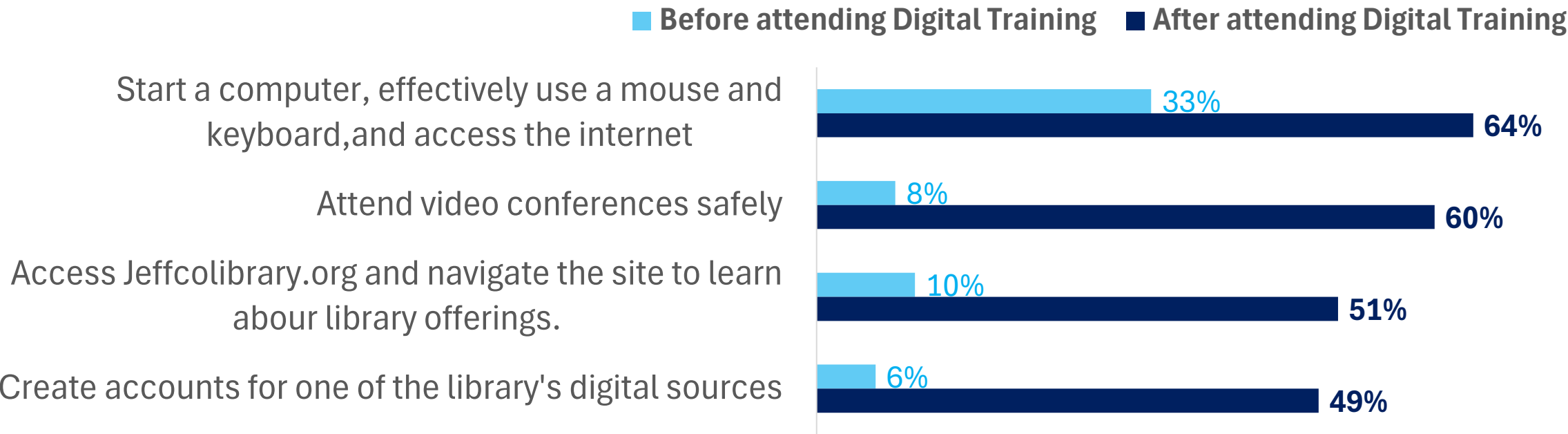


**53** people in total participated in the survey.  
**90%** were Spanish speakers.



Two surveys were provided to each person, before and after training, respectively.

## 1. Digital literacy skills of participants



# Community Impacts

- Online therapy sessions for a child with a disability
- Starting a landscaping company
- Applying for jobs or unemployment benefits
- Using new computers skills for job at Walmart
- Connecting with friends and family abroad
- Applying for housing / Connecting with food resources
- Learn to use accessible technology and finally being able to use a computer instead of driving to deliver medical records





# ARPA Supported Positions



Positions	GFP
ARPA Administration	13.75
ARPA Supported Positions	23.50
Programs Ended	1.50
PEAK Support, Public Health, Sheriff	86.00
	<hr/> 124.75

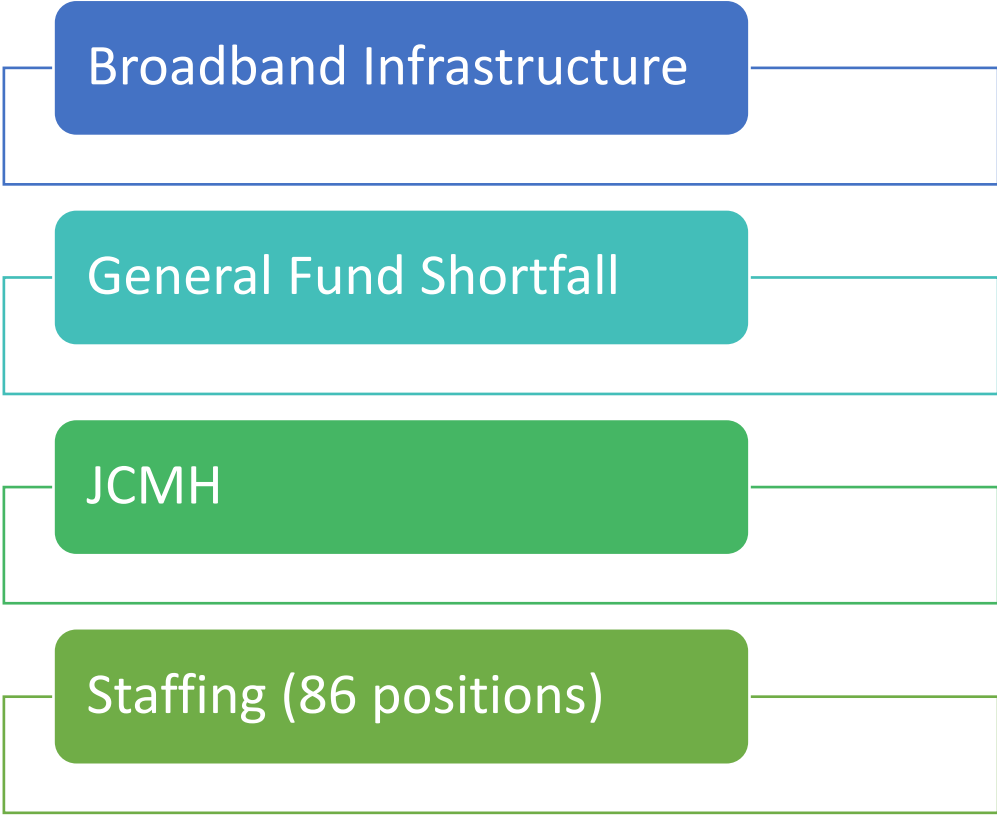
Department	GFP
Human Resources	5.50
Human Services	4.00
Sheriff	4.00
Planning & Zoning	3.00
District Attorney	3.00
Coroner	2.00
County Attorney Office (Lit.)	1.00
Parks/Wildfire	1.00
	<hr/> 23.50



# ARPA Savings (~\$1M)

(\$ in Millions)	
Accumulated Savings from Allocated Projects Withdrawn	\$0.43
2023 Detention Center Staffing (Sheriff) *	\$0.25
Licenses for Project Management Technology (County)	\$0.16
Finance Efficiency Tools (SIF)	\$0.12
Audit Support (SIF)	\$0.09
Jeffco Food System Grant (PH) *	\$0.08
Technology Enhancement Equipment (HS)	\$0.02
Local Assistance and Tribal Consistency Fund (LATCF)	\$0.17
Total	\$1.32

\* Recommendations



# ARPA

## Briefings



CMA Hoteling/Hearing Room Lighting Briefing

Behavioral Health

Redirection of Funding for Development and Transportation Projects

2022 -2024 Supported Salary Adjustment (5%)

ARPA Administration Positions

ARPA Budget Supplemental

Energy Efficiency Conservation Block Grant

# BRIEFING

## ARPA: CMA Hoteling/Hearing Room Lighting Briefing (\$66k)



ARPA Facilities Hearing Room project had savings from doing the project in-house

\$66k in savings requested to be used for the new Case Management Agency (CMA) office

Funds will be used to purchase furniture for the CMA staff to enhance workspace functionality



# BRIEFING

## ARPA: Behavioral Health (\$1M)



RFP process did not elicit a qualified response for an ARPA behavioral health voucher program

### Option 1:

Issue a second bid for the previously approved Behavioral Health Voucher Program

### Option 2:

Redirect part or all the allocated funding to the Jefferson Center for Mental health and/or other agencies



# BRIEFING

## ARPA: Redirection of Funding for Development and Transportation Projects (\$7M)



Approval from BCC to change  
ARPA program from culverts to  
asphalt

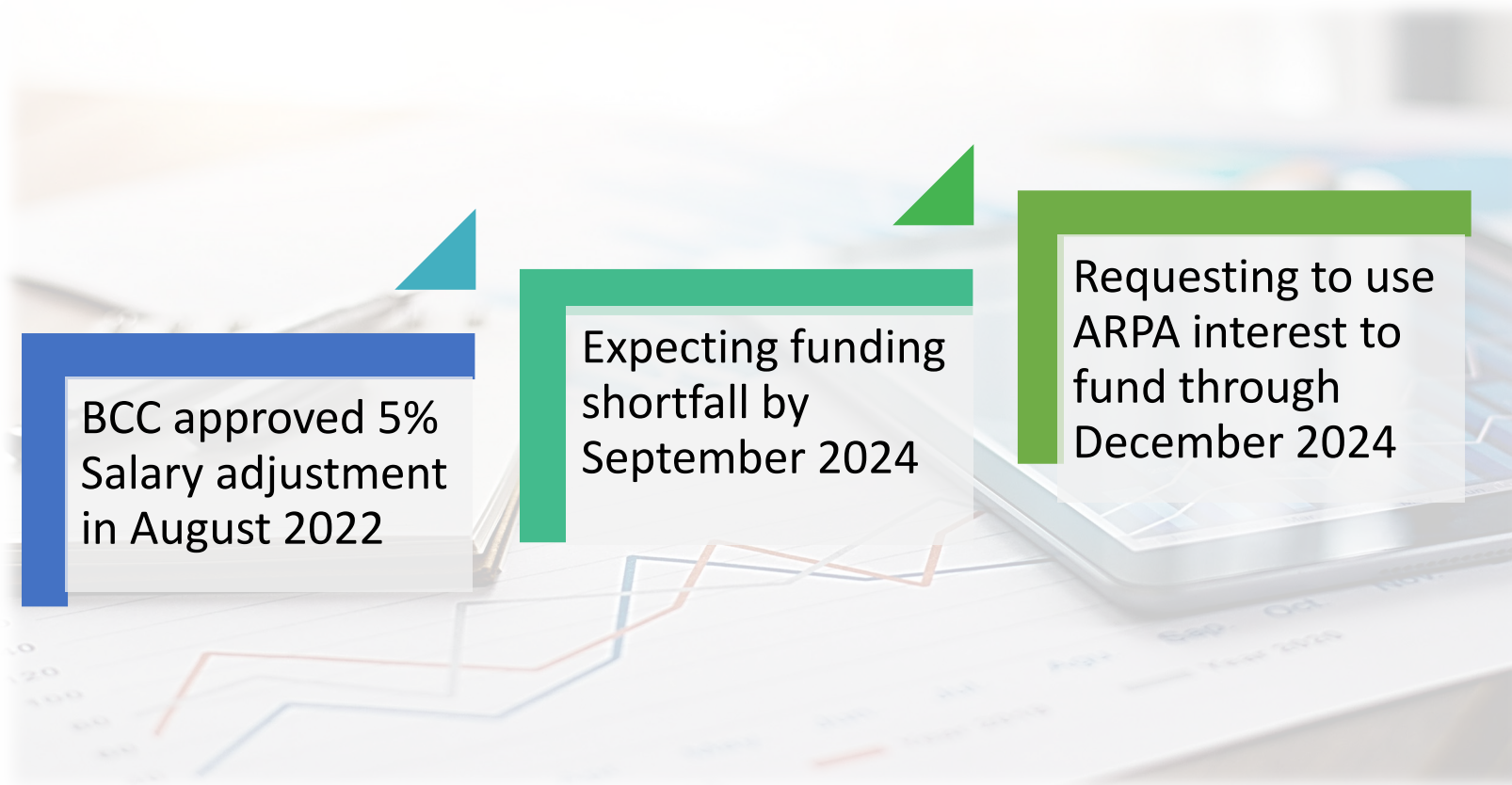


Pay for culverts with savings from  
Transportation and Engineering  
projects



# BRIEFING

## 2022 – 2024 Supported Salary Adjustment (5%) (\$1.6M)



# BRIEFING

## ARPA Administration Positions (\$6.26M)



ARPA Grant Management	7.00
ARPA Admin Procurement	3.00
ARPA Admin CAO	1.75
ARPA Admin EDI	2.00
	<hr/>
	13.75

(\$ in Millions)	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Total</u>
Cost of Administrative Staffing	\$0.83	\$1.99	\$2.04	\$4.86
Cost Allocation	<hr/> \$0.33	\$0.53	\$0.54	\$1.40
<b>Request from ARPA Interest Revenue</b>	\$1.16	\$2.52	\$2.58	\$6.26

# BRIEFING

## ARPA Budget Supplemental (\$24.5M)



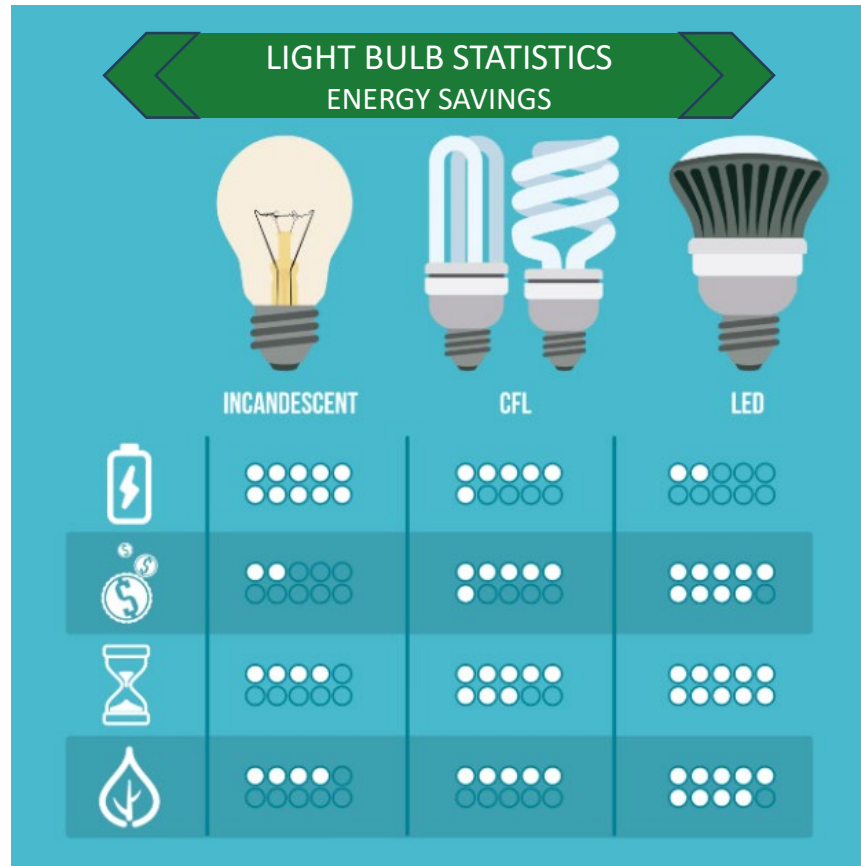
Appropriate all  
remaining ARPA funds

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Ensures ARPA projects  
can proceed as planned

# BRIEFING

## Energy Efficiency Conservation Block Grant (EECBG) (\$269k)



Jeffco Sherriff's office awarded EECBG grant through IJA funds



Upgrade detention facility with LED lighting to save \$15k per year in utility costs



Aligns with Jeffco's Climate Action Plan and goals for reducing energy consumption



# Decision Points/Next Steps



# Appendix A: ARPA Projects BCC Approved (1)



Project Name	# FTEs	Task Force Decision	Briefing	Resolution	Allocated Funds (\$ 000s)	Spent 2021 thru 3/31/24 (\$ 000s)	% Spent as of 3/31/24	Discussion/ Briefing Today **
ARPA Supported Salary Adjustment (HR)		BCC Approved	8/23/2022	8/30/2022	22.30	17.77	80%	**
2023 General Fund Support (County)		BCC Approved	10/25/2022	12/6/2022	13.90	-	0%	
Asphalt & Concrete - part of \$20M & \$67.2M Request (D&T/R&B)		BCC Approved	10/25/2022	11/15/2022	13.00	-	0%	**
Structurally Critical Culverts - part of \$20M & \$67.2M Request (D&T/T&E)		BCC Approved	10/25/2022	11/15/2022	7.00	-	0%	**
Navigation Center - Housing (HS)		BCC Approved	2/6/2024	3/26/2024	6.00	-	0%	
Asphalt & Concrete - part of \$7.8M & \$67.2M Request (D&T/R&B)		BCC Approved	6/14/2022	6/28/2022	5.10	4.78	94%	**
2023 Detention Center Staffing (Sheriff)	40	BCC Approved	9/13/2022	9/20/2022	3.75	3.50	93%	
ARPA Team (SIF/SPA)	1.5	BCC Approved	2/9/2021	6/14/2022	2.52	2.31	92%	**
Structurally Critical Culverts - part of \$7.8M & \$67.2M Request (D&T/T&E)		BCC Approved	6/14/2022	6/28/2022	2.10	0.65	31%	**
Assessor/Treasurer New Software System (Assessor)		BCC Approved	8/9/2022	8/23/2022	2.00	-	0%	
ARPA Administration (SIF/SPA)	7	BCC Approved	2/9/2021	6/14/2022	1.91	0.22	11%	**
Jeffco Food System Grant (PH)		BCC Approved	6/14/2022	6/28/2022	1.54	1.15	75%	
Wildfire-Land Purchase for Inter-Canyon Station 3 Slash Site (Parks)		BCC Approved	3/29/2022	6/14/2022	1.50	0.86	58%	
o 2024 Public Health Resources - Staff (PH)	*	BCC Approved	5/25/2021	1/24/2024	1.23		*	
County Language Access Program (HR)	1	BCC Approved	5/2/2023	5/16/2023	1.00	0.07	7%	**

\* In root project

# Appendix A: ARPA Projects BCC Approved (2)



Project Name	# FTEs	Task Force Decision	Briefing	Resolution	Allocated Funds (\$ 000s)	Spent 2021 thru 3/31/24 (\$ 000s)	% Spent as of 3/31/24	Discussion/ Briefing Today **
Behavioral Health Voucher Program (HS)		BCC Approved	10/25/2022	11/15/2022	1.00	-	0%	**
US Imaging Online Document (Clerk)		BCC Approved	8/9/2022	8/23/2022	0.96	0.55	57%	
o 2024 PEAK Support (HS)	*	BCC Approved	11/7/2023	1/24/2024	0.90		*	
o 2023 PEAK Support (HS)	*	BCC Approved	10/25/2022	11/15/2022	0.89		*	
PEAK Support (HS)	19	BCC Approved	7/20/2021	6/14/2022	0.87	1.94	73%	
Digital Equity (Library)	3	BCC Approved	5/2/2023	5/16/2023	0.85	0.07	8%	
Consulting Services - CLA for ARPA (SIF/SPA)		BCC Approved	2/9/2021	6/14/2022	0.82	0.05	6%	
Wildfire-Unified County Planning and Regulations (Together Jeffco) (D&T/P&Z)		BCC Approved	3/29/2022	6/14/2022	0.80	0.27	34%	
Stormwater Drainage Improvements (Basin 160) (Airport)		BCC Approved	2/7/2023	2/21/2023	0.73	-	0%	
Interdepartmental Cost Allocation (SIF/SPA)		BCC Approved	11/7/2023	1/23/2024	0.68	0.12	18%	**
Emergency Equipment & Staff Supplies (Coroner)		BCC Approved	8/9/2022	8/23/2022	0.67	0.31	46%	
Invasive Species Management (Parks)	2	BCC Approved	2/7/2023	2/21/2023	0.65	0.06	9%	
Vacuum Jetter Truck (D&T/Road)		BCC Approved	6/14/2022	6/28/2022	0.60	-	0%	
o 2023 Public Health Resources - Staff (PH)	*	BCC Approved	5/25/2021	11/15/2022	0.58		*	
Public Trustee Staff (Treasurer)		BCC Approved	3/14/2023	3/28/2023	0.57	0.11	19%	

\* In root project

# Appendix A: ARPA Projects BCC Approved (3)



Project Name	# FTEs	Task Force Decision	Briefing	Resolution	Allocated Funds (\$ 000s)	Spent 2021 thru 3/31/24 (\$ 000s)	% Spent as of 3/31/24	Discussion/ Briefing Today **
Revenue Replacement (County)		BCC Approved	1/1/2022	6/14/2022	0.56	0.56	100%	
Jeffco Food System Grant Enhancement (HS)		BCC Approved	2/7/2023	2/21/2023	0.51	0.42	81%	
Homeless Response Staff (HS)	4	BCC Approved	11/7/2023	1/23/2024	0.51	0.00	1%	**
Cyber Security (BIT)		BCC Approved	5/3/2022	6/14/2022	0.50	-	0%	
Audit Support (SIF)		BCC Approved	10/25/2022	11/15/2022	0.50	0.09	18%	
Intake Attorney, Process Server, SVU Attorney (DA)	3	BCC Approved	9/14/2021	6/14/2022	0.50	0.95	73%	**
Licenses for Project Management Technology (County)		BCC Approved	5/2/2023	5/16/2023	0.46	0.10	22%	
HR Recruitment Advertising (HR)		BCC Approved	5/17/2022	6/14/2022	0.45	0.16	35%	
Sr Business Partner Staff (HR)	1.5	BCC Approved	5/2/2023	5/16/2023	0.44	0.09	20%	**
o 2023-2024 County Attorney - ARPA Contract Support Added (CAO)	1.25	BCC Approved	3/14/2023	3/28/2023	0.43		*	**
o 2024 Intake Attorney, Process Server, SVU Attorney (DA)	*	BCC Approved	11/7/2023	1/24/2024	0.40		*	**
o 2023 Intake Attorney, Process Server, SVU Attorney (DA)	*	BCC Approved	10/25/2022	11/15/2022	0.40		*	**
Digitize File Room (HS)		BCC Approved	2/7/2023	2/21/2023	0.39	0.34	86%	
Procurement Staff Added (SIF)	2	BCC Approved	2/7/2023	2/21/2023	0.38	0.20	52%	**
Wildfire-CDPHE Front Range Waste Diversion Prog Grant Matching Funds (Open		BCC Approved	3/29/2022	6/14/2022	0.36	-	0%	

\* In root project



# Appendix A: ARPA Projects BCC Approved (4)



Project Name	# FTEs	Task Force Decision	Briefing	Resolution	Allocated Funds (\$ 000s)	Spent 2021 thru 3/31/24 (\$ 000s)	% Spent as of 3/31/24	Discussion/ Briefing Today **
Recruiters in HR (HR)	3	BCC Approved	6/22/2021	6/14/2022	0.30	0.47	53%	**
o 2024 Recruiters in HR (HR)	*	BCC Approved	11/7/2023	1/24/2024	0.30		*	**
o 2023 Recruiters in HR (HR)	*	BCC Approved	10/25/2022	11/15/2022	0.29		*	**
o 2024 EDI Coordinator (HR)	*	BCC Approved	11/2/2023	1/24/2024	0.27		*	**
Audiovisual Upgrades to SO Conference Rooms (Sheriff)		BCC Approved	5/2/2023	5/16/2023	0.25	-	0%	
Broadband Study (BIT)		BCC Approved	8/9/2022	8/23/2022	0.20	0.12	62%	
o 2023 Increase Staffing - Investigators plus (Coroner)	*	BCC Approved	10/25/2022	11/15/2022	0.19		*	**
o 2023 EDI Coordinator (HR)	*	BCC Approved	10/25/2022	11/15/2022	0.18		*	**
EDI Coordinator (HR)	2	BCC Approved	7/20/2021	6/14/2022	0.18	0.45	72%	**
o 2024 Increase Staffing - Investigators plus (Coroner)	*	BCC Approved	11/7/2024	1/24/2024	0.17		*	**
Administration Temp Employees - Business Office Functions (Sheriff)	3	BCC Approved	9/14/2021	6/14/2022	0.16	0.16	53%	**
Increase Staffing - Investigators plus (Coroner)	2	BCC Approved	9/21/2021	6/14/2022	0.16	0.28	55%	**
Wildfire-Coordinator (Parks)	1	BCC Approved	3/29/2022	6/14/2022	0.16	-	0%	**
Remote Computer Equipment (County)		BCC Approved	8/9/2022	8/23/2022	0.15	0.15	100%	
County Attorney - Lawsuit Support (CAO)	1	BCC Approved	5/25/2021	6/14/2022	0.15	0.20	50%	**

\* In root project

# Appendix A: ARPA Projects BCC Approved (5)



Project Name	# FTEs	Task Force Decision	Briefing	Resolution	Allocated Funds (\$ 000s)	Spent 2021 thru 3/31/24 (\$ 000s)	% Spent as of 3/31/24	Discussion/ Briefing Today **
o 2023 Permit Clerks (D&T/P&Z)	*	BCC Approved	10/25/2022	11/15/2022	0.15		*	**
o 2024 System Administration temp employee - upgrades (Sheriff)	*	BCC Approved	11/7/2023	1/24/2024	0.14		*	**
o 2024 County Attorney - Lawsuit Support (CAO)	*	BCC Approved	11/7/2023	1/24/2024	0.13		*	**
Finance Efficiency Tools (SIF)		BCC Approved	11/7/2023	1/23/2024	0.13	-	0%	
o 2024 Permit Clerks (D&T/P&Z)	*	BCC Approved	11/7/2023	1/24/2024	0.12		*	**
o 2023 System Administration temp employee - upgrades (Sheriff)	*	BCC Approved	10/25/2022	11/15/2022	0.12		*	**
Technology Enhancement Equipment (HS)		BCC Approved	8/9/2022	8/23/2022	0.12	0.00	1%	
Permit Clerks (D&T/P&Z)	2	BCC Approved	5/25/2021	6/14/2022	0.11	0.22	58%	**
o 2023 County Attorney - Lawsuit Support (CAO)	*	BCC Approved	10/25/2022	11/15/2022	0.11		*	**
Climate Action Plan Implementation - Environmental Services (Ops)		BCC Approved	4/5/2022	8/23/2022	0.09	0.09	100%	
o 2024 Stormwater Inspector (D&T/P&Z)	*	BCC Approved	11/7/2023	1/24/2024	0.09		*	**
o 2023 COVID Supplies Support (Ops/Safety)	*	BCC Approved	10/25/2022	11/15/2022	0.08		*	
County Attorney - ARPA Contract Support (CAO)	0.5	BCC Approved	5/25/2021	6/14/2022	0.08	0.29	51%	**
o 2023 Stormwater Inspector (D&T/P&Z)	*	BCC Approved	10/25/2022	11/15/2022	0.08		*	**
o 2024 Administration Temp Employees - Business Office Functions (Sheriff)	*	BCC Approved	11/7/2023	1/24/2024	0.08		*	**

\* In root project

# Appendix A: ARPA Projects BCC Approved (6)



Project Name	# FTEs	Task Force Decision	Briefing	Resolution	Allocated Funds (\$ 000s)	Spent 2021 thru 3/31/24 (\$ 000s)	% Spent as of 3/31/24	Discussion/ Briefing Today **
Stormwater Inspector (D&T/P&Z)	1	BCC Approved	8/31/2021	6/14/2022	0.08	0.13	52%	**
COVID Supplies Support (Ops/Safety)	1	BCC Approved	7/20/2021	6/14/2022	0.07	0.16	100%	
o 2023 Administration Temp Employees - Business Office Functions (Sheriff)	*	BCC Approved	10/25/2022	11/15/2022	0.07		*	**
15-Year Comprehensive Plan (HS)		BCC Approved	11/16/2021	6/14/2022	0.06	0.00	5%	
o 2023 County Attorney - ARPA Contract Support (CAO)	*	BCC Approved	10/25/2022	11/15/2022	0.05		*	**
Balancing Act Software Program - ARPA (SIF/SPA)		BCC Approved	8/9/2022	8/23/2022	0.05	0.03	63%	
Hearing Room Lighting (Facilities)		BCC Approved	4/5/2022	6/14/2022	0.04	0.04	100%	**
Foothills Animal Shelter 2023 Assessment (County)		BCC Approved	3/7/2023	6/27/2023	0.03	0.03	100%	
System Administration temp employee - upgrades (Sheriff)	1	BCC Approved	9/14/2021	6/14/2022	0.03	0.18	63%	**
COVID Test Kits for Jeffco Employees (Ops/Safety)		BCC Approved	9/14/2021	6/14/2022	0.02	0.02	100%	
Bluebeam Software (D&T/P&Z)		BCC Approved	10/25/2022	11/15/2022	0.01	0.01	100%	
EMSI Database Subscription - ARPA (SIF/SPA)		BCC Approved	8/9/2022	8/23/2022	0.01	0.01	100%	
Public Health Resources - Staff (PH)	27	BCC Approved	5/25/2021	6/14/2022	-	0.57	0%	

\* In root project

# Appendix A: ARPA Projects Proceed to Briefing/Pending



Project Name	# FTEs	Task Force Decision	Briefing	Resolution	Allocated Funds (\$ 000s)	Spent 2021 thru 3/31/24 (\$ 000s)	% Spent as of 3/31/24	Discussion/ Briefing Today **
E-check - Online Payment System - Other Departments		Proceed to Briefing			0.07	-	-	
E-check - Online Payment System (D&T/Bldg Safety)		Proceed to Briefing			0.01	-	-	
Broadband Infrastructure (BIT)		Pending			2.26	-	-	**
Assessor/Treasurer New Software System - Add'l Funding Needed (Assessor)		Pending	-	-	1.92	-	-	**
Funds Available from Allocated Projects Withdrawn in the \$113.2 (COUNTY)		Pending			0.43	-	-	**
CMA Furniture for Room A Funded with Hearing Room Lighting Savings (Facilities)		Pending	5/7/24		0.09	-	-	**

\* In root project

**BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER**

**Topic: American Rescue Plan Request to Reallocate Facilities Hearing Room Lighting Balance to Case Management Agency Hoteling and Collaboration Furniture**

**Presented by Mary O'Neil**

**Date: 5/7/2024**

☐ For Information

☐ For Discussion/Board Direction

☒ Consent to  
Place on Business/  
Hearing Agenda

**Issue:** The project to upgrade the lighting in the Facilities Hearing Room, funded by the American Rescue Plan (ARPA), is expected to come in under budget. There is a need for hoteling and collaboration furniture for the newly established Case Management Agency (CMA) serving Jefferson and Clear Creek counties, located in the Human Services Building.

**Background:** Effective July 1, 2024, the Board of County Commissioners has approved Jeffco Human Services as the new Case Management Agency (CMA) for Jefferson and Clear Creek counties. To accommodate the new CMA operations:

- Most CMA staff will adopt a hybrid work model, splitting their time between remote work and in-office days.
- On in-office days, staff will share cubicles on the first floor of the Human Services building, with schedules staggered to optimize space.
- To support flexibility, hoteling and collaboration, furniture will be provided, enhancing workspaces for employees on non-scheduled days and facilitating collaboration.

Facilities Management has utilized board approved ARPA funding to enhance the lighting in the Hearing Room, improving the experience for remote meetings. By handling the installation in-house, we've achieved a savings of approximately \$86,510.

With the savings from the Hearing Room project, Facilities Management proposed using the remaining ARPA funds to purchase furniture for the CMA staff, costing around \$66,000. This furniture aligns with the county's standard as established in the Countywide Master Plan, ensuring compatibility and flexibility for future needs.

By reallocating savings from one project to fulfill the needs of another, we not only optimize our resources but also enhance our work environments, ensuring our staff has the necessary tools and space to serve the community effectively.

**Discussion:** Facilities Management is collaborating with Human Services on space planning for the designated area within the Human Services Building that the Case Management Agency (CMA) will occupy. The introduction of hoteling and collaboration furniture is expected to significantly enhance the area's usability and efficiency. To support this initiative, Human Services will use ARPA funds provided by the Colorado Department of Health Care Policy and Financing (HCPF) to purchase necessary equipment and additional furniture.

**Fiscal Impact:** The cost of the hoteling and collaboration furniture is approximately \$65,664.

**Year of impact:** 2024

**TABOR impact:** No; federal ARPA funds

**Existing grant or project:** Yes

**New grant or project:** N/A

**Requested in adopted budget:** No

**Ongoing or one-time:** One time

**General Fund impact:** N/A

**Staffing impact:** N/A

**ARRA impact:** Request is to reallocate savings from another ARPA project.

**Match requirements:** N/A

**Mandate/Contractual obligation:**

**Revenue Limits Impact:** ☐ yes ☒ no

There is no impact to the county's TABOR Fiscal Year Spending Limit because the revenue source is a federal grant.

**SPA Review:** Support, no concerns.

**County Attorney Review:** Pending

**Facilities Review:** Facilities Management will be involved in all aspects of furniture and space layout, design, procurement, installation, etc. Mark Danner 3.1.2024

**BIT Review:** No fiscal impact. Rebecca Hascall 2.29.2024

**Fleet Review:** No fiscal impact 3.1.2024.

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

**Recommendations:** Staff recommends that the Board of County Commissioners authorize the reallocation of up to \$66,000 in County ARPA funds from the Hearing Room Lighting project to purchase CMA Hoteling and Collaboration Furniture and place the item on a future Hearing Agenda.

**Originator:**

**Contacts for Additional Information:** Gena Sagen, Human Services Business and Finance Director, x4747; Anne Panza, Assistant Director of Construction Services, x5026; Tim Doiel, Project Manager, x5017

**BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER**

**Topic: American Rescue Plan – Behavioral Health**

**Presented by: Mary O’Neil, Stephanie Corbo**

**Date: 5/7/2024**

☐ For Information

☒ For Discussion/Board Direction

☐ Consent to  
Place on Business/  
Hearing Agenda

**Issue:** On November 15, 2022, the Board of County Commissioners approved the Behavioral Health Voucher program, funded by the American Rescue Plan, with an allocation of \$1 million.

**Background:** Staff collaborated with the Behavioral Health Task Force to develop a scope of work, which the County Procurement team then disseminated through Bidnet. Unfortunately, the Request for Proposals (RFP) did not elicit a qualified response. In response, both teams are now working closely to refine the scope of work and prepare for a second bidding process.

**Discussion:** Staff has recently been informed that the Jefferson Center for Mental Health (JCMH) is facing financial challenges, primarily due to changes in the expanded Medicaid program. In response to these challenges, JCMH has requested additional funding from the county, ranging from \$500,000 to \$1 million. We are presenting this issue to the board to open a discussion on this emergent need. This will also be an opportunity to explore the possibility of reallocating funds currently designated for the Behavioral Health Voucher Program to support JCMH during this critical period.

Should the decision be to reallocate funding to the Jefferson Center for Mental Health (JCMH), we have identified two potential approaches:

1. **Retaining the Funding within the ARPA Fund:** To ensure that the ARPA funds are utilized equitably and fairly, implementing an application process will be necessary. This approach maintains the integrity and purpose of the ARPA allocations.
2. **Transferring the Funding to the Rescue Plan Project Fund:** This option would allow the board to directly allocate the funds to JCMH, mirroring the distribution mechanism used in the county’s NCAP process. It offers a more streamlined method for directing funds to urgent needs.

**Fiscal Impact:** ☒ yes ☐ no



- Year of impact: 2024 (or later years)
- TABOR impact: None; Federal American Rescue Plan dollars
- Existing grant or project: Yes, ARPA
- New grant or project: This would be a new project.
- Requested in adopted budget: No
- Ongoing or one-time: One time
- General Fund impact: N/A
- Staffing impact: N/A
- ARPA impact: Yes
- Match requirements: N/A
- Mandate/Contractual obligation: N/A

**Revenue Limits Impact:** ☐ yes ☒ no

**SPA Review:** Supports; no concerns. Sherry Wilger 4.23.2024

**County Attorney Review:** Patrick Mayne 4.23.2024

**Facilities Review:** No fiscal impact. Mark Danner 4.22.2024

**BIT Review:** No fiscal impact 4.22.2024

**Fleet Review:** No fiscal impact. Janice Mayer 4.23.2024

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

**Recommendations:** Staff recommends that the Board of County Commissioners direct staff to either:

1. Issue a second bid for the previously approved Behavioral Health Voucher Program, or
2. Redirect part or all of the allocated funding to the Jefferson Center for Mental Health and/or other agencies.

Should the decision be to redirect the funding to JCMH, staff further seeks guidance on whether to:

- Retain the funds within the ARPA fund and make the funds available via an application process to JCMH and to other community agencies and nonprofits, or
- Utilize the underspend mechanism to transfer the funds to the Rescue Plan Project Fund and direct the funds as desired.

**Originator:** Mary O'Neil, Strategy, Innovation & Finance, x8570

**Contacts for Additional Information:**

Stephanie Corbo, CFO, x8542

**BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER**

**Topic: American Rescue Plan – Redirection of Funding for  
Development and Transportation Projects**

**Presented by: Mary O'Neil and Abel Montoya**

**Date: 5/7/2024**

☐ For Information

☐ For Discussion/Board Direction

☒ Consent to  
Place on Business/  
Hearing Agenda

**Issue:** Jefferson County Development and Transportation has determined that a budget supplemental is needed to redirect American Rescue Plan Act (ARPA) funding from Transportation & Engineering's (T&E) critical infrastructure projects, specifically culverts, to Road & Bridge (R&B) critical infrastructure asphalt projects.

**Background:** The Board of County Commissioners allocated \$27.8 million in ARPA funding to T&E and Road & Bridge R&B Divisions to be used for critical infrastructure projects. The funding was primarily dedicated to R&B's asphalt pavement identified needs and T&E's structurally critical culverts needs, with \$18.1 million allocated to asphalt pavement contracts and \$9.1 million allocated for structurally critical culverts contracts.

**Discussion:** ARPA funds must be encumbered and under contract by December 31, 2024. County staff proposes reallocating \$7 million from T&E's ARPA funded culvert projects to R&B's asphalt pavement projects. This adjustment is recommended because the culvert projects involve multiple parties, potential third-party IGA's to negotiate, and the management of which projects is much more complex than the asphalt pavement contracts. It is anticipated that construction on the culverts will extend into 2025 and possibly 2026. The asphalt projects can be more easily administered and completed through 2025. This fund reallocation ensures that all ARPA funding for infrastructure is fully utilized and eliminates the risk of any funds being returned to the U.S. Treasury for failure of being encumbered by the December 31, 2024, deadline.

By reallocating \$7 million of ARPA funds from structurally critical culverts to the County's critical asphalt paving needs T&E may request additional supplemental for project needs later in the year.

If approved, this fund swap will allow T&E to complete the structurally critical culvert projects on schedule without the pressures of meeting the December 31, 2024 deadline under ARPA.

**Fiscal Impact:** ☒ yes ☐ no

- Year of impact: 2024
- TABOR impact: No
- Existing grant or project: Yes, County direct ARPA award
- New grant or project: No
- Requested in adopted budget: No
- Ongoing or one-time: One time
- General Fund impact: N/A
- Staffing impact: N/A
- ARPA impact: No dollar impact; change in projects that are funded with ARPA dollars.
- Match requirements: N/A
- Mandate/Contractual obligation: N/A

**Revenue Limits Impact:** ☐ yes ☒ no

**SPA Review:** SPA supports; no concerns. Sherry Wilger 4.29.2024

**County Attorney Review:** Carey Markel 4.29.2024

**Facilities Review:** No fiscal impact. 4.25.2024

**BIT Review:** No fiscal impact. Rebecca Hascall 4.29.2024

**Fleet Review:** No fiscal impact. Janice Mayer 4.29.2024

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

**Recommendations:** Staff recommends that the Board of County Commissioners support this proposed change in ARPA project allocations from structurally critical culverts to the County's critical asphalt paving needs.

**Originator:** Evan Brown, Civil Engineering Manager, x8456

**Contacts for Additional Information:**

Mary O'Neil, Director Grants & Procurement, x8570

Andrea Niedziela, Federal Grants Manager, x8574

Abel Montoya, Development & Transportation Director, x8578

Mike Vanatta, Transportation & Engineering Director, x8481

Mike Secary, Road & Bridge Director, x5201

Jenna Pratt, Road & Bridge Finance Manager, x5216

**BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER**

**Topic: 2022 - 2024 Supported Salary Adjustment (5%)**

**Presented by: Andrea Niedziela, Mary O'Neil, Stephanie Corbo**

**Date: 5/7/2024**

☐ For Information

☒ For Discussion/Board Direction

☒ Consent to  
Place on Business/  
Hearing Agenda

**Issue:** The 5% salary adjustment, which was approved by the Board of County Commissioners and was originally funded through the American Rescue Plan, is facing a financial shortfall.

**Background:** The Board of County Commissioners approved a 5% ARPA Supported Salary Adjustment for county staff via Resolution #22-232 on August 30, 2022. To cover a projected shortfall of \$1.60 million in funding for this salary increase, additional funds are required.

**Discussion:** This salary adjustment is projected to face a funding shortfall by September 2024, according to current payroll projections. This shortfall highlights the need for additional funding to ensure the continuation of the 5% salary increase across county departments as originally approved until its scheduled end in December 2024. Interest generated by unspent ARPA funds adequately covers these costs.

**Fiscal Impact:** ☒ yes ☐ no

- Year of impact: 2024
- TABOR impact: No
- Existing grant or project: Yes
- New grant or project: No
- Requested in adopted budget: Yes
- Ongoing or one-time: One-time.
- General Fund impact: Yes
- Staffing impact: No
- ARPA impact: Yes
- Match requirements: No
- Mandate/Contractual obligation: No

**Revenue Limits Impact:** ☐ yes ☒ no

**SPA Review:** Supports; no concerns. Sherry Wilger 4.25.2024

**County Attorney Review:** Patrick Mayne 4.30.2024

**Facilities Review:** No fiscal impact. Mark Danner 4.24.2024

**BIT Review:** No fiscal impact. Andy Corbet 4.24.2024

**Fleet Review:** No fiscal impact. Janice Mayer 4.24.2024

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

**Recommendations:** Staff recommends that the Board of County Commissioners approve an increase of up to \$1.60 million transfer of interest income from ARPA for the 2024 Salary Adjustment (5%) to adequately address the shortfall, supplement the budget by like amount, and acknowledges moving this item to an upcoming hearing agenda for approval.

**Originator:**

Andrea Niedziela, Federal Grants Manager, 303.271.8574

**Contacts for Additional Information:**

Mary O'Neil, Director Grants & Procurement, 303.271.8570

Stephanie Corbo, Chief Financial Officer, 303.271.8542

Joy Hiraki, Grant Analyst Sr, 303.271.8569

**BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER**

**Topic: American Rescue Plan - ARPA Administration Positions**

**Presented by: Andrea Niedziela**

**Date: 5/7/2024**

☐ For Information

☒ For Discussion/Board Direction

☒ Consent to  
Place on Business/  
Hearing Agenda

**Issue:** Additional funding is needed to support administrative positions providing fiscal oversight and compliance assistance for both ARPA fund and General fund projects, which were originally approved to be funded by ARPA.

**Background:** In response to the COVID-19 pandemic, the county received a direct award from the American Rescue Plan Act (ARPA) to aid in recovery efforts across various sectors.

**Discussion:**

To ensure the effective administration of these funds, specific positions were established within the county government structure, including ARPA Grant Management staff, Procurement staff, County Attorney staff, and Equity Diversity and Inclusion (EDI) staff. Initially, the funding for these positions was projected to sustain operations through 2024, aligning with the expected federal requirements for fiscal oversight, procurement, diversity, contracting processes, and preliminary audit preparations.

However, with the conclusion of the final audit period for the ARPA funds set for 2027, an extension of these roles has become imperative to meet the prolonged administrative demands and ensure compliance through to the conclusion of the audit period. The original financial plans, which set aside \$1.10M through 2024, did not adequately account for the extended timeline through 2027, thus necessitating additional funding to support these crucial roles through 2027. The additional total need for administrative staffing is \$4.86M.

**Cost Allocation funding:** An additional \$1.40M is needed to cover internal charges related to cost allocation, which breaks down to \$1.59M for cost allocation, less \$0.19M already allocated from the direct ARPA award.

The total request for ARPA Administrative staffing plus cost allocation through 2027 is \$6.26M. Interest generated by unspent ARPA funds adequately covers these anticipated costs and the interest will be realized as part of the general fund for general fund use.

The total request for funding from the ARPA interest revenue is \$6.26M detailed as follows:

(\$ in 000s)	<u>GFP</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Total</u>
ARPA Administration Staffing Cost	13.75	\$1.93	\$1.99	\$2.04	\$5.96
Less Amount Previously Allocated		<u>-\$1.10</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>-\$1.10</u>
Total Cost of Administrative Staffing		\$0.83	\$1.99	\$2.04	\$4.86
Cost Allocation for ARPA Administration		\$0.52	\$0.53	\$0.54	\$1.59
Less Amount Previously Allocated		<u>-\$0.19</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>-\$0.19</u>
Total Cost of Administrative Staffing		\$0.33	\$0.53	\$0.54	\$1.40
<b>Total Requested to be funded from ARPA Interest Revenue</b>		\$1.16	\$2.52	\$2.58	\$6.26

**Fiscal Impact:** ☐ yes ☒ no

- Year of impact: 2025 - 2027
- TABOR impact: No
- Existing grant or project: Yes
- New grant or project: No
- Requested in adopted budget: Yes
- Ongoing or one-time: Ongoing
- General Fund impact: Yes
- Staffing impact: No new staffing
- ARPA impact: No, funded from ARPA Interest Revenue
- Match requirements: No
- Mandate/Contractual obligation: No

**Revenue Limits Impact:** ☐ yes ☒ no

**SPA Review:** Supports; no concerns. Sherry Wilger 4.29.2024

**County Attorney Review:** Patrick Mayne, Carey Markel 4.29.24

**Facilities Review:** No fiscal impact. Mark Danner 4.24.2024

**BIT Review:** No fiscal impact. Andy Corbet 4.24.2024

**Fleet Review:** No fiscal impact. Janice Mayer 4.24.2024

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

**Recommendations:** Staff recommends that the Board of County Commissioners place this item on a future hearing agenda to designate the interest income for the above-



described purposes in future budget years. At the appropriate time, staff will include this item in the budget development process and request allocation of these monies for specific budget years.

**Originator:**

Andrea Niedziela, Federal Grants Manager, 303.271.8574

**Contacts for Additional Information:**

Mary O'Neil, Director Grants & Procurement, 303.271.8570

Stephanie Corbo, Chief Financial Officer, 303.271.8542

Joy Hiraki, Grant Analyst Sr, 303.271.8569

**BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER**

**Topic: American Rescue Plan Fund Budget Supplemental**

**Presented by: Mary O'Neil and Stephanie Corbo**

**Date: 5/7/2024**

☐ For Information

☐ For Discussion/Board Direction

☒ Consent to  
Place on Business/  
Hearing Agenda

**Issue:** To ensure the completion of financial transactions and preserve funds for projects previously approved under the American Rescue Plan, it is necessary to process a budget supplemental. This supplemental to the 2024 budget will serve to allocate remaining funds appropriately, ensuring that approved projects can be completed as planned.

**Background:** During 2024 budget development, approximately \$52.6M of the county's direct American Rescue Plan award was appropriated for 2024.

