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Final Day!

# Capital Improvement Process Breakthrough

**Marc Osborne**, Deputy Budget Director, Adams County

**Mark Kluth**, Senior Capital Improvement Plan Analyst, Adams County



# History/Purpose of Committee

- Local Financing Study adopted by BoCC in August 2018
  - \$4.5 Billion worth of capital projects identified over 30 year time period
  - Recommended formation of committee to prioritize and plan project implementation
- Capital Projects Committee Appointed by County Manager
  - ELT Sponsor
  - Lead Members
  - Subject Matter Experts
  - Staff Support





# Getting Started

- The Committee began meeting in late 2018
  - Ground rules established and agreed to by committee members
- Project evaluation and scoring determined best approach to prioritizing projects
  - Evaluation criteria established and approved by BoCC
- Used existing software capabilities to develop a method for departments to submit capital requests for the committee to review
  - SharePoint
  - Excel
  - Crystal Reports
- Communicated new process to department and elected offices and chose to move forward for 2020 budget process







## Capital Improvement Plan

Search

+ New

Edit in grid view

Share

Export ▾

Automate ▾

Integrate ▾

...

Budget &amp; Finance Home

CIP Home

2020 Adopted CIP

Current CIP Requests

New CIP Request

Recycle bin

[Edit](#)

## CIP Request Form ☆

ID ▾	Budget Year ▾	Project Name ▾	Created By ▾
312	2022	Rehab Taxiway "C" and lighting	Bob Lewan
314	2022	Detective Division Vehicles	Yolanda Meza
27	2021	Enclosed Building for Force-on-Force Inflat...	Trace Yang
28	2021	Designated Academy Range and Classroom...	Trace Yang
39	2021	Open Space Projects	Byron Fanning
46	2021	Tubular Assault Pad	Trace Yang

Save

Cancel

Copy link



## New item

Project Name \*

Enter value here

You can't leave this blank.

Please provide a project name. This field is limited to 30 characters to match JD Edwards.

Contact Name

Enter a name or email address

Please provide the name of the best person for the CIP Committee to contact with questions.

Department

Select an option

Select your Department.

☒ Budget Year

—

Which budget year are you requesting funding to start in?

Cost Center

Enter value here

What JD Edwards cost center will this project be requested in?

Estimated Useful Life

Enter value here

Please give your best estimate of useful life, taking into consideration how maintenance can extend the useful life. For example: asphalt roadway pavement designs have a useful life of 20 years, however regular maintenance extends the useful life another 40 years.

☒ Previously Presented☐ Yes☐ No



# The CIP Submission Process

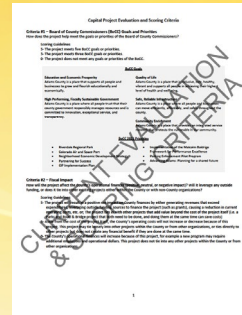
- CIP Portal Open for Submission
  - Roundtable Events
- Projects vetted by subject matter experts from Facilities, Building Safety, Land Use, ITi, and Budget prior to being scored by Committee Members
- Submitting Departments Present to Committee
- Committee members apply scoring criteria to requests based on submission in CIP Portal and presentations given by departments
- Scores are aggregated and committee works to develop a final recommendation to the County Manager





# Process Improvement

- Regular follow ups with committee to discuss areas of success, and areas for improvement
  - Better submissions
    - Roundtable events
    - Subject Matter Expert review prior to submission
  - Scoring Fatigue
    - Criteria adjustments
    - Scoring Method Improvements
  - Portal Updates
  - Project Focus
- Financial Constraints vs Human Constraints





# Public Engagement

- [CIP Stories](#)
- Annual Budget Document
- Regular updates to BoCC in Study Session





# Where we are Today

- Three successful submission/review/recommendation cycles
- [Dedicated software for CIP Portal](#)
- [Streamlined submission/scoring layout](#)





# Moving Forward

- Review and follow up of recommended projects by CIP Committee
- Further development of years 3-5 of the 5 year plan
- Continuous submission, and off-cycle project review





