



Douglas County, Colorado
Recovery Plan

**State and Local Fiscal Recovery
Funds**

2024 Report

Douglas County, Colorado 2024 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:

Investment Principles

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



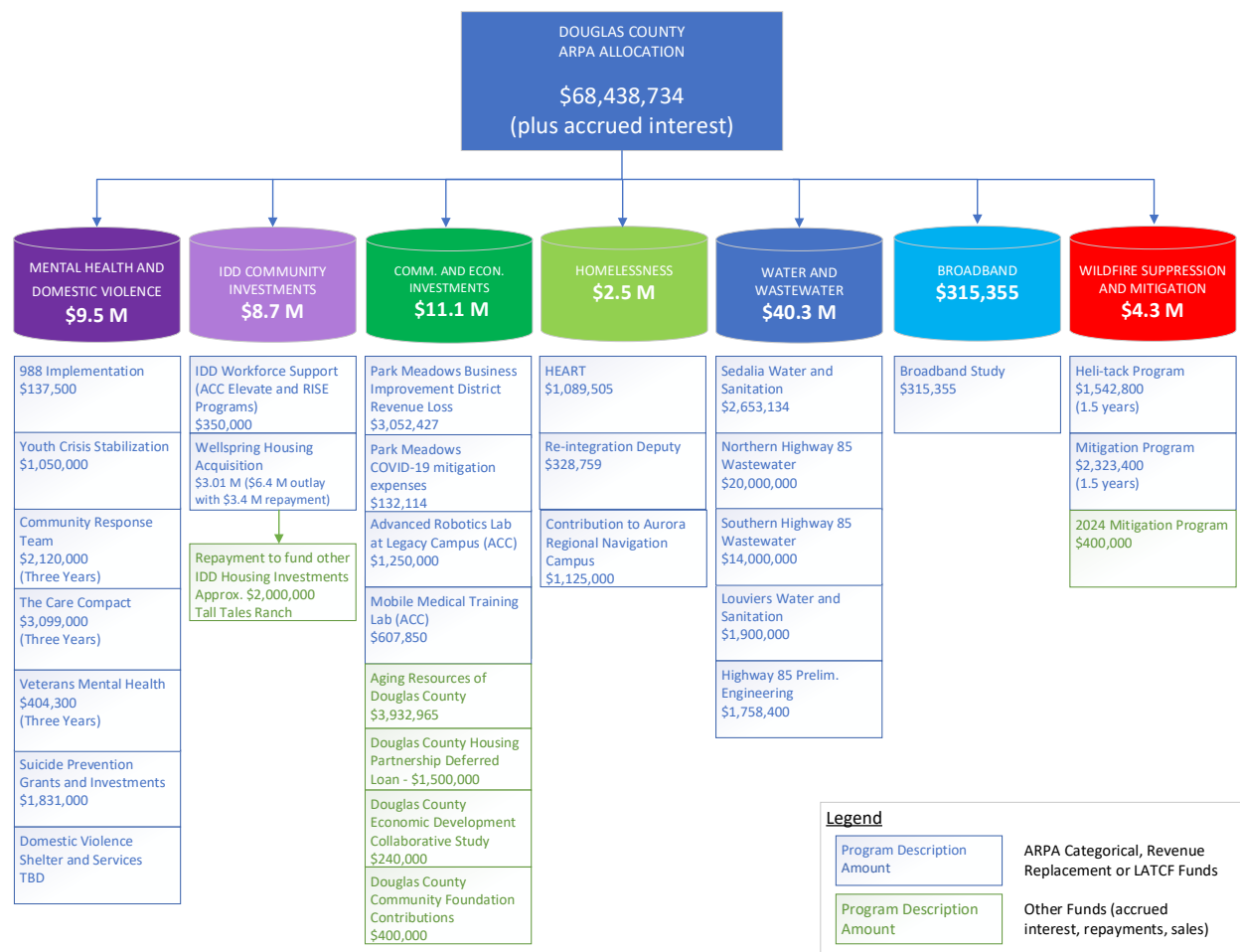
These principles guided formation of a spending plan developed over the course of several months in 2021 and 2022. The spending plan prioritizes investment in seven key areas that are anticipated to provide legacy benefit for County residents, consistent with the County’s primary investment principle. 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 evaluates new opportunities and pursues other grant funding to offset or augment these projects. 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 in greater detail in the Community Engagement section of this report. American Rescue Plan Act funds may be used for specific purposes defined in the Act and in guidance promulgated by the U.S. Department of Treasury. Generally, ARPA funds can be used to:

- Replace lost public sector revenue and invest in local government workforce
- Respond to public health and negative economic impacts of the pandemic
- Invest in water, sewer, and broadband infrastructure
- Provide emergency relief from natural disasters or their negative economic impacts
- Support surface transportation projects subject to limitations
- Support eligible activities under the Community Development Block Grant programs

For County fiscal years 2020 through 2023 Douglas County has identified \$45,415,353 of its allocation eligible for revenue replacement and use for government services. These funds are included in the uses described below.



Water and Wastewater

Since 2000, Douglas County has made water a top priority in terms of securing a dependable water supply and advocating for water conservation. Douglas County partners with local water and wastewater authorities on projects. Maintaining water quality has also been a long-standing priority of the commissioners. A commitment to a dependable water supply and water quality protects property values, jobs, the economy and the overall quality of life of residents.

Direct investments in water supply initiatives began in 2013 when the County established the Water Alternatives Program as part of their 2013 initiatives to provide water alternatives to existing non-renewable water supplies in response to neighborhoods and small domestic water providers experiencing declines in well productivity and water quality.

In 2023, Douglas County formed a Water Commission as an advisory board to the County Commissioners comprised of elected officials, stakeholders, citizens, and water policy advisors. The Water Commission will develop a 2050 Comprehensive Douglas County Water Plan that will identify strategic policies addressing water infrastructure and storage, supply acquisition, reclamation, and conservation practices for adoption by the Board of County Commissioners. The Commission will also advise the Board of County Commissioners on water topics, including but not limited to, policies in the Douglas County Comprehensive Master Plan, state and federal legislative items, and regional and state-wide issues.

Local Fiscal Recovery Funds may be used for investments in water and wastewater infrastructure. Douglas County allocated approximately \$40.3M to this priority in partnership with local water and wastewater districts. Planned water and wastewater projects are described in detail on subsequent pages. 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. Douglas County has also allocated accrued interest earned on its ARPA funds to water and wastewater projects.



Related Web links:

- Water Resources: <https://www.douglas.co.us/planning/water-resources/>
- Water Commission: <https://www.douglas.co.us/board-county-commissioners/boards-commissions/water-commission/>

Highway 85 Water and Wastewater Projects:

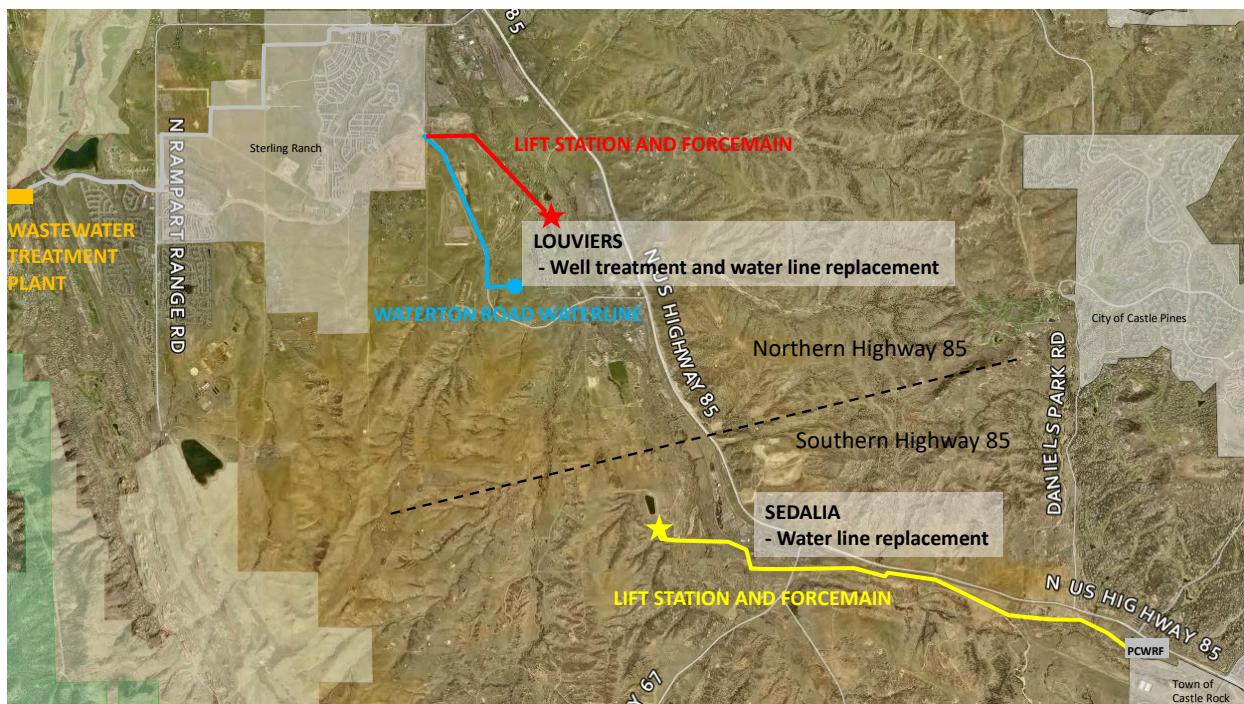
Douglas County plans five major investments in water and wastewater service on the Highway 85 corridor, several of which are already underway.

These projects were the result of a significant stakeholder engagement process beginning in the 4th Quarter of 2021 when 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.

In the third and fourth quarters of 2022, the Commissioners narrowed their focus on the water and wastewater service to the Highway 85 corridor, a long-underserved section of northwest Douglas County. Collaboration between the water districts serving the area resulted in five projects that satisfied the Board’s directive for a regional, comprehensive solution to the water and wastewater constraints in the area. These include:

- The Northern Highway 85 Wastewater Project
- The Waterton Road Regional Water Line Project
- The Southern Highway 85 Wastewater Project
- Louviers Well Treatment and Water Line Replacement
- Sedalia Water Line Replacement

In early 2023, the Board of Douglas County Commissioners approved intergovernmental funding agreements for projects.



Overview of County Water and Wastewater Investments

Louviers Well Treatment and Water Line Replacement

A \$1.9 million grant agreement with Louviers Water and Sanitation District 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.



Sedalia Water and Sanitation District Water Line Replacement:



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.

Waterton Road Regional Water Line:

Construction of a water line from Dominion Water and Sanitation District to Louviers for emergency and future renewable water supply delivery.

Wastewater Service

Castle Rock Water was awarded an agreement to initially evaluate options for wastewater collection and treatment system along US 85 in the northwest portion of Douglas County. 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 providing wastewater service to underserved areas, replacing an aging lagoon system in Louviers and making a modern, centralized wastewater system available to landowners currently reliant on septic systems. Finally, the project will create new recreation opportunities with the construction of new trails. At the conclusion of the project's preliminary design phase, the parties recommended a dual-system design consisting of a northern and southern project:

- The Northern Highway 85 Wastewater Project
This \$20 million project will to be constructed in partnership with Dominion Water and Sanitation District and will include construction of a new wastewater treatment plant to be owned and operated by Dominion, and a force main lift station to provide service to Louviers and surrounding underserved businesses and properties.



- The Southern Highway 85 Wastewater Project
This \$14 million project will bring wastewater services to the Sedalia area, allowing residents currently reliant on septic systems the opportunity to connect to central service. This includes major area employers like CORE Electric Cooperative, and small local businesses in Sedalia. The project will establish a lift station on property currently owned by Castle Rock Water near Sedalia and extend a force main to the Plum Creek Water Reclamation Authority treatment plant.



Related Web links:

- Castle Rock Water: <https://www.crgov.com/3455/Castle-Rock-Water>
- Dominion Water and Sanitation District: <https://www.dominionwsd.org/>
- Louviers Water and Sanitation District: <https://www.louvierswsd.com/>
- Sedalia Water and Sanitation District: <https://sedaliawatersd.colorado.gov/>
- Plum Creek Water Reclamation Authority: <https://pcwracolorado.org/>

Mental Health and Domestic Violence Interventions Services

With the support of the Douglas County Commissioners, and in response to several tragic mental health-related incidents, the Douglas County Mental Health Initiative (DCMHI) was established in 2014 to unite community partners, address unmet mental health needs, connect people to mental health services and prevent those in need from falling through the cracks of the mental health system.

In 2018 and 2019, the DCMHI developed its “Blue Print for a Community Based Mental Health System in Douglas County” which identified gaps in mental health service provision and established goals and strategies for addressing these service gaps. The County’s recent Community Health Assessment and Public Health Improvement Plan also highlighted behavioral health needs in the County.

Douglas County plans to expend approximately \$9.5M for the provision of mental health services over three years. ARPA-funded investments target the gaps and service needs identified by the DCMHI, and include:

- Expansion of the County’s award-winning Community Response Team.
- Expansion of the Care Compact
- Increased access to walk-in clinic and crisis stabilization unit services for Douglas County youth.
- Suicide Prevention Grants
- Veterans Mental Health Services
- One-time funding for the Colorado 988 Suicide Prevention Hotline.
- Programming and supports for victims of domestic violence.

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. These initiatives are described in greater detail on subsequent pages.

