

Jefferson County
2025 Recovery Plan
Performance Report



Jefferson County Recovery Plan

State and Local Fiscal Recovery Funds Performance Report

Annual Report 5

Inception through June 30, 2025

JEFFERSON COUNTY
2022-2025 RECOVERY PLAN

Table of Contents

Executive Summary	3
Uses of Funds	5
Community Engagement	6
Labor Practices	7
Project Selection	7
Performance Report	7
Project Inventory	9

Executive Summary

Since March 2021 when the American Rescue Plan Act (ARPA) was signed into law, Jefferson County Staff and Elected Officials have been working together to use this assistance to help residents, local businesses, municipalities, and non-profits during this COVID-19 economic recovery period. With the help of ARPA resources, the county has had the opportunity to look at and begin projects that are benefiting hundreds of thousands of residents, visitors and community members. This includes projects that may not have been possible in years past but now have an opportunity to succeed thanks to ARPA support. ARPA has also opened the ability for the county to use these resources to seek out alternate funding sources for proposed projects, helping to expand maximum financial flexibility and efficiency.

From the beginning of this process, Jefferson County leadership took a thoughtful, and strategic approach to ARPA---looking and planning for ways this could provide the most stimulus and change in our many communities and neighborhoods. After extensive outreach and employee input, the Jefferson County Board of County Commissioners prioritized several key areas for the use of this funding. in alignment with the County's Vision and Strategic Outcomes, and US Treasury guidelines.

Jefferson County's seven Strategic Outcomes include:

- Create Safe, Healthy, and Thriving Communities
- Enhance Community Engagement
- Ensure Responsible Growth and Development
- Protect Natural Resources and Our Environment
- Strengthening Public Facilities and Infrastructure
- Operate as an Employer of Choice
- Provide Innovative and Effective Services

Several task forces were established to identify and evaluate projects and/or programs with the greatest need and impact, including those that had regularly been neglected or were degrading due to insufficient resources. ARPA provided the unique opportunity to partially address some of those needs. The county-led task forces focused on Housing, Workforce Readiness, Economic Recovery, Public Health & Safety, Food Insecurity, County Services & Operations, and Revenue Replacement. Over the past year, these task forces, along with County leadership and Board direction, ensured ARPA funds were being spent on projects and programs directly supporting these priority areas.