**Discussion:** It is necessary to appropriate all remaining funds in the American Rescue Plan Fund at this time.

This approach is essential to preserve the funding allocated for ARPA-approved projects that are scheduled for completion in future years, ensuring that these projects can proceed as planned without financial constraints.

Like last year, this appropriation provides sufficient funds without specifying individual projects or allocations at this point. However, all allocations and specifications not yet identified by the board will be presented for their approval before any expenditures are made.

**Fiscal Impact:** ☒ yes ☐ no

- Year of impact: 2024
- TABOR impact: None, federal funds
- Existing grant or project: American Rescue Plan County Direct Award
- New grant or project: No
- Requested in adopted budget: No
- Ongoing or one-time: One time
- General Fund impact: No this request is for the ARPA fund.
- Staffing impact: None
- ARPA impact: Yes, appropriates remainder of the fund
- Match requirements: N/A

- Mandate/Contractual obligation: N/A

**Revenue Limits Impact:** ☐ yes ☒ no

**SPA Review:** SPA supports; no concerns. Sherry Wilger 4.24.2024

**County Attorney Review:** Patrick Mayne/Carey Markel 4.25.2024

**Facilities Review:** No fiscal impact. Mark Danner 4.24.2024

**BIT Review:** No fiscal impact. Rebecca Hascall 4.24.2024

**Fleet Review:** No fiscal impact. Janice Mayer 4.24.2024

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

**Recommendations:** Staff recommends that the Board of County Commissioners support a budget supplemental of up to \$24.5M in the ARPA fund and direct SPA staff to include it in an upcoming monthly supplemental hearing agenda.

**Originator:** Mary O'Neil, Strategy, Innovation & Finance, x8570

**Contacts for Additional Information:**  
Stephanie Corbo, CFO, x8542

**BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER**

**Topic: Jefferson County Sheriff - Energy Efficiency and Conservation  
Block Grant Award and Acceptance**

**Presented by: Amanda Keil, Mary O'Neil & Stephanie Corbo**

**Date: 5/7/2024**

☐ For Information

☐ For Discussion/Board Direction

☒ Consent to  
Place on Business/  
Hearing Agenda

**Issue:** The Jefferson County Grants Team and Jefferson County Sheriff's Office are seeking support to accept the Energy Efficiency and Conservation Block Grant (EECBG) grant award totaling \$269,410.

**Background:** The Jefferson County Sheriff's office has been notified that they were awarded the Energy Efficiency and Conservation Block Grant, funded through the Infrastructure Investment and Jobs Act (IIJA). Funding for this initiative was established to incentivize entities to pursue strategies for enhancing energy efficiency and sustainability within their operational frameworks. This grant will facilitate the Sheriff's Department in retrofitting its detention facility with LED lighting systems. The project is slated to commence in the latter part of fall 2024, with an anticipated completion date in mid-2025.

**Discussion:** This grant award aligns with Jefferson County's dedication to its 2022 Climate Action Plan. The resultant energy savings will advance the County's objectives for reducing greenhouse gas (GHG) emissions and curbing energy consumption, yielding an annual reduction of 470,000 kilowatt-hours (kWh) in electric energy usage. Additionally, this upgrade is forecasted to deliver an estimated annual utility cost savings of \$15,000 to the County.

**Fiscal Impact:** ☒ yes ☐ no

- Year of impact: FY 2024 and 2025
- TABOR impact: None
- Existing grant or project: N/A
- New grant or project: Yes, federal IIJA grant
- Requested in adopted budget: No
- Ongoing or one-time: One-time
- General Fund impact: N/A
- Staffing impact: N/A
- ARPA impact: N/A

- Match requirements: None.
- Mandate/Contractual obligation: N/A

**Revenue Limits Impact:** ☐ yes ☒ no

Revenue received for this grant is from a Federal source (IIJA) and therefore will not impact the TABOR Fiscal Year Spending (FY) Limit.

**SPA Review:** SPA supports, no concerns. Sherry Wilger – 4.25.2024

**County Attorney Review:** This is approved. Kurtis Behn – 4.26.2024

**Facilities Review:** Support. No Fiscal Impact. Mark Danner- 4.25.2024

**BIT Review:** No fiscal impact. Rebecca Hascall-4.25.2024

**Fleet Review:** No fiscal impact. Janice Mayer – 4.25.2024

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

**Recommendations:** The Grants Management Team recommends that the Jefferson County Sheriff be authorized to accept this grant, that the Sheriff Office budget be increased by up to \$269,410 offset by a like amount in federal grant revenue, and this item be placed on future Business/Hearing Agenda.

**Originator:** Marc Staats, Sheriff Department: (303) 271-5423.

**Contacts for Additional Information:**

Amber Dower, Strategy Innovation and Finance: (303) 271-8577  
Amanda Keil, Strategy Innovation and Finance: (303) 271-8579  
Mary O'Neil, Strategy Innovation and Finance: (303) 271-8570

## Agenda Item 1.2

### BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER

**Topic: Together Jeffco**

**Presented by: Abel Montoya – Development & Transportation Department**

**Date: 5/7/2024**

☒ For Information

☐ For Discussion/Board Direction

☐ Consent to  
Place on Business/  
Hearing Agenda

**Issue:** Together Jeffco Update and Discussion

**Background:** The Together Jeffco Plan and Regulation Update is an update to County's Community Wildfire Protection Plan, Comprehensive Plan, Transportation & Mobility Plan, Comprehensive Emergency Management Plan Evacuation Annex and Land Use Regulations.

Public outreach was completed in March and April. This Work Session will give a general update on the project with a focus on the Transportation & Mobility Plan.

**Discussion:** The PowerPoint contains the presentation and discussion materials. The agenda is as follows:

- 1) General Overview (15 minutes)
  - a. Outreach Update
  - b. Comprehensive Plan, Community Wildfire Protection Plan, Evacuation Annex
- 2) Transportation & Mobility Plan (45 minutes)
- 3) Unified Land Use Code Module 2 (30 minutes)

**Fiscal Impact:** ☐ yes ☒ no

**Revenue Limits Impact:** ☐ yes ☒ no

- No new revenue is proposed. However, when originally approved, there was no initial TABOR impact because the revenue source American Rescue Plan Act (ARPA) funds.

**SPA Review:** Support with no concerns – Zoe Jenkins 4/30/24

**County Attorney Review:** Reviewed - Kristin Cisowski 4/29/24

**Facilities Review:** No Fiscal Impact – Mark Danner 4/25/24

**BIT Review:** No Impact – Andy Corbett 4/25/24

**Fleet Review:** No Fiscal Impact – Janice Mayer 4/29/24

**Human Resources Review:** No FTE's requested so sign-off needed – Madeleine Davis 4/26/24

**Recommendations:** Staff is not requesting direction at this work session. This work session is to give an update on the project.

**Originator:** Abel Montoya, Development & Transportation Department, X 8578

**Contacts for Additional Information:**

Chris O'Keefe, Planning & Zoning Division, X 8713

Heather Gutherless, Planning & Zoning Division, X 8716

Cassidy Clements, Planning & Zoning Division, X 8728

Tugce Ucar Maurer, Planning & Zoning Division, X 8735

Christina Lane, Transportation & Engineering Division, X 8473

Brian Keating, Sheriff Department, X 4902





## COUNTY PLAN + REGULATION UPDATE

BCC Update

May 7, 2024

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# Meeting Agenda

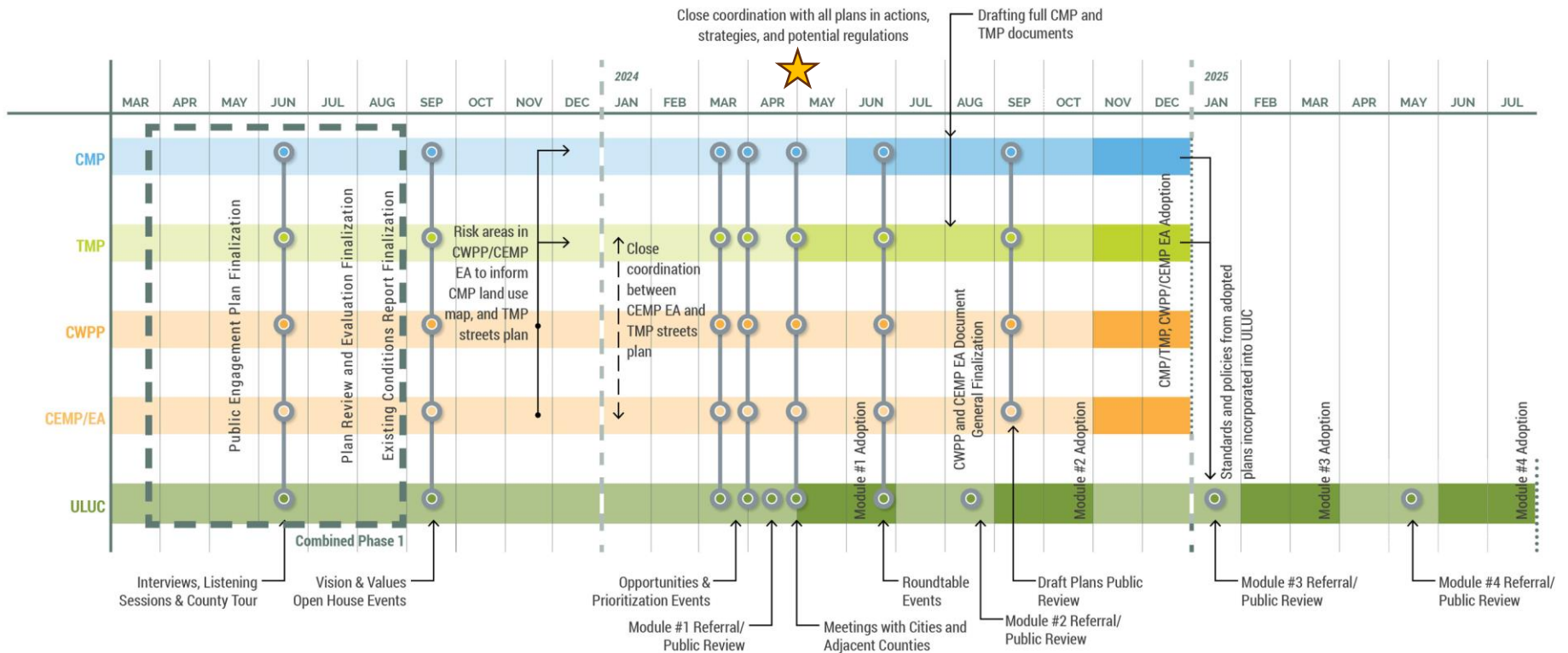
## **I. General Overview (15 min.)**

- Outreach Update
- Comprehensive Plan, Community Wildfire Protection Plan, Evacuation Annex Updates

## **II. Transportation & Mobility Plan (45 min.)**

## **III. Unified Land Use Code Module 2 (30 min.)**

# Overall Schedule





# Outreach Update | 10 min



# Outreach Events

## Meetings:

- *Golden Gate Grange | March 4<sup>th</sup>*
- *Evergreen High School | March 5<sup>th</sup>*
- *Jeffco Building | March 7<sup>th</sup>*
- *Apex Field House | April 2<sup>nd</sup>*
- *Chatfield High School | April 3<sup>rd</sup>*
- *Online activities available on the website through **April 21<sup>st</sup>***

## Online Questionnaire

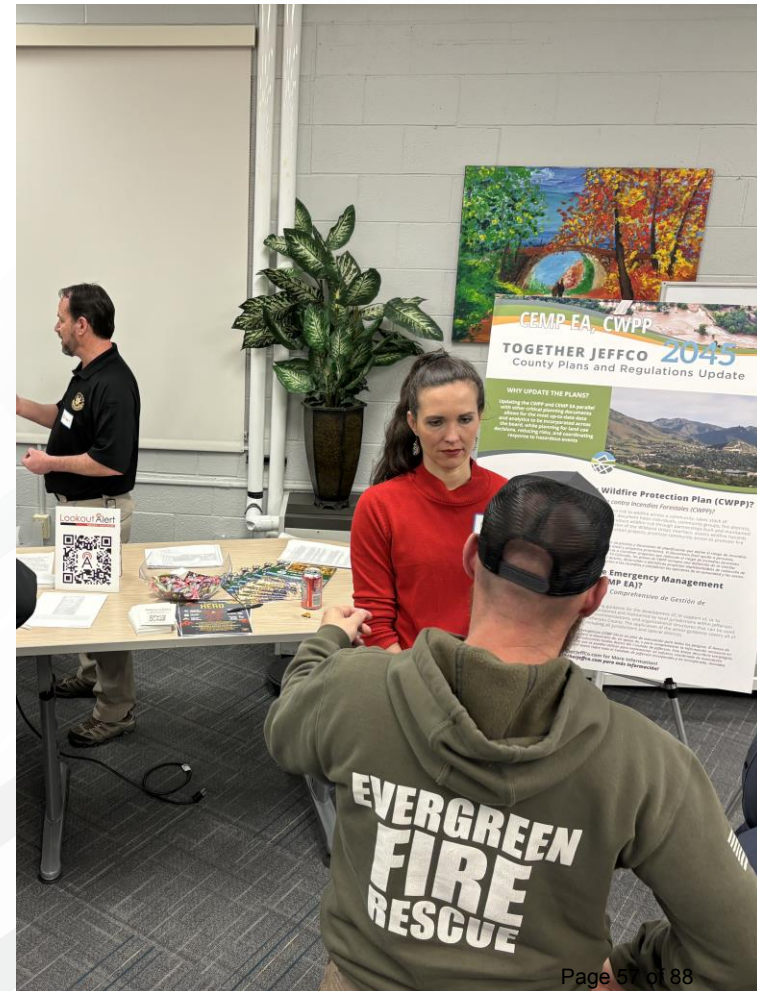
- *Vision and Guiding Principles*
- *Land Use Options*
- *Environmental Protections*
- *Transportation Priorities*
- *Wildfire and Evacuation Policies*



# Outreach Events

## Feedback To-Date

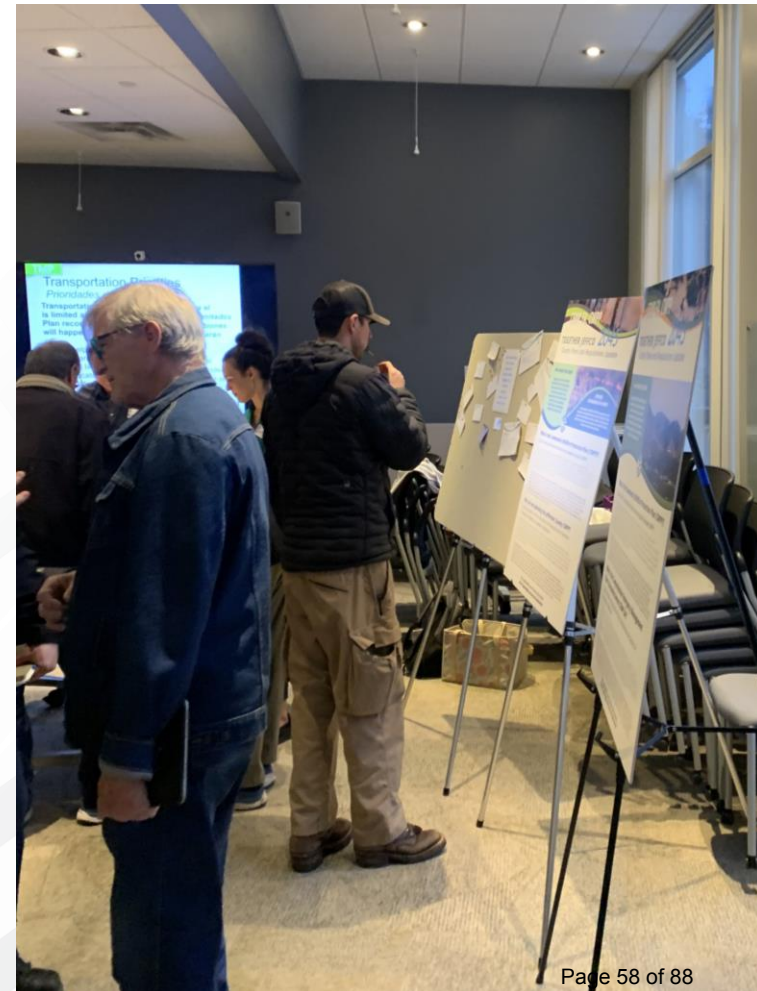
- Attendance approximately **200 - 250**
- CP:
  - View the Vision and Guiding Principles
  - View the existing conditions snapshot
  - Comment on the working draft of consolidated land use categories and their locations, especially in key activity areas
- TMP:
  - Identify priorities for key transportation improvements and investments
  - Identify locations for specific opportunities and improvements



# Outreach Events

## Feedback To-Date

- Housing:
  - Offer feedback on priorities for housing actions and programs
- CWPP/EA:
  - Understand the expanded WUI and reasoning and effect
- ULUC:
  - Offer feedback on priority guidelines and design standards, and which are most important concerning natural resources







# CP and CWPP/EA Update | *5 min*

# Draft Vision and Guiding Principles

## ***DRAFT VISION:***

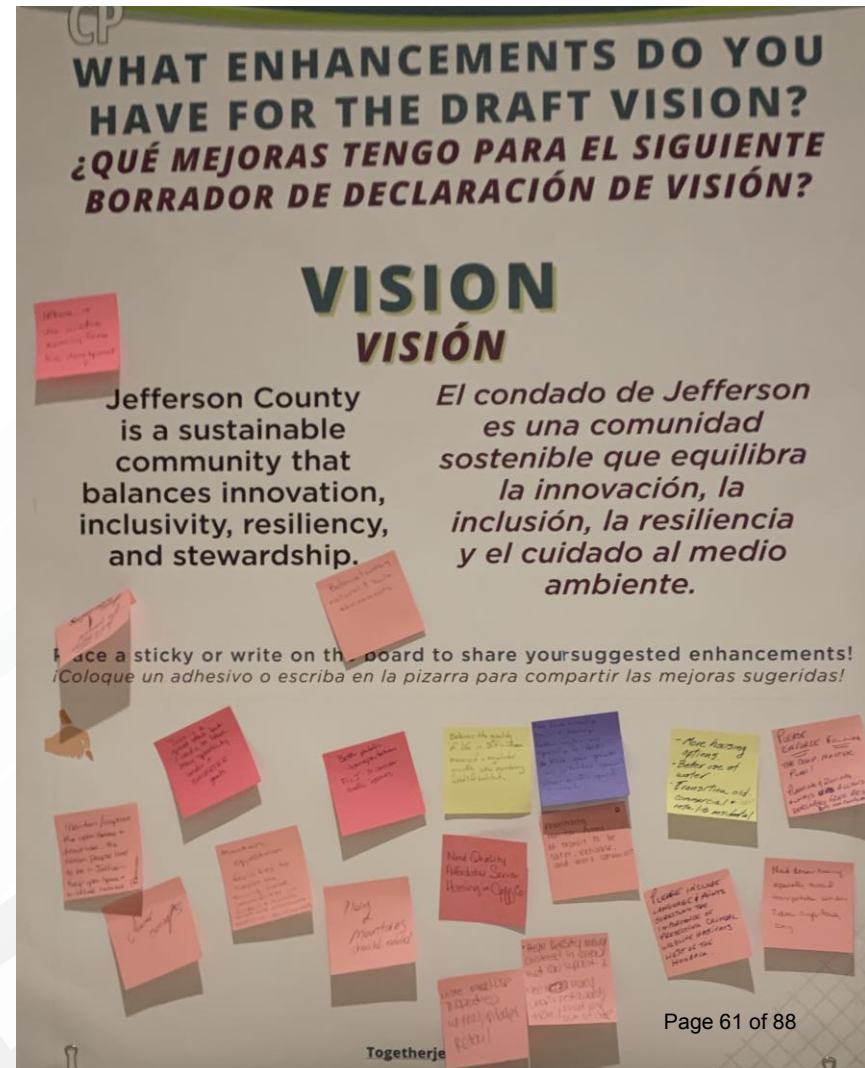
Jefferson County is a sustainable community that balances innovation, inclusivity, resiliency, and stewardship.



# Vision and Guiding Principles

## Preliminary Public Feedback

- Generally supportive of vision and guiding principles
- Selected comments:
  - *“Tie policies and actions to vision and guiding principles”*
  - *“Need more affordable and senior housing”*
  - *“Preserve open space”*
  - *“Prioritize non-car transportation”*
  - *“Protect critical wildlife habitat and migration corridors”*

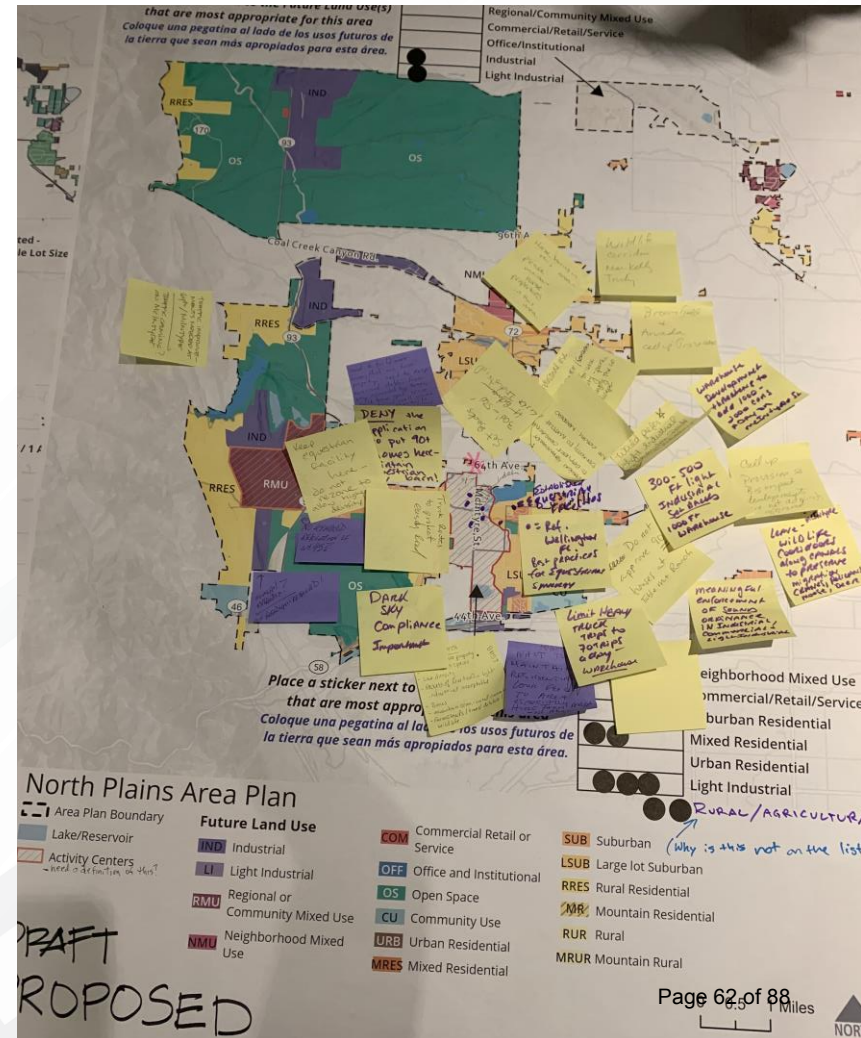




# Land Use

## Preliminary Public Feedback

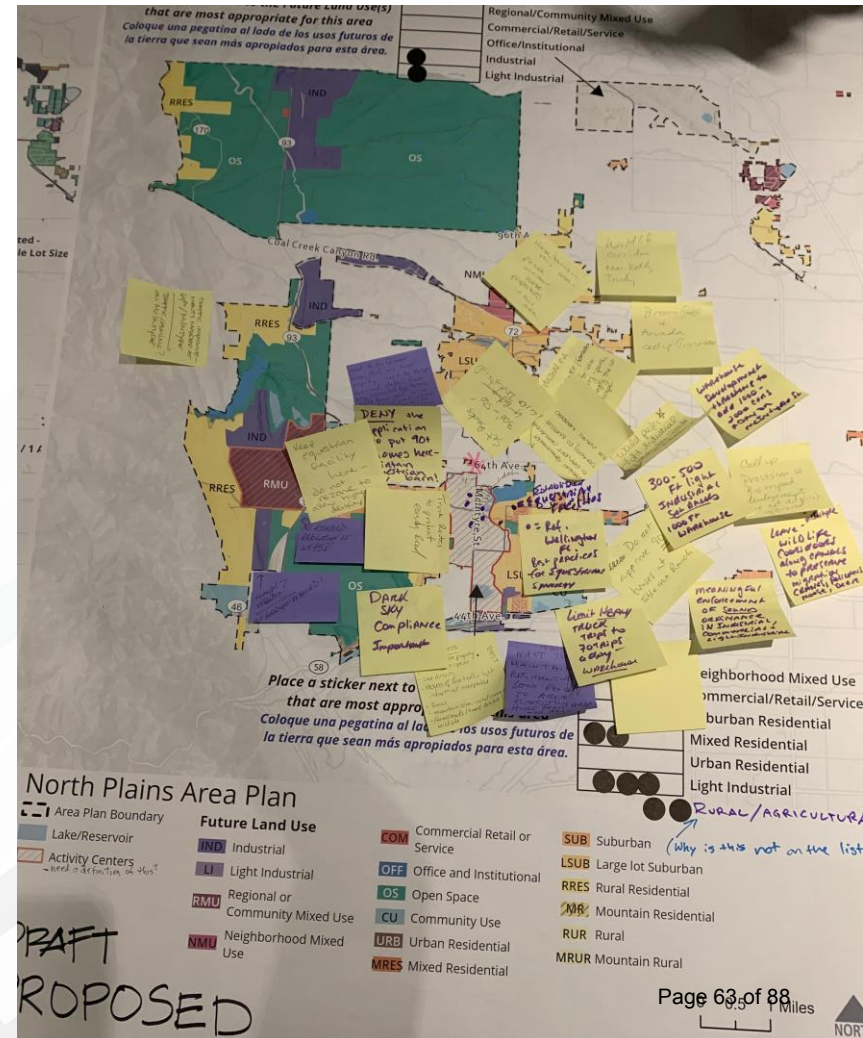
- Comments in the Plains areas focus on transportation and senior/affordable housing
- Comments in the Mountains areas focus on emergency services and wildfire mitigation
- Selected comments:
  - *“Include incentives for timber and fuels treatment in Mountain areas”*
  - *“Require a percentage of affordable housing in new residential areas”*
  - *“Dark skies in the Mountain areas”*



# Land Use

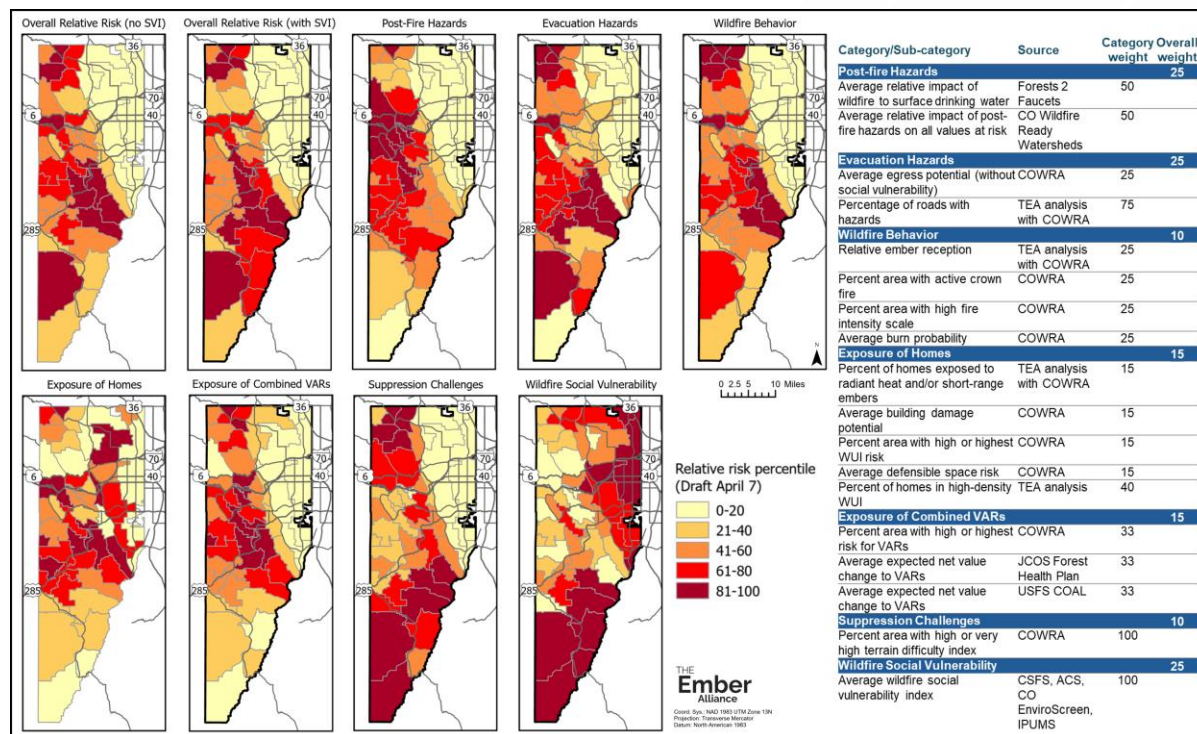
## Preliminary City/County Feedback

- Other Plan updates:
  - Edgewater CP
  - Morrison CP
  - Lakewood CP and Bike Plan
  - Denver small area plans
  - West Metro Fire CWPP
- Areas for coordination:
  - South Golden Road
  - I-70 and Ward
  - Southwest Plaza
  - Red Rocks Park
  - Wadsworth
  - 44<sup>th</sup> Avenue



# Draft Risk Ratings

Risk ratings were drafted then reviewed and updated by the CWPP/EA Advisory Committee



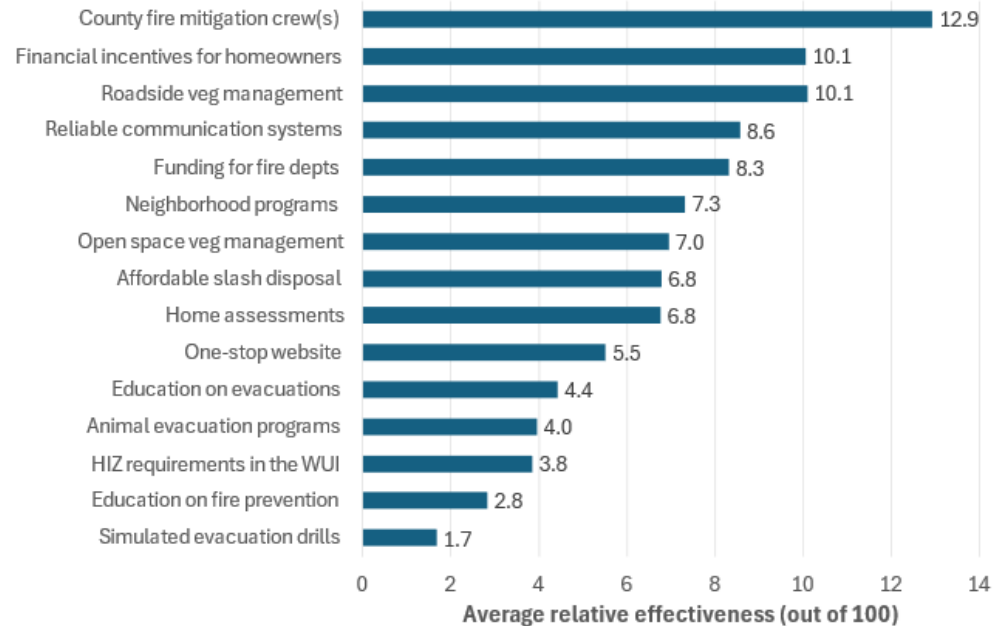
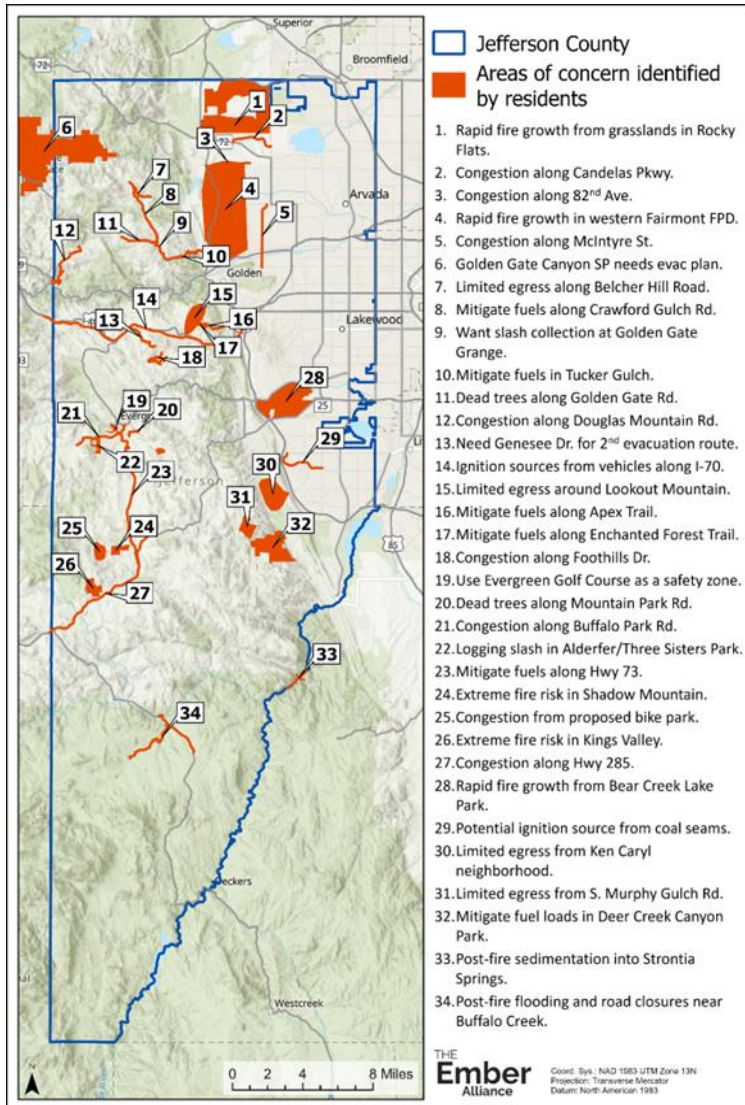


# Resident Feedback Summary

- Resident concerns and recommendations have been summarized
- Main topics were:
  - Evacuation Concerns
  - Home Ignition Zone Hazards
  - Fuels Mitigation
  - WUI Code, Development, Planning
  - Outreach and Communication
  - Slash Management
  - Outreach and Communication
  - Wildfire Ignitions
  - Emergency Response and County Capacity
  - Climate Change



# Resident Feedback Examples



# Next Steps, May – July

## MAY

TMP Planning Framework  
TMP Project Ideas  
**CP Future Land Use Map and Category Revisions**  
**CP Goals, Policies, and Strategies Drafting**  
ULUC Module 1 Hearings  
ULUC Module 2 Drafting  
CWPP/CEMP EA Drafting and Coordination

## JUNE

TMP  
Project Identification and Prioritization  
TMP Drafting  
**CP Drafting**  
ULUC Module 1 Hearings  
ULUC Module 2 Drafting and Review  
CWPP/CEMP EA Drafting and Coordination  
**Roundtable Events #2**

## JULY

TMP  
Project Identification and Prioritization  
TMP Drafting  
**CP Drafting**  
ULUC Module 2 Drafting and Review  
CWPP/CEMP EA Drafting and Finalization





# Transportation and Mobility Plan | *45 min.*

# Existing Conditions Highlights

*Notable countywide demographics*

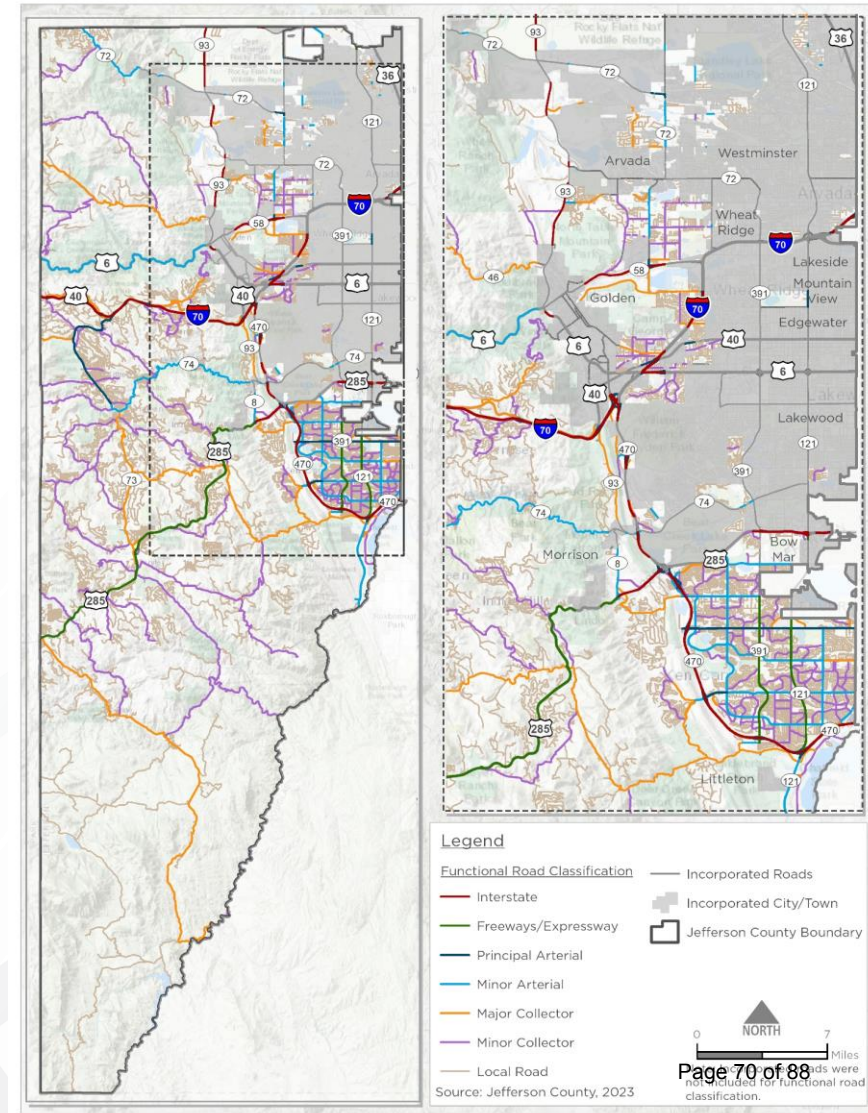
Demographic Group	Count	Percent
Adults Over 65	100,823	17.4%
People with Disabilities	59,209	10.2%
Minority Population	120,731	20.8%
Children under 18	109,654	18.9%
Low Income Populations	23,742	9.9%
Zero Vehicle Households	9,716	4.1%



## Existing Conditions Highlights and Initial Feedback

### *Roadway facilities*

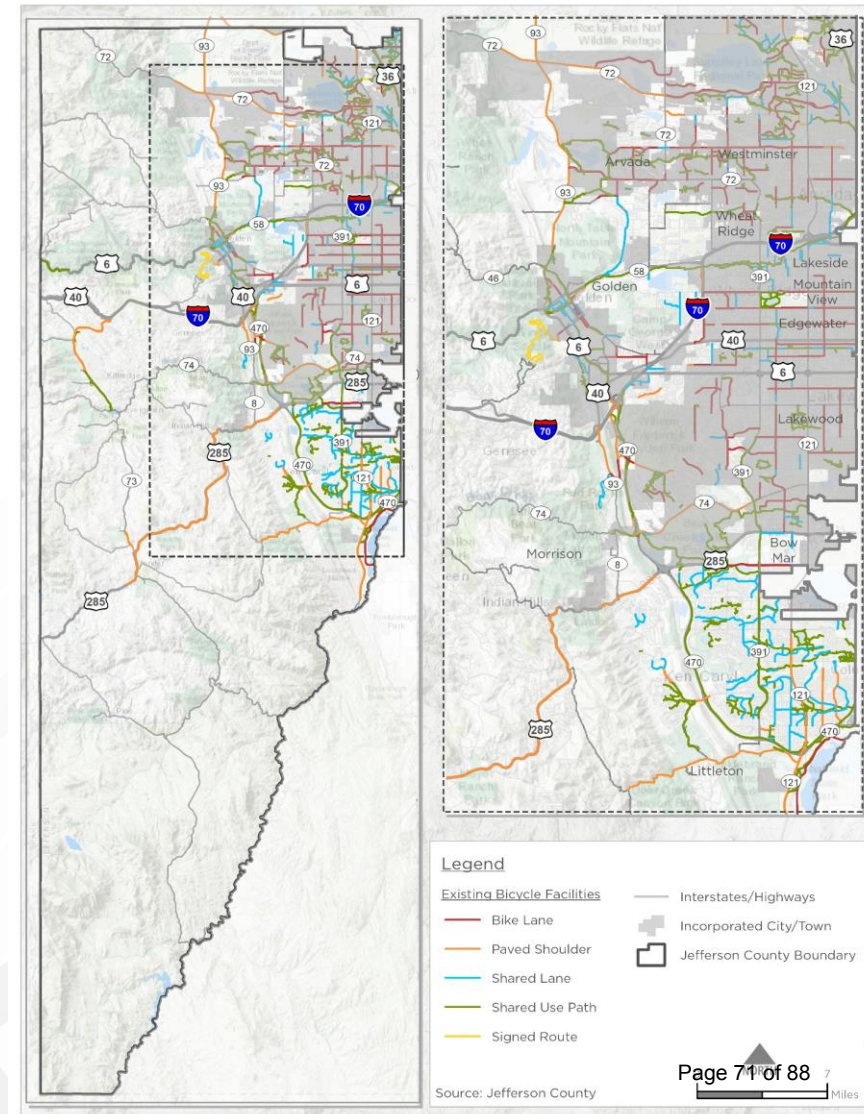
- 3,000 lane miles of paved roadways, 690 lane miles of gravel roadways
- Inventory includes type (road, street, classification), posted speed limit, number of lanes, and pavement condition
- 120 bridges and 265 minor structures
- Respondents mostly travel by car, and doing so in the County is easy/very easy



## Existing Conditions Highlights and Initial Feedback

### *Bicycling*

- Existing network of 242 miles of on-street bicycle lanes and 193 miles of shared-use paths
- 173 new miles of bike lanes are proposed by the County's 2022 Bicycle Plan
- 105 crashes involving cyclists, 85% resulting in injury or fatality
- Almost 50% of Phase 1 respondents noted that biking in the County is "difficult"

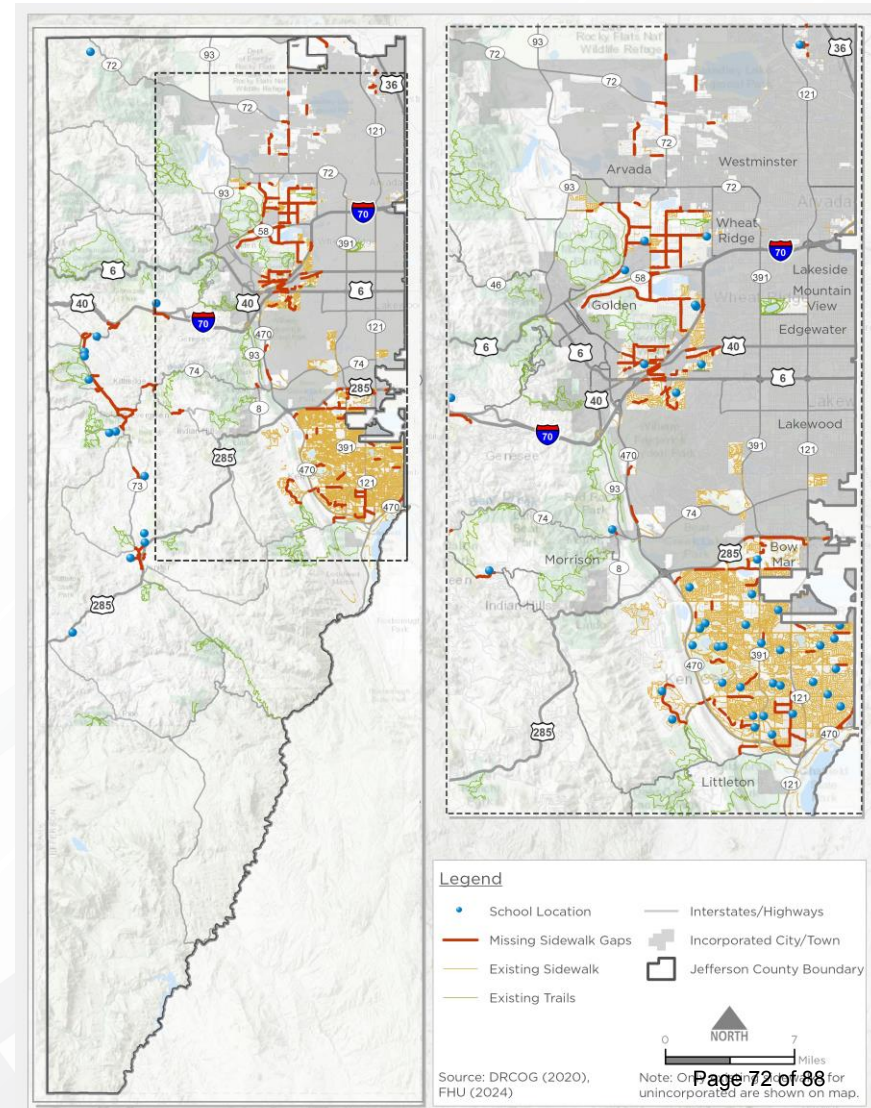




## Existing Conditions Highlights and Initial Feedback

### *Sidewalks*

- Approximately 960 miles of sidewalk
- Missing sidewalk inventory completed; Identified ~113 miles (77 miles in the plains, 36 miles in the mountainous activity centers)
- 70 crashes involving pedestrians, 96% resulting in injury or fatality
- Over 50% of Phase 1 respondents noted that walking in the County is "difficult"

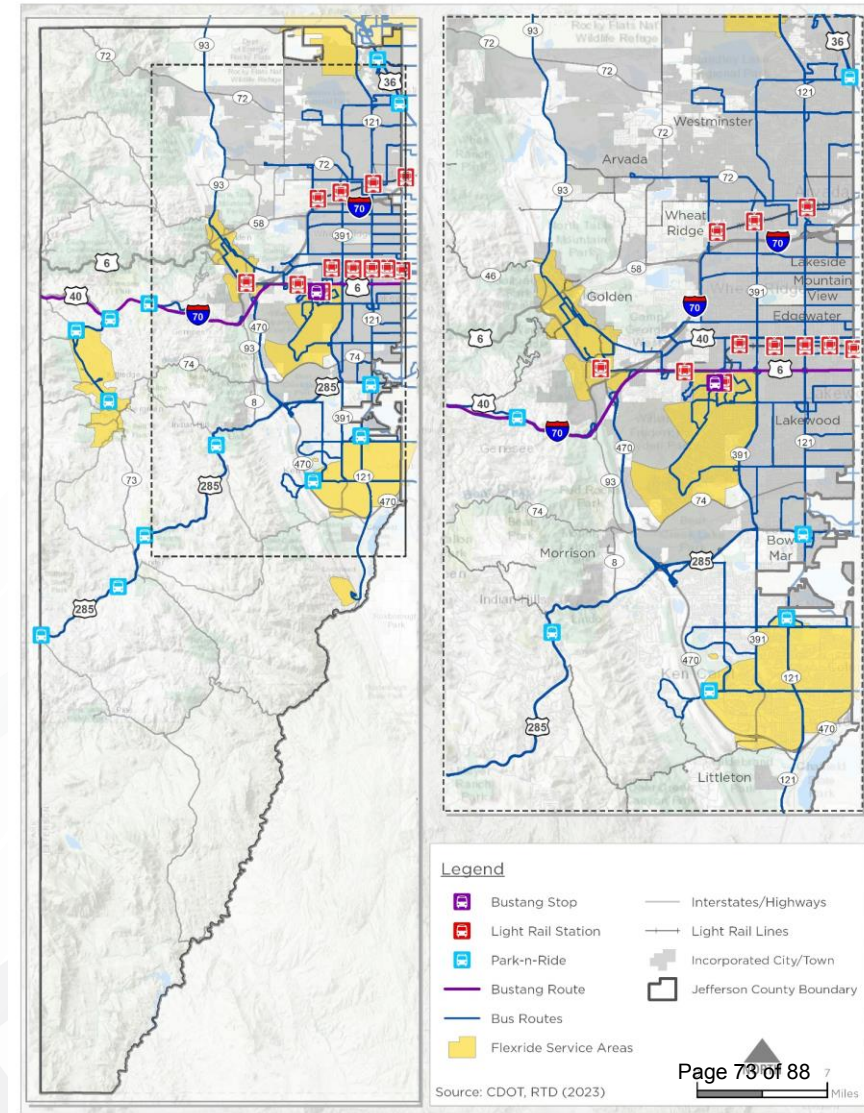




## Existing Conditions Highlights and Initial Feedback

### *Transit*

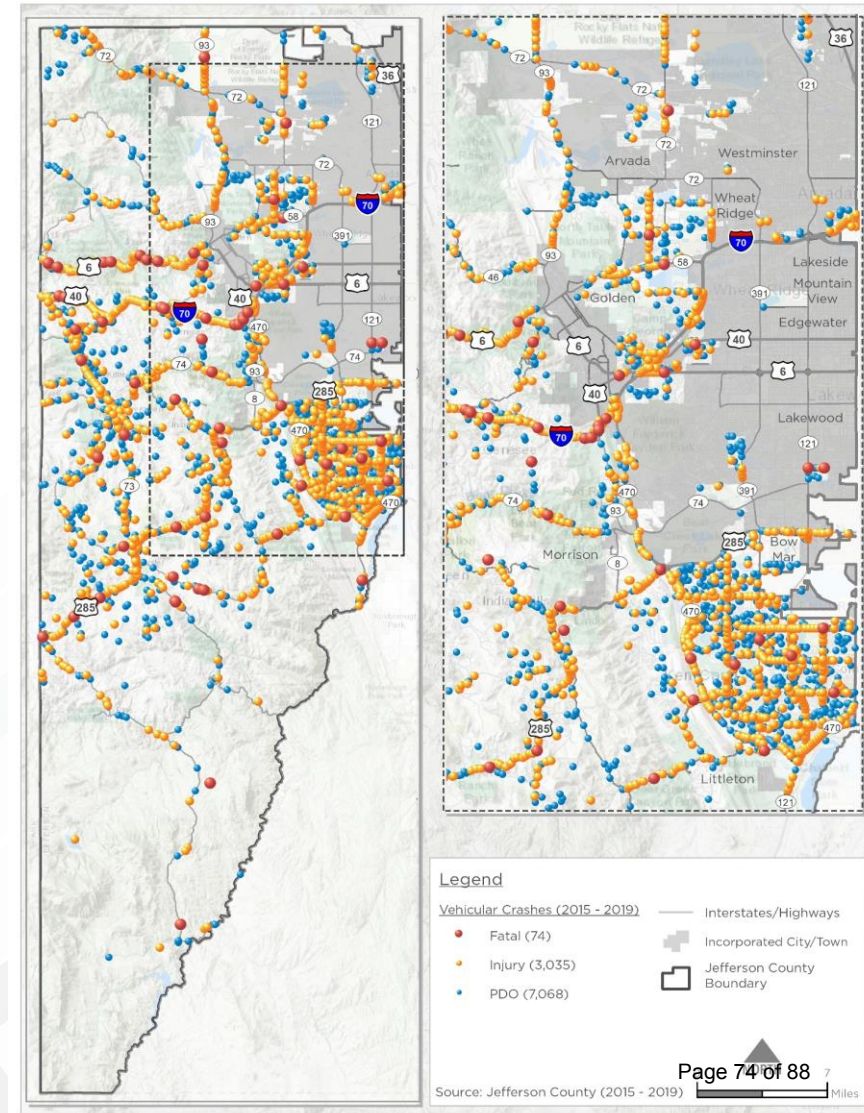
- RTD operates 25 local, 5 regional bus routes, 1 light rail, 1 commuter rail, 7 FlexRide areas, and Access-a-Ride in Jeffco
- Route 16 is the busiest bus route in the County
- CDOT operates Bustang as well as Outrider, Pegasus, and Snowstang services in Jeffco
- Only 4% of Phase 1 respondents primarily travel via transit



# Existing Conditions Highlights and Initial Feedback

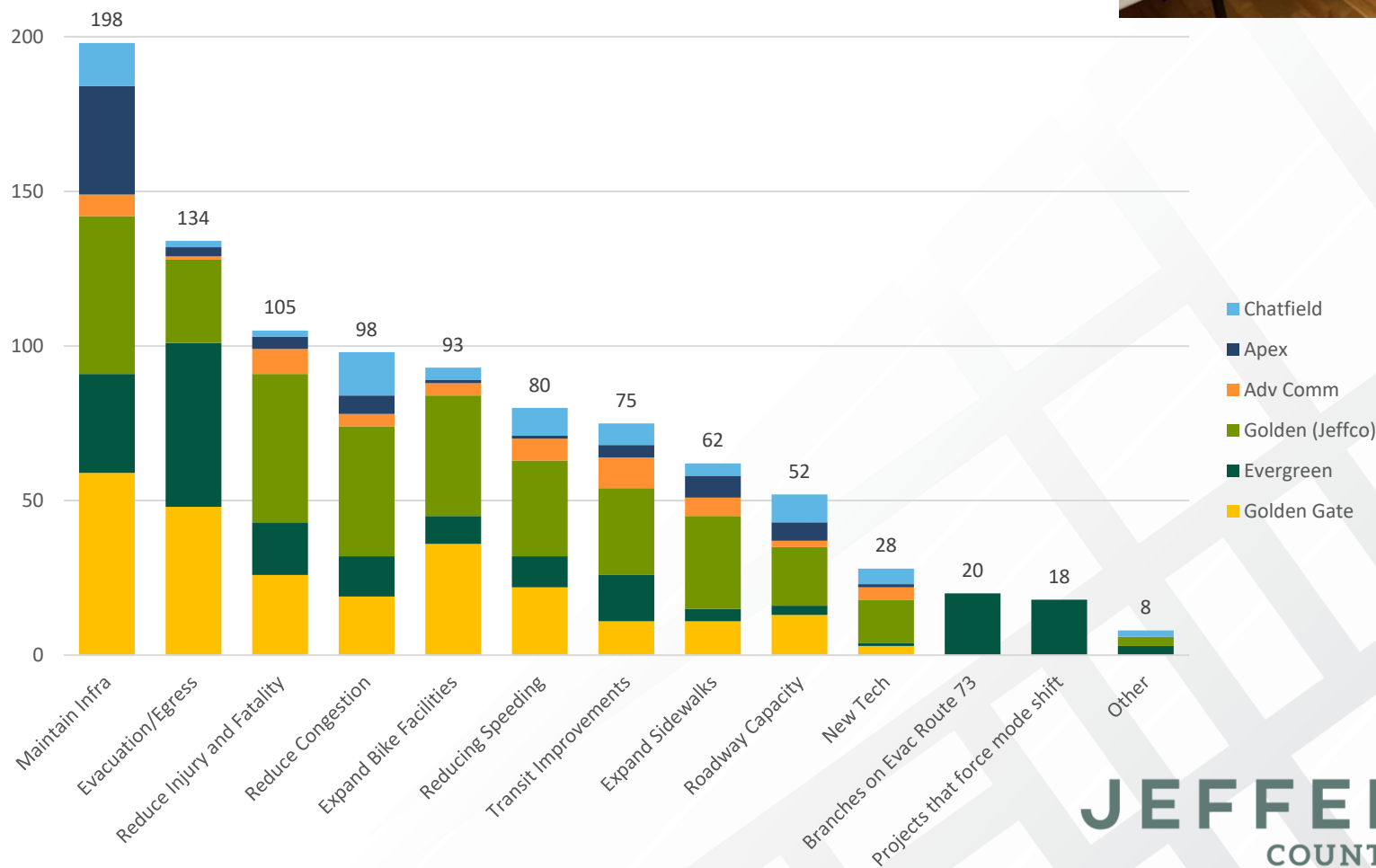
## Safety

- ~10,200 vehicular crashes between 2015 and 2019
- A majority (70%) resulted in property damage only (no injuries or fatalities)
  - 70 involved a pedestrian
  - 105 involved a bicyclist
  - 646 involved wildlife
- The 2021 Safety Study identified 37 intersections and 20 corridors in need of safety improvements
- 15% of respondents noted "safety for all roadway users" as the greatest future transportation challenge



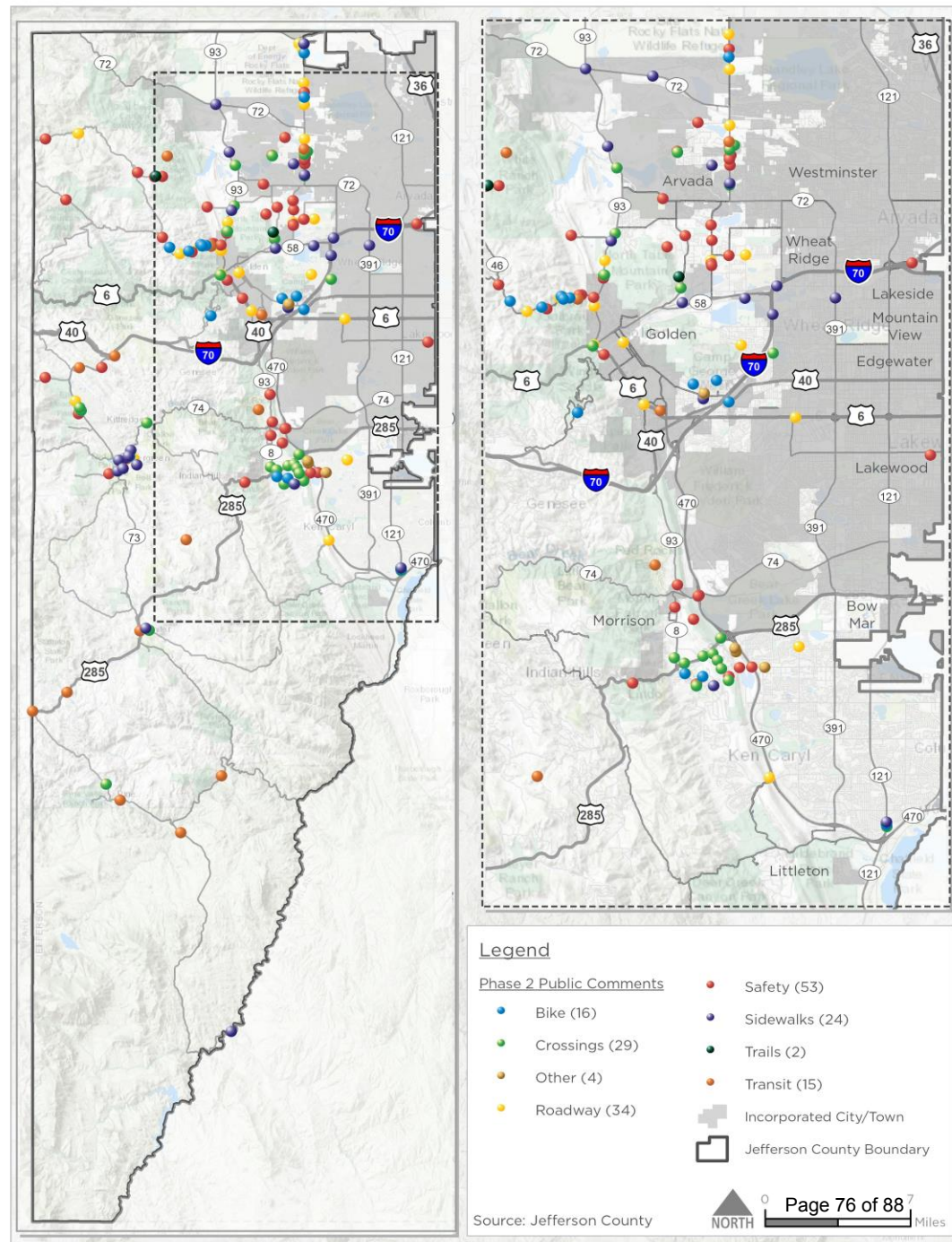
# Feedback on Funding

Funding Priorities (Based on Marble Jars Exercise)

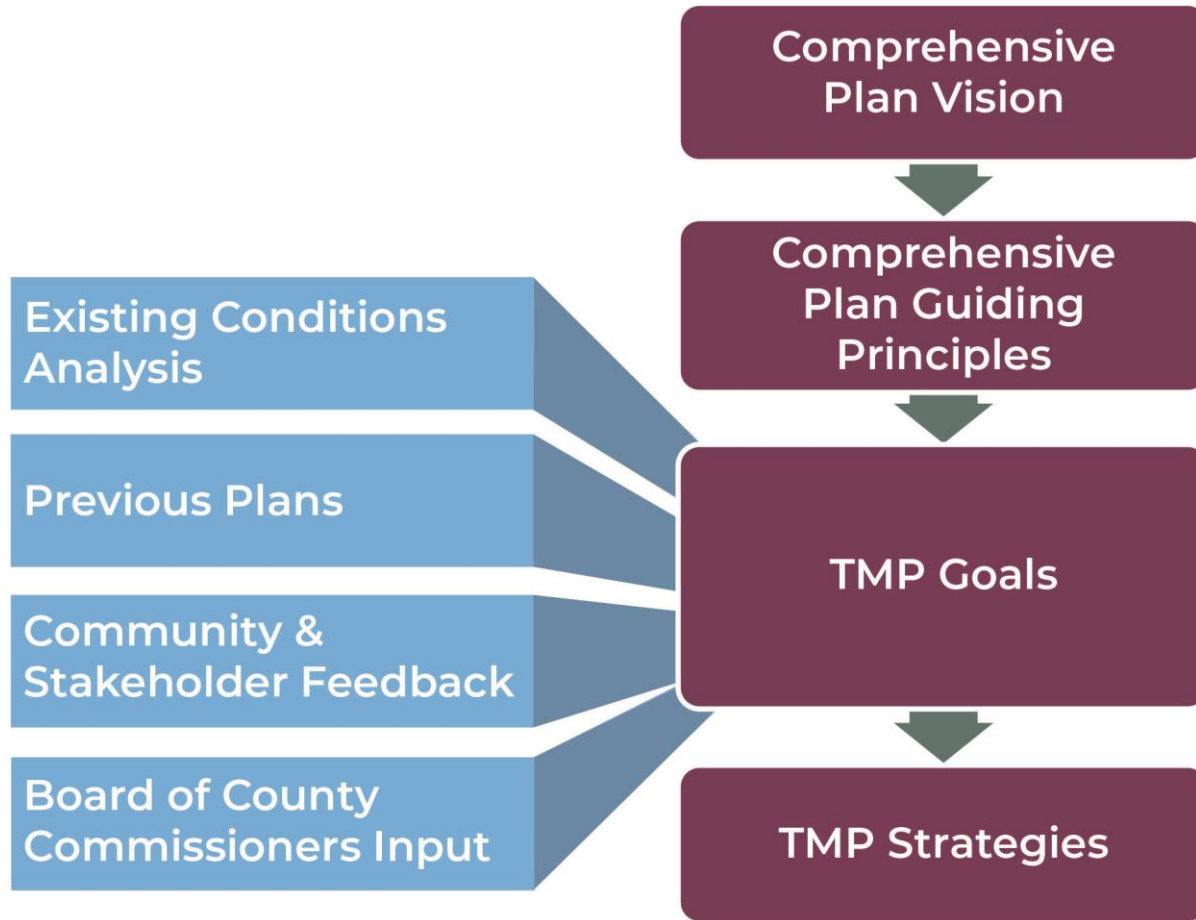




## Feedback on Improvement Ideas



## Draft Goals and Strategies



## Draft Goals and Strategies





# Draft Goals

- **Asset Management** – transportation assets are maintained in a state of good repair
- **Collaboration and Partnership** – the County proactively coordinates with local, regional, state, and private partners to implement programs and projects
- **Connectivity** – the County's multimodal transportation system connects neighborhoods, community destinations, and regional destinations

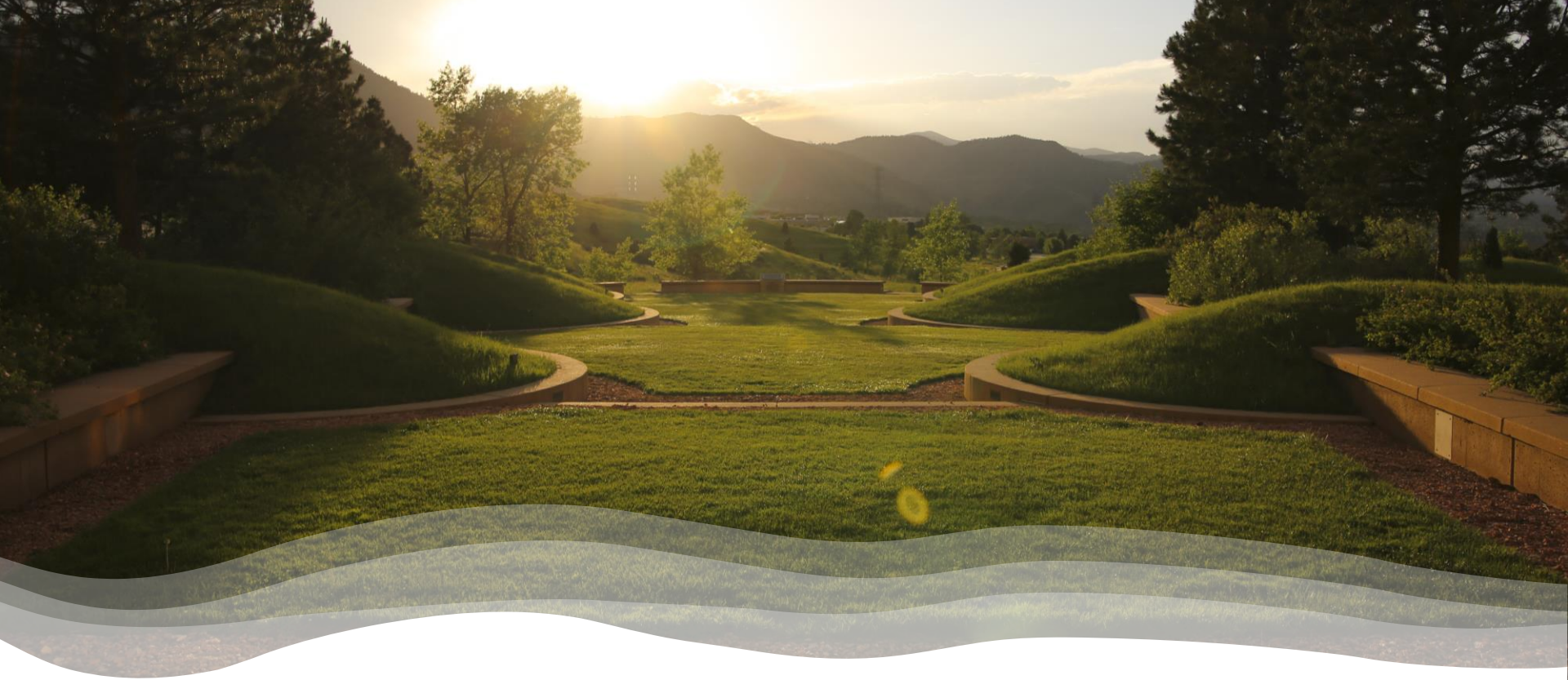


# Draft Goals

- **Equity** – people of all ages and abilities can access transportation and mobility options that best meet their needs
- **Funding** – the County leverages funding sources and opportunities to reduce the funding shortfall and advance priority projects
- **Safety** – people are safe walking, bicycling, driving, and riding transit
- **Sustainability** – emissions from transportation sources are reduced, impacts to the environment are minimized, and the Jeffco Climate Action Plan (CAP) is implemented.

# Next Steps

- Development of project, program, and policy ideas
- Identification of supporting strategies and actions to support goals
- Additional engagement with stakeholders (i.e., municipalities, adjacent counties)
- Project prioritization
- Plan development



# ULUC Module 2 | *30 min*

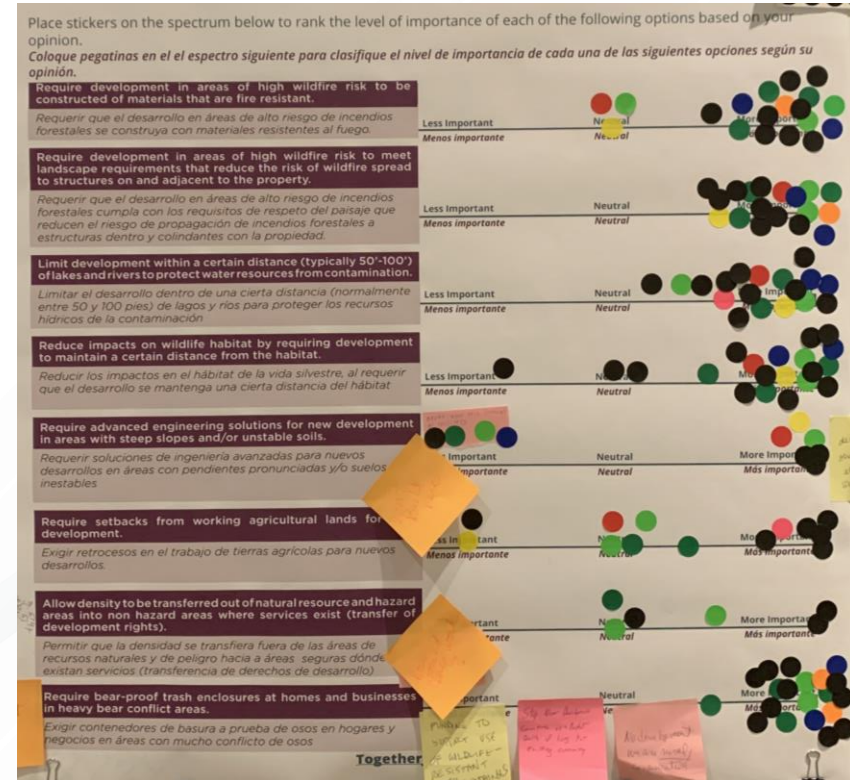
# Module 2 Contents

- Full Reorganization
- LDR Definitions
- Application Types
- ***Subdivision Standards***
- ***Natural Resource Standards (Part I)***
- ***Zoning Enforcement Process***

# Module 2 Topics

## Preliminary Public Feedback

- **Prioritize protections of:**
  - **Wildlife corridors**
  - **River corridors and wetlands**
  - **Priority animal habitat**
  - **Areas of high wildfire risk**
- Priority areas largely in the northwest portion of the County
- **Support conservation subdivisions over traditional subdivision patterns**





# Module 2 Topics

## Application Procedures | Chapter 2

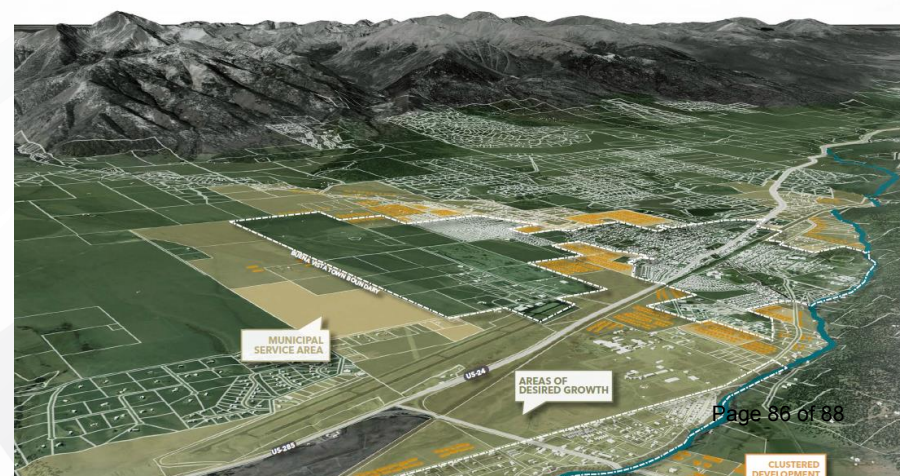
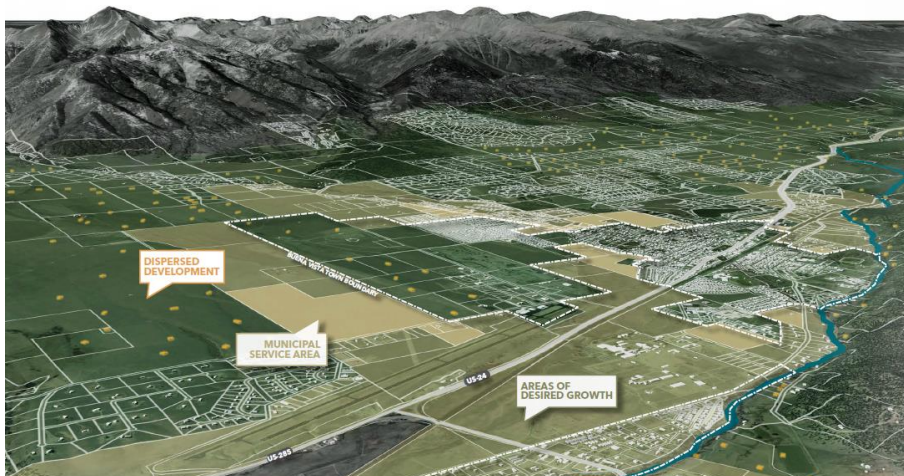
- Applications broken into different tiers based on approval process
- Combine admin relief types
- Combine repetitive procedural language and establish standards workflow (in process)
- Develop new application review criteria
- Include notification chart



# Module 2 Topics

## Subdivision Standards | Chapter 5

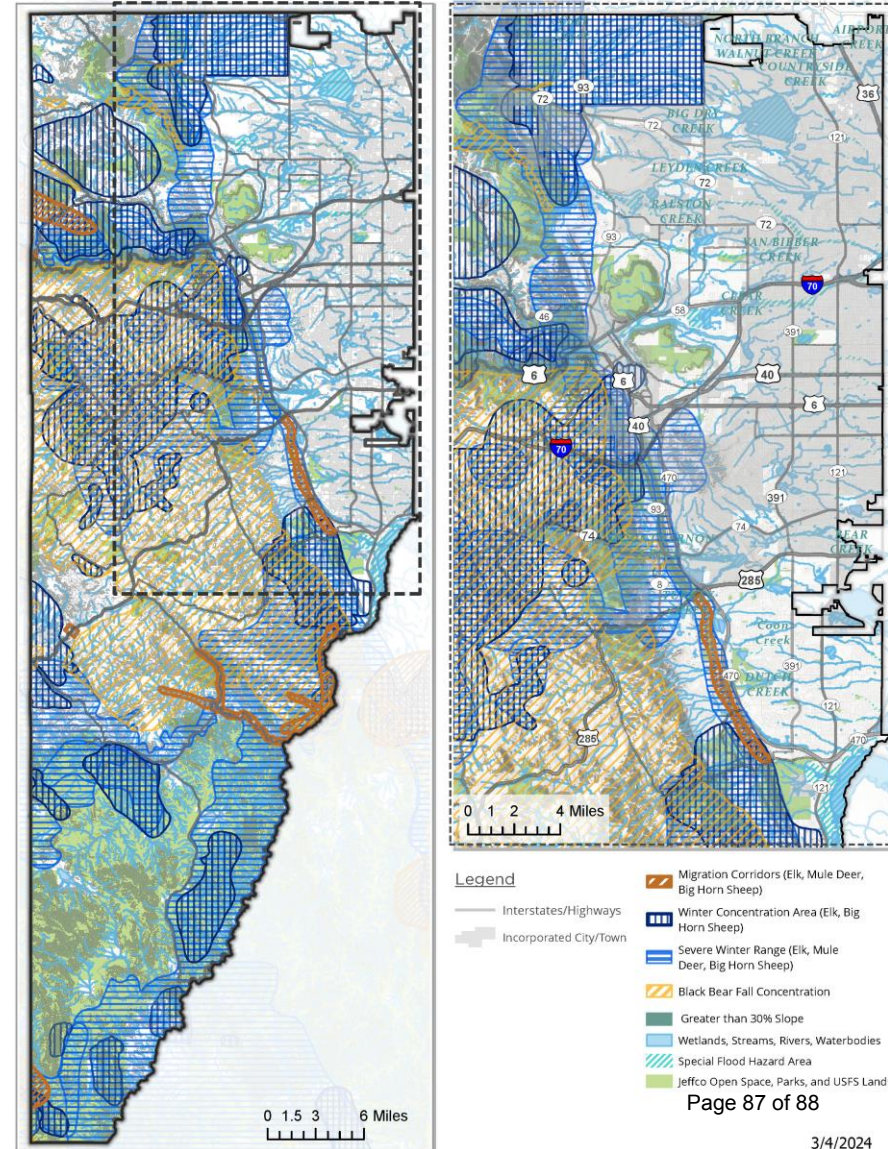
- Combine individual sections from LDR and ZR into a single subdivision standards section addressing water supply, wastewater, utilities, roads, and fire protection.
- ***Expand cluster options with incentives***
- Strengthen road and connectivity standards



## Module 2 Topics

### Natural Resource Standards (Part I)

- Develop non-jurisdictional wetland standards
- Develop scenic resource protection standards
- Develop buffer and mitigation standards
- Develop wildlife habitat protection standards







# Questions