

Jefferson County
2024 Recovery Plan
Performance Report



Jefferson County Recovery Plan

State and Local Fiscal Recovery Funds Performance Report

Annual Report 4

Inception through June 30, 2024

JEFFERSON COUNTY
2022-2024 RECOVERY PLAN

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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. In addition to carefully selecting projects to be funded, Jefferson County is establishing data-driven decision-making processes to assess community needs that make meaningful impacts to our most vulnerable and underserved communities.

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 diverse communities and neighborhoods. After extensive outreach and employee input were collected, the Jefferson County Board of County Commissioners approved priority areas for funding use. Prioritization of internal department needs were evaluated through Jefferson County's Vision and Strategic Outcomes, along with the US Treasury guidelines.

Jefferson County's seven Strategic Outcomes include:

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

Driven by these strategic outcomes and the input received from the community and employees, corresponding task forces were set-up to begin looking at projects and/or programs which were needed the most around the county—to include needs of the county that have been neglected or were degrading due to not having enough resources to tackle them. ARPA provided the potential to change that. Those county-led task forces include Housing, Workforce Readiness, Economic Recovery, Public Health & Safety, Food Insecurity, County Services & Operations, and Revenue Replacement. Over the last year, these task forces, along with County leadership and Board input, approved of and ensured ARPA funds were being spent on the best projects needed to help the most in our communities.

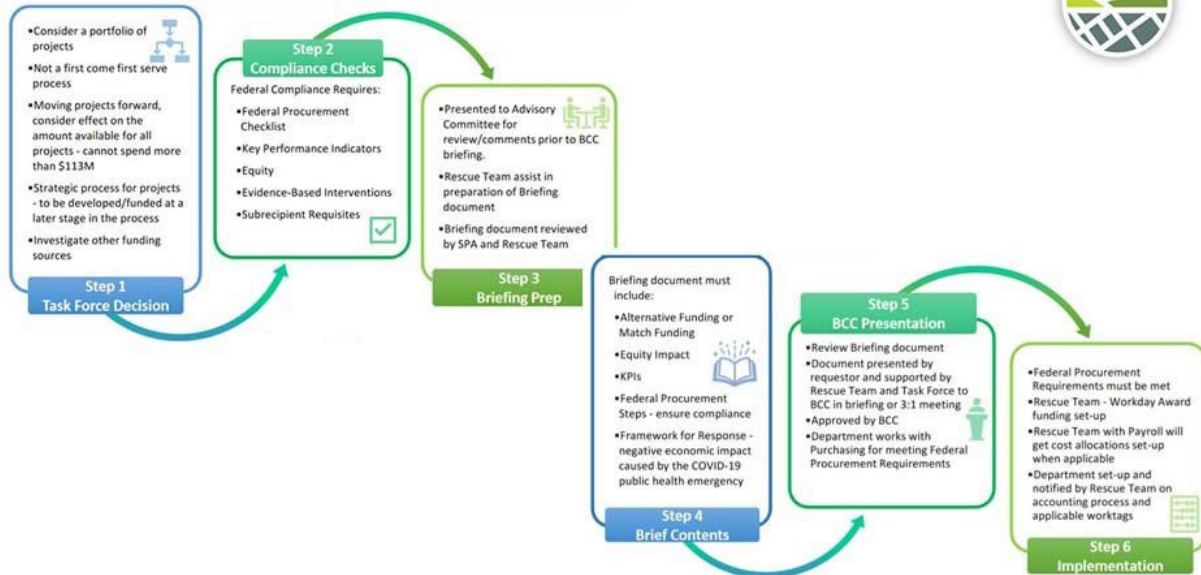


From the onset, the task forces worked on a range of potential projects (from that initial community and staff feedback process), using county subject matter experts and department managers to thoroughly vet projects/programs through a lens of need, transformative change sustainability, and equity. For example, the Economic Recovery Task Force looked at a major pressing need in Jefferson County’s Wildfire Safe Program which includes purchase of land to provide better SLASH (tree fuel) removal in the County, improved planning and partnerships with local first responders, and a dedicated wildfire prevention position to coordinate all 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 to record number of residents and 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 ARPA funds.

Throughout this whole process, the following issues were considered:

- Eligible under ARPA rules
- Alignment with Jefferson County Strategic Outcomes Impact on improvement of equity
- Sustainable operations or ability to fund project after ARPA funding ends 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 is evaluating 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?
- Impact on Equity

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 have 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 is aware that there are other potential funding sources that may help finance programs and other ARPA requests. To that end, we continuously investigate alternative funding sources to be used in addition to or in conjunction with the American Rescue Plan Act funds. Some of these alternate sources include Emergency Rental Assistance, Housing Assistance, pending federal infrastructure legislation, and expected State of Colorado programs addressing COVID impacts and other needs. Our goal is to leverage all funding sources to maximize the impact of the ARPA funds (i.e. state and federal grants). The county will consider these alternative funding sources as we move forward with recommending and prioritizing requests, working towards maximizing impact and equity.

Promoting Equitable Outcomes

Jefferson County is invested both in ensuring any programs enacted using ARPA funding are conducted equitably, and in funding programs that specifically address existing inequities. Jefferson County hired two ARPA Equity Diversity Inclusion Coordinators to help guide task forces and county leadership in ensuring ARPA-funded projects are incorporating equity considerations into each decision, where possible. These subject matter experts are housed in the EDI (Equity, Diversity, and Inclusion) Team under the Jeffco EDI Program Manager and will support the ARPA Rescue Team as it supports the projects and task forces. The EDI Team has collaborated with the different task forces and teams to institute a recommended framework

around monitoring and evaluation, while also advising ways to foster enhanced inclusive community engagement. The EDI Team is instrumental in developing metrics specific to ARPA projects and impacts. To the extent that current equity metrics are available, the ARPA EDI Coordinators will utilize and build on that work. Data will be used to evaluate equitable outcomes, provide insight, and will be foundational in creating best practices.

In addition, the EDI Team has developed a Budget Equity Tool that every requestor, (where feasible) seeking ARPA funding for their project, needs to complete before seeking final funding approval by the Board of County Commissioners. The Budget Equity Tool is both a product and a process designed as a set of questions that guide requestors toward assessing how their project benefits and/or may burden communities—especially communities of color, low-income communities, and people with disabilities. This tool's questions aim to ensure that requestors and their teams apply rigor to their program implementation methods so that Jefferson County can collectively develop strategies and actions that will reduce racial and economic inequities in the community. In addition, the questions also help identify how a program may promote service level equity, reduce disparities, and improve participation from underrepresented communities.

The ARPA EDI Coordinators met with most project requestors to assist in completing the Budget Equity Tool and consulted and provided guidance on how their project could contribute to a more equitable system of governance. Of the many different ARPA-funded projects, the following are a few examples of how equity components have been embedded into the projects:

- The 15-Year Housing Strategic Plan will design a comprehensive housing plan with specific goals for an in-depth evaluation of the housing needs of the community. As a result of the Budget Equity Tool process, the project requestor included a Racial Impact Study as part of the plan to examine gaps and barriers that housing, and land-use policies have on communities of color. The goal is to reduce, eliminate, and prevent racial discrimination and inequities in housing and land use for Black, Indigenous, and Persons of Color (BIPOC) communities in Jefferson County. The ARPA EDI Coordinators were involved in the selection of a vendor to complete the plan and racial impact study. They have also been working alongside the housing task force (made up of various community members and stakeholders) to address specific housing issues that will be addressed in the housing plan such as housing for those experiencing and at risk of homelessness and preservation of affordable housing, amongst others.
- The Advancing Digital Literacy Project aims to overcome barriers to access to technology and digital literacy for immigrants and under-resourced communities through increasing access to technology and education. This program provides low-income parents in designated Title One schools with Chromebooks incorporated with WIFI. It also provides up to 10 digital literacy classes per quarter in Spanish, English, and other languages as needed. These classes cater to the needs of patrons by being held at locations that are accessible to all such as Title 1 schools, faith organizations community centers, and senior living communities. Digital Navigators have been available to help address any digital inclusion process including helping with providing assistive technology resources when needed.
- The Jefferson County Food Grant Program was enhanced to meet the needs of the community. During the COVID-19 pandemic, the State of Colorado was able to provide emergency SNAP allotments to all households. All households were given the maximum amount of food assistance benefits based on their size. When congressional action provided an end date of

February 2023 for these additional emergency benefits, the existing Jefferson County Food Grant Program was enhanced to provide additional monies to grant recipients to decrease the impacts and food insecurity for the community. These grants helped community-based organizations achieve stronger community engagement tactics, increased equity in food systems work, fortified partnerships, sustainability of efforts, and their ability to address community needs.

In addition, the ARPA EDI Coordinators led county initiatives that would contribute to making systemic changes across Jefferson County and address inequitable service delivery gaps. One of the projects was the ARPA-funded Language Access Program which seeks to enhance services to limited English-proficient individuals and American Sign Language users across Jefferson County. This led to the hiring of the county's first Language Access Coordinator to oversee the implementation of the program. Another project called the Equity Atlas was created this year. The Equity Atlas is an interactive data tool that empowers internal staff and teams to make informed decisions while considering the potential impact on equity within the community. It offers metrics based on race/ethnicity, gender, and income, allowing teams to define and pursue their equity goals effectively.

The collaboration between the ARPA EDI Coordinators the Rescue Team and other departments will ensure Jefferson County follows Executive Order 13895's guidance in working to advance equity to all, including people of color and others who have been historically underserved, marginalized, and adversely affected by persistent poverty and inequality.

Community Engagement

Jefferson County initially conducted community and staff engagement surveys to better understand current needs related to COVID-19, its impacts, and existing inequities. These surveys were specifically sent to individuals in diverse groups who live or work in Jefferson County, businesses, and non-profit organizations. This statistically valid survey was conducted by a local, woman-owned company that broke down the survey responses by demographic categories to differentiate 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" is available to ensure anyone can 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, expenditures, 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 broadband infrastructure, we have approved/allocated resources for things such as roads, bridges, culverts, a county-wide broadband study, 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.

One example is the hiring of a consultant to do a county-wide Broadband study and analysis of needs and resources for some 500,000+ residents which includes businesses, schools, libraries, and other facilities in need of this key utility. The consultant hired is a local Colorado organization, which means local hiring to benefit our local community/economy. The study concluded that 66% of residents use home internet for remote work and 95% believe internet is an essential service. Local businesses weighed in that lack of internet options limit their growth and up to 36% of businesses reported that they lost business due to poor connectivity.

Vendors are solicited to comply with the Uniform Guidance requirements regarding minority businesses, women's business enterprises, and labor surplus firms to be used when possible. Within the guidance, work on ARPA-related initiatives will also be bid locally. Accordingly, this positively impacts the local business community in terms of growing and maintaining their business, and in hiring staff from Jefferson County.

Impacted and/or Disproportionally Impacted population

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

One example of supporting Impacted and/or Disproportionally Impacted populations is our Food Insecurity Task Force. The USDA defines food security as providing accessibility to communities for an active, healthy life. With that goal in mind, the task force focused its efforts on achieving that definition, working with the county's numerous small businesses and non-profit organizations who can reach marginalized Jefferson County residents/members in need of easier access to healthy, nutritious and obtainable/affordable food resources. During and after the pandemic, the need for food assistance greatly increased, while the resources to provide that decreased.

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

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 to ensuring 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.

One example of a measurement is around Broadband distribution in the county. We used ARPA funds to hire a consultant specialist, and they are helping identify those areas that are underserved and needing this critical utility infrastructure to compete and succeed in our technological, modern society. The report and analysis (based on things like community input speed test surveys and cooperation with communications companies) can measure where we need to shift critical county resources for Broadband partnerships, while adding the possibility of leveraging valuable state and federal resources for adding additional fiber, transmission capabilities and overall increased improvement for county communities. Improving our Broadband infrastructure is crucial to our local businesses, for education, and so much more. Always keeping equity in mind, we can also measure the impact of our work on those underserved or marginalized in a particular community/area of the county.

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 a 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, increased equity, inclusion to those who may have been excluded in the past, 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**

Project Description: Hire consultant to conduct Comprehensive Housing Strategic Plan for Jeffco. 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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 3,750,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 13,900,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 305,343

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: ARPA Administration

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

Adopted Budget: \$ 1,906,222

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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 a 5 percent salary increase for all county departments, effective 8/28/22. This increase will be for all standard FTE and GFP positions, except for those serving as 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: \$ 22,300,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 2,522,069

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 20,000,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: Asphalt & Concrete - part of \$7.8M & \$67.2M Request

Project Description: Critical, backlogged projects across county.

Adopted Budget: \$ 5,100,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

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

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: \$ 3,916,141

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 247,800

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 500,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: [Balancing Act Software Program - ARPA](#)

Project Description: Budget Modeling and Prioritization Software.

Adopted Budget: \$ 49,750

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: [Behavioral Health Support - RPPF](#)

Project Description: Provides access to mental health and substance use treatment for those not covered by public or commercial health insurance programs or cannot afford care.

Adopted Budget: \$ 1,000,000

Project ID: PG10927

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

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

KPI Measurement & Update:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: [Bluebeam Software](#)

Project Description: Planning Zoning to purchase software to streamline permit processing and increase efficiencies like language options 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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 200,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: Case Management Agency Hoteling and Collaboration Furniture

Project Description: Ensuring staff has the necessary tools and space to serve the community effectively.

Adopted Budget: \$ 66,000

Project ID: PG11073

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 46,110

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: Consulting Services - CLA for ARPA - RPPF

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

Adopted Budget: \$ 770,272

Project ID: PG11081

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 569,514

Project ID: PG10782

Expense Category: 7.1 COU~Administrative Expenses

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

KPI Measurement & Update:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 389,467

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.

Equity KPI Target: Support Position to do lawsuit support.

Equity 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:

Equity KPI Target: n/a - changed adopted budget to \$0

Equity 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: \$ 201,475

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: County Language Access Program - Setup - RPPF

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: \$ 639,900

Project ID: PG11086

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 158,625

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: COVID Supplies Support

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

Adopted Budget: \$ 156,942

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

Equity 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.

Equity 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.

Equity KPI Target: Test kits for employees were available for distribution 100% after public health order to require vaccine or wkly testing

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

Project Name: Cyber Security - RPPF

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: 3.4 COU~Public Sector Capacity: Effective Service Delivery
CHANGE FROM

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: Digital Equity

Project Description: Expand upon engaging and promoting digital literacy to Jeffco communities to ensure all individuals and communities, including the most disadvantaged, have access to and use of information and communication technologies.

Adopted Budget: \$ 854,000

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: 0

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 393,000

Project ID: PG10958

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: EDI Coordinator

Project Description: Adds two Diversity, Equity & Inclusion (DEI) coordinators to assist with program direction and decision making to assist in complying with Executive Order 13985, Advancing Racial Equity and Support for Underserved Communities Through the Federal Government. Ensures DEI questions are part of proposed project discussion and approval process.

Adopted Budget: \$ 627,188

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 435,056

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: Have spent \$426,131.02 thru June 2024

Equity KPI Target: Purchase of sufficient supplies (KPI #1) will ensure safe and expeditious services are provided to disproportionately impacted.

Equity KPI Measurement & Update: Have spent \$426,131.02 thru June 2024

Project Name: Emergency Equipment & Staff Supplies - RPPF

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: \$ 239,923

Project ID: PG11082

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

Key Performance Indicator (KPI) Target: as above

KPI Measurement & Update: as above

Equity KPI Target: as above

Equity KPI Measurement & Update: as above

Project Name: EMSI Database Subscription - ARPA

Project Description: Access to economic data for ARPA equity analysis.

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: n/a-administrative or operational support

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: Finance Efficiency Tools

Project Description: Analytic software tools for aggregating pcard and Accounts Payable activities.

Adopted Budget: \$ 125,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: **Funds Available from Allocated Projects Withdrawn in the \$113.2**

Project Description: Savings. (5/7/24 brief, \$ 1.6M is to come from Int Income for Supported Salary Adjust.)

Adopted Budget: \$ 450,868

Project ID: -

Expense Category: -

Key Performance Indicator (KPI) Target: No longer a project.

KPI Measurement & Update:

Equity KPI Target: No longer a project.

Equity 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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: Homeless Response Staff

Project Description: Four positions to provide coordinated support to vulnerable community members experiencing homelessness in Jefferson County.

Adopted Budget: \$ 507,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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 equitably in a difficult and competitive job market to attract a diverse applicant pool. Funds from 2022-2024.