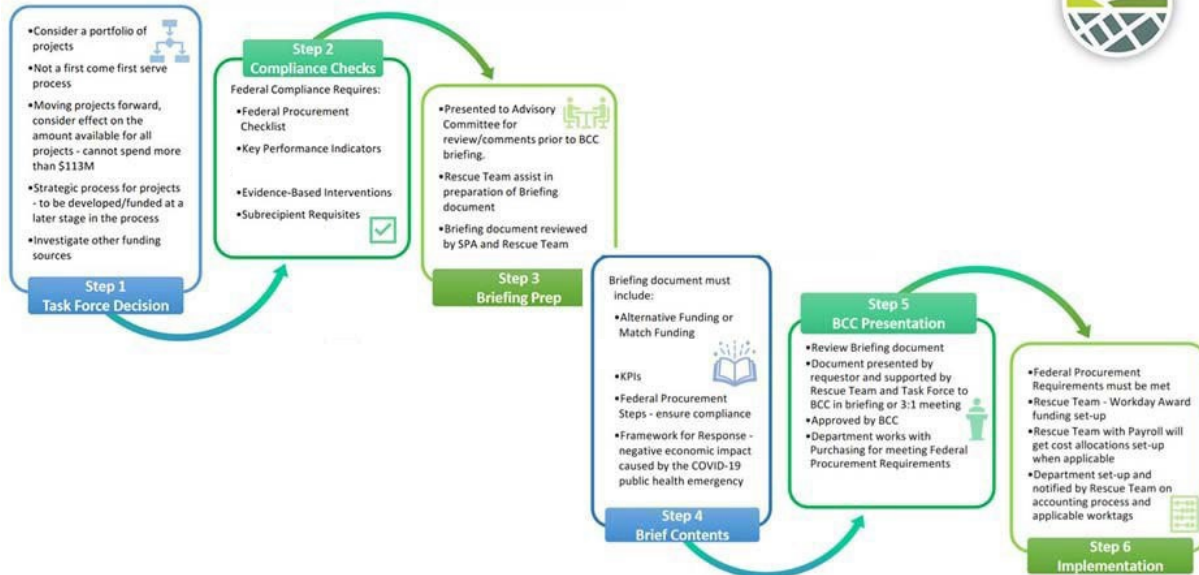


From the onset, each task force worked on a range of potential projects (initially identified from the community and staff feedback process) utilizing county subject matter experts and department managers to thoroughly assess projects/programs through a lens of need, transformative change, and sustainability. For example, the Economic Recovery Task Force looked at a major pressing need in Jefferson County's Wildfire Safe Program which included the purchase of land to provide better SLASH (tree limbs & debris) removal in the County, improved planning and partnerships with local first responders, and a dedicated wildfire prevention position to coordinate these efforts. Another area was Food Insecurity, and how the pandemic had not only increased those needing assistance but decreased local food pantries and non-profits from being able to fulfill those needs for a record number of community members. With the establishment of task forces for these priority areas, an ARPA Taskforce procedure was developed for standardizing how projects were evaluated and approved for all ARPA funds.

Throughout the process, the following issues were considered:

- Eligibility under ARPA rules
- Alignment with Jefferson County Strategic Outcomes
- Sustainability of operations or ability to fund project after ARPA funding ended
- Creation of operational savings or revenue generation
- Resolution of existing problems
- Achievement of project intent

ARPA Taskforce Procedure



Uses of Funds

Jefferson County constantly evaluates ARPA expenditures, ensuring funds are spent in a thoughtful, efficient manner that serves our residents and community members in the best way. We monitor the projects/programs approved, while ensuring those funds are being used to appropriately support our many communities. This includes County leadership/Staff, an audit agency function and extensive legal review for each project/program throughout its process.

Along with the Expenditure Categories, requests are evaluated to ensure they meet at least one of Jefferson County's Strategic Outcomes. Through mindful strategic planning and analysis, the funds will be expended to align with these statutory eligible uses as defined by the Treasury to achieve COVID-19 recovery:

1. COVID-19 Public health emergency or its negative economic impacts
2. Premium pay to eligible workers
3. Provision of government service to the extent of a reduction in revenue
4. Investments in water, sewer, or broadband infrastructure.

With the release of the Treasury's Final Rule which took effect on April 1, 2022, the expense categories were expanded to include:

1. Public Health
2. Negative Economic Impacts
3. Public Health-Negative Economic Impact: Public Sector Capacity
4. Premium Pay

5. Infrastructure
6. Revenue Replacement
7. Administrative

Jefferson County evaluated potential expenditures using the following criteria:

- ARPA eligibility rules
- Relation to COVID-19 recovery (protect the health and well-being of residents and visitors), ensuring a coordinated response and preparedness with state and local health departments
- Jefferson County Strategic Outcomes
- True Recovery: One-time vs ongoing expenses – since this funding is one-time, it should be used to truly solve one-time needs rather than only temporarily meeting ongoing needs
- Relative impact on the community—does a project help many, or just a few?

One key short-term need the county faced was increased staffing to deal with immediate workload increases tied directly to the COVID-19 pandemic and recovery efforts. These immediate needs included:

- Continued Public Health response to COVID-19 recovery and impacts
- Proper administration of federal relief funds
- Increased legal representation
- Increased processing of emergency assistance payments
- Technology and operational changes to facilitate ongoing hybrid work and service environments

Jefferson County fully obligated the \$113.2 million ARPA award before the December 31, 2024 deadline.

Community Engagement

Jefferson County initially conducted community and staff engagement surveys to better understand current needs related to COVID-19 and its impact. These surveys were specifically sent to individuals and groups who live or work in Jefferson County, businesses, and non-profit organizations. The statistically valid survey was conducted by a local company that broke down the survey responses by categories to understand needs as identified by segments of the community. We also created an ARPA page on the Jefferson County website, where current information and a “suggestion box” was available to ensure anyone could submit an idea for a way to spend ARPA funds. The survey results and community/staff input helped us identify spending priorities. Those priorities became potential projects and led to the creation of eight separate task forces meeting regularly to thoroughly vet projects to receive ARPA funding.

Other more traditional means of communicating have been used, such as: Public Affairs press releases and social media outlets to communicate specific ARPA funds spent, internal/external county communications about ARPA projects, and the community’s ability to interact with

commissioners and other decision makers at various town halls and public meetings throughout the year. Another tool we used was specific interaction with local and regional media to help tell the story of how we are spending ARPA funds, and the impact on our community. This helps inform the public and educates them about these efforts. An interactive dashboard was developed and provides a snapshot of the various approved ARPA projects and programs and their status. The dashboard provides information about on-going projects including the level of funding, expenditure, the status/description of the impact and providing transparency to taxpayers.

Labor Practices

One of Jefferson County's Strategic Outcomes is to continuously focus on enhancing infrastructure resiliency, creating versatile spaces and amenities for residents and visitors to enjoy, and ensuring ease of movement within the County, safely. Since one of the allowable uses of funds is for water, sewer, or other infrastructure, we have approved/allocated resources for things such as roads, bridges, culverts, required equipment, etc. This includes working with the State of Colorado to improve infrastructure and the use of ARPA funds to leverage critical infrastructure resources. These major infrastructure projects mean more employment of local/state companies/sub-contractors and opportunities for local workers around the Jefferson County/Denver Metro Area. We are also exploring opportunities to partner with other public entities to maximize use of our resources and avoid duplication of efforts.

Project Selection

As projects were vetted by their respective task force, requestors were asked to create key performance indicators (KPIs). We evaluated economic data, review county department and community needs, and looked at a project's impact on the community. Also, projects were evaluated on how they meet Treasury guidelines on the use of funds and how they help achieve Jefferson County's Strategic Outcomes. As projects were thoroughly researched and approved for funding, we incorporated the use of metrics (KPIs) to continuously evaluate program success. Jefferson County also used metrics to measure progress towards our county-wide strategic goals.

The result was more than \$2M in funding for 12 community-based food organizations working to create a more resilient food system within the county. The ARPA investment addresses challenges such as: supply chain impacts, the high cost of food, local farming needs, and infrastructure gaps.

Performance Report

As each project is worked through its respective task force, one key component is measurement of its progress and/or success. KPIs, or Key Performance Indicators, is a primary component ensured those ARPA resources were spent on the right project for the county and its residents/visitors. And, while all projects may not have specific ways to measure their success or need for directional change, many are being developed with project requestors and subject matter experts directing project operations and completion.

Another example in a long line of ARPA-funded infrastructure projects was a crucial \$400K project that replaced a collapsing culvert and subsequent road and bridge crossing point. Due to recent heavy rainfall, which sped up the culvert/road failure, the project was completed quickly,

safely, with savings of nearly \$30K to taxpayers. It also avoided imminent collapse on a road/bridge that provides daily access to residents and for thousands of visitors to a local state park and trails. County engineers not only monitored the project's progress, but ensured it met performance management goals and key performance indicators. The improvements will provide stability for the culvert and bridge for many decades.

Our success on all approved/funded projects will be measured in impact to county residents and visitors, and good stewardship of the taxpayer's dollar. Taking a fiscally conservative and thoughtful approach on spending ARPA funds continues to be the main goal. The Jefferson County ARPA Rescue Team, consulting as needed by audit firm Clifton Larson Allen, will support annual single audits by the county's independent auditor to ensure the use of ARPA funds has followed both the U.S. Treasury's final rule and the original legislative text.

Project Inventory

Project Name: 15-Year Comprehensive Plan - Atty Svc

Project Description: Attorney Service to support Comprehensive Housing Strategic Plan for Jefferson County.
This plan will help identify next steps regarding affordable and workforce housing options.

Adopted Budget: \$ 37

Project ID: PG10251

Expense Category: 6.1 HOU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: 15-Year Comprehensive Plan

Project Description: Hire consultant to conduct Comprehensive Housing Strategic Plan for Jefferson County.
This plan will help identify next steps regarding affordable and workforce housing options.

Adopted Budget: \$ 62,500

Project ID: PG10790

Expense Category: 6.1 HOU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: 2023 Detention Center Staffing

Project Description: Provides funding on an as-needed basis to secure hiring 40 detention center positions needed to uphold community safety.

Adopted Budget: \$ 3,499,067

Project ID: PG10945

Expense Category: 3.2 PUB~Public Sector Workforce: Rehiring Public Sector Staff

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: 2023 General Fund Support

Project Description: As a part of 2023 budget development, the Board of County Commissioners decided to cover an anticipated shortfall in the County General Fund by using ARPA funds on an as needed basis. The exact amount was applied to 2023 financials during the audit completed in 2024.

Adopted Budget: \$ 1,207,272

Project ID: PG10820

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Administration Temp Employees - Business Office Functions**

Project Description: Temporary part-time support staff for Sheriff Office to complete backlogged projects from pandemic. These include research, data collection and management and reporting procedures for COVID-19 eligible expenses.

Adopted Budget: \$ 215,886

Project ID: PG10800

Expense Category: 3.1 PUB~Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **ARPA Grants Management Team**

Project Description: Beginning in 2024, moved allocation from PG10780 ARPA Team in FD181 to PG11050 ARPA Administration FD030 (actually in FD036). Increase in staff to administer \$113M in ARPA funds. Used for planning, managing, communications, grant writing, purchasing, compliance, and audit functions.

Adopted Budget: \$ 825475

Project ID: PG11050

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **ARPA Grants Management Team**

Project Description: Beginning in 2024, moved allocation from PG10780 ARPA Team in FD181 to PG11050 ARPA Administration FD030 (actually in FD036). Increase in staff to administer \$113M in ARPA funds. Used for planning, managing, communications, grant writing, purchasing, compliance, and audit functions.

Adopted Budget: \$ 0

Project ID: PG11050

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [ARPA Supported Salary Adjustment](#)

Project Description: To address current retention and recruitment challenges, staff recommends using county-direct ARPA funds to support an across the board 5 percent salary increase for all county departments, effective 8/28/22. This increase will be for all standard FTE and GFP positions, except elected officials and temporary and limited term employees. ARPA funds will cover the cost of this increase, county-wide for 2022 and 2023 and for General Fund departments only in 2024.

Adopted Budget: \$ 23,776,639

Project ID: PG10894

Expense Category: 3.3 COU~Public Sector Workforce: Other

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [ARPA Team](#)

Project Description: Increase in staff to administer \$113M in ARPA funds. Used for planning, managing, communications, grant writing, purchasing, compliance, and audit functions.

Adopted Budget: \$ 2,483,886

Project ID: PG10780

Expense Category: 7.1 COU~Administrative Expenses

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Asphalt & Concrete - part of \\$20M & \\$67.2M Request](#)

Project Description: Improves pavement condition for arterial and collector roads, replaces concrete, and brings ADA ramps into compliance.

Adopted Budget: \$ 21,160,378

Project ID: PG10956

Expense Category: 6.1 ECO~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Asphalt & Concrete - part of \\$7.8M & \\$67.2M Request](#)

Project Description: Critical, backlogged projects across county.

Adopted Budget: \$ 4,778,094

Project ID: PG10788

Expense Category: 6.1 ECO~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Assessor/Treasurer New Software System**

Project Description: Replaces legacy software system for Assessor & Treasurer Departments, while better serving county residents. Expected to streamline work and save county resources.

Adopted Budget: \$ 512,057

Project ID: PG10893

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Audiovisual Upgrades to SO Conference Rooms**

Project Description: Upgrades on multiple Sheriff Office conference room equipment for hybrid meeting areas currently outdated and incompatible, such as screens, projectors, sound enhancements, cameras, and other needed equipment.

Adopted Budget: \$ 0

Project ID: PG10960

Expense Category: 3.4 COU~Public Sector Capacity: Effective Service Delivery

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Audit Support**

Project Description: External audit contract increases 3.5% each year, with 4 to 12 Federal programs requiring auditing. An external audit ensures County spends Federal funds appropriately.

Adopted Budget: \$ 119,000

Project ID: PG10947

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Balancing Act Software Program - ARPA**

Project Description: Budget Modeling and Prioritization Software.

Adopted Budget: \$ 31,442

Project ID: PG10845

Expense Category: 3.4 COU~Public Sector Capacity: Effective Service Delivery

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Bluebeam Software**

Project Description: Planning Zoning to purchase software to streamline permit processing and increase efficiencies and faster staff reviews. Saves County residents time and resources.

Adopted Budget: \$ 12,123

Project ID: PG10867

Expense Category: 3.4 COU~Public Sector Capacity: Effective Service Delivery

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Broadband Study**

Project Description: Used for consultant services that produce a master plan which will identify critical broadband access and service areas across the county. Will identify state funding, federal funding, and grant opportunities.

Adopted Budget: \$ 146,927

Project ID: PG10871

Expense Category: 5.21 ECO~Broadband: Other projects

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Climate Action Plan Implementation - Environmental Services**

Project Description: BCC passed Resolution No. CC20-254 declaring climate change a critical priority for the County.

Adopted Budget: \$ 90,000

Project ID: PG10869

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Consulting Services - CLA for ARPA**

Project Description: An outside accounting firm provides consultation and support staff for proper administration of ARPA funds within U.S. Treasury guidelines.

Adopted Budget: \$ 51,623

Project ID: PG10781

Expense Category: 7.1 COU~Administrative Expenses

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: County Attorney - ARPA Contract Support

Project Description: Funding an additional part-time attorney to assist ARPA Team with ARPA-related contracts and ARPA compliance issues.

Adopted Budget: \$ 469,159

Project ID: PG10782

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: County Attorney - Lawsuit Support

Project Description: Hires an additional attorney to support increased inmate COVID-19 related lawsuits due to adjustments to congregate housing in county jail. Detentions Team changed operations to ensure social distancing.

Adopted Budget: \$ 309,994

Project ID: PG10795

Expense Category: 1.4 PUB~Prevention in Congregate Settings *^

Key Performance Indicator (KPI) Target: Support Position to do lawsuit support.

KPI Measurement & Update: Position was 1st filled beginning 6/2/21 and will be funded by ARPA thru 12/31/24.

Project Name: County Attorney Outside Counsel

Project Description: For outside counsel to handle COVID-related lawsuits filed against Jefferson County.

Adopted Budget: \$ 0

Project ID: PG10797

Expense Category: 1.7 PUB~Other COVID-19 Pub Hlth Exp (i.e., Communications, Enforcement, Isolation/Quarantine) ^

Key Performance Indicator (KPI) Target: n/a - changed adopted budget to \$0

KPI Measurement & Update:

Project Name: County Language Access Program - Setup

Project Description: Set-up costs for increasing language accessibility throughout Jefferson County with the creation of a Language Access Plan. Ensures county practices and resources are accessible and meet language accessibility standards set forth by Federal, State and Local laws.

Adopted Budget: \$ 0

Project ID: PG11079

Expense Category: 6.1 PUB~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: County Language Access Program - Staff

Project Description: Staff for increasing language accessibility throughout Jefferson County with the creation of a Language Access Plan. Ensures county practices and resources are accessible and meet language accessibility standards set forth by Federal, State and Local laws.

Adopted Budget: \$ 161,470

Project ID: PG10948

Expense Category: 3.4 PUB~Public Sector Capacity: Effective Service Delivery

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: COVID Supplies Support

Project Description: Temporarily funds County Supply Area All-Hazards Warehouse Manager position.

Adopted Budget: \$ 157,195

Project ID: PG10796

Expense Category: 1.5 PUB~Personal Protective Equipment ^

Key Performance Indicator (KPI) Target: Creation of an All Hazards Warehouse which will provide 90-days of emergency supplies to critical community organizations so that they can continue their operations during an emergency.

KPI Measurement & Update: Goal Achieved

Project Name: COVID Test Kits for Jeffco Employees

Project Description: Helped with weekly testing and required vaccine mandate for county employees.

Adopted Budget: \$ 19,549

Project ID: PG10792

Expense Category: 1.2 PUB~COVID-19 Testing ^

Key Performance Indicator (KPI) Target: Test kits for employees were available for distribution 100% after public health order to require vaccine or wkly testing

KPI Measurement & Update: Achieved 100% from start date of project to the end.

Project Name: Cyber Security

Project Description: Increases the County cyber security position, automates repetitive processes, and identifies risk reduction and improvement areas.

Adopted Budget: \$ 500,000

Project ID: PG10860

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: Digital Equity

Project Description: Expand upon engaging and promoting digital literacy to Jefferson County communities to ensure all individuals and communities have access to and use of information and communication technologies.

Adopted Budget: \$ 648,202

Project ID: PG10992

Expense Category: 6.1 WOR~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: Digitize File Room

Project Description: Helps Human Services digitize some 45K files and create/place into electronic database management system. Expected to increase case file access and reduce processing time for customers.

Adopted Budget: \$ 386,672

Project ID: PG10958

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: EDI Coordinator

Project Description: Adds two coordinators to assist with programs direction and decision making to assist in complying with Executive Order 13985 Advancing Racial Equity and Support for Underserved Communities Through the Federal Government.

Adopted Budget: \$ 608,876

Project ID: PG10786

Expense Category: 3.4 COU~Public Sector Capacity: Effective Service Delivery

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: Emergency Equipment & Staff Supplies

Project Description: Procurement of essential equipment and replacement of outdated x-ray machine; establishes a supply of clothing and personal protective items for staff.

Adopted Budget: \$ 372,532

Project ID: PG10798

Expense Category: 1.7 PUB~Other COVID-19 Pub Hlth Exp (i.e., Communications, Enforcement, Isolation/Quarantine) ^

Key Performance Indicator (KPI) Target: Have needed supplies and equipment to be prepared and to respond to pandemic or other mass fatality situations

KPI Measurement & Update: Goal achieved; spent the full budget of \$372,532.17 by 12/31/24.

Project Name: [EMSI Database Subscription - ARPA](#)

Project Description: Access to economic data for analysis on ARPA projects.

Adopted Budget: \$ 8,000

Project ID: PG10807

Expense Category: 7.1 COU~Administrative Expenses

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Finance Efficiency Tools](#)

Project Description: Analytic software tools for aggregating pcard and Accounts Payable activities. The budget changed and amount was moved to other Revenue Replacement program.

Adopted Budget: \$ 0

Project ID: PG11033

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Foothills Animal Shelter 2023 Assessment](#)

Project Description: Jefferson County, along with other cities in the County, have an intergovernmental agreement supporting Foothills Animal Shelter. The annual assessment for each entity is based on a percentage of the dog population having an active license. For 2023, the budgeted amount in the County operating budget fell short of the assessment. The decision was made to cover the additional amount needed with ARPA funds.

Adopted Budget: \$ 34,560

Project ID: PG10403

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

In Workday, has "BCC Programs" as the Program Type

- ARPA used PG code used by BCC so all pmts would show up in their PG.

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Hearing Room Lighting](#)

Project Description: Improves room lighting and camera vision with more energy efficient LED systems.

Adopted Budget: \$ 38,490

Project ID: PG10856

Expense Category: 3.4 COU~Public Sector Capacity: Effective Service Delivery

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Homeless Response Staff](#)

Project Description: Four positions to provide coordinated support towards homelessness in Jefferson County.

Adopted Budget: \$ 156,417

Project ID: PG11029

Expense Category: 6.1 PUB~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [HR Recruitment Advertising](#)

Project Description: Provides Human Resources funding not currently available to advertise county job openings and participate in and host job career fairs. Helps Jefferson County compete in a difficult and competitive job market to attract a larger qualified applicant pool Funds from 2022-2024.

Adopted Budget: \$ 231,403

Project ID: PG10861

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Increase Staffing - Investigators plus](#)

Project Description: Funds two additional employees to handle additional testing to help with spread of COVID-19 and increased caseloads due to the number of pandemic related deaths. Helps identify cases by investigating deaths to determine which decedents have COVID-19 at time of their death.

Adopted Budget: \$ 386,253

Project ID: PG10799

Expense Category: 1.7 PUB~Other COVID-19 Pub Hlth Exp (i.e., Communications, Enforcement, Isolation/Quarantine) ^

Key Performance Indicator (KPI) Target: Support Position for investigations on Coroner cases.

KPI Measurement & Update: Position was 1st filled beginning 1/10/22 and will be funded by ARPA thru 12/31/24

Project Name: [Intake Attorney, Process Server, SVU Attorney](#)

Project Description: Due to COVID-19 court closures, 1st Judicial District Attorney faced historical backlog in caseloads. Funds additional intake attorney, special victim unit attorney, and another process server to keep up with subpoenas for backlogged trials.

Adopted Budget: \$ 1,361,401

Project ID: PG10801

Expense Category: 3.1 PUB~Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Interdepartmental Cost Allocation - RPPF](#)

Project Description: For 2025 and on, Cost Allocation Plan costs associated with ARPA administration.

Adopted Budget: \$ 0

Project ID: PG11106

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Interdepartmental Cost Allocation](#)

Project Description: Cost Allocation Plan costs associated with ARPA administration.

Adopted Budget: \$ 482,104

Project ID: PG11030

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Invasive Species Management](#)

Project Description: Supports implementation of invasive species management projects and landowner efforts to meet local & state compliance. Supports future community-wide natural resource sustainability efforts.

Adopted Budget: \$ 553,784

Project ID: PG10957

Expense Category: 6.1 ECO~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Jeffco Food System Grant](#)

Project Description: To administer grant program that addresses food insecurity and disruptions to local food supply COVID-related. Provides access to locally produced food, while meeting nutrition and preferences needs Increases community engagement and strengthens local partnerships by assisting nonprofit organizations.

Adopted Budget: \$ 1,390,234

Project ID: PG10863

Expense Category: 2.34 FOO~Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted) ^

Key Performance Indicator (KPI) Target: Number of individuals engaged by grantees; "Individuals engaged" is defined broadly as Jefferson County residents who participate in the food programs.

KPI Measurement & Update: Zero individuals were engaged prior to January 1, 2023 with an increase to 338,495 individuals as of 12/31/24 which was more than 4x the original projection.

Project Name: [Jeffco Food System Grant Enhancement](#)

Project Description: To administer grant program that addresses food insecurity and disruptions to local food supply COVID-related. Provides access to locally produced food, while meeting nutrition and preferences needs Increases community engagement and strengthens local partnerships by assisting for profit organization.

Adopted Budget: \$ 480,468

Project ID: PG10789

Expense Category: 2.29 FOO~Loans or Grants to Mitigate Financial Hardship ^

Key Performance Indicator (KPI) Target: n/a-RPPF

KPI Measurement & Update: See Jeffco Food System Grant

Project Name: [Licenses for Project Management Technology](#)

Project Description: Purchase software licenses needed to support county-wide and department-specific programs and projects such as: Hazard Mitigation Plan, fire weather data, County Virtual Emergency Operations Center, Incident Management, IT Portfolio and Projects, Digital Accessibility, ARPA projects, and others.

Adopted Budget: \$ 300,600

Project ID: PG10974

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **PEAK Support**

Project Description: COVID-related---funds staff positions supporting economic and medical assistance services, ie, Energy, Transit, Health Care Coverage, etc for managing incoming calls, PEAK applications and change report forms.

Adopted Budget: \$ 2,521,068

Project ID: PG10783

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Permit Clerks**

Project Description: COVID-related---funds two Planning and Zoning employees to manage large increase in permit applications while entire operation is shifted to virtual environment due to increased Jefferson County customer needs.

Adopted Budget: \$ 327,674

Project ID: PG10784

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Procurement Staff Added**

Project Description: Supplements procurement team increased workload due to financial requests for American Rescue Plan Act Infrastructure Investment and Jobs Act and other grants.

Adopted Budget: \$ 352,078

Project ID: PG10975

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Public Health Resources - Staff**

Project Description: Funds in part 27 full-time employees, including grant writers, environmental health inspectors, 3 epidemiologists, 2 strategic innovative coordinators, and others to help Public Health mission and increased pandemic workload.

Adopted Budget: \$ 1,184,502

Project ID: PG10802

Expense Category: 3.1 PUB~Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Public Trustee Staff**

Project Description: Covers projected revenue shortfall for 2023 to 2024 and retains trained staff serving county residents.

Adopted Budget: \$ 142,871

Project ID: PG10990

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Recruiters in HR**

Project Description: Funds three grant-funded positions to help with recruitment and classification due to increased county-wide staffing needs from COVID.

Adopted Budget: \$ 674,282

Project ID: PG10785

Expense Category: 7.1 COU~Administrative Expenses

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Remote Computer Equipment**

Project Description: Purchase of laptops, desktops, and monitors required to support continued remote workforce needs across county departments, related to COVID 19 pandemic.

Adopted Budget: \$ 151,750

Project ID: PG10866

Expense Category: 3.4 COU~Public Sector Capacity: Effective Service Delivery

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Revenue Replacement**

Project Description: Expenses for items not payable without replacing the revenue lost as a result of the pandemic.

Adopted Budget: \$ 562,449

Project ID: PG10804

Expense Category: 6.1 REV~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Revenue Replacement on County Salaries for Gvt Svcs - RPPF](#)

Project Description: Supports government services to meet the needs of the community including payments for salaries and benefits in the County's Sheriff Office, Airport, or Road & Bridge. In Treasury Portal, program PG10010-b was substituted for program PG10010 to accommodate an increase in obligations and expenses for the year 2024. The reported expenses were higher than previously stated because the financials had not been finalized by the January 31, 2025 reporting deadline.

Adopted Budget: \$ 36,627,678

Project ID: PG10010

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Severe Weather Sheltering 2024 Hotel](#)

Project Description: There was a need to shelter individuals due to extreme weather events in the 2024 winter season which were a matter of life and death to unhoused individuals and families.

Adopted Budget: \$ 20,191

Project ID: PG10396

Expense Category: 6.1 HOU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Sr Business Partner Staff](#)

Project Description: Supports part-time grant funded position and contract labor through 2024 needed to handle growing workload related to increased staff levels countywide, and to prepare for potential collective bargaining activities.

Adopted Budget: \$ 134,821

Project ID: PG10991

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Stormwater Drainage Improvements](#)

Project Description: PG10959 is now PG10727

Adopted Budget: \$ 0

Project ID: PG10959

Expense Category: 6.1 ECO~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Stormwater Inspector](#)

Project Description: Helps handle backlog of required stormwater inspections across county.

Adopted Budget: \$ 191,059

Project ID: PG10779

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Structurally Critical Culverts - part of \\$20M & \\$67.2M Request](#)

Project Description: Repairs and replaces near term large storm culverts and lines an existing storm sewer system to prevent further degradation and failure. The budget changed and amount was moved to other Revenue Replacement program.

Adopted Budget: \$ 0

Project ID: PG10955

Expense Category: 6.1 ECO~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Structurally Critical Culverts - part of \\$7.8M & \\$67.2M Request](#)

Project Description: Repairs and replaces near term large storm culverts and lines an existing storm sewer system to prevent further degradation and failure.

Adopted Budget: \$ 1,268,696

Project ID: PG10891

Expense Category: 5.6 ECO~Clean Water: Stormwater

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [System Administration temp employee - upgrades](#)

Project Description: Staff to help with backlogged projects due to considerable time spent during pandemic implementing remote technologies in the Sheriff Office.

Adopted Budget: \$ 288,036

Project ID: PG10803

Expense Category: 3.1 PUB~Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Technology Enhancement Equipment**

Project Description: Updates hybrid conference platform to improve staff training, accessibility, community partnerships, and overall customer experience.

Adopted Budget: \$ 37,890

Project ID: PG10865

Expense Category: 3.4 COU~Public Sector Capacity: Effective Service Delivery

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **US Imaging Online Document**

Project Description: Scanning project that provides online access to all current and historic documents in the Clerk and Records office, benefiting staff and the general public.

Adopted Budget: \$ 903,652

Project ID: PG10864

Expense Category: 6.1 COU~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: **Vaccine/Testing Tracking Workday**

Project Description: A system purchased to comply with public health orders, requiring the county to track the vaccine status of employees.

Adopted Budget: \$ 0

Project ID: PG10794

Expense Category: 1.3 PUB~COVID-19 Contact Tracing ^

Key Performance Indicator (KPI) Target: n/a - changed adopted budget to \$0

KPI Measurement & Update:

Project Name: **Vacuum Jetter Truck**

Project Description: Purchase additional truck to enhance infrastructure resiliency improve wastewater and enhance stormwater systems while protecting Jefferson County water bodies from pollution primarily in mountain areas. Trucks are used for cleaning and flushing sewer and storm drain pipelines.

Adopted Budget: \$ 600,000

Project ID: PG10892

Expense Category: 6.1 ECO~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Wildfire-CDPHE Front Range Waste Diversion Prog Grant Matching Funds](#)

Project Description: Partially funding a year-round SLASH program, which is a forest biomass recycling site at Tincup Ridge Park in Golden. The budget changed and amount was moved to other Revenue Replacement program.

Adopted Budget: \$ 0

Project ID: PG10854

Expense Category: 6.1 ECO~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Wildfire-Coordinator](#)

Project Description: Engages Jefferson County residents & shareholders in wildfire prevention and mitigation education, planning efforts. The budget changed and amount was moved to other Revenue Replacement program.

Adopted Budget: \$ 0

Project ID: PG10853

Expense Category: 3.1 ECO~Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Wildfire-Countywide CWPP](#)

Project Description: PG10851 is now PG10852

Adopted Budget: \$ 0

Project ID: PG10851

Expense Category: 6.1 ECO~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: [Wildfire-Land Purchase for Inter-Canyon Station 3 Slash Site](#)

Project Description: Establishes inter-governmental agreement with Rooney Road Recycling Authority.

Adopted Budget: \$ 864,086

Project ID: PG10855

Expense Category: 6.1 ECO~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: Wildfire-Unified County Planning and Regulations

Project Description: Use of consultants to help update Jefferson County Comprehensive Plan Community Wildfire Protection Plan Planning and Zoning regulations and building codes.

Adopted Budget: \$ 519,857

Project ID: PG10852

Expense Category: 6.1 ECO~Provision of Government Services (Rev Replacement)

Key Performance Indicator (KPI) Target: n/a - KPI not required by expense category

KPI Measurement & Update:

Project Name: Zencity Social Media Software Program - ARPA

Project Description: Online tool that aggregates information found on social media. Used to help inform ARPA funding decisions.

Adopted Budget: \$ 0

Project ID: PG10787

Expense Category: 3.4 COU~Public Sector Capacity: Effective Service Delivery

Key Performance Indicator (KPI) Target: n/a - changed adopted budget to \$0

KPI Measurement & Update:
