STUDY SESSION AGENDA  
TUESDAY  
October 26, 2021  

ADAMS COUNTY GOVERNMENT CENTER  
CONFERECE CENTER, ROOM BRANTNER GULCH B  

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

<table>
<thead>
<tr>
<th>Time</th>
<th>Attendee(s)</th>
<th>Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>11:30 A.M.</td>
<td>Lindsay Lierman, CEO, CASA / Donna Alengi, Board Chair / Abbie Foley, Associate Development Director, CASA</td>
<td>CASA Presentation</td>
</tr>
<tr>
<td>12:00 P.M.</td>
<td>Brian Staley / Janet Lundquist / Chris Chovan / Amy Ford, Felsburg, Holt and Ullevig (consultant)</td>
<td>Passenger Rail Analysis</td>
</tr>
<tr>
<td>12:30 P.M.</td>
<td>Marc Osborne</td>
<td>Retirement Plan Update</td>
</tr>
<tr>
<td>1:00 P.M.</td>
<td>Nancy Duncan / Marc Osborne</td>
<td>6th Amendment to the 2021 Budget</td>
</tr>
<tr>
<td>1:15 P.M.</td>
<td>Raymond Gonzales</td>
<td>Administrative Item Review / Commissioners Communication</td>
</tr>
<tr>
<td>1:45 P.M.</td>
<td>Heidi Miller</td>
<td>Executive Session Pursuant to C.R.S 24-6-402(4)(e) for the Purpose of Instructing Negotiators Regarding Economic Incentive</td>
</tr>
</tbody>
</table>

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

***AGENDA IS SUBJECT TO CHANGE***
CASA (Court Appointed Special Advocate) is a volunteer-based, nonprofit organization that recruits, trains and supervises community volunteers, CASAs, to establish stable relationships and advocate in court for children who have experienced abuse and neglect.

Change a Child’s Story

CASA OF ADAMS & BROOMFIELD COUNTIES
CASA
Best-Interest Advocacy

CASA volunteers advocate for the best interests of children who have experienced abuse or neglect. Here’s what that means.

LEARN
Learn all you can about the child and his or her family and life.

ENGAGE
Engage with the child during regular visits.

REPORT
Report what you have learned and observed to the court.

COLLABORATE
Collaborate with others to ensure that necessary services are provided and are in the child’s best interest.

RECOMMEND
Speak up for the child’s best interests in court. Make recommendations regarding the child’s placement and needed services, and monitor the child’s situation until the case is released by the court.

Permanency & Safety

Transition to Adulthood

Development & Education

Relationships & Community

Health
Organizational Impact

• CASA is a national organization with over 900 programs across the country
  o 18 programs in Colorado, divided by jurisdiction
  o Each year in Adams & Broomfield Counties, there are approximately 1,600 children with an open abuse and neglect case
    • In Fiscal Year 2021, our local program impacted the lives of 635 children. CASA of Adams & Broomfield Counties leads the state in children served!

• Collaborative Efforts in the Community
  o Diversity, Equity and Inclusion
    • Cultural Humility Training delivered by Dennis Swain
  o Tiny House Partnership with Adams 12 Five Star Foundation
  o Rocky Mountain Partnership: Partnership Accountability Network

COVID-19 Impact

• In 2020, there was a 13% decrease in the number of calls made to Colorado’s Child Abuse and Neglect Hotline

• Adaptation by the CASA Organization
  o Our CASA Volunteers quickly adapted with virtual check-ins to ensure they still had eyes on kids
  o CASA Informational Sessions and Pre-Service Trainings moved to virtual settings
  o Fundraising events impacted
  o The community stepped up for our youth, resulting in one of the highest volunteer recruitment years we have ever seen!
Investments in human capital are critical for economic growth and development. A wealth of research links higher levels of educational attainment to better economic outcomes including higher earnings, lower unemployment, and increased productivity. More productive workers make businesses more profitable and a region more competitive. Alternatively, leaving the next generation of workers behind, especially those that are at-risk, vulnerable, and disadvantaged, imposes significant costs to governmental entities, businesses, and society through increased poverty, crime, and costs to the legal and public assistance systems.

