



Douglas County, Colorado **Recovery Plan**

State and Local Fiscal Recovery Funds

2023 Report

Douglas County, Colorado 2023 Recovery Plan

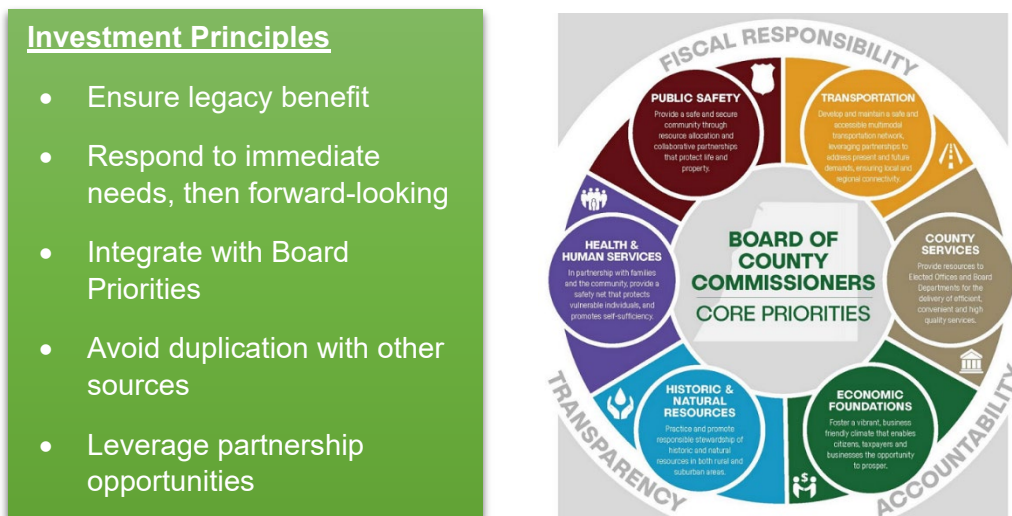
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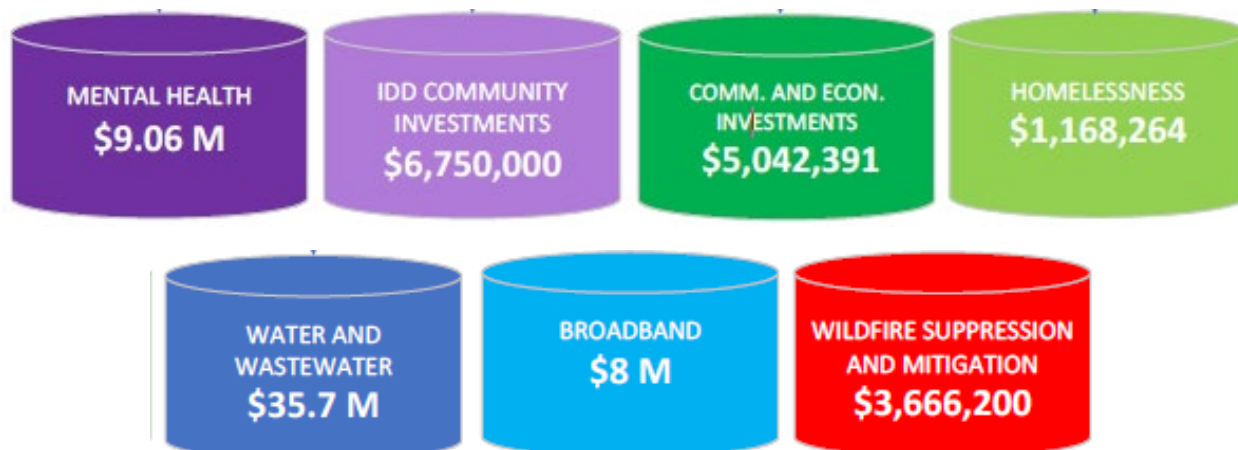
GENERAL OVERVIEW

Executive Summary

Douglas County's Board of County Commissioners developed a spending plan for its Local Fiscal Recovery Fund (LFRF) allocation through a deliberative, transparent decision-making process. The process is directed by five investment principles and the Board's six Core Priorities:



These principles guided formation of a spending plan developed over the course of several months. Investments in these seven areas are anticipated to provide legacy benefit for County residents, consistent with the County's primary investment principle. In some instances, this plan also identifies uses for interest earned on ARPA holdings and Local Assistance and Tribal Consistency Funds (LATCF). This spending plan is subject to refinement as the County continues to pursue additional opportunities for offsetting or augmenting these project areas with other grant funds from state or Federal programs. Going forward, the County will implement spending in these target areas with community partners, consistent with its objective to leverage partnership opportunities.