# Keys to Success

- BoCC support
- Executive Leadership support
- Committee make-up and participation
- **Just go for it!** Don't wait for the process to become perfect





# From the County Manager's Perspective





# Questions?

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# The Growing Homelessness Crisis:

## A Plan of Action

*Jenni Grafton, Director of Community & Economic Development, Adams County*  
*Matt Rivera, Director of Community Safety & Wellbeing, Adams County*





# **Vision**

*Adams County is the most innovative and inclusive county in America for all families and businesses.*

# **Mission**

*To responsibly serve the Adams County community with integrity and innovation.*

# Key Strategic Goals

*Adams County is a place:*

- *That supports all people and businesses to grow and flourish educationally and economically*
- *That is inclusive, safe, healthy, vibrant and supports all people in achieving their highest level of health and wellbeing*
- *Where all people and businesses can move efficiently, affordably, and safely throughout the county*
- *That provides an integrated service network that protects the vulnerable in our community*



## Housing Continuum



**Emergency Shelter** – An immediate, safe alternative to sleeping on the streets. Most emergency shelters have a limit on the amount of time a client can stay.

**Transitional Housing** – Housing with supportive services to allow for the development of skills that will be needed once permanently housed. Transitional housing stays are typically longer than emergency shelter stays.

**Permanent Housing** – Affordable rental or owned housing for an individual or family who has moved out of homelessness. This may be housing that the client identified independently, or it may be subsidized through the Housing Choice Voucher program or a similar program. It may also be housing identified and supported by a rapid re-housing program.

**Permanent Supportive Housing** – Affordable, community-based housing that provides clients with supportive services, such as case management and treatment, in order to stay housed. Individuals and families living in PSH often have long histories of homelessness and face persistent obstacles, such as a serious mental illness, a substance abuse disorder, or a chronic medical problem.

**Supportive Services** – The various resources that a client may access in his or her journey to overcome homelessness. These may include education, employment, credit repair, financial literacy, substance abuse treatment, physical and mental healthcare, counseling, or case management.

**Homelessness Prevention** – Services that prevent someone who is at risk of homelessness from entering the homeless assistance system. These typically include rent and utilities assistance, as well as legal services, to prevent eviction or foreclosure.