Applicable Core Priorities



Health & Human Services



County Services



Public Safety

Related Web links:

- Douglas County Mental Health Initiative:
<https://www.douglas.co.us/mental-health/mental-health-initiatives/>

Community Response Team Expansion: The Community Response Team (CRT), established in 2017, by the Douglas County Mental Health Initiative, pairs a law enforcement officer with a mental health professional to help adults and youth experiencing a mental health crisis avoid the emergency room or jail and, instead, find the support they need to heal.



The Douglas County Community Response Team received an allocation of \$2.1 million dollars in ARPA funds for the expansion of CRT clinical staff, law enforcement provisioning and technology support to expand the reach of the CRT program.

These funds allowed for the addition of three new teams, growing the program from six CRT units operating five-days a week to nine CRT units operating seven-days a week. Since the implementation of these new teams in 2023 the program has seen a 32% increase in individuals served, including 1,487 individuals in 2023 and a projected 2,100 individuals by the end of 2024.

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 issues, substance use disorder, and intellectual and developmental disability needs. Funding expended to date resulted in 873 services for 46 unique clients that would otherwise face barriers to care and treatment.



Walk-in Clinic and Crisis Stabilization Unit: Douglas County anticipates increasing access to walk-in clinic and crisis stabilization services for children and adolescents through partnerships with one or more mental health providers in the region.

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. To date, this new service has served 74 veterans and their families.

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.

Services for Individuals with Intellectual and Developmental Disabilities

In 2001, Douglas County voters authorized a one-mill property tax dedicated to services for persons with developmental disabilities. Douglas County has allocated approximately \$8.7 M in revenue replacement funds for services and support to the Intellectual and Developmental Disability (IDD) community to augment ongoing funding available from this property tax levy.

Local Fiscal Recovery Funds may be used for a broad range of public purposes when claimed as revenue replacement by a local jurisdiction. County expenditures in support of the IDD community are reported within Expenditure Category 6.1 – Provision of Government Services.

Funded initiatives include two investments in housing for individuals with IDD, and support programming for students Arapahoe Community College (ACC) students with intellectual and developmental disabilities. Additional information on these initiatives can be found on the following pages.

Applicable Core Priorities



Health & Human
Services



County Services



Wellspring Stars celebrate acquisition of the Unity on Park property with the Douglas County Board of County Commissioners.

Housing for Individuals with Intellectual and Developmental Disabilities:

Douglas County, in partnership with Wellspring Community and the Douglas County Housing Partnership, acquired a former hotel at 884 Park Street in Castle Rock to create a housing solution for adults with intellectual and developmental disabilities (IDD). After renovation, the property will include approximately 35 apartment units where adults with IDD can live independently. Wellspring will partially repay the acquisition cost of the property, resulting in funding that will be reinvested into other housing proposals for adults with IDD.



Related Web links:

- <https://www.douglas.co.us/wellspring-community-and-douglas-county-announce-partnership-to-tackle-housing-for-adults-with-i-dd/>
- <https://wearewellspring.org/residential/>

IDD Student Support:



In a partnership with Arapahoe Community College Douglas County provided funding 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.

Related Web Links:

- ACC RISE and Elevate Programs:
<https://www.campusce.net/arapahoe/course/course.aspx?catId=103>
<https://www.arapahoe.edu/advising-support/disability-access-services/elevate-acc>

Wildfire Suppression and Mitigation

Much of Douglas County lies within areas of high wildfire risk, with increased likelihood for high intensity fires in areas of wildland-urban interface. In 2002, the Hayman Fire burned 60,000 acres in one day and ultimately burned over 138,000 acres in the Pike National Forest. Since that time, Douglas County has invested significantly in wildfire mitigation efforts and suppression capabilities. Douglas County's Wildfire Action Collaborative acts to proactively address wildfire risk in concert with local, state, and Federal partners. County wildfire mitigation efforts include:

- Aerial suppression with a County-contracted helicopter.
- Emergency Operations planning and Preparedness
- A Prescribed Burn Pilot Program
- Initial biomass and timber management planning
- Community education and Community Wildfire Protection Plans.
- Construction of secondary evacuation routes from communities in the wildland urban interface.
- Fuel reduction and wildfire mitigation in conjunction with new development.
- Mitigation and fuel reduction on County land.
- Grant-funded assistance to landowners for fuel reduction.
- Planning for shaded fuel breaks across County, Federal and private land.

The County will invest \$4.3 million in ARPA funds and accrued interest in wildfire mitigation projects through 2026. Douglas County established a helitack fire response crew with ARPA funds and hired an additional wildfire mitigation specialist. The County also established two wildfire mitigation matching fund grant programs for homeowners, one run by the County and another in conjunction with the Colorado State Forest Service.

Local Fiscal Recovery Funds may be used for public sector staffing to increase local government capacity. These expenditures are reported within Expenditure Category 3.4 – Public Sector Workforce: Other, and Expenditure Category 6.1 – Provision of Government Services.



Applicable Core Priorities



Public Safety



County Services



Historic & Natural Resources

Helitack Program:

This initiative funds 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. Since 2022, the helitack team has completed 687 water drops on 31 fires in the County, ensuring that small natural and man-made fires are managed before they are able to expand.



Wildfire Mitigation:

This initiative expanded 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. The County also partnered with the Colorado State Forest Service (CSFS) on a similar grant program.

Douglas County's ARPA-funded Wildfire Cost Share Program funded 81 projects across approximately 750 acres. Projects ranged from individual landowners on smaller lots (½-acre) to larger tracts (approximately 40 acres) that were previously unmanaged. Most funding recipients were no longer able to physically complete the work on their own, given the considerable scale and cost of the task. Funding was allocated to link fuel reduction treatments in targeted areas and establish strategic corridor connections. Program awardees are committed to long term maintenance of fuels treatments.

CSFS projects completed treatments on 561 acres across 6 different projects, connecting strategic fuels treatments, and protecting significant values at risk in the natural and built environments. These projects represent significant accomplishments in fuels treatments, mitigating negative wildfire and post fire impacts including erosion and stabilization, debris flows, and additional post fire rehabilitation efforts.



Homelessness

The Douglas County Homeless Initiative utilizes a collaborative approach between the county, law enforcement, city council members, mayors, non-profit organizations, and business owners to develop strategies that help address homelessness challenges. The initiative focusses on the “Four Cs”: compassion, code enforcement, community services, and communication.

The efforts of the initiative were bolstered significantly with the investment of approximately \$2.5 million in ARPA funding to this priority. Funded investments include:

- Establishment of a homeless street outreach services known as the Homeless Engagement, Assistance & Resource Team (HEART).
- A contribution to a regional shelter and support services operated by the City of Aurora, CO, with a reservation of beds for Douglas County.
- Establishment of a reintegration deputy who assists with case management and transportation needs for homeless individuals upon their release from the County jail.

Applicable Core Priorities



Health & Human Services



County Services



Public Safety

Douglas County experienced a 36% reduction in unsheltered homelessness in 2023, in part as a result of these services.

Local Fiscal Recovery Funds may be used for expenditures to support unhoused persons. These expenditures are reported within Expenditure Category 3.4 – Public Sector Workforce: Other, and Expenditure Category 6.1 – Provision of Government Services.

Related Web Links:

- Douglas County Homeless Initiative: <https://www.douglas.co.us/homeless-initiative/>
- Douglas County joins City of Aurora for regional navigation campus: <https://www.douglas.co.us/douglas-county-joins-city-of-aurora-for-regional-navigation-campus/>
- Homeless Engagement, Assistance and Resource Team (HEART): <https://www.douglas.co.us/homeless-initiative/heart/>
- Reintegration and Transportation: <https://www.douglas.co.us/homeless-initiative/reintegration-and-transportation/>

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. The HEART received 1,370 referrals in 2023 and 1,035 to date in 2024. Through June 30, 2023, the HEART has received 1,179 referrals from the community and law enforcement partners, providing case management services in 790 cases in 2023, and 210 to date in 2024.



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. The program has assisted approximately 328 individuals with transportation and services since its establishment.

Regional Homeless Navigation Campus:

In May, Douglas County agreed to partner with Aurora, Adams County, and Arapahoe County to contribute funding for the renovation of a hotel into a shelter for homeless individuals. The facility, to be known as the Aurora Regional Navigation Campus, will also provide support services for the individuals housed.



Community and Economic Investments

During the COVID-19 pandemic, Douglas County invested significant portions of its CARES act funding for the benefit of businesses, awarding over \$13 million through the County’s Impact Grant Program. Another \$1.2 million was awarded to non-profits. Additional funding was provided for support of food banks and direct aid to individuals through the County’s Human Services Department.

With ARPA funds, Douglas County allocated approximately \$11.1 million to a range of services and purposes, including nearly \$4 million for the acquisition of space for Aging Resources of Douglas County, a \$1.5 million loan to the Douglas County Housing Partnership for acquisition of the Reyn Rock low-income senior housing building in Castle Rock. The County made further investments in business support, economic development, and higher education. These expenditures are reported within Expenditure Category 6.1 – Provision of Government Services. Douglas County has also allocated accrued interest earned on its ARPA funds to some of these initiatives.

Higher Education:

Douglas County invested in Arapahoe County’s partnership with the Douglas County School District at its new Legacy Campus in Lone Tree. County investments at this new facility included funding for the ACC Advanced Robotics Lab, to relocate and expand the Robotics and Automation program to the legacy innovations Campus. The funding will be used to equip the lab with updated equipment and software. Douglas County also partnered to bring a mobile medical training lab and simulator equipment to the Legacy Campus, where ACC offers Allied Health coursework.

Business Support:

Park Meadows Retail Resort is a significant driver of economic activity in northern Douglas County. The Park Meadows Business Improvement District and the City of Lone Tree requested and were awarded funds for 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

Applicable Core Priorities



Mall area. Douglas County also used ARPA funds to reimburse COVID-19 mitigation expenses incurred by Park Meadows Retail Resort to re-open the mall in accordance with public health orders. In support of the new Douglas County Economic Development Corporation, Douglas County also funded an economic development study and strategic plan.

Community Support:

Douglas County contributed \$400,000 in funding to the Douglas County Community Foundation as matching funds for private donations. All funds raised support the DCCF Community Emergency Relief Fund. These funds will provide direct assistance to our community, non-profit partners, and first responders during catastrophic events affecting Douglas County residents and ensure that emergency relief funds can be quickly accessed and distributed to those in Douglas County who need it most, when they need it most.

Senior Affordable Housing:

Douglas County extended a low interest deferred loan to the Douglas County Housing Partnership to assist with acquisition of the Reyn Rock property in downtown Castle Rock. Acquired by DCHP in October 2023, Reyn Rock Senior Apartments provides 33 units for very-low income seniors over the age of 62, or disabled seniors over the age of 55.



Aging Resources of Douglas County

Douglas County is assisting Aging Resources of Douglas County locate a northern location for their services to older adults in the Highlands Ranch, Lone Tree, and Parker areas.

Related Web Links:

- DCSD Legacy Campus: <https://www.legacycampus.org/>
- ACC at Legacy Campus: <https://www.arapahoe.edu/about-acc/locations/lone-tree>
- Douglas County EDC and Chamber: <https://douglascountychamber.org/>
- Douglas County Community Foundation: <https://www.dccf.org/>
- Douglas County Housing Partnership: <https://douglascountyhousingpartnership.org/home/properties/>
- Aging Resources of Douglas County: <https://www.agingresourcesdougco.org/>
- Park Meadows Business Improvement District: <https://cityoflonetree.com/city-partners/>

Community Engagement

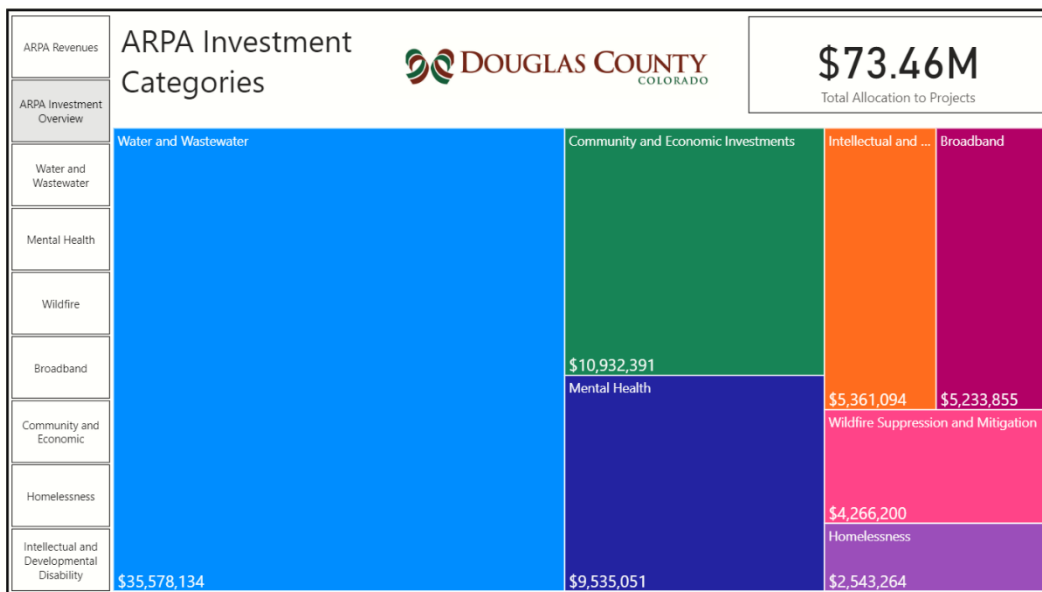
Priorities within Douglas County’s spending plan were developed based in part on a robust community engagement process that began in the second quarter of 2021. The process began with an internal need assessment, followed by consultation with stakeholder groups and task forces. Several of these task 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 project 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.