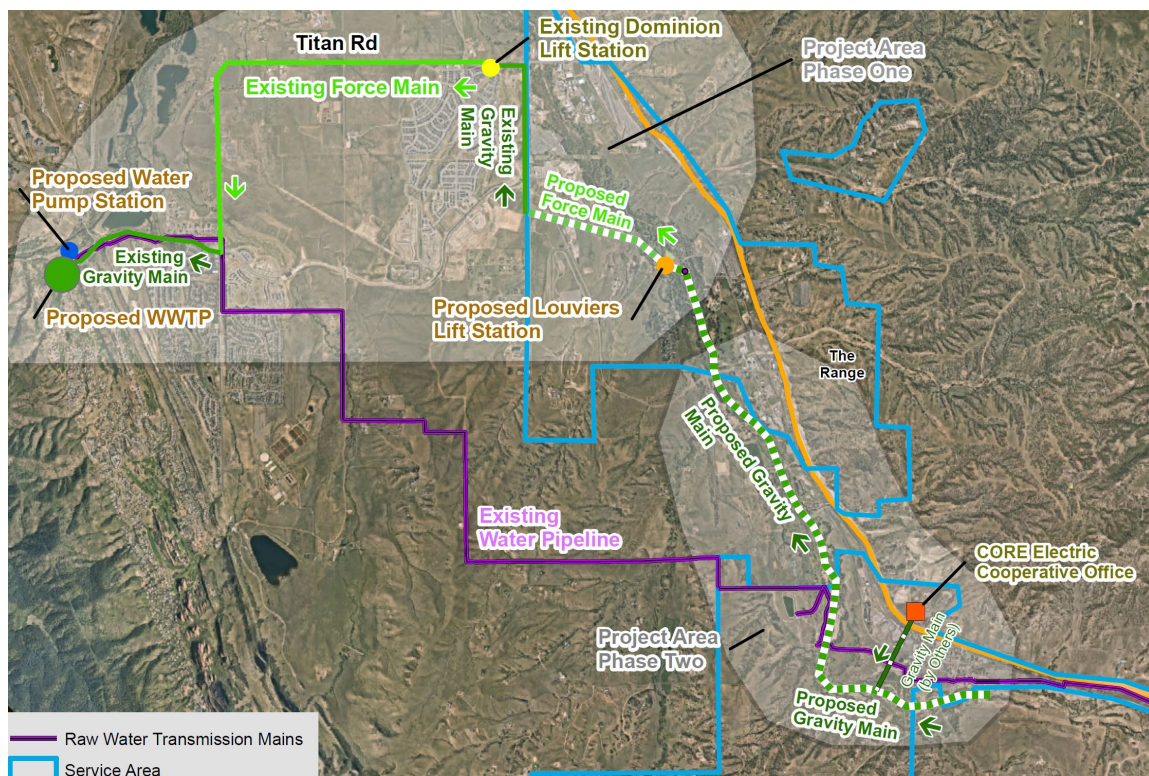
Uses of Funds

Douglas County developed a spending plan based on the County's Board Priorities, investment principles, and the input received through the community engagement process described below. As noted in the executive summary, this spending plan is preliminary, and subject to change based on additional grant opportunities, emerging needs, and refinement through project implementation with community partners. For County fiscal years 2020, 2021, and 2022, Douglas County has identified \$37,375,020 of its allocation eligible for revenue replacement and use for government services. These funds are included in the uses described below.

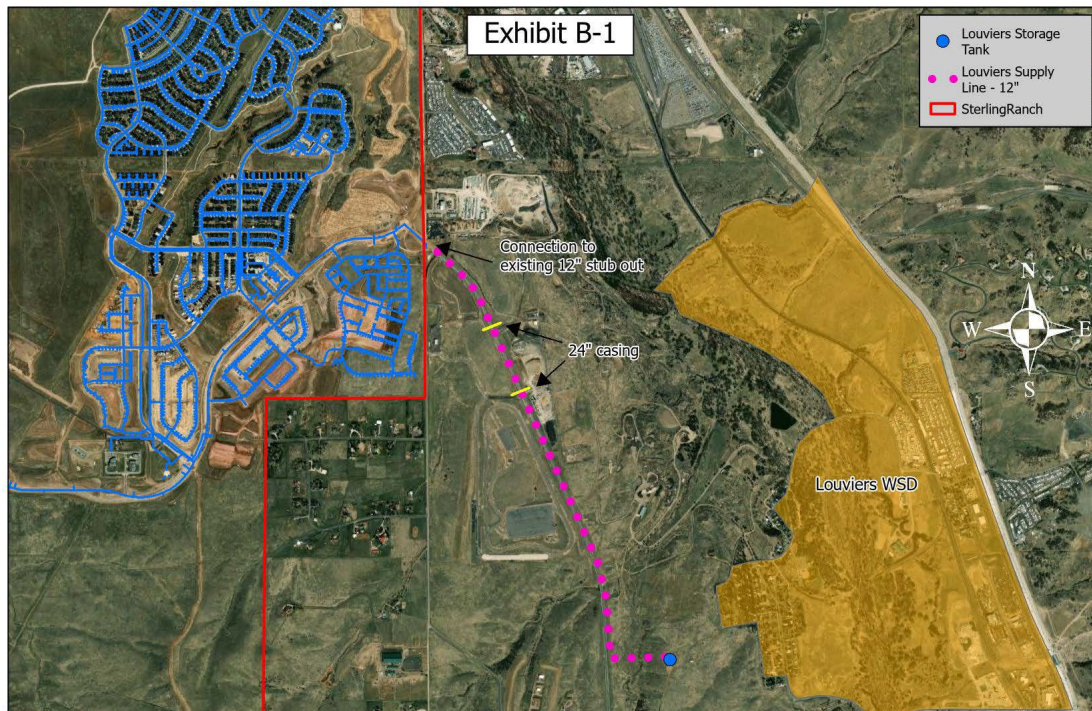
Water and Wastewater - \$35.7M

Local Fiscal Recovery Funds may be used for investments in water and wastewater infrastructure. Douglas County anticipates allocating approximately \$35.7M to this priority in partnership with local water and wastewater districts. Planned expenditures include:

- Highway 85 Wastewater Project: The Board of Douglas County Commissioners approved a \$26.8 million intergovernmental agreement with Castle Rock Water for a new, 11-mile wastewater collection and treatment system along US 85. Running from Louviers south to Castle Rock, the new system is intended to improve water quality in Plum Creek and Chatfield Reservoir and stimulate economic development in the US 85 corridor by replacing an aging lagoon system in Louviers and making a modern, centralized wastewater system available to landowners currently reliant on septic systems. The project will also create new recreation opportunities with the construction of new trails. The agreement provides funding for design of the new system and construction.



- Regional Renewable Water Line: Construction of a \$4.25 million water line from Dominion Water and Sanitation District to Louviers for emergency and future renewable water supply delivery.



- Sedalia Water and Sanitation: A \$2.6 million grant agreement with Sedalia Water and Sanitation District will be used for leak repair and water line replacements that are needed to alleviate frequent water line breaks and increase capacity. Voter-approved funding in Sedalia will also contribute to this project.
- Louviers Water and Sanitation District: A \$1.6 million grant agreement with Louviers Water and Sanitation District will be used to build a radium treatment system and replace aging water lines. The infrastructure in Louviers dates back to the early 1900s. In 2020, the discovery of radium in the water put the district under an enforcement order from the Colorado Department of Public Health and Environment. The district is also using local funding and applying for state and federal grants to fund these improvements.



These expenditures are reported within Expenditure Categories 5.1 to 5.18 – Water and Sewer Infrastructure. A portion of expenditures in this category may also be reported within Expenditure Category 6.1 – Provision of Government Services.

Mental Health Services – \$9.06M over three years

Douglas County plans to expend approximately \$9.06M for the provision of mental health services over three years.

- **Community Response Team Expansion:** Community Response Teams are a unique team comprised of fire/EMS, law enforcement, and a mental health clinician responding at the scene when mental health is the primary issue. There are currently four teams, each with a case manager. Funding will allow for expansion to eight teams total (six adult teams for seven-day-a-week coverage and a second youth CRT to expand coverage to include all schools within the county).



- **Walk-in Clinic and Crisis Stabilization Unit:** Partnership with AllHealth Network. Initial operational funding for a walk-in clinic open to all ages and a 16-bed crisis stabilization unit serving children and adolescents.
- **The Care Compact:** The Care Compact is a project of the Douglas County Mental Health Initiative that formally links existing care coordination service providers through a streamlined network to serve vulnerable individuals with complex mental health, substance use disorder, and intellectual and developmental disability needs.
- **Veteran's Mental Health:** Funding for a full-time, specialized, veteran-specific position employed by the community mental health center (AllHealth Network), available to the Douglas County Veteran Affairs Office to serve referred clients.
- **Suicide Prevention Grants:** Grant program for evidence-based, research-informed, promising practices and/or innovative approaches for suicide prevention.
- **988 Hotline:** Contribution to Metro Crisis Services, doing business as Rocky Mountain Crisis Partners (RMCP). RMCP is the Colorado state-wide provider for the National Suicide Prevention Lifeline, now operating as 988. Funds provided by Douglas County contributed to operation of the hotline from October 2021 to March of 2022.

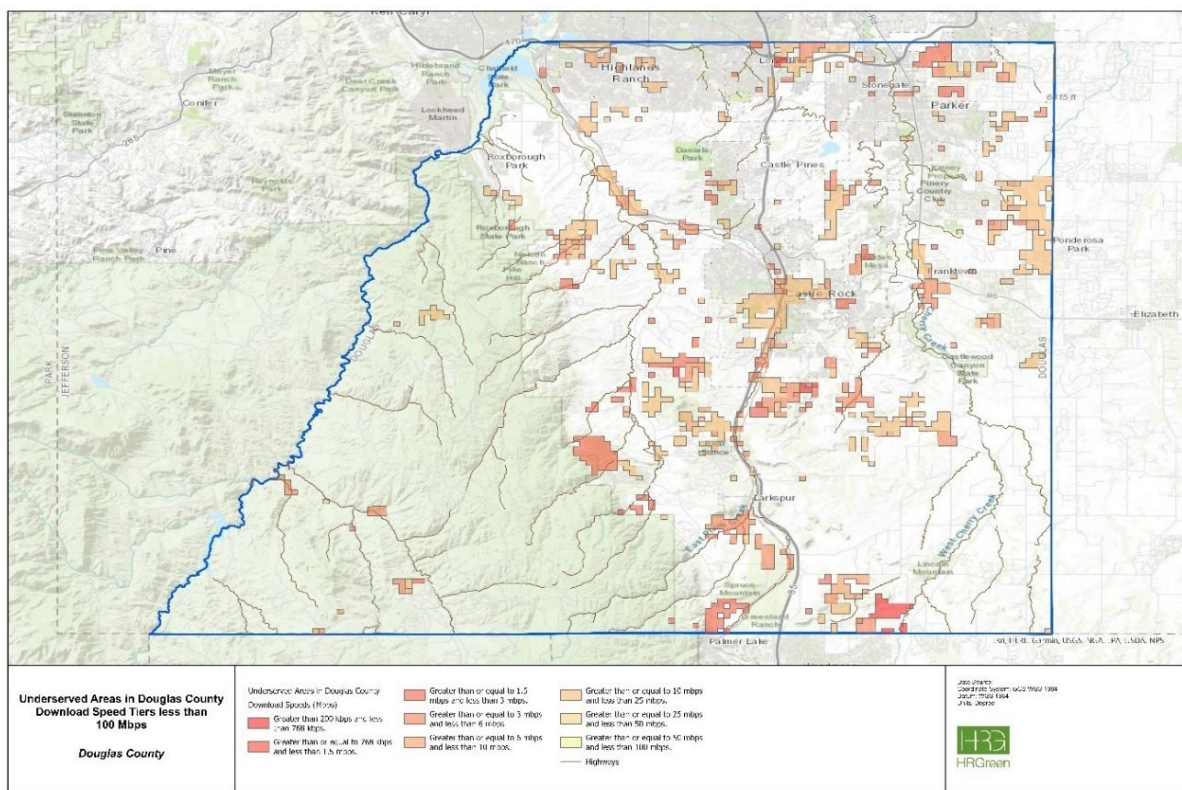


Initial expenditures on mental health services are reported within Expenditure Category 1.12 – Mental Health Services, and Expenditure Category 6.1 – Provision of Government Services.

Broadband – \$8M

Douglas County anticipates allocating approximately \$8M to support broadband extension to underserved or underserved areas. These expenditures are to be reported within Expenditure Categories 5.19 to 5.21 – Broadband Infrastructure and Expenditure Category 6.1 – Provision of Government Services.

To date, Douglas County has expended \$173,003.75 toward a County Broadband Master Plan to inform target investment areas and potential partnership opportunities. The Plan is being developed by H.R. Green on behalf of the County, under a professional contract with a total contract value of \$233,855. The plan has initially identified 15,000 to 18,000 residences in Douglas County that are unserved or underserved by existing broadband services.



Services for Individuals with Intellectual and Developmental Disabilities - \$8M

Local Fiscal Recovery Funds may be used for a broad range of public purposes when claimed as revenue replacement by a local jurisdiction. Douglas County has allocated approximately \$6.75M revenue replacement funds for services and support to the IDD community:

- IDD Housing: Partnership with Wellspring Community to create a housing solution for adults with intellectual and developmental disabilities (I/DD) through the acquisition and renovation of property at 884 Park Street in Castle Rock for approximately 35 apartment units where adults with IDD can live independently.



- IDD Student Support: Partnership with Arapahoe Community College for its Rising Together in Search of Excellence (RISE) Program and Elevate Program, which provide scholarships and educational support for ACC students with intellectual and developmental disabilities.

These expenditures are reported within Expenditure Category 6.1 – Provision of Government Services.

Wildfire Suppression and Mitigation - \$3.6M over two to three years

Local Fiscal Recovery Funds may be used for public sector staffing to increase local government capacity. Douglas County is staffing two pilot programs focused on wildfire suppression and mitigation:

- Helitack Program: Initial equipment and staffing costs associated with the Douglas County Office of Emergency Management's Helitack Program. These trained wildland firefighters will respond to fire events in conjunction with the County's contracted fire suppression helicopter.



- Wildfire Mitigation: Expansion of the County's wildfire mitigation defensible space program to include a chipping and mitigation cost-share program for fuel reduction in the Wildland Urban Interface area, and staffing costs associated with expansion of the program.



These expenditures are reported within Expenditure Category 3.4 – Public Sector Workforce: Other, and Expenditure Category 6.1 – Provision of Government Services.

Homelessness - \$1.168M over two years

Local Fiscal Recovery Funds may be used for expenditures to support unhoused persons. Douglas County allocated approximately \$1.168M to this priority.

- **Homelessness Outreach:** The Homeless Engagement, Assistance & Resource Team (HEART) Pilot Program consisting of co-response teams that pair outreach navigators with law enforcement to respond to community calls regarding homelessness and provide support to homeless individuals contacted. The HEART was placed in operation during October 2022. Through June 30, 2023, the HEART has received 1,179 referrals from the community and law enforcement partners. HEART was able to contact 71% of those referrals and provide navigation services to those in our community who are unhoused.



- **Reintegration Deputy:** The Reintegration Deputy Pilot Program funds a position within the Douglas County Sheriff's Office who is responsible for case management and transportation needs for homeless individuals upon their release from the County jail.

These expenditures are reported within Expenditure Category 3.4 – Public Sector Workforce: Other, and Expenditure Category 6.1 – Provision of Government Services.

Community and Economic Investments - \$5M

Douglas County allocated approximately \$5M to business support and higher education:

- Advanced Robotics Lab: Partnership with Arapahoe Community College to relocate and expand the Robotics and Automation program to DCSD's Legacy innovations Campus in Lone Tree. The funding will be used to equip the lab with updated equipment and software.
- Medical Training Lab: Partnership with Arapahoe Community College to bring a mobile medical training lab and simulator equipment to the Douglas County School District Legacy Campus, where ACC offers Allied Health coursework.



- Park Meadows Business Improvement District Support: The Park Meadows Business Improvement District and the City of Lone Tree requested replacement of lost sales tax revenue equal to that portion of sales tax that the City of Lone Tree would have shared back with the Park Meadows Business Improvement District (BID) in 2020 and 2021. The BID is a local government special district that maintains portions of the public infrastructure in the Park Meadows Mall area.
- COVID-19 Mitigation Expenses: Reimbursement of COVID-19 mitigation expenses incurred by Park Meadows Retail Resort to re-open the mall in accordance with public health orders.

These expenditures are reported within Expenditure Category 6.1 – Provision of Government Services.

Community Engagement

Priorities within Douglas County's spending plan were developed based in part on a robust community engagement process that began in the second quarter of 2021. The process began with an internal need assessment, followed by consultation with stakeholder groups and task forces. Several of these task forces helped guide investments for the benefit of disproportionately impacted populations, and some were specifically formed in response to the COVID-19 pandemic to assist the County in responding to identified community needs. These task forces and stakeholder groups include:

- Mental Health Initiative
- Housing Partnership
- Human Needs Task Force
- Pastor Roundtable
- Community of Care service providers
- Homeless Initiative
- IDD service providers
- Wildfire Initiative
- Special Districts
- Economic development organizations

The County began soliciting proposals from partner entities in mid-2021. All proposals received have been considered in public work sessions. In the 4th Quarter of 2021, the County began soliciting water and wastewater projected proposals from local districts and water providers. Approximately \$240M in proposals was received through this process. During the first half of 2022, Douglas County conducted due diligence on several of the larger water proposals, including a seven-part series of fact-finding public workshops on one of the proposals.

Townhall meetings (live and virtual) were held to further solicit input on several of the priority investment areas. These included ARPA-specific Town Halls in December of 2021 and June of 2022. Topical town halls included January 20, 2022 and April 19, 2022 town halls on workforce considerations, a May 3, 2022 town hall on addiction and fentanyl, a May 5, 2022 town hall on mental health, a June 8, 2022 town hall on broadband, and a June 22, 2022 town hall on homelessness.

Labor Practices

As of July 31, 2022, no funds have been expended on infrastructure projects. For any future infrastructure projects funded with SLFR Funds, Douglas County will consider the appropriateness of relevant labor practices as encouraged in published SLFRF guidance, and report on the use of such practices as required by applicable Treasury Department Compliance and Reporting Guidance.

Use of Evidence

To date, Douglas County fully implemented one project in the mental health expenditure category and began implementation of two others. Discussions on the use of evidence in each project can be found at the end of this report in the project inventory.

Promoting equitable outcomes

The Douglas County Board of County Commissioners govern based on Core Priorities that include its commitment to Health and Human Services. Building on this priority, Douglas County anticipates investments in several project areas that will benefit disproportionately impacted populations, including but not limited to services to foster youth, mental health services, job training, affordable housing, services to unhoused persons, and services to the IDD community.

Douglas County anticipates that projects in these areas will address the County's objective to provide a safety net that protects vulnerable individuals and promotes self-sufficiency.

Douglas County also anticipates expenditure of significant resources for water and wastewater improvements that will benefit lower-income communities on the US Highway 85 corridor, where a history of disinvestment resulted in inadequate central services and water quality concerns.

Performance Report

At an organizational level, evaluation of the County's LFRF investments will emphasize consistency with the Board's Investment Principles. Primary among these is the County's emphasis on investments that result in long-term legacy benefit. Below is an overview of how these principles are applied to proposals in different categories:

Infrastructure

Investments in water, wastewater, and broadband will be evaluated in part on the extent to which each project demonstrates long-term benefit to present and future residents the County. This may include a project-level evaluation of the number of benefitting households, a demonstration of community need, and when appropriate, whether the project responds to immediate needs like water quality concerns.

Capital Improvements

Where capital improvements are proposed, those proposals will also be evaluated based on compliance with the ARPA Final Rule and the extent to which each project demonstrates long-term benefit to present and future residents of the County. This may include estimates of the number of beneficiaries, housing units created or preserved, or job training enrollments and completions.

Pilot Projects

In some instances, proposals represent pilot projects that support target populations with services, including mental health services, services for the unhoused, or wildfire mitigation and suppression services. These pilot programs will be evaluated by clients served where feasible, acres mitigated (wildfire fuel thinning), or other similar metrics to the extent feasible.

For those County departments that receive pilot program funding, proposals will also be evaluated based on the ability of the pilot project to secure additional funding on an ongoing basis, whether through successful budget requests in future years or grant funding from state or Federal funding opportunities. These objectives are expressed in the investment principles related to avoiding duplication with other funding sources and leveraging partnership opportunities.

Investment Principles

- Ensure legacy benefit
- Respond to immediate needs, then forward-looking
- Integrate with Board Priorities
- Avoid duplication with other sources
- Leverage partnership opportunities

PROJECT INVENTORY

Table of Expenses by Expenditure Category

EC	Expenditure Category and Subcategory	Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Public Health		
1.12	Mental Health Services	\$179,987.53	\$42,487.76
3	Public Health-Negative Economic Impact: Public Sector Capacity		
3.2	Public Sector Workforce: Rehiring Public Sector Staff	\$488,650.40	\$488,650.40
5	Infrastructure		
5.21	Broadband: Other Projects	\$ 173,003.75	\$71,032.24
6	Revenue Replacement		
6.1	Provision of Government Services	\$12,948,142.06	\$12,948,142.06

Please see the following pages for details on projects and expenditures in each category.

Public Health: Provision of Mental Health Services

988 Operational Contribution, Rocky Mountain Crisis Partners

Project: Lifeline Crisis Center Hotline [RMCP]

Funding amount: \$137,499.77

Project Expenditure Category: 1.12 – Mental Health Services

Project Overview: Rocky Mountain Crisis Partners is the certified state-wide provider of the National Suicide Prevention Lifeline, now operating as 988. Douglas County's contribution partially funded operations between October 2021 and March 2022, including salaries and benefits for Crisis Specialists who respond to calls and Crisis Leads who manage phone queues.

Use of Evidence: This project was intended to support operations of the 988 hotline in Colorado until such time as additional operational funding was received from SAMHSA. Funds are intended to support operations during the transition from a 1-800 hotline number to the three digit 988 number for the benefit of Douglas County residents and Coloradoans generally. SAMHSA and the Colorado Behavioral Health Administration also provide funding and oversight over the 988 hotline and are better positioned to conduct comprehensive evidence-based program evaluations than Douglas County. \$0 of the total project spending allocated towards evidence-based interventions.

Performance Report: During the covered period from October 2021 to March 2022, 23,909 phone calls were received and 6,255 text conversations occurred. Call volume was a 146% increase from the same period the prior year. Of the clients served, 2,087 did not identify a county of residence. 99 indicated residence in Douglas County or one of its municipalities. Of the 99 calls directly attributable to Douglas County, 67% were return callers, split evenly by gender (51/49 M/F). Three of those calls resulted in urgent referrals to either a walk-in crisis center or a mobile crisis dispatch. In addition to the National Suicide Prevention Lifeline, Rocky Mountain Crisis Partners also provides staffing for the Colorado Crisis Line, the National Problem Gambling Helpline, and other crisis hotline services. During the funded timeframe, these additional lines served 659 clients who indicated Douglas as their county of residence.

Veterans Mental Health Services

Project: Veterans Mental Health Services [Veterans MH]

Funding amount: \$276,979 total contractual obligation, \$12,524.76 expended to date

Project Expenditure Category: 1.12 – Mental Health Services

Project Overview: Funding for a full-time, specialized, veteran-specific position employed by the community mental health center (AllHealth Network), available to the Douglas County Veteran Affairs Office to serve referred clients.

Use of Evidence: According to the National Alliance on Mental Illness, between 11% and 20% of Veterans experience Post-Traumatic Stress Disorder each year – significantly more than the general population. Nearly 20,000 Veterans live in Douglas County. In 2020 there were 19,527 veterans living in Douglas County, or 5.5% of the population. According to the state Office of Veterans Affairs (VA) suicide prevention team, Douglas County had 112 veteran deaths by suicide between 2004 and 2019, representing 16% of all suicide deaths during this time period.

The latest Colorado Office of Behavioral Health Needs Assessment (2020) identified veterans as a priority population in Colorado. The study notes that the veteran suicide rate is 36.9 per 100,000 in Colorado, higher than the US rate of 31.0... and the general population rate of 25.8 per 100,000. The disparity increases to nearly twice as high among young veterans, ages 18 to 34 years old (52.2 per 100,000) compared to the general population (25.6 per 100,000) in Colorado... Veterans who die by suicide are more likely to have a physical health condition (50.7%) when compared to the general population (34.5), less likely than the general population to have ever been treated for a mental health condition (32.3% versus 40.9% for Colorado overall), or be in mental health treatment (24.7% versus 31.3% for Colorado overall)" (Office of Behavioral Health (OBH). 2020. 2020 Statewide Behavioral Health Needs Assessment. Colorado Department of Human Services). With regard to the mental health needs of veterans, this statewide needs assessment recommends "reducing barriers to care by educating veterans about treatment and expanding access to high-quality treatment."

While this project will not include a comprehensive evidence-based program evaluation, the program design is based on the recommendation from the statewide needs assessment. \$0 of the total project spending allocated towards evidence-based interventions.

Performance Report: The program began in early 2023 and is currently serving 19 veterans being treated by an assigned clinician. This equates to 100% of clients referred by the VSO to date.

Community Response Team (CRT) Expansion

Project: Community Response Team (CRT) Expansion [CRT Staffing]

Funding amount: \$1,397,096 total contractual obligation, \$29,963 expended to date

Project Expenditure Category: 1.12 – Mental Health Services

Project Overview: Community Response Teams are a unique team comprised of fire/EMS, law enforcement, and a mental health clinician responding at the scene when mental health is the primary issue. There are currently four teams, each with a case manager. Funding will allow for expansion to eight teams total (six adult teams for seven-day-a-week coverage and a second youth CRT to expand coverage to include all schools within the county). Information about this program is available here: <https://www.douglas.co.us/mental-health/community-response-team/>. ARPA funds support clinical staff associated with three of the expanded teams.

Use of Evidence: Co-Response models vary by community, but typically pair law enforcement and mental health professionals who respond together to mental/behavioral health crises. Douglas County specially trains its Co-Responding officers and clinicians to provide enhanced de-escalation. Co-Responder teams reduce the pressure on first responders by way of diversion from the emergency and crisis systems and reducing first responder time on scene. Co-Responders provide a differential response that involves assessment, safety planning, and placement, which can divert from the criminal justice system and emergency departments in favor of the right services at the right time.

While this project will not include a comprehensive evidence-based program evaluation, the program design is based on the recommendation from the statewide needs assessment. \$0 of the total project spending allocated towards evidence-based interventions.

Performance Report: APRA-funded services on this project began late in the 2nd quarter of 2023 and reporting on the project will be available in Douglas County's next Recovery Plan report.

Public Sector Workforce: Rehiring Public Sector Staff

Staffing for ARPA funded Initiatives

Project: ARPA Initiatives - Salaries and Benefits

Funding amount: \$ 1,450,101 total contractual obligation, \$ 488,650.40 expended to date

Project Expenditure Category: 3.2 – Public Sector Workforce: Rehiring Public Sector Staff

Project Overview: Salaries and Benefits for Staff (8 FTE) in the County's Wildfire Mitigation, Helitack, and Reintegration Deputy Programs. Separately, revenue recovery funds were used for equipment and training costs associated with these staff positions.

Performance Report: Funding covers 8 FTE in three pilot programs.

To date, the 8-person Helitack Team has flown nine training missions, four reconnaissance missions, and reported to one out-of-county wildfire assignment. This out-of-county assignment allowed the team to collectively complete 100 days of fire and training assignments and earn four new fire and aviation qualifications.

The wildfire mitigation cost-share program has funded 78 projects in conjunction with landowner, homeowners' associations, and other community groups. These projects have resulted in the mitigation and treatment on 781 acres of land in the County and resulted in direct protection to 200 structures. Because the project sites were selected strategically based on Countywide priority needs, indirect benefit to the entire County will also result.

The reintegration deputy provides transportation services to homeless inmates upon their release from incarceration. 34 transports were provided in the first quarter of 2023, and 29 were provided in the second quarter of 2023.

Infrastructure - Broadband: Other Projects

County Broadband Master Plan

Project: Broadband Master Plan [HRGREEN]

Funding amount: \$233,855: total contractual obligation, \$173,003.75 expended to date

Project Expenditure Category: 5.21 – Broadband: Other projects

Project Overview: Development of a Broadband Master Plan for Douglas County. The contact work plan identifies a process including a public engagement phase, evaluation of existing County policies, and inventory and assessment of public and private fiber assets, development of a technology plan and network design, financial analysis, and implementation plan. Collectively, these components are intended to form a broadband strategy for Douglas County that creates the greatest opportunity and value to implement solutions that are capable of meeting current and long-term community needs.

Performance Report: In August 2021, Douglas County commissioned HR Green to complete a broadband study on the status of broadband capacity within the County. The plan has initially identified 15,000 to 18,000 residences in Douglas County that are unserved or underserved by existing broadband services.

Revenue Replacement - Provision of Government Services

Homelessness Response

Project: 3Q 2022 Revenue Replacement Expenditures [REV REPL]
4Q 2022 Revenue Replacement Expenditures [Rev Rep 4Q 2022]
1Q 2023 Revenue Replacement Expenditures [Rev Rep 1Q 2023]
2Q 2023 Revenue Replacement Expenditures [Rev Rep 2Q, 2023]

Funding amount: \$839,505

Project Expenditure Category: 6.1 – Provision of Government Services

Project Overview: The Homeless Engagement, Assistance & Resource Team (HEART) Pilot Program consisting of co-response teams that pair outreach navigators with law enforcement to respond to community calls regarding homelessness and provide support to homeless individuals contacted. Funds were also used for equipment and training costs associated with the HEART Team.

Performance Report: The HEART was placed in operation during October of 2022. Through June 30, 2023, the HEART has received 1,179 referrals from the community and law enforcement partners. HEART was able to contact 71% of those referrals and provide navigation services to those in our community who are unhoused.

Investments in Higher Education

Project: 4Q 2022 Revenue Replacement Expenditures [Rev Rep 4Q 2022]

Funding amount: \$2,207,850 total contractual obligation, \$1,880,888 expended to date

Project Expenditure Category: 6.1 – Provision of Government Services

Project Overview: Provision of funding to Arapahoe Community College to establish and equip an Advanced Robotics and Automation Lab with up to date robotics equipment, advanced manufacturing technology, and simulation equipment.

Provision of funding to Arapahoe Community College to establish and equip a a Mobile Health and Medical Skills Lab and Classroom.

Provision of funding to Arapahoe Community College to be used for staffing, counselling, mentoring, tutoring, transportation to internships, leadership development, and scholarships for Douglas County students in its Elevate Program which provides supports for students with intellectual and developmental disabilities (IDD), and it's Rising Together In Search of Excellence (RISE) Program for students with Traumatic Brain Injury.

Performance Report: Programs associated with this funding are anticipated to begin this fall.

Wildfire Mitigation and Suppression

Project: 3Q 2022 Revenue Replacement Expenditures [REV REPL]
4Q 2022 Revenue Replacement Expenditures [Rev Rep 4Q 2022]
1Q 2023 Revenue Replacement Expenditures [Rev Rep 1Q 2023]
2Q 2023 Revenue Replacement Expenditures [Rev Rep 2Q, 2023]

Funding amount: \$1,567,100

Project Expenditure Category: 6.1 – Provision of Government Services

Project Overview: Initial equipment and first year staffing costs associated with the Douglas County Office of Emergency Management's Helitack Program. These trained wildland firefighters will respond to fire events in conjunction with the County's contracted fire suppression helicopter.

Expansion of the County's wildfire mitigation defensible space program to include a chipping and mitigation cost-share program for fuel reduction in the Wildland Urban Interface area.

Performance Report: To date, the 8-person Helitack Team has flown nine training missions, four reconnaissance missions, and reported to one out-of-county wildfire assignment. This out-of-county assignment allowed the team to collectively complete 100 days of fire and training assignments and earn four new fire and aviation qualifications.

The wildfire mitigation cost-share program has funded 78 projects in conjunction with landowner, homeowners' associations, and other community groups. These projects have resulted in the mitigation and treatment on 781 acres of land in the County and resulted in direct protection to 200 structures. Because the project sites were selected strategically based on Countywide priority needs, indirect benefit to the entire County will also result.

Housing for Individuals with Intellectual and Developmental Disabilities

Project: 4Q 2022 Revenue Replacement Expenditures [Rev Rep 4Q 2022]

Funding amount: \$6,411,093.54

Project Expenditure Category: 6.1 – Provision of Government Services

Project Overview: Partnership with Wellspring Community to create a housing solution for adults with intellectual and developmental disabilities (I/DD) through the acquisition and renovation of property at 884 Park Street in Castle Rock for approximately 35 apartment units where adults with IDD can live independently.

Performance Report: Planning and design review is underway for renovation of the facility.

Economic Support

Project: 4Q 2022 Revenue Replacement Expenditures [Rev Rep 4Q 2022]

Funding amount: \$3,184,541

Project Expenditure Category: 6.1 – Provision of Government Services

Project Overview: The Park Meadows Business Improvement District and the City of Lone Tree requested replacement of lost sales tax revenue equal to that portion of sales tax that the City of Lone Tree would have shared back with the Park Meadows Business Improvement District (BID) in 2020 and 2021. The BID is a local government special district that maintains portions of the public infrastructure in the Park Meadows Mall area.

Provision of reimbursement to Park Meadows Mall for COVID-19 mitigation costs incurred as a result of the COVID-19 pandemic to re-open the mall in accordance with public health orders.

Performance Report: COVID-19 mitigation at Park Meadows Mall allowed this anchor retail location to re-open in accordance with public health orders and resume operations. Reimbursement of lost sales tax revenue to the Park Meadows Business Improvement District will allow the BID to invest in public infrastructure and amenities.

Water and Wastewater Projects

Project: Revenue Replacement Water and Wastewater Projects [RR WWWP]

Funding amount: \$ 12,128,173 total contractual obligation, \$300,000 expended to date

Project Expenditure Category: 6.1 – Provision of Government Services

Project Overview: Expenditure of Revenue Replacement funds on:

- Water line replacement in conjunction with the Sedalia Water and Sanitation District
- Well water treatment in conjunction with the Louviers Water and Sanitation District
- Construction of a Regional Renewable Water line in conjunction with Dominion Water and Sanitation District
- Construction of Regional Wastewater Infrastructure in conjunction with Castle Rock Water

Performance Report: Funding expended to date covered costs associated with:

- leak repair within the Sedalia Water and Sanitation District in preparation for water line replacements.
- Design costs for well water treatment (Louveris Water and Sanitation District).