# Homelessness Data



# Residents Living in Poverty

Pre-COVID-19

**519,572**

ADAMS COUNTY RESIDENTS



**255,934 or apx. 50%**

RESIDENTS LIVE UNDER THE SELF-SUFFICIENCY LINE



**47,000 or 9.0%**

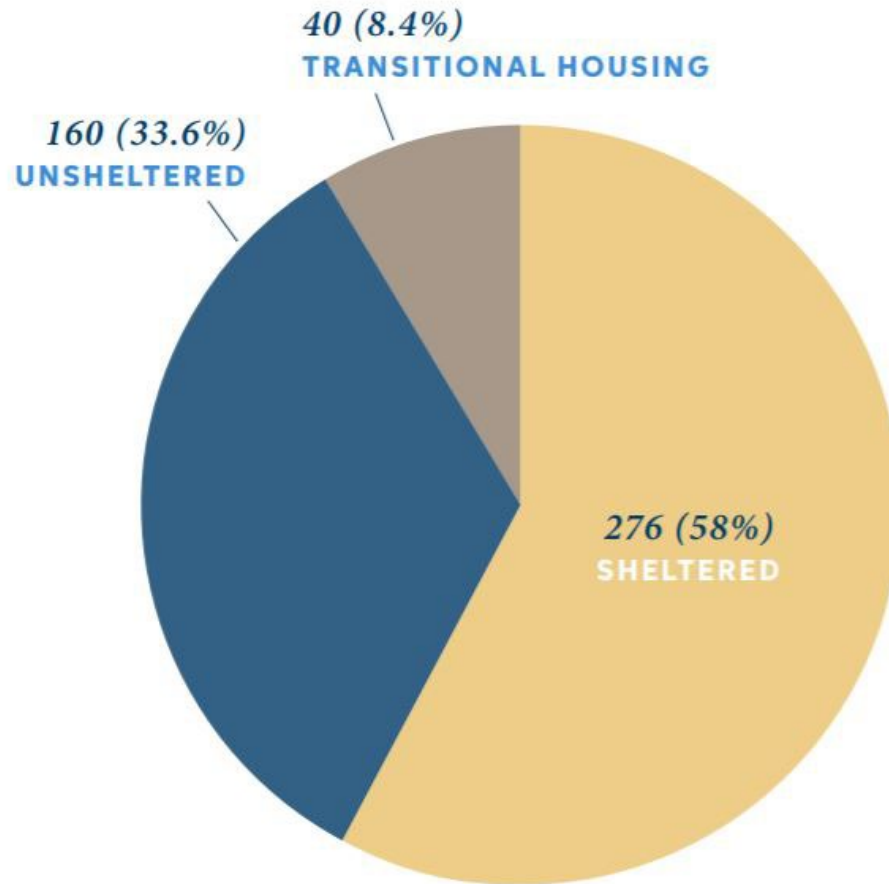
RESIDENTS UNDER THE POVERTY LINE



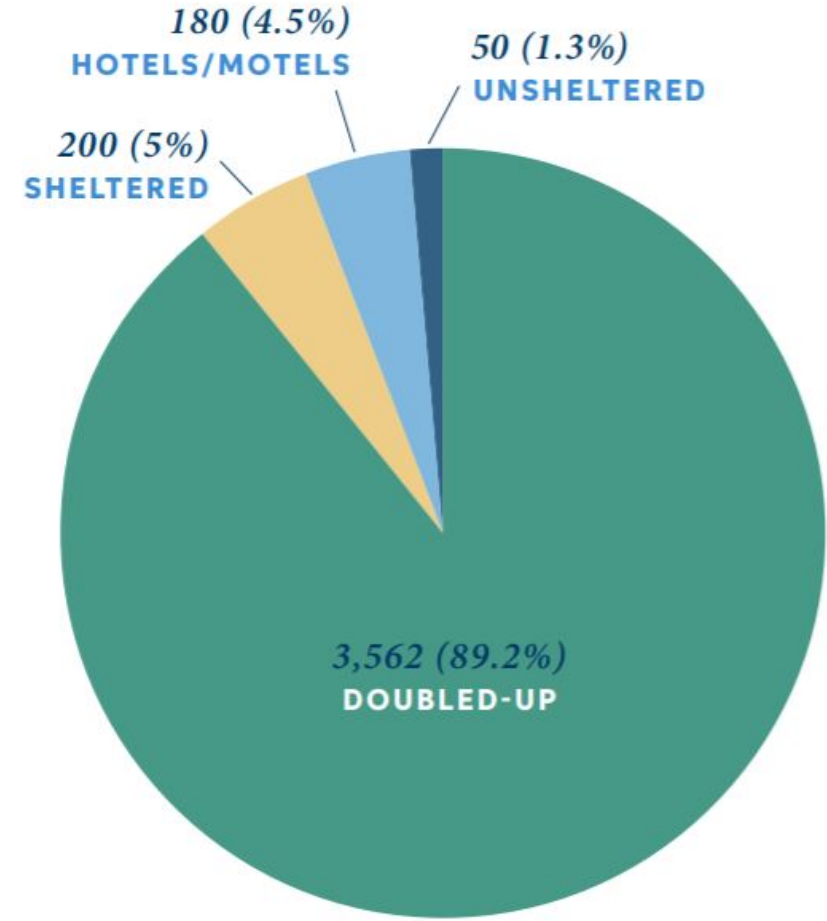


# Homelessness Data

Pre-COVID-19



Point-In-Time: 476 total individuals



McKinney-Vento: 3,992 total individuals



# Homelessness & COVID-19

- Homelessness has increased by 40-45%.
- Adams County has the highest eviction rate of any county in Colorado





3,816

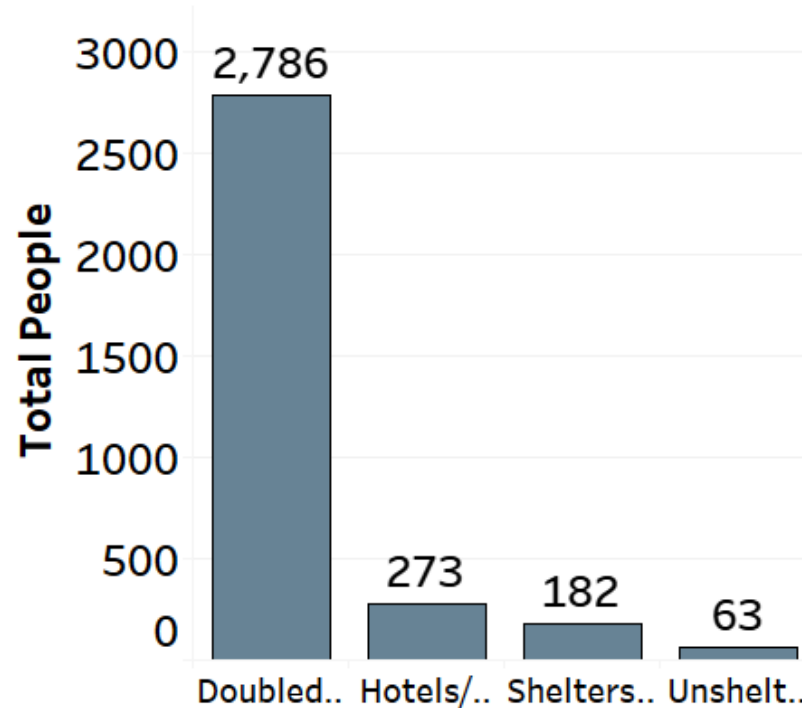
## People Experiencing Homelessness

86.58%  
Sheltered

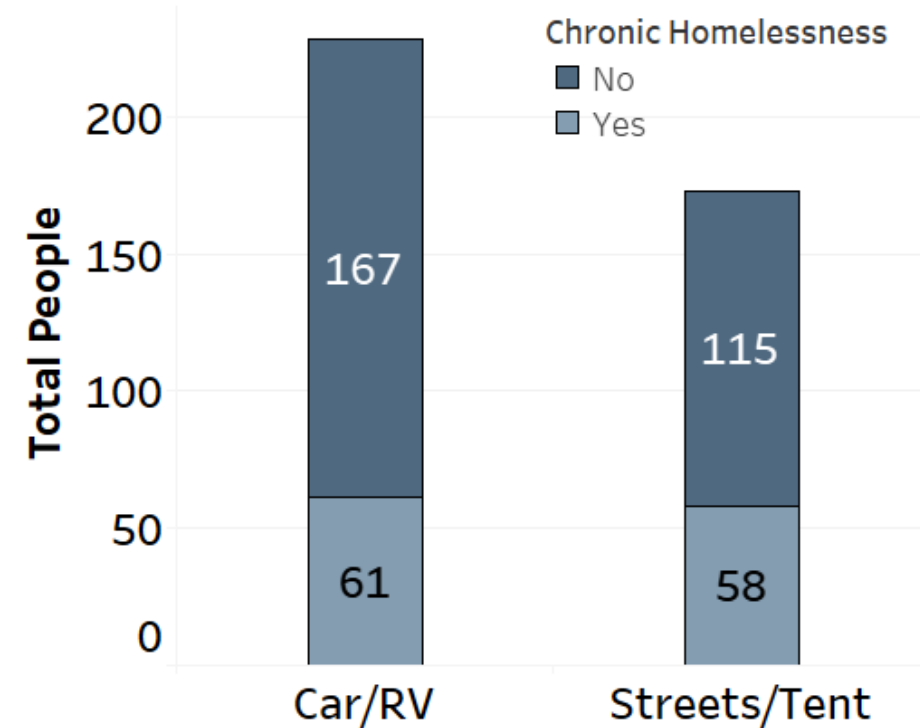
17.06%  
Unsheltered



Sheltered Residents



Unsheltered Residents



# Strategies to Address the Housing Continuum



# *Homeward Adams:*

## *Homelessness Reduction Strategic Framework*



**HOMELESSNESS  
PREVENTION**



**STRENGTHEN  
THE HOUSING  
CONTINUUM**



**HOMELESSNESS  
SERVICES**

# Safe Parking

- Immediate, interim option
- Serving as convener by initiating community conversations and bringing partners together
- SWAP diversion
- Next Steps:
  - Temporary zoning designation
  - Identify parking lots