Information about Douglas County’s American Rescue Plan Act funding is available to interested citizens at www.douglas.co.us/ARPA, where a dashboard of expenditures can be reviewed.



Labor Practices

As of July 31, 2022, no funds have been expended on County-managed infrastructure projects. For any future County-managed 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.

For infrastructure projects to be carried out by subrecipients, those entities are made aware of reporting requirements related to labor practices, prevailing wages, and the potential use of community benefit agreements as described in Treasury guidance.

Use of Evidence

To date, Douglas County fully implemented one project in the mental health expenditure category and began implementation of several 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 APRA 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	\$533,184.45	\$353,196.92
2	Negative Economic Impacts		
2.16	216-Long-Term Housing Security Services for Unhoused persons	\$0	\$0
3	Public Health-Negative Economic Impact: Public Sector Capacity		
3.2	Public Sector Workforce: Rehiring Public Sector Staff	\$1,492,448.86	\$1,003,798.46
5	Infrastructure		
5.2	Clean Water: Centralized Wastewater Collection and Conveyance	\$0	\$0
5.21	Broadband: Other Projects	\$ 219,937.5	\$46,933.75
6	Revenue Replacement		
6.1	Provision of Government Services	\$22,064,297.65	\$9,116,155.59

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 increased 146% 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.

Community Response Team (CRT) Expansion

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

Funding amount: \$310,415 total contractual obligation, \$309,150 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. Funding will allow for expansion to nine teams total, including 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. During the period of this project, mental health clinicians were provided through a contract with Caring Communities of Colorado.

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 a statewide needs assessment. \$0 of the total project spending allocated towards evidence-based interventions.

Performance Report: ARPA funds allowed for the addition of three new teams, growing our program from six CRT units operating five-days a week to nine CRT units operating seven-days a week. Since the implementation of these new teams in 2023, the program has seen a 32% increase in individuals served: 1,487 individuals in 2023 and a projected 2,100 individuals by the end of 2024.

Care Compact

Project: Care Compact [Care Compact]

Funding amount: \$107,346.71 total contractual obligation, \$ 86,534.68 expended to date

Project Expenditure Category: 1.12 – Mental Health Services

Project Overview:

The Care Compact (TCC) is an enhanced care coordination program that links existing case management and care coordination service providers. It is offered through Douglas County and a network of dedicated community partners. The Care Compact supports individuals with mental health, substance use disorder or intellectual and developmental disability (IDD) needs. The Care Compact is specifically designed to serve adults involved in multiple systems who have complex and overlapping needs – for example someone with IDD who also has a chronic disease and mental health concerns. People who work with The Care Compact frequently have unmet basic needs, or their basic necessities are unstable. In addition to case management services, a portion of the funding can be used for payments to individuals to assist with basic needs while they are seeking mental health or substance use treatment. Information about this program is available here: <https://www.douglas.co.us/mental-health/mental-health-initiatives/care-project/>. ARPA funds support clinical staff acting as case managers for participating individuals. During the period of this project, mental health clinicians were provided through a contract with AllHealth Network.

Use of Evidence: The provision of enhanced care coordination or wraparound services is an evidence-based practice. A SAMHSA publication from June of 2019 notes that:

“Research has demonstrated positive outcomes associated with high fidelity and quality implementation of Wraparound as defined by the National Wraparound Initiative, inclusive of particular sets of activities and necessary system and organizational elements, including accountability. Wraparound is most appropriate to support children and youth whose needs exceed the resources and expertise of any one provider organization or child- and family-serving system. At the youth and family level, Wraparound is a team-based care planning approach that builds upon strengths to identify appropriate formal and informal supports to address needs and root causes of challenges.”

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: To date, ARPA funds have supported the provision of 537 services to 34 unique clients.

Public Sector Workforce: Rehiring Public Sector Staff

Staffing for ARPA funded Initiatives

Project: ARPA Initiatives - Salaries and Benefits

Funding amount: \$ 2,900,686.39 total contractual obligation, \$ \$1,492,448.86 expended to date

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

Project Overview: Salaries and Benefits for Staff (19 FTE) in the County's Wildfire Mitigation, Helitack, and Reintegration Deputy Programs. In 2024, Douglas County hired mental health clinicians for its Community Response Teams that were previously contacted from Caring Communities of Colorado. For all positions, Douglas County separately used revenue recovery funds for equipment and training costs associated with these staff positions.

Performance Report: Funding covers 19 FTE in four programs.

To date, the 8-person Helitack Team has completed 687 water drops on 31 fires in the County, ensuring that small natural and man-made fires are managed before they are able to expand.

The wildfire mitigation cost-share program has funded Douglas County's ARPA-funded Wildfire Cost Share Program funded 81 projects across approximately 750 acres.

The reintegration deputy provides transportation services to homeless inmates upon their release from incarceration. The program has assisted approximately 328 individuals with transportation and services since its establishment.

In 2024, Douglas County hired mental health clinicians for its Community Response Teams that were previously contacted from Caring Communities of Colorado.

Infrastructure - Broadband: Other Projects

County Broadband Master Plan

Project: Broadband Master Plan [HRGREEN]

Funding amount: \$315,355: total contractual obligation, \$219,937.50 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]
3Q 2023 Revenue Replacement Expenditures [Rev Rep 3Q 2023]
4Q 2023 Revenue Replacement Expenditures, [4Q 23 Rev Rep]
HEART 2024 [HEART 2024]

Funding amount: \$1,089,505.00

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 2022. The HEART received 1,370 referrals in 2023 and 1,035 to date in 2024. Through June 30, 2023, the HEART has received 1,179 referrals from the community and law enforcement partners, providing case management services in 790 cases in 2023, and 210 to date in 2024.

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 (IDD) 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: Renovation of the facility is currently underway.

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 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: To date, 76 students have enrolled in and completed the Robotics Program, 65 students have enrolled in and completed the Emergency Medical Technician/Emergency Medical Services (Legacy Campus) Program, 5 students have completed the RISE Leadership Program, and 2 students have completed the RISE Employment Training and Placement Program. 100% of the 2024 Douglas County RISE graduates have obtained permanent employment.

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.

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]
3Q 2023 Revenue Replacement Expenditures [Rev Rep 3Q 2023]
4Q 2023 Revenue Replacement Expenditures, [4Q 23 Rev Rep]

Funding amount: \$2,567,100

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 completed 687 water drops on 31 fires in the County, ensuring that small natural and man-made fires are managed before they are able to expand.

The wildfire mitigation cost-share program has funded Douglas County's ARPA-funded Wildfire Cost Share Program funded 81 projects across approximately 750 acres.

CSFS projects completed treatments on 561 acres across 6 different projects, connecting strategic fuels treatments, and protecting significant values at risk in the natural and built environments. These projects represent significant accomplishments in fuels treatments, mitigating negative wildfire and post fire impacts including erosion and stabilization, debris flows, and additional post fire rehabilitation efforts.

Vehicles and Equipment

Project: Helitack and Reintegration Deputy Equipment 2024 [Helitack Equipment 2024]

Funding amount: \$79,488.93 for Heli-tack and Reintegration Deputy equipment and provisions
\$27,423.24 for CRT vehicles and equipment

Project Expenditure Category: 6.1 – Provision of Government Services

Project Overview: Equipment and vehicle expenses associated with the Douglas County Office of Emergency Management's Helitack Program, Reintegration Deputy, and CRT Teams.

Performance Report: NA

Revenue Replacement Water and Wastewater Projects

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

Funding amount: \$ 20,224,055.07 total contractual obligation, \$2,114,278.38 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 (Louviers Water and Sanitation District).
- Design costs for a Regional Renewable Water line in conjunction with Dominion Water and Sanitation District.
- Design costs for Regional Wastewater Infrastructure in conjunction with Castle Rock Water and Dominion.

Suicide Prevention Grants

Project: 4Q 2023 Revenue Replacement Expenditures [4Q 23 Rev Rep]
Suicide Prevention Grants 2024 [SP Grants 24]

Funding amount: \$ 1,830,960.00

Project Expenditure Category: 6.1 – Provision of Government Services

Project Overview: Grant program for evidence-based, research-informed, promising practices and/or innovative approaches for suicide prevention.

Performance Report: Grants have been awarded to nine entities to date.

Veterans Mental Health Services

Project: Veterans Mental Health Services [Veterans MH]

Funding amount: \$ 280,554 total contractual obligation, \$ 104,695.2 expended to date

Project Expenditure Category: 6.1 – Provision of Government 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: To date, this new service has served 74 veterans and their families.

Aging Resources Facility

Project: 4Q 2023 Revenue Replacement Expenditures [4Q 23 Rev Rep]
Aging Resources Senior Center 2024 [AGR 2024]

Funding amount: \$ 3,907,964.8

Project Expenditure Category: 6.1 – Provision of Government Services

Project Overview: Funds for the acquisition of a facility for Aging Resources of Douglas County.

Performance Report: NA