The unemployment rate in Colorado averaged just 2.8 percent in 2019, indicating that about 87,000 people across the state were actively seeking a new job. This tight labor market environment made it difficult for businesses to find and retain the workers needed. This situation changed significantly in March 2020 when the World Health Organization declared a pandemic when a novel coronavirus, now called COVID-19, spread rapidly across the globe. The virus’ rapid spread led to progressively more restrictive guidance issued by individual communities, culminating in Governor Polis issuing an executive order on March 25th ordering Coloradans to stay in place, ultimately through May 8th. All businesses except those specifically deemed critical in the executive order were closed or shifted to remote work/remote learning. This has resulted in a rapid loss in business income and employment and rapidly rising unemployment.

While the restrictive measures were necessary to contain the pandemic and save lives, there has been a significant shift in economic activity. As the current business focus has shifted from challenges with finding workers to keeping the doors open, the work of CASA remains critical. The CASA system addresses a significant need in our Colorado communities, advocating for abused and neglected children in the pursuit of safe and permanent homes. A focus today on our future workforce means that Colorado will be better positioned to achieve sustainable economic growth once the health crisis is over.
A national survey by Voices of Youth Count, a national initiative of Chapin Hall at the University of Chicago, found that one in 10 American young adults ages 18 to 25 endured some form of homelessness over a 12-month period in 2016 and 2017. A separate Chapin Hall study explains that housing stability makes it easier for young people to stay in school and achieve educational success, which increases long-term income. Conversely, low educational attainment is a risk factor for homelessness and homelessness is a risk factor for lower educational attainment.

Unfortunately, the prevalence of homelessness for children who aged out of foster care, meaning that they turned 18 (or 21, depending upon the state) and legally became an adult before being placed in a permanent home, tends to be even higher. National data indicate that **more than 20 percent of young adults that aged out of foster care were homeless after age 18**.

The Jim Casey Youth Opportunities Initiative estimated that the lifetime social cost of a teen aging out of foster care was about **$300,000 in 2013**, including the social costs of incarceration, public assistance, and the value of lost wages. Inflating this estimated cost to today’s dollars means that the social cost of someone aging out of foster care in 2018 was approximately $323,400. Therefore, the lifetime cost to taxpayers and communities of the 225 youth who aged out of the Colorado foster care system in 2018 was an estimated $73 million.

Of the 227 children’s cases closed by CASA of Adams and Broomfield Counties in FY 2019, 2.2 percent of these cases were closed due to the child aging out of the foster care system, which is lower than the 5.1 percent statewide average from FY 2016 to FY 2018. Assuming this differential represents the benefit of CASA of Adams and Broomfield Counties, the program resulted in about 7 fewer children aging out of the foster care system, thereby reducing the lifetime cost to the state by about **$2.2 million**.
The Northwest Foster Care Alumni Study estimated that the national high school graduation rate for children who were in foster care between 1988 and 1998 was just 56.3 percent. The kids who fail to graduate from high school have a significant disadvantage as they try to find work and earn a living. According to the U.S. Bureau of Labor Statistics, high school graduates have median earnings 26 percent higher than those with less than a high school diploma. Further, the unemployment rate for high school graduates was 1.7 percentage points lower than for those without a high school diploma or equivalent in 2019.

CASA of Adams and Broomfield Counties reported that 66 percent of their children’s cases closed with a permanent home in fiscal year 2019. These children are more likely to remain out of the child welfare system and graduate from high school. Assuming that children with cases closed in FY 2019 through CASA of Adams and Broomfield Counties achieved graduation rates similar to the Colorado average of 80.7 percent, the improved graduation rate would lead to increased lifetime earnings of $11.1 million.
Value of Volunteerism

Youth who age out of the foster care system are more likely to face risk factors such as becoming incarcerated, experiencing homelessness and being unemployed.

Those factors add up to direct future costs to the community of $300,000 for each child who ages out of the foster care system (Jim Casey Youth Opportunities Initiative).

Comparatively, it costs the CASA Program $1,200 to provide a CASA Volunteer to one child for one year. Research shows that children with a CASA Volunteer are:

- More likely to find a safe, permanent home.
- Half as likely to re-enter the foster care system.
- More likely to succeed in school.
Children Served in 2020: **16**
Children Unserved in 2020: **32**
Currently Funding: **$0**
Number of Citizen Volunteers: **6**
In-Kind Due to Citizen Volunteers: **$7,200**
Monetary Amount Needed for Unserved Children: **$38,400**
Gap in Services: **$31,200**

Children Served in 2020: **65**
Children Unserved in 2020: **224**
Currently Funding: **$0**
Number of Citizen Volunteers: **2**
In-Kind Due to Citizen Volunteers: **$2,400**
Monetary Amount Needed for Unserved Children: **$268,800**
Gap in Services: **$266,400**
Children Served in 2020: 1
Children Unserved in 2020: 4
Currently Funding: $5,000
Number of Citizen Volunteers: 0
In-Kind Due to Citizen Volunteers: $0
Monetary Amount Needed for Unserved Children: $4,800
Gap in Services: -$200 (Fully Funded)

Children Served in 2020: 48
Children Unserved in 2020: 84
Currently Funding: $2,500
Number of Citizen Volunteers: 52
In-Kind Due to Citizen Volunteers: $62,400
Monetary Amount Needed for Unserved Children: $100,800
Gap in Services: $35,900
<table>
<thead>
<tr>
<th>Location</th>
<th>Children Served in 2020</th>
<th>Children Unserved in 2020</th>
<th>Currently Funding</th>
<th>Number of Citizen Volunteers</th>
<th>In-Kind Due to Citizen Volunteers</th>
<th>Monetary Amount Needed for Unserved Children</th>
<th>Gap in Services</th>
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</thead>
<tbody>
<tr>
<td>Commerce City</td>
<td>51</td>
<td>149</td>
<td>$7,500</td>
<td>12</td>
<td>$14,400</td>
<td>$178,800</td>
<td>$156,900</td>
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<tr>
<td>Federal Heights</td>
<td>20</td>
<td>38</td>
<td>$0</td>
<td>0</td>
<td>$0</td>
<td>$45,600</td>
<td>$45,600</td>
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</tbody>
</table>
Children Served in 2020: 24
Children Unserved in 2020: 73
Currently Funding: $2,500
Number of Citizen Volunteers: 9
In-Kind Due to Citizen Volunteers: $10,800
Monetary Amount Needed for Unserved Children: $87,600
Gap in Services: $74,300

Children Served in 2020: 130
Children Unserved in 2020: 251
Currently Funding: $7,828
Number of Citizen Volunteers: 40
In-Kind Due to Citizen Volunteers: $48,000
Monetary Amount Needed for Unserved Children: $301,200
Gap in Services: $245,372
Children Served in 2020: 63
Children Unserved in 2020: 139
Currently Funding: $19,800
Number of Citizen Volunteers: 31
In-Kind Due to Citizen Volunteers: $37,200
Monetary Amount Needed for Unserved Children: $166,800
Gap in Services: $109,800

Children Served in 2020: 418
***Does not reflect the Cities of Broomfield or Denver
Children Unserved in 2020: 994
Currently Funding: $45,128
Number of Citizen Volunteers: 152
In-Kind Due to Citizen Volunteers: $182,400
Monetary Amount Needed for Unserved Children: $1,192,800
Gap in Services: $965,272
Formalized Partnerships with Local Municipalities

Letter of Understanding

Benefits to the Municipality:

• **Economic Impact**
  • The direct future cost per child that ages out of the foster care system is $300,000.

• **Regional Coalition Partnership**
  • A governmental and private coalition is formed to address growing need, lending credibility and scale to this important issue.

• **Recognition & Promotion**
  • Both parties will promote the partnership and the CASA Volunteer recruited by the municipality.

• **Customized Benefits**

Municipality Commitment:

• **Recruit at least one CASA Volunteer**
  • The municipality will recruit at least one employee each year to be sworn-in as a CASA Volunteer, and offer the employee paid time off for their volunteer work.

• **Increased Financial Support**
  • The municipality commits to increasing its annual support of CASA to a level above its historically committed levels of financial support.

• **Communication/Networking**
  • The municipality will assist as effectively as possible in introducing CASA and its cost-saving program to other employers and residents, with an emphasis on major employers.
THANK YOU, Adams County!

CASA Office Space

DEI Assistance

Adams County Foundation Support
Our CASA Program needs to increase awareness, recruit more volunteers and raise more funds to serve more children.