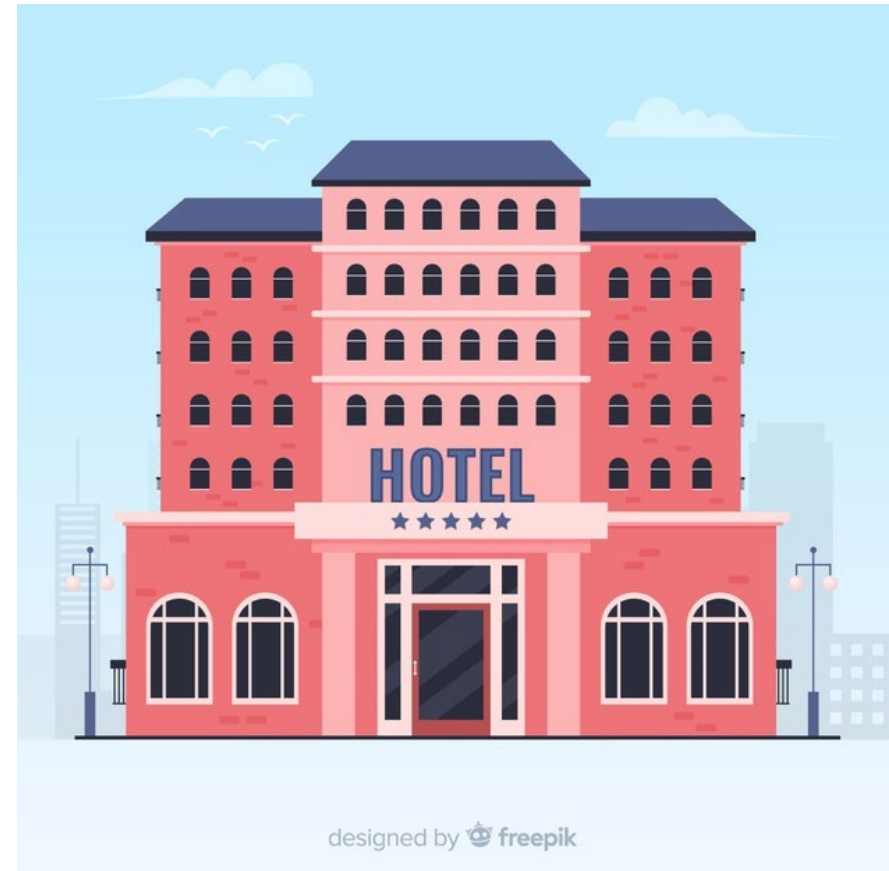




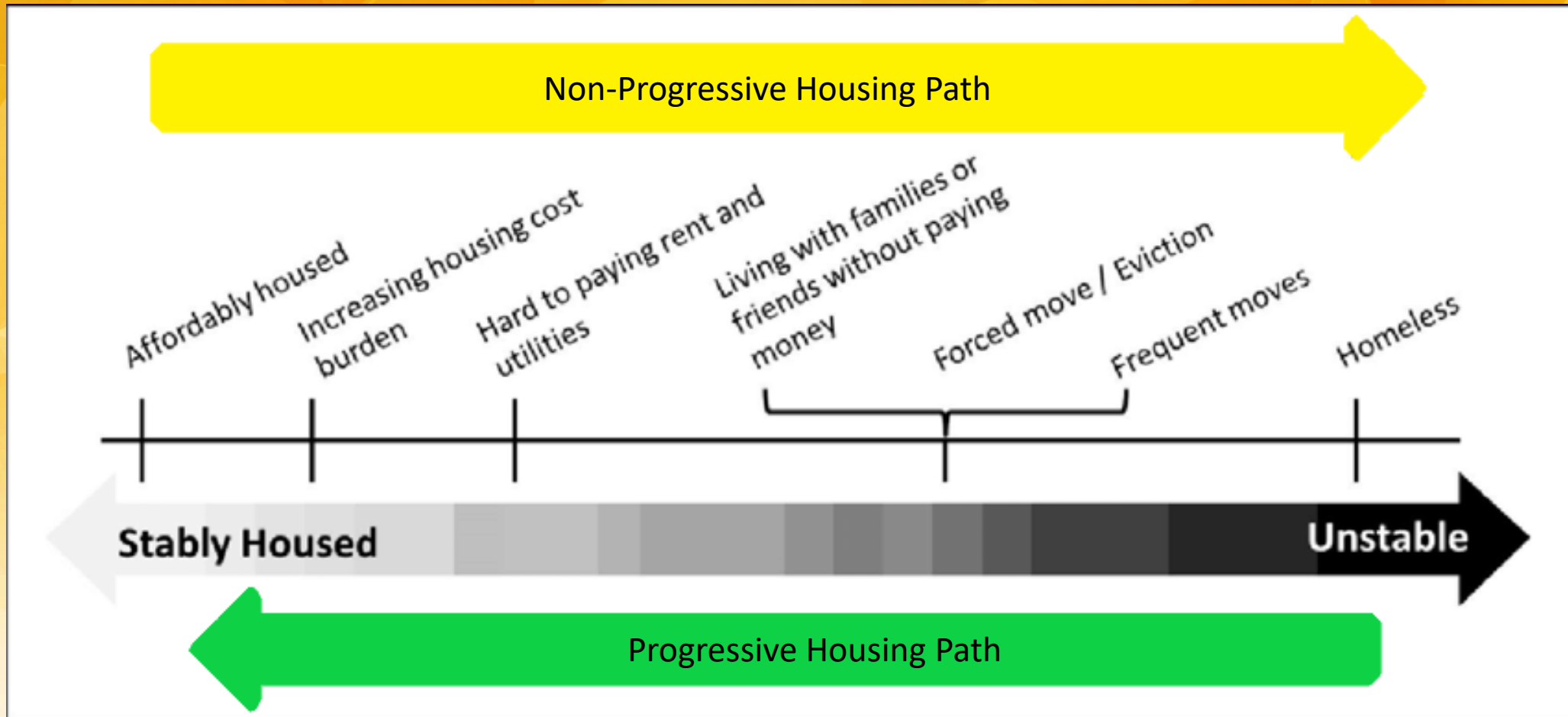
# Filling Gaps in the Shelter-Housing Continuum

Exploring:

- Permanent Supportive Housing
- Transitional Housing



# Addressing the Issue from Both Sides





# Strategies to increase the supply of transitional and permanent supportive housing:

- Property acquisition with ARPA funding
- Formation of regional partnerships to leverage resources
- Exploration of various models – pros and cons
- Identification of development partners to rehabilitate or construct facilities
- Solicitation of organizations to operate facilities and provide services

# Strategies to increase the supply of affordable housing:

- Develop an Affordable Housing Strategic Plan that targets gaps in the County's housing supply and focus efforts accordingly
- Evaluate fee structures, design standards and zoning codes to address barriers to development
- Partner with cities, non-profits, and the development community to deliver units to the market and preserve long-term affordability through incentives
- Identify funding streams for greatest impact – CDBG, HOME, ARPA, etc.
- Utilize available resources to reduce displacement (ex. minor home repair program, accessibility modifications, utility billing assistance)



# Adams County Resource Snapshot

Total Population = 519,572 (2020 Census); Unincorporated Population = 97,633

## **Annual Federal Funding**

- CDBG = Approximately \$1.4M annually
- HOME = Approximately \$1M annually

## **COVID Federal Funding**

- CDBG-CV = \$1.6M
- HOME-ARP = \$3.8M
- ERA 1 = \$14.12M; ERA 2 = \$11.17M

## **Planning Efforts**

- Comprehensive, POST & Transportation Plans = \$275K
- Design Standards overhaul & legal review = \$150K
- Nexus fee study & feasibility study = \$200K

# Questions & Contact Information

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# Passing of the Torch



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