Adopted Budget: \$ 450,000

Project ID: PG10861

Expense Category: 3.5 COU~Public Sector Capacity: Administrative Needs

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

KPI Measurement & Update:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 517,075

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

Equity KPI Target: Support Position for investigations on Coroner cases.

Equity 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: \$ 1,294,144

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: **Interdepartmental Cost Allocation**

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

Adopted Budget: \$ 675,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 299,389

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: **Invasive Species Management - RPPF**

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: \$ 346,611

Project ID: PG11085

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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 equitable access to locally produced food while meeting nutrition and cultural preferences needs Increases community engagement and strengthens local partnerships by assisting nonprofit organizations.

Adopted Budget: \$ 1,354,225

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 programs funded through the “Community Investment to Equitably Increase Food Security for Jefferson County via the America

KPI Measurement & Update: 0 individuals are engaged by this program before January 1, 2023

Equity KPI Target: Equitable distribution of ARPA funding to historically underserved communities in Jeffco to strengthen the food system.

Equity KPI Measurement & Update: Zero ARPA funding is being distributed to historically underserved communities before January 1, 2023

Project Name: Jeffco Food System Grant - RPPF

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

Adopted Budget: \$ 183,275

Project ID: PG11083

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

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

KPI Measurement & Update: see Jeffco Food System Grant

Equity KPI Target: n/a-RPPF

Equity KPI Measurement & Update: see Jeffco Food System Grant

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 equitable access to locally produced food, while meeting nutrition and cultural preferences needs. Increases community engagement and strengthens local partnerships by assisting for profit organization.

Adopted Budget: \$ 512,500

Project ID: PG10789

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

Key Performance Indicator (KPI) Target: see Jeffco Food System Grant

KPI Measurement & Update: see Jeffco Food System Grant

Equity KPI Target: see Jeffco Food System Grant

Equity 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: \$ 457,995

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: **Navigation Center - Housing - RPPF**

Project Description: Address housing or homelessness issues in Jefferson County, specifically in support of a Navigation Center concept. This is a government service traditionally provided by Jefferson County.

Adopted Budget: \$ 6,000,000

Project ID: PG11072

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

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

KPI Measurement & Update:

Equity KPI Target: n/a - Pending

Equity KPI Measurement & Update:

Project Name: **PEAK Support**

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

Adopted Budget: \$ 2,669,775

Project ID: PG10783

Expense Category: 7.1 COU~Administrative Expenses

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

KPI Measurement & Update:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 379,444

Project ID: PG10784

Expense Category: 7.1 COU~Administrative Expenses

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

KPI Measurement & Update:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 380,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 1,804,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 569,500

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 892,809

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 441,294

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: **Stormwater Drainage Improvements**

Project Description: New outlet structure that slows flow of stormwater and improves water quality. Ensures compliance with current stormwater rules and regulations.

Adopted Budget: \$ 725,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: **Stormwater Inspector**

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

Adopted Budget: \$ 243,178

Project ID: PG10779

Expense Category: 5.6 COU~Clean Water: Stormwater

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

KPI Measurement & Update:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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.

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 2,100,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 288,804

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 100,000

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:

Equity KPI Target: n/a-KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: Technology Enhancement Equipment - RPPF

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

Adopted Budget: \$ 15,000

Project ID: PG11084

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:

Equity KPI Target: n/a-KPI not required by expense category

Equity 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: \$ 962,161

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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:

Equity KPI Target: n/a - changed adopted budget to \$0

Equity 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: 5.18 ECO~Water and Sewer: Other

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

KPI Measurement & Update:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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.

Adopted Budget: \$ 355,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity KPI Measurement & Update:

Project Name: **Wildfire-Coordinator**

Project Description: Engages Jefferson County residents & shareholders in wildfire prevention and mitigation education, planning efforts
Engages Jefferson County residents & shareholders in wildfire prevention and mitigation education, planning efforts.

Adopted Budget: \$ 156,077

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 1,500,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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: \$ 800,000

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:

Equity KPI Target: n/a - KPI not required by expense category

Equity 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:

Equity KPI Target: n/a - changed adopted budget to \$0

Equity KPI Measurement & Update:
