



Jefferson County Recovery Plan

State and Local Fiscal Recovery Funds Performance Report

Annual Report 2, (July 1, 2021 – June 30, 2022)

Jefferson County
2021 - 2022 Recovery Plan

Table of Contents

Executive Summary	2
Uses of Funds	4
Promoting Equitable Outcomes	6
Community Engagement.....	7
Labor Practices	7
Use of Evidence	8
Performance Report	8
 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 and programs that will benefit hundreds of thousands of residents and visitors. 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 up 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/programs 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 JeffCo Board of 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, Behavioral Health, Workforce Readiness, Economic Recovery, Public Health & Safety, Food Insecurity, County Services & Operations, and Revenue Replacement.

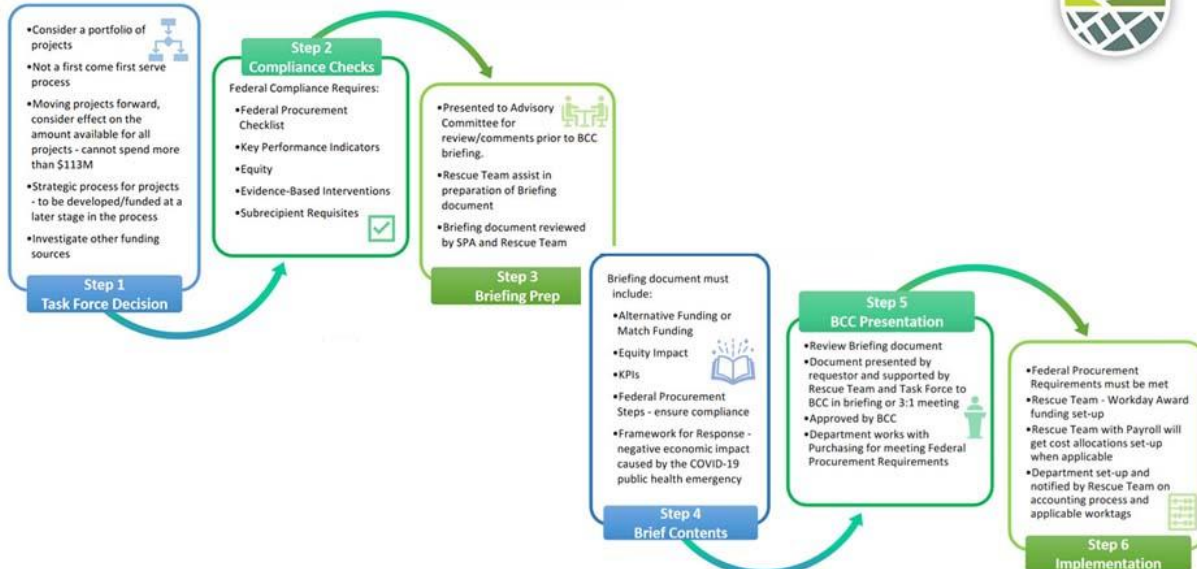
Direct Award Priority Areas



From the onset, the task forces were charged with 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 through a lens of need, transformative change where possible, sustainability, and equity. For example, the Economic Recovery Task Force looked at a major pressing need in Jefferson County: the JeffCo 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.

With the establishment of task forces for each of the priority areas given above, an ARPA Taskforce procedure was developed for standardizing the process for which projects would be evaluated and approved for utilizing ARPA funds.

ARPA Taskforce Procedure



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

Uses of Funds

Jefferson County is evaluating the expenditures in a collaborative approach with the community, business leaders, and internal departments. Our goal is to fully understand the overarching needs and determine if those requests represent an eligible use of the funds. 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 has faced has been increasing staffing to deal with immediate workload increases tied directly to the COVID-19 pandemic. These immediate needs have included:

- Continued Public Health response to COVID-19
- 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 are investigating 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. Our goal will be to leverage all funding sources in order 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 will be housed in the EDI (Equity, Diversity and Inclusion) Program 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 EDI manager and her 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 for distribution of ARPA funds. This evaluation will be in alignment with the evidence-based criteria outlined in federal guidelines. This information will be shared with the Rescue Team and county leadership to enable adjustments to ARPA funding priorities and operations to better address equity.

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 towards 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 BIPOC communities.

Due to the timing of the hiring of the ARPA EDI Coordinators and to account for the onboarding process, the Budget Equity Tool was not completed for every project approved for ARPA funding. However, the ARPA EDI Coordinators are meeting with all new requestors to assist them in fulfilling the Budget Equity Tool requirement; and, are retroactively meeting with all teams/task forces that have been approved for ARPA funded projects to fulfill this requirement.

Overall, the collaboration between the ARPA EDI Coordinators and 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 conducted community and staff engagement surveys to better understand current needs related to COVID-19, its impacts, and existing inequities. These surveys were specifically targeting individuals in diverse groups who live or work in Jefferson County, businesses, and non-profit organizations. This survey was conducted by a local, female-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 JeffCo page” on the main 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 (see <https://www.jeffco.us/4277/American-Rescue-Plan-Act>). 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: press releases related to specific ARPA funds spent/proposed, internal/external county newsletters about ARPA and proposed projects, and the community’s ability to interact with commissioners and other decision makers at various town halls, meetings and ‘road shows’ around the county. An interactive “dashboard” is in development and will soon be available on the Jefferson County website. The purpose of this dashboard is to provide information on projects which have been undertaken including the level of funding, expenditures, the status/description of what its impact will be ---providing openness and 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. We recognize that one of the allowable uses of funds is to make necessary investments in water, sewer, or broadband infrastructure. In addition, the State of Colorado is working to improve infrastructure. We are also investigating improved access to broadband, water, stormwater, and sewer infrastructure within our County. We are exploring opportunities to partner with other public entities to maximize use of our resources and avoid duplication of efforts.

Once we have determined which infrastructure projects will be supported by Jefferson County ARPA funds and a competitive bid process has taken place, we will be able to give more information on planned workforce practices. Vendors will be 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 will positively impact the local business community in terms of growing and maintaining their business and in hiring staff from Jefferson County.

Use of Evidence

As projects are vetted by their respective task force, requestors were asked to create performance indicators. We are evaluating economic data; reviewing county department and community needs; and utilizing residential, business, special district, and county surveys/input. Also, projects will be evaluated on how they meet Treasury guidelines on the use of funds and how they help achieve Jefferson County's Strategic Outcomes. With this information, we have our initial priority (approved) list of projects and are allocating funds and designing program specifics using evidence-based understanding of interventions most likely to address determined needs. As more projects are thoroughly researched and approved for funding, we will incorporate the use of metrics 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. Since all of our projects have been in place for under a year, the performance on them has not been measured. In fact, most of our projects that are not for supporting staff were approved at the end of March 2022 and later. One example of using evidence-based interventions might be under our Food Insecurity Task Force. The USDA defines food security as "access by all people at all times to enough food for an active, healthy life." With that goal in mind, the task force should focus their efforts on achieving that definition, working with the county's numerous small businesses and non-profit organizations who can reach marginalized JeffCo residents in need of easier access to healthy, nutritious and obtainable/affordable food resources.

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 Knowledge Performance Indicators is a key 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 could be in the area of Broadband distribution around the county. By using ARPA funds to hire a consultant specialist, we can identify those areas that are underserved and needing this critical infrastructure to compete and succeed in our technological, modern society. The report and analysis 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. And, we can measure whether our approach is successful, or needs improvement. Keeping equity in mind at all times, we can also measure the impact of our work on those underserved or marginalized in a particular community/area of the county.

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 JeffCo ARPA Rescue Team,

supported as needed by audit consultant 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: 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: \$250,000

Project ID: PG10790

Expense Category: 2.15 HOU~Long-term Housing Security: Affordable Housing *^

KPI: Housing inventory and characteristics

Target: Gaps of housing accessibility

Project: Administration Temp Employees- Business Office Functions

Project Description: Temporary 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: \$162,732

Project ID: PG10800

Expense Category: 3.01 PUB~Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

KPI: Under Review and or Development

Target: Under Review and or Development

Project: 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: \$4,419,673

Project ID: PG10780

Expense Category: 7.01 COU~Administrative Expenses

KPI: Under Review and or Development

Target: Under Review and or Development

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

Project Description: Critical, backlogged projects across county.

Adopted Budget: \$5,100,000

Project ID: PG10788

Expense Category: 6.01 ECO~Provision of Government Services (Rev Replacement)

KPI: Pavement Condition Index

Target: Yearly Index report condition

Project: Balancing Act Subscription - ARPA

Project Description: Budget Modeling and Prioritization Software.

Adopted Budget: \$49,750

Project ID: PG10845

Expense Category: 3.04 COU~Evaluation and Data Analysis

KPI: Under Review and or Development

Target: Under Review and or Development

Project: Broadband Study

Project Description: Used for consultant services that produce a master plan which will identify critical broadband access/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 Broadband: Other projects

KPI: Under Review and or Development

Target: Under Review and or Development

Project: Climate Action Plan 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: 3.04 COU~Public Sector Capacity: Effective Service Delivery

KPI: Sustainability position implementing and monitoring completion of each phase of Climate Action Plan

Target: Implementation of the Climate Action Plan in a timely manner

Project: 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: \$1,625,000

Project ID: PG10781

Expense Category: 7.01 COU~Administrative Expenses

KPI: Under Review and or Development

Target: Under Review and or Development

Project: 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: \$82,775

Project ID: PG10782

Expense Category: 7.01 COU~Administrative Expenses

KPI: Under Review and or Development

Target: Under Review and or Development

Project: 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: \$150,919

Project ID: PG10795

Expense Category: 1.04 PUB~Prevention in Congregate Settings *^

KPI: Under Review and or Development

Target: Under Review and or Development

Project: County Attorney Outside Counsel

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

Adopted Budget: \$0,000

Project ID: PG10797

Expense Category: 1.07 PUB~Other COVID-19 Pub Hlth Exp (i.e., Communications, Enforcement, Isolation/Quarantine) ^

KPI: Under Review and or Development

Target: Under Review and or Development

Project: COVID Supplies Support

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

Adopted Budget: \$72,458

Project ID: PG10796

Expense Category: 1.05 PUB~Personal Protective Equipment ^

KPI: Under Review and or Development

Target: Under Review and or Development

Project: COVID Test Kits for Jeffco Employees

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

Adopted Budget: \$99,000

Project ID: PG10792

Expense Category: 1.02 PUB~COVID-19 Testing ^

KPI: Under Review and or Development

Target: Under Review and or Development

Project: Cyber Security

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

Adopted Budget: \$1,006,300

Project ID: PG10860

Expense Category: 3.04 COU~Evaluation and Data Analysis

KPI: Percentage of countywide applications penetration tested completed.

Target: Number of applications in our inventory compared to number of applications that have had a penetration test completed.

Project: DEI 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: \$175,000

Project ID: PG10786

Expense Category: 3.04 COU~Evaluation and Data Analysis

KPI: Under Review and or Development

Target: Under Review and or Development

Project: EMSI Database Subscription - ARPA

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

Adopted Budget: \$10,000

Project ID: PG10807

Expense Category: 7.01 COU~Administrative Expenses

KPI: Under Review and or Development

Target: Under Review and or Development

Project: Hearing Room Lighting

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

Adopted Budget: \$125,000

Project ID: PG10856

Expense Category: 3.04 COU~Public Sector Capacity: Effective Service Delivery

KPI: Enhanced camera views and lighting quality

Target: Foot candle measurement for lighting quality.

Project: 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 Jeffco 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: 3.05 COU~Public Sector Capacity: Administrative Needs

KPI: Under Review and or Development

Target: Under Review and or Development

Project: 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: \$161,556

Project ID: PG10799

Expense Category: 1.07 PUB~Other COVID-19 Pub Hlth Exp (i.e., Communications, Enforcement, Isolation/Quarantine) ^

KPI: Under Review and or Development

Target: Under Review and or Development

Project: 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: \$495,683

Project ID: PG10801

Expense Category: 3.01 PUB~Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

KPI: Under Review and or Development

Target: Under Review and or Development

Project: 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.

Adopted Budget: \$1,700,000

Project ID: PG10863

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

KPI: Number of individuals supported by grantees.

Target: Number of residents who benefit from funded programs.

