STUDY SESSION AGENDA
TUESDAY
May 5, 2015

STUDY SESSION WILL BEGIN APPROXIMATELY 15 MINUTES AFTER CONCLUSION OF PUBLIC HEARING.

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE.

11:00 A.M.  ATTENDEE(S): Kristin Sullivan
ITEM: Legislative Working Group Update

11:30 A.M.  ATTENDEE(S): Norman Wright
ITEM: Graffiti Removal Program Update

12:00 P.M.  ATTENDEE(S): Raymond Gonzales / Norman Wright
ITEM: Animal Shelter Update

12:30 P.M.  ATTENDEE(S): Norman Wright
ITEM: Electrical Inspector Update

12:45 P.M.  ATTENDEE(S): Nick Kittle
ITEM: Performance Measures / Strategic Plan

1:00 P.M.  ATTENDEE(S): Kristin Sullivan / Tricia Allen / Andrea Amonick
ITEM: Stanley Marketplace Redevelopment

1:30 P.M.  ATTENDEE(S): Theresa Wilson / Nancy Duncan / Pernell Olson
ITEM: 2016 Budget

3:00 P.M.  ATTENDEE(S): Todd Leopold
ITEM: Administrative Item Review / Commissioner Communications

3:30 P.M.  ATTENDEE(S): Heidi Miller
ITEM: Motion to Adjourn into Executive Session Pursuant to C.R.S. 24-6-402(4)(b) and (e) for the Purpose of Receiving Legal Advice and Negotiation Strategy Regarding Development at DIA

4:00 P.M.  ATTENDEE(S): Heidi Miller
ITEM: Executive Session pursuant to C.R.S. 24-6-402(4)(b) and (e) for the Purpose of Receiving Legal Advice and Negotiation Discussions Regarding City of Aurora Case

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

***AGENDA IS SUBJECT TO CHANGE***
DATE OF STUDY SESSION: May 5th 2015

SUBJECT: Update on Graffiti Program

FROM: Norman Wright

AGENCY/DEPARTMENT: Neighborhood Services

ATTENDEES: Norman Wright, Andrea Berg, Ed Rodriguez, Joaquin Flores

PURPOSE OF ITEM: To update the Board on the current performance of our Graffiti Program

STAFF RECOMMENDATION: Informational only

BACKGROUND:

Since its inception in January of this year, the department’s Graffiti Program has delivered an excellent new service to county residents. This presentation will deliver the basic performance thus far, show the tangible results of our work, and explain how our initial expectations have already been exceeded.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Neighborhood Services

ATTACHED DOCUMENTS:

Powerpoint Presentation
FISCAL IMPACT:
Either mark X ☒ if there is no fiscal impact or provide the following information for the recommended action:

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Additional Note:

APPROVAL SIGNATURES:

Todd Leopold, County Manager

Raymond H. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager
A presentation to the BoCC regarding

Graffiti Management and Abatement Program Update
Recent History

2014

- Program housed in Sheriff's office
- Serviced through third-party vendor
- $60,000 dedicated to the service
- Graffiti took weeks to abate ...

Following review of program performance in June 2014, the Board approved the program's transfer to the Neighborhood Services department.
Program Costs

Annual Expenses (staff and supplies): $62,600 (4.3% greater)

One-time capital costs (truck, sprayer, trailer): $37,000

Program Benchmarks and Performance for 2015

Previous program in 2014: 206 cases per year

New program goal for 2014: 225-250 cases per year

Cases to date: 337
Program Costs

337 cases under previous arrangement would have cost

$98,067

2014 cases cost $291 on average per case to abate.
A brief video from Communications featuring the program.
DATE OF STUDY SESSION: May 5th, 2015

SUBJECT: Update on the performance and conditions at the Animal Shelter

FROM: Norman Wright

AGENCY/DEPARTMENT: Neighborhood Services

ATTENDEES: Norman Wright

PURPOSE OF ITEM: Provide an update on the performance and conditions of the Shelter

STAFF RECOMMENDATION: Form a task force to develop a community engagement strategy

BACKGROUND:

Since our last presentation in January, we have continued to make strides in maintaining or improving our services at the Shelter. This update explains how and why and introduces a few key efforts underway to keep the Shelter moving forward, including a proposed task force for improving community engagement.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Neighborhood Services

ATTACHED DOCUMENTS:

Powerpoint Presentation
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Additional Note:

APPROVAL SIGNATURES:

Todd Leopold, County Manager

Raymond H. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager
A presentation to the BoCC regarding

The Animal Shelter’s 2015 Update

Neighborhood Services Department
Key Points

Status of A.S. Director Recruitment

Highlights of last three months

2016 Intergovernmental Agreement discussions with city partners

Food and Supply Contract
A.S. Director Recruitment

Phone Interviews held Friday, May 1\textsuperscript{st}

12 candidates selected for initial interviews

Final selection anticipated for late May
Highlights of January - April

Volunteer garage sale success

Record-breaking vaccine clinic

New adoption fee structure

Donated autoclave from Aurora

New positions established and new hires underway

Pit Bull Marketing Campaign in progress

Regular updates on social media with Communications
Improved Marketing Efforts

We wanted to share some amazing stories about some amazing dogs.

These 16 Dogs Are Heroes, They Are Also Pit Bulls. Judge the deed, not the breed...

Adams County Animal Shelter Adoption Center
Posted by Kevin Jordan on 13 hrs ago

1,754 people reached
Like Comment Share
Adams County Animal Shelter Adoption Center CCB, Cin Lehman, Alena, Alex, and others are 9%
16 shares
Write a comment
Stephanie Tadlock awesome - Bama for sharing!
Like: Reply: 19 hrs ago

It's back! Low-cost vaccines will be available April 16 and 22. Mark your calendar, check the flyer for future dates and share this post with your friends. http://bit.ly/625U1O

MS COUNTY ANIMAL SH
1W COST VACCINATION CLINIC FOR CATS AND DOGS
Keeping your pets current on vaccines is critical. This simple step is one of the most important things you can do to ensure the health of your pets. Visit your local shelter/adoption center for the following vaccines/services:

- Rabies: $8
- Distemper/Parvo/Leptospirosis: $5
- Feline Panleukopenia: $6

- Adoption special = $10 for both
- Spay/Neuter special = $20 for both
- $10 extra deposit for unaltered pets

Wednesdays, April 15 - 3:00 pm
Wednesdays, April 22 - 3:00 pm
Wednesdays, April 29 - 3:00 pm

Adams County Animal Shelter Adoption Center

This is a gentle giant but still has plenty of pep. In his step. For more information on Tank (AA0145) give us a call at 303-396-3544 or stop in to the Adams County Animal Shelter at 10991 Cr 565 and meet Tank.

https://www.facebook.com/adamscountyanimalshelter

1,755 people reached
Like Comment Share
Adams County Animal Shelter Adoption Center
2 yrs Eaton, Linda Varona, Dave Carter, Thomas Nurca and 35 others shared.
46 shares
Write a comment
Linda Valdez shared
Like: Reply: April 13 at 2:23pm
Jenniferaylor dodson think i may bring our new girl for microchip
Like: Reply: April 12 at 10:27am

117% increase in total reach since April 12th
Engagement up 86%

Two posts per day on Facebook
Mix of new adoptions, available animals and interest stories
Active twitter presence, too!
IGA discussions with municipalities

- Increased intake fees (from $110 to $160)
- Increased boarding fees (from $7 to $10)
- Improved procedure for court holds
- Improved procedure for other "special" intakes

*Also included: Cities of Bennett, Lochbuie, and Federal Heights*
Previous years, food received solely as donations from partner stores.

Causes inconsistent diet and nutrition, leads to health issues

Also in previous years, supplies purchased on ad-hoc basis using staff P-Cards

Causes delays in inventory management and creates greater expense with lack of contract and bulk pricing.
Actions for the next two months

- Hire Animal Shelter Director
- Fill existing vacancies elsewhere
- Finalize food and supply contract options
- Continue success with our marketing efforts
- Create new success with community engagement
Request

Form a task force to develop a community engagement strategy.

Include community representatives from our partner cities.
## STUDY SESSION AGENDA ITEM

<table>
<thead>
<tr>
<th>DATE OF STUDY SESSION:</th>
<th>May 5, 2015</th>
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<tbody>
<tr>
<td>SUBJECT:</td>
<td>Performance Management Update</td>
</tr>
<tr>
<td>FROM:</td>
<td>Nick Kittle</td>
</tr>
<tr>
<td>AGENCY/DEPARTMENT:</td>
<td>Performance Innovation and Sustainability</td>
</tr>
<tr>
<td>ATTENDEES:</td>
<td>Nick Kittle</td>
</tr>
<tr>
<td>PURPOSE OF ITEM:</td>
<td>Update</td>
</tr>
<tr>
<td>STAFF RECOMMENDATION:</td>
<td>Informational only</td>
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### BACKGROUND:

Update related to the performance management process, current status and update of future path.

### AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

All departments are participating in the process.

### ATTACHED DOCUMENTS:

Adams County Performance Measures PPT
**FISCAL IMPACT:**
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**Additional Note:**
Update on progress on organizational performance measurement. A vendor was recently selected for the formal Performance Management system.

**APPROVAL SIGNATURES:**

Todd Leopold, County Manager

Raymond H. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager

**APPROVAL OF FISCAL IMPACT:**

Theresa M. Wilson, Budget / Finance
Adams County Performance Measures

By Nick Kittle
Process

- February 2014-Performance Innovation and Sustainability Manager Hired
- April 2014-First formal performance measurement meeting with department heads
- May 2014-Socrata and Revelstone system demos; BMP research
- June 2014-One on one department meetings on performance measures
- June 2014-First round of performance measures due from departments
- August 2014-Department Heads designate PM “leads” to improve reporting
- September 2014-First formal PM reporting due
- November 2014-Meetings with Departments to review and revise measures
- December 2014-Performance Measurement Reviews with Departments-moves revised to be more “outcome based”, not “workload based”
- January 2015-PM’s fixed and departments begin reporting
  - All goals must be tied to commissioner’s goals
  - Divisions information included
  - All goals must be identified as monthly, quarterly or annual
  - All goals must be identified as “internal” or “external”
- January-April 2015-Departments reporting on new measures
- April 2015-Socrata selected as PM reporting software
# Current PM's

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<th>Row Labels</th>
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<td>Budget</td>
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<td>Business Solutions Group</td>
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<td>CC and CJ</td>
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<td>Communications</td>
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<td>County Attorney</td>
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<td>County Manager</td>
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<td>Econ Development</td>
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<td>Emergency Management</td>
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<td>Facility Operations</td>
<td>10</td>
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<tr>
<td>Finance</td>
<td>13</td>
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<tr>
<td>Front Range Airport</td>
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<tr>
<td>Human Resources</td>
<td>5</td>
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<tr>
<td>Human Services</td>
<td>81</td>
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<td>IT</td>
<td>10</td>
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<tr>
<td>Neighborhood Services</td>
<td>43</td>
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<tr>
<td>Organization</td>
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<td>Parks</td>
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<td>Performance Innovation and Sustainability</td>
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<td>Planning</td>
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<td>Sheriff</td>
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<td>Transportation</td>
<td>10</td>
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<td><strong>Grand Total</strong></td>
<td><strong>289</strong></td>
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<tr>
<td>Goal 1-Education and Economic Prosperity</td>
<td>69</td>
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<tr>
<td>Goal 2-High performing, fiscally sustainable government</td>
<td>114</td>
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<tr>
<td>Goal 3-Quality of Life</td>
<td>36</td>
</tr>
<tr>
<td>Goal 4-Safe and Reliable Infrastructure</td>
<td>27</td>
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<tr>
<td>Goal 5-Supportive Human Services</td>
<td>43</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>289</strong></td>
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<thead>
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<tr>
<td>Annually</td>
<td>71</td>
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<td>Bi-Annually</td>
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<td>Monthly</td>
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<td>Quarterly</td>
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<td><strong>Grand Total</strong></td>
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## PM Examples

<table>
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<tr>
<th>Department</th>
<th>Commissioner's Goal</th>
<th>Performance Measure</th>
<th>Jan-15</th>
<th>Feb-15</th>
<th>Mar-15</th>
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<tbody>
<tr>
<td>Front Range Airport</td>
<td>Goal 2-High performing, fiscally sustainable government</td>
<td>Takeoffs/Landings</td>
<td>5,932</td>
<td>5,785</td>
<td>8,155</td>
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<td>Front Range Airport</td>
<td>Goal 2-High performing, fiscally sustainable government</td>
<td>Fuel Sales in Gallons</td>
<td>37,372</td>
<td>30,790</td>
<td>32,899</td>
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<tr>
<td>Front Range Airport</td>
<td>Goal 2-High performing, fiscally sustainable government</td>
<td>Fuel Sales Revenue</td>
<td>$83,884</td>
<td>$63,223</td>
<td>$88,490</td>
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<td>Front Range Airport</td>
<td>Goal 2-High performing, fiscally sustainable government</td>
<td>Ground Lease Revenue</td>
<td>$432,883</td>
<td>$6,103</td>
<td>$25,290</td>
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<tbody>
<tr>
<td>Facility Operations</td>
<td>Goal 2-High performing, fiscally sustainable government</td>
<td>Total kWh of county facilities</td>
<td>1,632,208</td>
<td>1,355,849</td>
<td>1,398,748</td>
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<tr>
<td>Facility Operations</td>
<td>Goal 2-High performing, fiscally sustainable government</td>
<td>Total gallons of water used in county facilities</td>
<td>1,138,070</td>
<td>3,286,800</td>
<td>3,026,380</td>
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<tr>
<td>Facility Operations</td>
<td>Goal 2-High performing, fiscally sustainable government</td>
<td>Total Therms of gas used in County facilities</td>
<td>48,154</td>
<td>31,607.42</td>
<td>98,499</td>
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<tr>
<td>Human Services</td>
<td>Goal 5-Supportive Human Services</td>
<td><strong>Timely Assessment Completion</strong></td>
<td>86.0%</td>
<td>84.0%</td>
<td>95.0%</td>
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<tr>
<td>Human Services</td>
<td>Goal 5-Supportive Human Services</td>
<td><strong>Timeliness Of Initial Response</strong></td>
<td>80.0%</td>
<td>79.0%</td>
<td>89.0%</td>
</tr>
<tr>
<td>Human Services</td>
<td>Goal 5-Supportive Human Services</td>
<td>Timeliness Of Reunification</td>
<td>82.6%</td>
<td>75.0%</td>
<td>84.0%</td>
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Going Forward

- Selected Socrata as vendor-$49,000 per year
- Example: San Mateo
Going Forward

• Socrata has easy to use indicators and requires clear “goal statements” for each measure

Healthy and Safe Community

San Mateo County will Increase the Number of Adults Diverted from Psychiatric Emergency Services, Emergency Room, or Jail

This goal is measured by tracking the percentage of mentally ill adults diverted from psychiatric emergency services, emergency room, and jail. Explore the data>

81 Percent Diverted

Current as of Sep 2014

90 Percent Diverted

Jun 2015 Target
Going Forward

- Begin Socrata Implementation upon contract completion
- Used by State of Colorado, Hawaii, Washington, Los Angeles, Cook County, San Mateo, Kansas City, Seattle and others
- Set-up is 2-3 months
  - Possible integration with Accela, Cartegraph, JDE, etc
- Clear goal development with departments-2 months
- Entering historic data for 2015-1 month
- Customizing dashboards and open data opportunity as well
- Fully functional performance management dashboards available by September/October 2015
- Begin integration with budget process 2016
Questions?
STUDY SESSION AGENDA ITEM

**DATE:** May 5, 2015

**SUBJECT:** 2016 Budget Kick Off

**FROM:** Nancy Duncan, Senior Budget Analyst

**AGENCY/DEPARTMENT:** Budget Office

**ATTENDEES:** Budget Office Staff (Nancy Duncan, Theresa Wilson, Pernell Olson)

**PURPOSE OF ITEM:** To begin meetings for 2016 Budget Process with the Board of County Commissioners.

**STAFF RECOMMENDATION:** This is informational only – no decision or approval is required.

**BACKGROUND:**

The Annual Budget Process begins each year in May. This meeting is to present information to the Board of County Commissioners to begin that process. The Budget Staff will be presenting dates and preliminary information for the 2016 Budget Process.

**AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:**

County Manager’s Office and Budget Office

**ATTACHED DOCUMENTS:**

2016 Budget Kick Off PowerPoint Presentation
**FISCAL IMPACT:**

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Fiscal impact is summarized at the fund level and detailed at the spending agency level in supporting documentation. Given the length, those documents are attached for full disclosure of fiscal impact.

**APPROVAL SIGNATURES:**

![Signature]

Todd Leopold, County Manager

![Signature]

Raymond H. Gonzales, Deputy County Manager

![Signature]

Ed Finger, Deputy County Manager
Adams County’s 2016 Budget Kick Off

May 5, 2015
Key Dates for 2015 Budget Development

• May 5 and 19 – Preliminary Budget Study Sessions
• June 1 – Budget entry open to Elected Officials and Departments
• June 26 – Budgets due to Budget Office
• August 21 – Assessor certification of assessed valuations
• October 13 – Presentation of County Manager’s Preliminary Budget at Public Hearing
• October 16 and 22 – Review of Preliminary Budget with Board of County Commissioners, County Manager, Deputy County Managers, and Budget Staff
• October 17-30 – Elected Officials meet with Board of County Commissioners, if requested by Elected Official
• November 5 – Wrap up meeting with Board of County Commissioners, County Manager, Deputy County Managers, and Budget Staff
• December 8 – Public Hearing for 2016 Budget Adoption
• December 15 – Adoption and appropriation of 2016 Adams County Budget
• December 15 – Adoption of Fee Schedules and Certifications of Mill Levies
Preliminary Assumptions for 2016

- Operating and Maintenance Budgets (exclusive of personnel) are flat in the preliminary assumptions.
- Proposed Property Tax revenues were increased 15% for 2016.
- Capital Projects in the General Fund are assumed to be $6.5M in the out years using a five year average. Road & Bridge Capital Projects are assumed to be $3.5M in the out years using a three year average.
- Marijuana Sales Tax revenue is included in the General Fund revenues.
- There are no additional FTEs included in the preliminary assumptions.
Total Compensation Projections for 2016

• 2015 Consumer Price Index Forecast - 2.6%* (Denver-Boulder-Greeley)

• 2016 Salary Projections (Denver-Boulder)
  - Average Merit Increase – 2.9%**
  - Average Structure (Range) Increase – 1.4%**
  - Average Total Increase – 4.3%

• 2016 General Average Health Insurance Increase – 7.5%***

*Colorado Legislative Council
**Mountain States Employers Council
***Arthur J. Gallagher & Co.
General Fund Snapshot

[Bar chart showing actual and projected fund balances for 2012 to 2018, with categories for Capital, O&M, Revenue, and Total Available Fund Balance.]
Road & Bridge Fund Snapshot
Social Services Fund Snapshot

Beginning with the 2015 Adopted Budget, Adams County changed the policy for pass-through Food Assistance benefits. This aligns budgetary practices with other local jurisdictions.
Developmentally Disabled Fund Snapshot
Moving Forward

Human Resources will be presenting a status report regarding benefits at the May 12th Study Session.

Discussion Items for May 19th Study Session:
• JDE Budget Module and Budget Process Improvements.
• Fund Balance Policy.
• Preliminary Revenue Projections.
• Mill Levy Allocations.
• What other items would you like to see/discuss at the May 19th meeting to help meet the Board of County Commissioner’s goals and objectives for the 2016 Budget?