With the help and support of Adams County, along with local cities and municipalities, the organization can **meet its goal of providing a Court Appointed Special Advocate for each child who needs one.**

Our CASA Program projects we will be serving over 1,000 children each year by 2025 with community support like Adams County!
Thank you!
**STUDY SESSION ITEM SUMMARY**

<table>
<thead>
<tr>
<th>DATE OF STUDY SESSION:</th>
<th>October 26, 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUBJECT:</td>
<td>Detailed analysis of Passenger Rail initiatives along the Front Range</td>
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<tr>
<td>OFFICE/DEPARTMENT:</td>
<td>Public Works</td>
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<tr>
<td>CONTACT:</td>
<td>Brian Staley, Director; Janet Lundquist, Deputy Director; Chris Chovan, Senior Trans. Planner</td>
</tr>
<tr>
<td>FINANCIAL IMPACT:</td>
<td>None</td>
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<tr>
<td>SUPPORT/RESOURCES REQUEST:</td>
<td>N/A</td>
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<td>DIRECTION NEEDED:</td>
<td>None</td>
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<tr>
<td>RECOMMENDED ACTION:</td>
<td>N/A - Staff briefing</td>
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</tbody>
</table>

**DISCUSSION POINTS:**

- In April 2021, staff provided a high-level analysis of the various Passenger Rail initiatives present along the Front Range. The Board requested a more detailed analysis.
FEASIBILITY ANALYSIS FOR PASSENGER RAIL IN ADAMS COUNTY
Study Session October 26, 2021
FOCUS OF THE ANALYSIS

1. Understanding Rail Plans (FRPR, RTD, Amtrak) Governance & Funding
   How do they overlap and where are they different?

2. Assessing Impacts and Opportunities
   What impacts Adams County’s support and engagement?

3. Recommendations
   What are Adams County’s process and programmatic next steps?
CURRENT ADAMS COUNTY INITIATIVES

• Comprehensive Plan update
• Potential ADCOG and Thornton Transit Plan
• Transit Oriented Development (TOD) Overlays
• 120th Avenue Corridor Study
• Federal Boulevard Multimodal Study
• Aerotropolis Regional Transportation Authority (Aurora) and new interchange at E-470 and 38th
The Colorado Legislature created the Front Range Passenger Rail District in 2021:

- Research, construct, operate, and maintain an interconnected passenger rail system
- Taxing deliberations

*Adams County was included in the creation of the District*
6 directors with transportation, finance, rail, environmental experience, including one from a non-built FasTracks area appointed by the Governor

10 directors appointed by MPOs
- 4 from DRCOG (large city gets to appoint their own)
- 2 each from North Front Range and Pikes Peak (large city appoints own)
- 1 each from Pueblo Area COG and South Central COG

Non-voting directors (CDOT, railroads, Amtrak, I-70 Mountain Coalition, RTD, Wyoming, New Mexico)

Directors must be or have been representatives of the COG and local governments (i.e., elected officials or previously elected)

Appointment made by March 1, 2022
Adams County Governance and Participation Considerations

- Adams County is part of the FRPR District
- FRPR Board is the deciding body on rail alignment and tax packages
- There is no guarantee Adams County would be represented on the Board of Directors
- Adams County representation could be via appointment through DRCOG (small opportunity via Governor appointment)
Many Adams County cities have raised concerns about being included in a District in which their residents and businesses are perceived to be paying for and receiving fewer mobility benefits.

Similar to RTD, there is no specifically defined path to opt out of the District.

- One possible pathway is to pass legislation to allow for vote out of district (Castle Rock 2004)
Can levy a sales tax or a use tax, or both, throughout the District at a maximum rate of eight-tenths of one percent.

With approval of each county or municipality with jurisdiction over the area of such a district, the District may also establish a station area improvement district to finance the construction, operation or maintenance of a station for a passenger rail system.
Adams County Taxing Considerations

• Adams County residents could be included as part of the taxing structure authorized and voted upon by the District

• Any tax package must be approved by two-thirds of the Board

• Tax package must be accompanied by a proposed service development plan, operating plan, and detailed finance plan, including certifying that all efforts have been made to secure federal funds

• Legislation outlines the type of and capped rate of tax; it does not delineate the specific details of the tax package (actual rates, application across the District, considerations of rate variability, phasing, etc.)
• Actively pursue representation on the Board of Directors through DRCOG appointment

• As part of the Board, or through extensive engagement, actively participate in the development of any potential tax package

• Evaluate and consider participation in District at different phases
• Industrial south of I-76
• Mixed-used around the Westminster Station
• Predominantly residential
• Potential secondary station location at Westminster Station
• Two RTD bus routes—72 along 72nd Avenue from Commerce City and 31 along Federal Boulevard

• Access from Thornton and Northglenn would require transfers from other RTD services like the N Line or I-25 regional bus, likely at Union Station

• Connectivity along Lowell Boulevard, 72nd Avenue, and Pecos Street and to G Line
• Evaluate and support for secondary station locations along the alignment
  • Westminster Station

• Evaluate and support for enhanced Bus Rapid Transit (BRT) for connectivity as part of the FRPR system
  • SH 7, 120th and Federal Boulevard
• Predominantly industrial south of Original Thornton & 88th Station

• Residential 88th to E-470 Rural/undeveloped north to the county line

• Station Area Master Plans for the stations at 88th, 104th, 112th, 124th but not yet for 144th and SH 7

• Secondary station location 120th

• Neighborhood impacts and equity considerations
• N Line high ridership
• Integrated RTD services
• Future mobility services around SH 7 & 162nd station area
• Potential BRT SH 7 and 120th Avenue
• Evaluate and support for this corridor as the proposed alignment

• Evaluate and support for secondary station locations along the alignment
  • 120th

• Support enhanced BRT for connectivity to the FRPR system
  • 120th and SH 7

recommendations
North I-25 Alignment
Notable developments near the alignment include Todd Creek, Parterra, Reunion, Aurora aerotropolis.

- Proposed N Line station near SH 7 high TOD potential
- Secondary stations near I-70, 66th, 120th or I-76
- Only existing transit service is RTD Route AB (no stops in Adams County)
- Two regional bus connections from Brighton, RX and 145X, cross the alignment just east of I-76
- Since the land along E-470 is largely undeveloped, there are few multimodal connections to the corridor
- An upcoming 120th Avenue corridor study and transit study should consider connectivity with secondary stations
• Evaluate and support for this corridor as the proposed alignment
  • Coordination with Aurora and Arapahoe County

• Evaluate and support for secondary station locations along the alignment
  • I-70, 64th, 120th, I-76

• Support enhanced transit services, including BRT, for connectivity
  • 120th
OTHER AREAS EXAMINED

1. RTD
   B Line
   Peak Service Study
   N Line

2. Amtrak
   National Vision
   Inclusion of Front Range Passenger Rail
   State Supported Services

3. Funding
   Federal Infrastructure Bill and Rail Funding
   State Infrastructure Bill and Rail Funding
QUESTIONS
## STUDY SESSION ITEM SUMMARY

<table>
<thead>
<tr>
<th>DATE OF STUDY SESSION:</th>
<th>10/26/2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUBJECT:</td>
<td>Retirement Plan Update</td>
</tr>
<tr>
<td>OFFICE/DEPARTMENT:</td>
<td>Adams County Retirement Plan</td>
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<tr>
<td>CONTACT:</td>
<td>Marc Osborne, Alisha Reis</td>
</tr>
<tr>
<td>FINACIAL IMPACT:</td>
<td></td>
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<tr>
<td>SUPPORT/RESOURCES REQUEST:</td>
<td>Update on status of the Plan</td>
</tr>
<tr>
<td>DIRECTION NEEDED:</td>
<td></td>
</tr>
<tr>
<td>RECOMMENDED ACTION:</td>
<td></td>
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</tbody>
</table>

### DISCUSSION POINTS:

- Provide an update on the status of the Retirement Plan as of January 1, 2021 and the long-term outlook.
Retirement Plan Board and Employees

Retirement Plan Board Members:
- Marc Osborne (elected by members)
- Alisha Reis (appointed by BOCC)
- Lisa Culpepper, Treasurer (serves by Statute)
- Sean Allegar (elected by members)
- Pernell Olson (appointed by BOCC)

Retirement Plan Employees:
- Debbie Haines, Executive Director
- Michele Riggin, Retirement Benefits Specialist
Contribution Overview

• Employer and Member contributions were equal at 9.0% until legislation allowed employers to contribute more than members/employees.
  • In 2019, the Employers (Adams County and Rangeview) approved increasing their contributions by 0.5% to 9.5% in 2020; increased 0.5% again in 2021 to 10.0%
  • Member contributions remain at 9.0%
  • The contribution strategy, approved by the BOCC, called for annual employer increases of 0.5% until reaching 11.5% in 2024
  • Adams County also contributes 0.314 mills until the Plan is 80% funded ($2.65M in 2021) – currently anticipated to occur in 2030/2031.
    • Per agreement when the Plan was amended to decrease the vesting period from 10 years to 5 years
# Retirement Plan Funding Levels

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<th>1/1/2019</th>
<th>1/1/2021</th>
<th>Trend</th>
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<tr>
<td>Market Value</td>
<td>49.2%</td>
<td>56.8%</td>
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<tr>
<td>Actuarial Value</td>
<td>52.6%</td>
<td>54.0%</td>
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<tr>
<td>Projected 100% Funded Date</td>
<td>2049</td>
<td>2037</td>
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Unfunded Liability

1/1/2021
Accured Liability $551.1 M

- $313.1 M
- $238.0 M

1/1/2019
Accured Liability $505.3 M

- $248.8 M
- $256.5 M
Staying the Course …

• The Plan is funded through a combination of contributions and investment income. Additional contributions help mitigate investment risk.
  • 2020 benefit payments out were $4.9M more than contributions received in from the members and employers.

• 2022-2024 employer contribution increases of 0.5% per year are still needed and are included in the 2037 fully funded projection.
  • Estimated cost to the County for the increase from 10.0% to 10.5% for 2022 = $857k
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<tr>
<th>DATE OF STUDY SESSION:</th>
<th>October 26, 2021</th>
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</thead>
<tbody>
<tr>
<td>SUBJECT:</td>
<td>6th Amendment to the 2021 Budget</td>
</tr>
<tr>
<td>OFFICE/DEPARTMENT:</td>
<td>Budget &amp; Finance Department</td>
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<tr>
<td>CONTACT:</td>
<td>Nancy Duncan, Budget &amp; Finance Director; Marc Osborne Deputy Budget Director</td>
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<tr>
<td>FINANCIAL IMPACT:</td>
<td>Due to the length of the amendment, please see attachments for fiscal impact.</td>
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<tr>
<td>SUPPORT/RESOURCES REQUEST:</td>
<td>None</td>
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<td>DIRECTION NEEDED:</td>
<td>None</td>
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<tr>
<td>RECOMMENDED ACTION:</td>
<td>After review of the 2021 6th Amendment, adopt the Amendment at a future Public Hearing.</td>
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## DISCUSSION POINTS:

- This is to amend the 2021 adopted Adams County Budget.
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.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Department</th>
<th>Expenditure Amount</th>
<th>Revenue Amount</th>
<th>Use of Fund Balance</th>
<th>FTE</th>
</tr>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>Clerk &amp; Recorder’s Office</td>
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<td>$10,000</td>
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<td>SOCIAL SERVICES FUND</td>
<td>Parks, Open Space &amp; Cultural Arts</td>
<td>7,638,611</td>
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<td>Human Services - Child Welfare</td>
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<td><strong>Total Appropriation</strong></td>
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<td>$12,838,535</td>
<td>$4,038,611</td>
<td>$8,799,924</td>
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<table>
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<th>Fund</th>
<th>Summary</th>
<th>Expenditure Amount</th>
<th>Revenue Amount</th>
<th>Use of Fund Balance</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$7,838,535</td>
<td>38,611</td>
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<td>SOCIAL SERVICES FUND</td>
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<td>5,000,000</td>
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<td><strong>Total Appropriation</strong></td>
<td></td>
<td>$12,838,535</td>
<td>$4,038,611</td>
<td>$8,799,924</td>
<td>42.25</td>
</tr>
</tbody>
</table>
## AMENDMENTS

### GENERAL FUND

<table>
<thead>
<tr>
<th>Department - (Division)</th>
<th>Source of Funding</th>
<th>Expenditure Amount</th>
<th>Revenue Amount</th>
<th>Use of Fund Balance</th>
<th>Ongoing (X)</th>
<th>Reason for Amendment</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clerk &amp; Recorder's Office</td>
<td>Technology Fund</td>
<td>$10,000</td>
<td>$-</td>
<td>$10,000</td>
<td>X</td>
<td>New Recording Technician - Tech Fund position. This position will assist with increased demand in recording documents and will be paid for by the Technology Fund. Approved by BoCC in AIR on September 21, 2021.</td>
<td>1.00</td>
</tr>
<tr>
<td>Coroner’s Office</td>
<td>Fund Balance</td>
<td>94,871</td>
<td>-</td>
<td>94,871</td>
<td>X</td>
<td>3 New FTEs to address increase in workload within the Coroner’s Office. 2.0 Medicolegal Death Investigators and 1.0 Autopsy Technician. Approved by BoCC in Study Session on August 17, 2021.</td>
<td>3.00</td>
</tr>
<tr>
<td>Community &amp; Economic Development</td>
<td>Fund Balance</td>
<td>31,853</td>
<td>-</td>
<td>31,853</td>
<td>X</td>
<td>New Development Review Engineer position to assist with the record number of engineering and development applications.</td>
<td>1.00</td>
</tr>
<tr>
<td>Community Safety &amp; Well-being</td>
<td>Fund Balance</td>
<td>2,700</td>
<td>-</td>
<td>2,700</td>
<td>X</td>
<td>Community Justice Champion position conversion from Project Designated PJ3 to RFT.</td>
<td>0.25</td>
</tr>
<tr>
<td>Community Safety &amp; Well-being</td>
<td>Fund Balance</td>
<td>4,250</td>
<td>-</td>
<td>4,250</td>
<td>X</td>
<td>Conversion of CSWB Administrator position from temporary to a regular full-time employee.</td>
<td>1.00</td>
</tr>
<tr>
<td>Admin/Org</td>
<td>Fund Balance</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
<td>X</td>
<td>Increase to cover moving PJF employees to full-time status. Employees included: CED - Public Health Policy &amp; Program Specialist; CSWB - Code Officer-Parking and CSWB Administrator; Finance - Payroll Technician - Senior and JDE Application Specialist; ITI - ERP Systems Analyst III.</td>
<td>1.00</td>
</tr>
<tr>
<td>County Manager’s Office</td>
<td>Fund Balance</td>
<td>31,250</td>
<td>-</td>
<td>31,250</td>
<td>X</td>
<td>New Public Health Project Director position. This position will oversee the transition of Adams County’s own health department structure after leaving Tri-County Health.</td>
<td>1.00</td>
</tr>
<tr>
<td>Parks, Open Space &amp; Cultural Arts</td>
<td>Miscellaneous Revenue</td>
<td>20,211</td>
<td>20,211</td>
<td>-</td>
<td>X</td>
<td>2.0 New Park Ranger positions. These positions will be Adams County employees but will be funded by Commerce City. This IGA was approved in Public Hearing on September 28, 2021.</td>
<td>2.00</td>
</tr>
<tr>
<td>Parks, Open Space &amp; Cultural Arts</td>
<td>Miscellaneous Revenue</td>
<td>18,400</td>
<td>18,400</td>
<td>-</td>
<td></td>
<td>Supplies for 2.0 new Park Ranger positions. This will be funded by Commerce City per IGA approved in Public Hearing on September 28, 2021.</td>
<td></td>
</tr>
<tr>
<td>Parks, Open Space &amp; Cultural Arts</td>
<td>Fund Balance</td>
<td>7,600,000</td>
<td>-</td>
<td>7,600,000</td>
<td></td>
<td>A hold on the design of the Veterans Memorial happened due to COVID and construction costs weren’t included in the adopted 2021 budget. That project is now ready and construction can begin in 2021.</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL GENERAL FUND**

$7,838,535  $38,611  $7,799,924  9.25

### SOCIAL SERVICES FUND

<table>
<thead>
<tr>
<th>Department - (Division)</th>
<th>Source of Funding</th>
<th>Expenditure Amount</th>
<th>Revenue Amount</th>
<th>Use of Fund Balance</th>
<th>Ongoing (X)</th>
<th>Reason for Amendment</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Services - Child Welfare</td>
<td>Grant</td>
<td>$5,000,000</td>
<td>$4,000,000</td>
<td>$1,000,000</td>
<td></td>
<td>New positions triggered by the state’s allocation formula based on child population increases and case workload. Positions to address increased need responding to child welfare and safety. Approved by BoCC in Study Session on October 12, 2021.</td>
<td>33.00</td>
</tr>
</tbody>
</table>

**TOTAL SOCIAL SERVICES FUND**

$5,000,000  $4,000,000  $1,000,000  33.00

**TOTAL ALL FUNDS - 2021 SIXTH AMENDMENT**

$12,838,535  $4,038,611  $8,799,924  42.25

Sixth Amendment to the 2021 Budget
Resolution No. TBD
For Adoption on November 2, 2021
Study Session: October 26, 2021