Project: PEAK Support

Project Description: COVID-related---funds long-term 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: \$874,048

Project ID: PG10783

Expense Category: 7.01 COU~Administrative Expenses

KPI: Under Review and or Development

Target: Under Review and or Development

Project: Permit Clerks

Project Description: COVID-related---funds two long-term Planning & Zoning employees to manage large increase in permit applications, while entire operation is shifted to virtual environment due to increased Jeffco customer needs.

Adopted Budget: \$107,418

Project ID: PG10784

Expense Category: 7.01 COU~Administrative Expenses

KPI: Under Review and or Development

Target: Under Review and or Development

Project: Public Health Resources

Project Description: Funds 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: \$1,812,135

Project ID: PG10802

Expense Category: 3.01 PUB~Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

KPI: Under Review and or Development

Target: Under Review and or Development

Project: 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: \$303,117

Project ID: PG10785

Expense Category: 7.01 COU~Administrative Expenses

KPI: Under Review and or Development

Target: Under Review and or Development

Project: Stormwater Inspector

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

Adopted Budget: \$75,000

Project ID: PG10779

Expense Category: 5.06 COU~Clean Water: Stormwater

KPI: Under Review and or Development

Target: Under Review and or Development

Project: Structurally Critical Culverts - part of \$67.2M Request

Project Description: Necessary repairs for culvert on Drew Hill in Golden Gate Canyon Park & Belleview Ave (over Bergen Ditch). Includes two storm sewers near each other in Ken Caryl (Spread Eagle Mtn Road & S. Kipling Pkwy).

Adopted Budget: \$2,100,000

Project ID: PG10891

Expense Category: 5.06 ECO~Clean Water: Stormwater

KPI: National Bridge Inventory (NBI) Condition Rating

Target: Increase positive Condition Rating for replacing and repairing structures

Project: System Administration temp employee - upgrades

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

Adopted Budget: \$135,000

Project ID: PG10803

Expense Category: 3.01 PUB~Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

KPI: Under Review and or Development

Target: Under Review and or Development

Project: 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: \$0,000

Project ID: PG10794

Expense Category: 1.03 PUB~COVID-19 Contact Tracing ^

KPI: Under Review and or Development

Target: Under Review and or Development

Project: Vacuum Jetter Truck

Project Description: Purchase additional truck to enhance infrastructure resiliency, improve wastewater, and enhance stormwater systems while protecting Jeffco 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

KPI: Improved water quality for the Jefferson County community

Target: Cubic yards of materials removed from water ways and improve equitable service in mountainous areas.

Project: Wildfire - Coordinator LTE

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

Adopted Budget: \$135,000

Project ID: PG10853

Expense Category: 3.01 ECO~Public Sector Workforce: Payroll and Benefits for Public Health

KPI: Engage Jeffco residents in wildfire prevention/mitigation education and engage wildfire stakeholder organizations in prevention/mitigation planning and projects.

Target: Wildfire coordinator's total outreach hours to Jeffco residents and wildfire stakeholders

Project: Wildfire - Land Purchase for Slash site at Inner Canyon Station 3

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

Adopted Budget: \$1,500,000

Project ID: PG10855

Expense Category: 6.01 ECO~Provision of Government Services (Rev Replacement)

KPI: Tons of biomass recycled

Target: Increase tonnage of recycled biomass compared to previous SLASH program years

Project: Wildfire - Land Purchase for Slash site at Tincup Ridge

Project Description: Currently county has limited site collection days and access for SLASH services, mulching, and proper disposal. Will increase services for Jeffco residents and others.

Adopted Budget: \$355,000

Project ID: PG10854

Expense Category: 6.01 ECO~Provision of Government Services (Rev Replacement)

KPI: Under Review and or Development

Target: Under Review and or Development

Project: Wildfire - Unified County Planning and Regulations

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

Adopted Budget: \$800,000

Project ID: PG10852

Expense Category: 6.01 ECO~Provision of Government Services (Rev Replacement)

KPI: Number of people and structures in extreme wildfire risk zones

Target: Reduce the number of people and structures in extreme wildfire risk zones through mitigation planning, code updates, and new development standards.

Project: 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: \$0,000

Project ID: PG10787

Expense Category: 3.04 COU~Evaluation and Data Analysis

KPI: Under Review and or Development

Target: Under Review and or Development