



ADAMS COUNTY

COLORADO
BOARD OF COUNTY COMMISSIONERS

Eva J. Henry - District #1
Charles "Chaz" Tedesco - District #2
Emma Hunter - District #3
Steve O'Dorisio - District #4
Lynn Baca - District #5

**STUDY SESSION AGENDA
TUESDAY
March 1, 2022**

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

11:45 A.M.	ATTENDEE(S): ITEM:	Doug Edelstein / Michael Sink Executive Session Pursuant to C.R.S. 24-6-402(4)(b) for Legal Advice Regarding Litigation with the Adams County Treasurer
12:15 P.M.	ATTENDEE(S): ITEM:	Heidi Miller Executive Session Pursuant to C.R.S. 24-6-402(4)(b) and (e) for the Purpose of Receiving Legal Advice and Instructing Negotiators Regarding TCHD
12:45 P.M.	ATTENDEE(S): ITEM:	Alisha Reis Administrative Item Review / Commissioners Communication
2:15 P.M.	ATTENDEE(S): ITEM:	Eliza Schultz / Elisabeth Rosen / Alan Morse State Lobbyists Update
2:45 P.M.	ATTENDEE(S): ITEM:	Nancy Duncan / Marc Osborne / Pernell Olson Seventh 2021 Budget Amendment
3:15 P.M.	ATTENDEE(S): ITEM:	Matt Rivera / Beth Torgersen / Gail Moon / Max Cerone / Jonathon Lubrano Code Compliance Program Update
3:45 P.M.	ATTENDEE(S): ITEM:	Jenni Hall Outdoor Storage Regulations

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

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: March 1, 2022
SUBJECT: Seventh 2021 Budget Amendment
OFFICE/DEPARTMENT: Budget & Finance Department
CONTACT: Marc Osborne
FINACIAL IMPACT: Due to the length of the amendment, please see attached Amendment Summary and Amendment Detail for fiscal impact.
SUPPORT/RESOURCES REQUEST: Additional budget will be appropriated during a future Public Hearing.
DIRECTION NEEDED: Review requested amendment items with the Board of County Commissioners and answer any questions regarding these items.
RECOMMENDED ACTION: After review of the Seventh Amendment, adopt the 2021 Seventh Budget Amendment at a future Public Hearing.

DISCUSSION POINTS:

- Attached are the Summary & Detail for requested amendment items.

Exhibit A - Amendments

Seventh Amendment to the 2021 Budget
Resolution No. TBD
For Adoption on March 8, 2022
Study Session: March 1, 2022



Purpose of Resolution:

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

Fund	Department	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	County Coroner	\$400,000	\$0	\$400,000	-
	Community Safety & Well-being	5,000	5,000	-	-
	Admin/Org	-	-	-	23.00
INSURANCE FUND	County Attorney - Risk Management	-	-	-	1.00
DEVELOPMENTALLY DISABLED FUND	Developmentally Disabled	5,000	-	5,000	-
CONSERVATION TRUST FUND	Conservation Trust	115,000	-	115,000	-
HEADSTART FUND	Headstart	150,000	150,000	-	-
COMMUNITY SVCS BLOCK GRANT FUND	Community Services Block Grant	130,000	130,000	-	-
Total Appropriation		\$805,000	\$285,000	\$520,000	24.00

Fund Summary	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	\$405,000	5,000	\$400,000	23.00
INSURANCE FUND	-	-	-	1.00
DEVELOPMENTALLY DISABLED FUND	5,000	-	5,000	0.00
CONSERVATION TRUST FUND	115,000	-	115,000	0.00
HEADSTART FUND	150,000	150,000	-	0.00
COMMUNITY SVCS BLOCK GRANT FUND	130,000	130,000	-	0.00
Total Appropriation	\$805,000	\$285,000	\$520,000	24.00

AMENDMENTS

**Seventh Amendment to the 2021 Budget
Resolution No. TBD
For Adoption on March 8, 2022
Study Session: March 1, 2022**



Department - (Division)	Source of Funding (Carryover, Fund Balance, Grant, Miscellaneous Revenue)	Expenditure Amount	Revenue Amount	Use of Fund Balance	Ongoing (X)	Reason for Amendment	FTE
GENERAL FUND							
County Coroner	Fund Balance	\$ 400,000		\$ 400,000		The Coroner experienced increased costs related to more deaths that the Office was statutorily required to be involved in, and also largely to the impact of the COVID-19 pandemic.	
Community Safety & Well-being	Grant	5,000	5,000	-		Grant received from the Denver Foundation for the Strengthening Neighborhoods program within CSWB. Approve in AIR by BoCC on September 14, 2021.	
Admin/Org	Fund Balance			-		Update Customer Safety Coordinator Position (#165116) from PJF to RFT. Then, transfer this same position to the Insurance Fund under position #165232. Approved in AIR on 12/7/2021.	(1.00)
Admin/Org	Grant			-	X	New Community Preparedness Recovery Coordinator PJF position to focus on communities that are socially and economically disadvantaged. Approved by BoCC on August 24, 2021 in conjunction with ARPA funding with position to run concurrent to these funds.	1.00
Admin/Org	Grant			-	X	New CSWB Analyst PJF position to focus on data analysis and program evaluations. Approved by BoCC on August 24, 2021 in conjunction with ARPA funding with position to run concurrent to these funds.	1.00
Admin/Org	Grant			-	X	New Social Justice/Race Equity PJF position to focus on development, coordination & implementation of programs which eliminate racial and ethnic disparities. Approved by BoCC on August 24, 2021 in conjunction with ARPA funding with position to run concurrent to these funds.	1.00
Admin/Org	Grant			-	X	New Homelessness Outreach Coordinator PJF position to focus on outreach services to persons who are homeless in Adams County. Approved by BoCC on August 24, 2021 in conjunction with ARPA funding with position to run concurrent to these funds.	1.00
Admin/Org	Grant			-	X	20.0 New Community Support Specialist I PJF positions to assist with the increase caseload brought on by the pandemic. Approved by BoCC on August 24, 2021 in conjunction with ARPA funding with position to run concurrent to these funds.	20.00
				-			
TOTAL GENERAL FUND		\$ 405,000	\$ 5,000	\$ 400,000			23.00
INSURANCE FUND							
County Attorney - Risk Management	Fund Balance			\$ -	X	Transfer Customer Safety Coordinator Position from General Fund (#165116) to Insurance Fund under position #165232. Approved in AIR on 12/7/2021.	1.00
TOTAL INSURANCE FUND		\$ -	\$ -	\$ -			1.00
DEVELOPMENTALLY DISABLED FUND							
Developmentally Disabled	Fund Balance	\$ 5,000		\$ 5,000		Additional Treasurer fees were incurred due to increased property taxes received.	
TOTAL DEVELOPMENTALLY DISABLED FUND		\$ 5,000	\$ -	\$ 5,000			0.00

Department - (Division)	Source of Funding (Carryover, Fund Balance, Grant, Miscellaneous Revenue)	Expenditure Amount	Revenue Amount	Use of Fund Balance	Ongoing (X)	Reason for Amendment	FTE
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CONSERVATION TRUST FUND

Conservation Trust	Fund Balance	\$ 115,000		\$ 115,000		CVT had a position which held dual encumbrance throughout the year. This practice is needed as there are positions which can be difficult to hire and retain and are moved to permanent positions once they meet a certain timeframe with the county. The dual encumbrance led to increased salary and benefit costs in 2021. This dual encumbrance has been moved into a permanent position for 2022.	
TOTAL CONSERVATION TRUST FUND		\$ 115,000	\$ -	\$ 115,000			0.00

HEADSTART FUND

Headstart	Grant	\$ 150,000	\$ 150,000	\$ -		Headstart received additional grants which lead to increased expenditures throughout the year.	
TOTAL HEADSTART FUND		\$ 150,000	\$ 150,000	\$ -			0.00

COMMUNITY SVCS BLOCK GRANT FUND

Community Services Block Grant	Grant	\$ 130,000	\$ 130,000	\$ -		CSBG received additional grants which lead to increased distributions to other institutions throughout the year.	
TOTAL CSBG FUND		\$ 130,000	\$ 130,000	\$ -			0.00

TOTAL ALL FUNDS - 2021 SEVENTH AMENDMENT

\$ 805,000 \$ 285,000 \$ 520,000

24.00



STUDY SESSION ITEM SUMMARY

DATE OF STUDY SESSION: March 1, 2022
SUBJECT: Code Compliance Program Update
OFFICE/DEPARTMENT: Neighborhood Services/Community Safety and Well-Being
CONTACT: Gail Moon, Max Cercone, Beth Torgersen, Matthew Rivera, Jonathon Lubrano
FINACIAL IMPACT: N/A
SUPPORT/RESOURCES REQUEST: N/A
DIRECTION NEEDED: N/A
RECOMMENDED ACTION: N/A

DISCUSSION POINTS:

- This presentation is intended to provide an update regarding the Neighborhood Services Code Compliance team to include discussion on the following: code compliance process, program/services, data analysis and program expansion goals.

**NEIGHBORHOOD
SERVICES CODE
COMPLIANCE UPDATE**

Gail Moon, Max Cercone,

Beth Torgersen

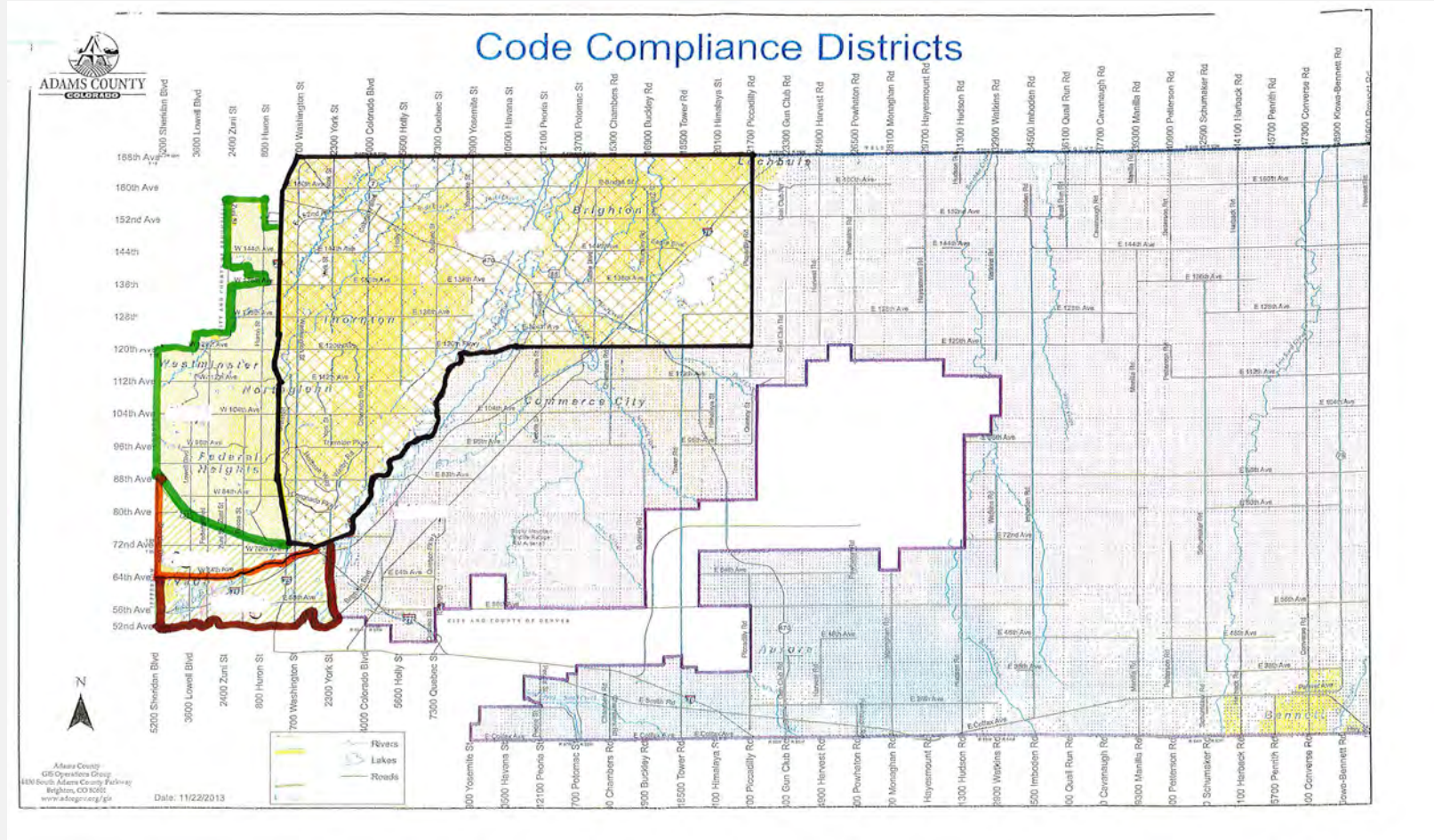
March 1, 2022

CODE COMPLIANCE

- Maintain and improve the safety & beauty of Adams County
 - Ordinance Number 3
 - Development Standards and Regulations
- Serves Residents by
 - Taking complaints
 - Investigation
 - Resources for Voluntary Compliance
 - Resolution of Violations



CODE COMPLIANCE DISTRICTS



CODE COMPLIANCE PROCESS

Case Initiated

Courtesy Notice

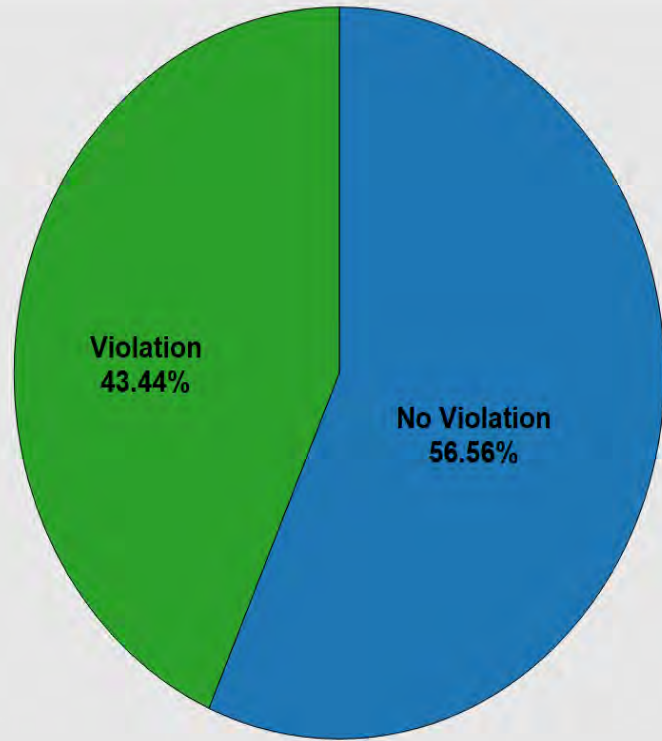
Code Consultation Meeting

Notice of Violation/Case Closure

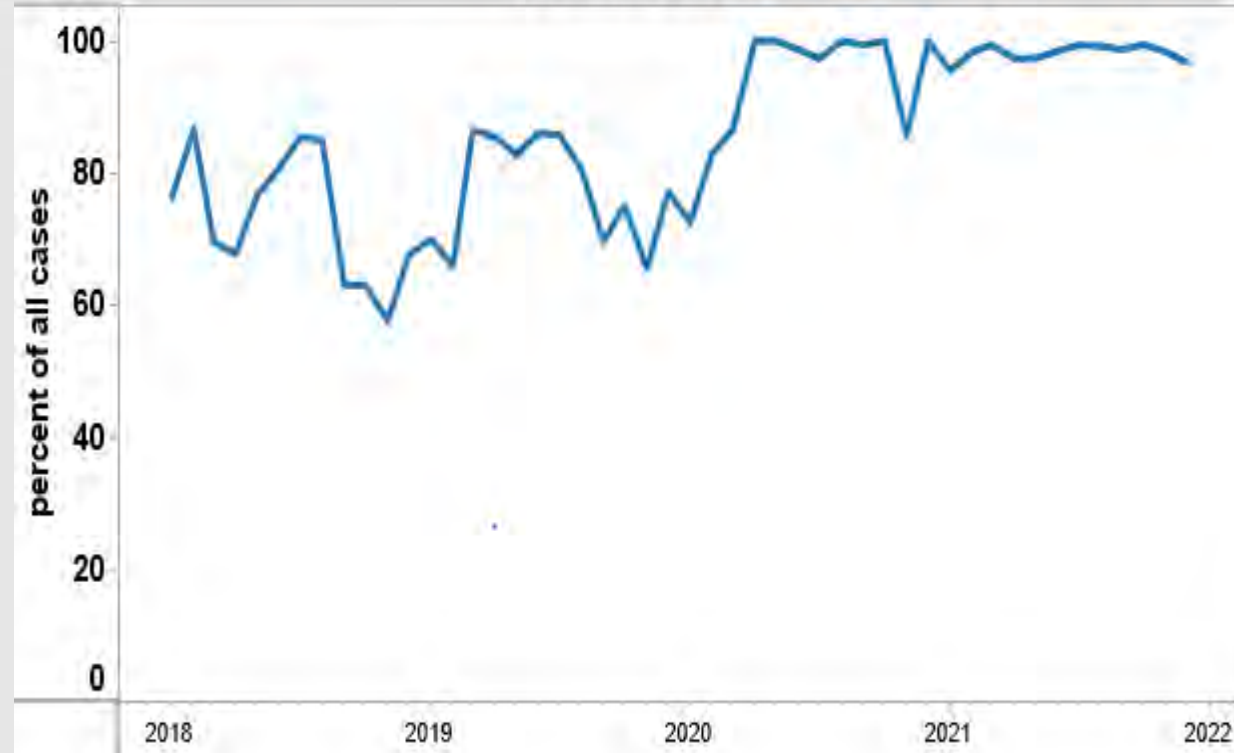
Case Closure/Escalation

*Average Length to Close 26 days

Code Compliance
Courtesy Notice Results



Voluntary Compliance
% of Cases Closed



- Courtesy notices started in 2020
- Voluntary compliance increased and remained consistent after the implementation of courtesy notices

GRAFFITI & PARKING

Graffiti Program:

- No fee to residential and retail unincorporated Adams County residents
- Expansion of Seasonal Graffiti Program to assist public works, parks and trails
- 2041 cases in 2021

Residential Parking Program:

- Improve neighborhood livability, safety and business district vitality
- Development of neighborhood parking districts for those in most need of parking access relief



TOOL SHED PROGRAM & ENRICHMENT SERVICES

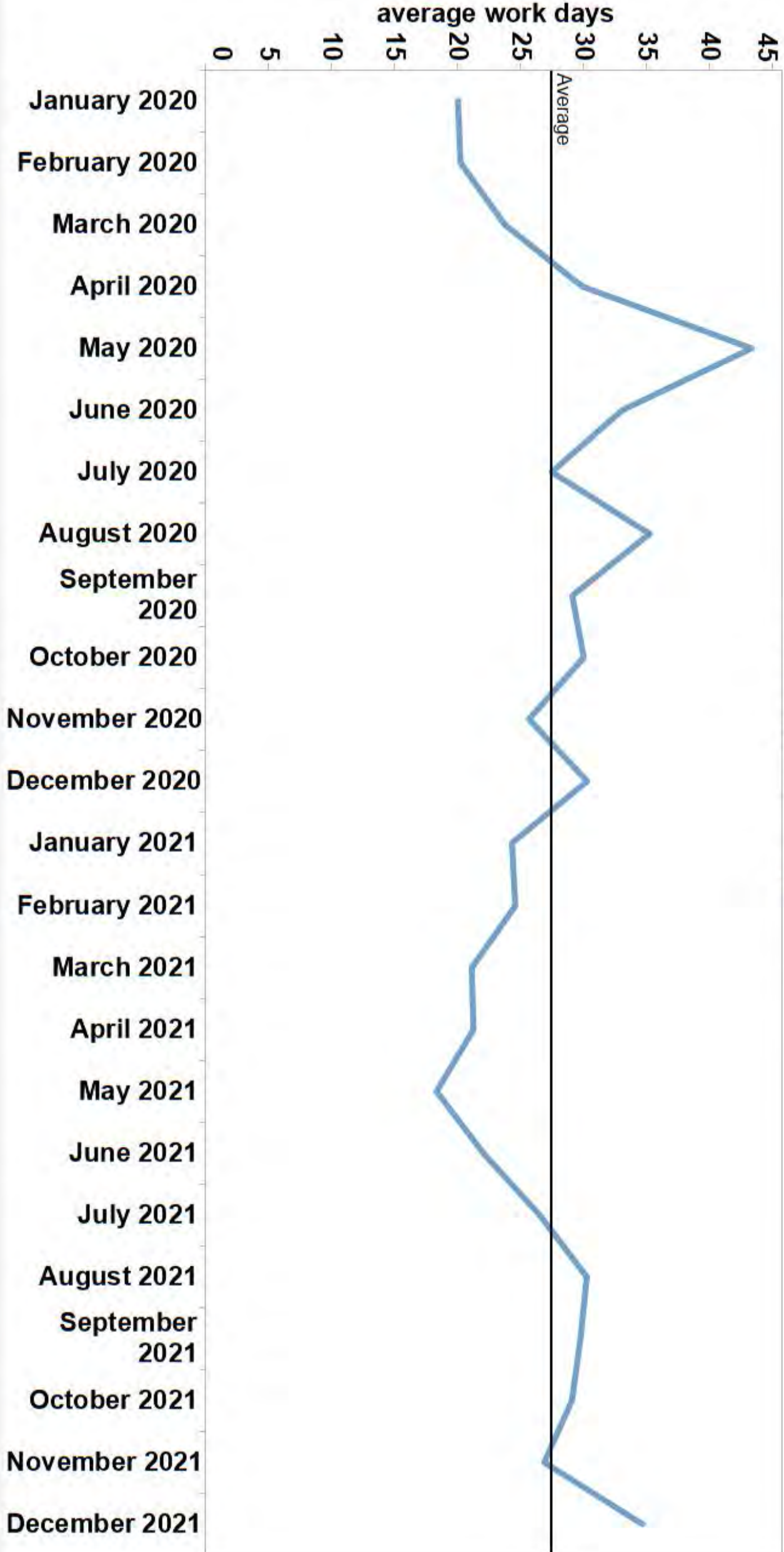
- Tool Shed
 - Provides unincorporated Adams County residents with FREE access to yard and gardening tools
 - Yard Cleanups
 - Neighborhood Cleanups
- Other Services
 - Code Consultation
 - Mediation
 - Resource Pamphlet
 - Vouchers
 - Enrichment Services



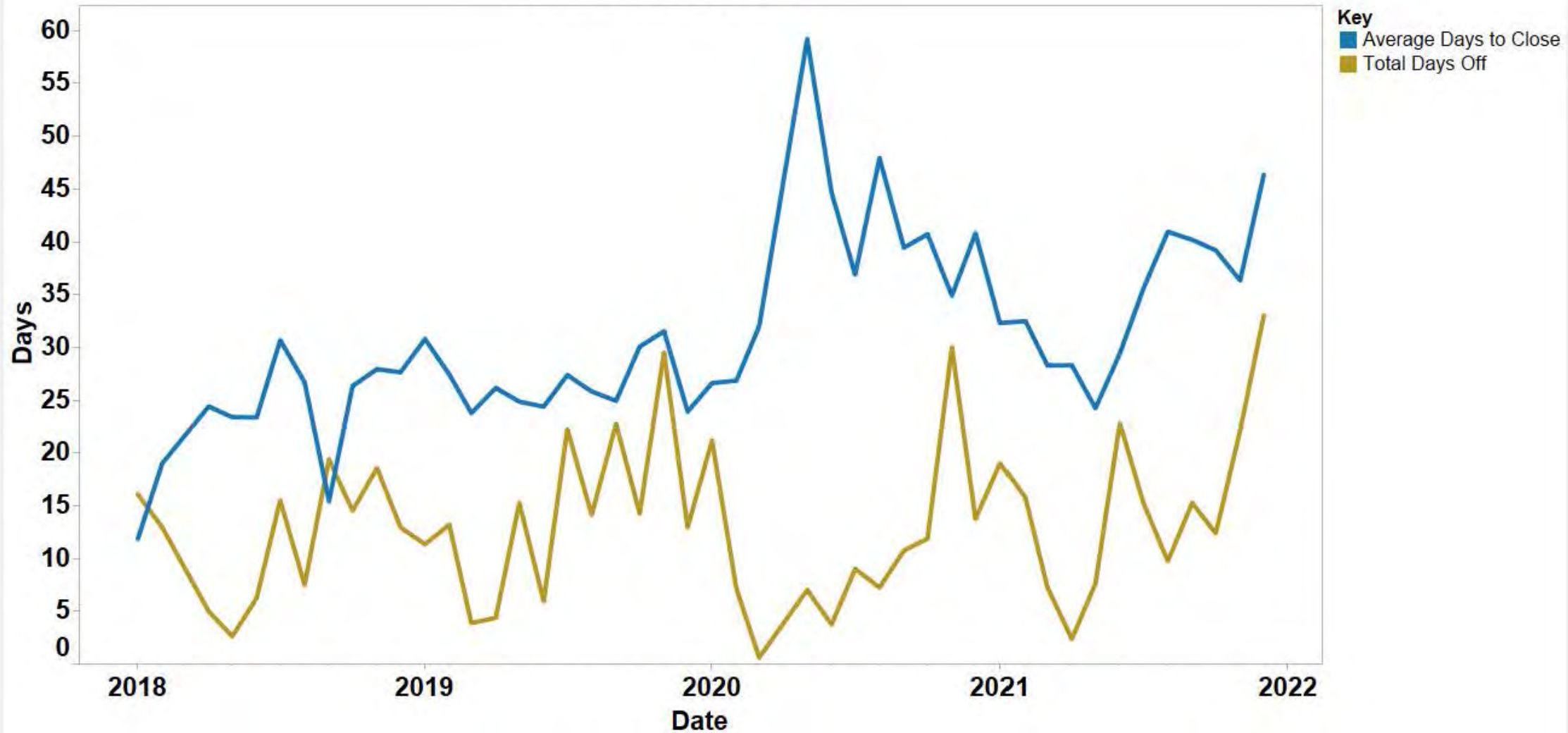
Year of Date	Case-Closure Ratio	
	Total Closed	Total Opened
2019	1,696	1,864
2020	851	1,108
2021	1,176	1,567

- Initial Code Response Time
 - 2019-31 days
 - 2021- 7 days
- Graffiti Cases
 - 2019- 252
 - 2020- 232
 - 2021- 2041
 - Graffiti average response time in 2021 = 1 day

**Case Initiation to Case Closure
Average Work Days**



Days to Close and Total Days Off



CONTRIBUTING
FACTORS TO
RESPONSE TIMES

Organizational Philosophy

Absenteeism

Turnover/Training/Vacancies

Rechecks

New responsibilities, i.e., tool shed, short term rentals, enrichment programming

TARGETS & GOALS



EXPANSION OF THE
RESIDENTIAL
PARKING PROGRAM



EXPANSION OF THE
SEASONAL
PROGRAM



ADDITIONAL TOOL
SHED



ENRICHMENT
SERVICE EXPANSION



QUESTIONS