



ARAPAHOE COUNTY

Community Resources Levels of Service

Board of County Commissioners

May 6th, 2025

Setting the Stage

- 90% grant funded with federal, state, and local grants
 - The requests being made by Community Resources Department are based on current state of funding
 - These requests are mainly to replace one-time funding with ongoing, secured funding and/or to address areas the board has identified as a priority
 - “Have To’s” focus on funding existing positions that will be eliminated if funding is not secured, and are tied directly to critical needs
 - “Should Do’s” focus on services we uplifted during the pandemic, which are still highly accessed by the community
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Current Service Levels and Resources- Veteran Services Office (VSO)

The VSO is a statutorily mandated service that assists veterans with navigating the benefit claim process through the Veterans Administration (VA)

- \$60,000 provided by The State of Colorado's Department of Military Affairs
 - Currently scheduling at least 8 weeks out for appointments with veterans to process claims
 - Due to PACT Act passage in 2022- increase of almost 3x the veterans we are serving, collecting over \$12 million in claims last year alone
 - 3.65 FTE positions and 2 grant funded positions set to end in 2026, with one FTE is partially funded by Adams County
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Current Service Levels and Resources- Community Development, Housing and Homeless Services (CDHHS)

The CDHHS Division administers grants for housing and community development projects that support the County's low to moderate-income and special needs populations, as well as oversees a variety of one-time funded programs to include rental assistance, housing navigation, and addition gap funding for affordable development.

- 5 FTE, 5 temporary grant funded positions (including Tri-Cities funded position), and 3 temp positions
 - Current funding is not sufficient to cover existing 5 FTE to administer the programs in place.
 - HUD Funding is at risk of reduction and elimination in the coming federal budget cycle
 - With the loss of one-time funding, many of the programs that have become a lifeline for our community will be eliminated without secured additional funding.
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Current Service Levels and Resources- Judicial Services

The Judicial Services Division provides alternative sentencing programs for District and County Courts. General funds help support the Pretrial Services Programs and Community Services, while state grants fund Community Corrections programs.

- Pretrial caseloads (100-120) are already high. These caseloads are anticipated to increase with the movement of Domestic Violence cases from Aurora municipal Court to the County District Court.
 - Request for additional pretrial positions has been submitted through a Quarter 1 supplemental request
 - With the use of one-time ARPA funds, Judicial Services expanded our successful pretrial mental health program with two grant funded positions.
 - Served 50 additional individuals per year
 - 81% success rate in 2024
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Current Service Levels and Resources- Senior Resources

Assists seniors with homemaker and chore services with a goal to keep our aging adults living independently in their home, reducing the strain on other resources.

- Our aging population continues to grow, and services for our older adults remain of high importance
 - Each year, over 400 older adults are served with our chore services program (DRCOG- Older Americans Act Funds) our homemaker services (CSBG)
 - Both of these funding sources could be at risk of future cuts through the federal budget process
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Current Service Levels and Resources- Finance and Administrative Services (FAD)

Provides comprehensive support for the department in accounting, budgeting, program administration, payroll management, contract regulation, and policy administration.

- FAD is primarily funded through general fund, with cost allocation to specific grants dependent on workload and allowability
 - Over the past four years, the department has seen a significant increase in grant funding, resulting in a 48% rise in expenditures, without a corresponding increase in FTE positions
 - With a focus on ensuring a department wide governance and ensure compliance in the management of over 40 grants and \$43 million, it is important that this team have position(s) that can provide the grant administration and oversight needed
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Current Service Levels and Resources- Arapahoe/Douglas Works! (ADW)

ADW offers employment and training services to job-seekers and businesses in Arapahoe and Douglas Counties.

- ADW served almost 25,000 individuals last program year, with an economic impact of \$7.97-\$9.22 for every public dollar spent, assisting job seekers in making over \$11k more annually
- ADW is 100% funded by Federal, State, and Local Grants, which are at risk through future budget processes
- The use of WIOA funding may be limited with the reauthorization of the program under A Stronger Workforce for America Act
- Recent state initiatives signal that there may be additional changes to the structure and delivery of workforce services in Colorado



Current Service Levels and Resources- Weatherization (WX)

Weatherization installs energy-efficiency measures in homes for income eligible households to reduce energy costs and ensure safety.

- WX is 100% funded by Federal and State Grants. Federal WX funding is at high risk through the future federal budget process as the federal administration has not prioritized “green new deal” and “green energy” initiatives.
 - In 2024, 337 homes were weatherized and 1,418 residents were served
 - \$4.5 million invested in Arapahoe and Adams Counties
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“Have-to” - Veteran Services Officers

- Transitioning two ARPA funded VSO's to general fund to maintain current service levels
 - To continue current service levels to our Veteran population, we need to continue these positions
 - Currently serving over 800 veterans each year, recovering \$12 million
 - Current scheduling 8 weeks out for veterans to get appointment
 - \$171, 000 in ongoing costs for salary and benefits for existing employees
 - If these positions are not funded, we can expect up to 16 week wait times to serve our veterans
 - Priority 1
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“Have-to”- Housing Program Administrators

- 3 FTE positions in CDHHS, funded through Community Development Block Grant (CDBG) and HOME Investment Partnership funds, do not have sufficient funding to continue the positions
 - \$180,000 in ongoing costs for salary and benefits for 3 FTE positions
 - If not funded, the department will need to eliminate at least one FTE position and will reduce capacity to adequately administer our HUD programs and will be limited for participation in future housing initiatives
 - Priority 2
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“Have-to”- Homeless Services Administrator

- 1 FTE position in CDHHS, approved in 2020 with the use of one-time funds
 - To continue current service levels for our Emergency Rental Assistance program, Housing Navigators, and the coordination of homeless work in the County, and the Point In Time count, designated funding will need to be secured for this position
 - \$125,000 in ongoing costs for salary and benefits for existing employee
 - If this position is not funded, we will continue the position in current form until funding runs out, and position will likely need to be eliminated, leaving a gap in oversight and delivery of homeless services in the community
 - Priority 3
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“Have-to”- Pretrial Mental Health Navigator

- 1 Temporary Grant Funded position in Judicial Services-ARPA funded
 - To continue current service levels to our high needs, justice involved clients, this position will need to obtain secured and long-term funding
 - \$90,000 in ongoing costs for salary and benefits for existing employee
 - If the funding for this position is not approved:
 - Eliminate grant funded position at the end of 2025
 - reduce the team to 3 navigators
 - reducing numbers served annually to 75 individuals
 - Priority 4
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“Have-to”- Grants Administrator

- 1 FTE position in Community Resources (CDHHS) with no funding to fill
 - To continue to ensure compliance in over \$43 million in grant dollars from over 40 different grant sources, having a dedicated position to monitor compliance and oversee grant needs is critical. The Department has been without this position for over 4 years.
 - \$90,000 in ongoing costs for salary and benefits to fund existing FTE
 - If this position is not approved, Community Resources is at higher risk for compliance concerns
 - Priority 5
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“Should”-Arapahoe County Rental Assistance (ACRA)

- Rental assistance in Arapahoe County continues to be of high need as we serve ~30 households per month, with a \$10,000 limit
- \$1.5 million ongoing cost for rental assistance payments, salary and benefits
 - \$1.2 million ongoing cost for rental assistance payments
 - \$300,000 to fund salary and benefits for 3 FTE (conversion from existing grant funded) and 1 existing FTE
- With this funding, we can secure a long-term program for rental assistance that ensures self-sufficiency and connection to County and community resources
- If not funded:
 - limited rental assistance to provide to the community
 - Could see increase in evictions and growth in unhoused population
 - Existing FTE (Housing Specialist) and temporary positions will end in 2026
- Priority 1



“Should”-County Affordable Housing Program

- Dedicated funding to partner on affordable development and preservation in Arapahoe County
- It would be recommended to begin this fund with:
 - \$4 million one-time funding investment
 - \$1 million ongoing investment, annually, into the fund
 - \$125,000 ongoing for 1 additional FTE/Contracted provider to oversee the necessary administration of affordable housing development and preservation
 - Alternative, could approve grant funded position that would not cost as much for benefits, but would be funded by GF
- If this program is not approved, the County will continue with current funding levels from HUD to impact affordable housing in our area and the goal to meet the Proposition 123, 3% baseline increase in the future
- Priority 2



“Should”-Increase VSO Service Delivery

- To reduce wait times by about 4 weeks and increase veteran claims by \$2 million, an additional FTE to process claims would be necessary
 - \$86,000 ongoing cost for salary and benefits of one new FTE
 - As an alternative, it could be approved for a new grant funded position funded by the GF to reduce benefit costs
 - If this position is not funded, service levels will remain the same as today, assuming the current grant funded positions are funded
 - Priority 3
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“Should”-Housing Navigation

- Since the inception of the program, the navigation team has interacted with 1,556 individuals who are housing insecure, assisting them with navigating resources
 - \$285,000 ongoing cost for salary and benefits
 - Convert existing 3 grant funded positions to FTE
 - Alternative, we could continue to utilize general fund for the existing grant funded positions, reducing benefit costs
 - If the project is not funded, there will be no community outreach done by Arapahoe County for our unhoused population
 - Priority 4
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“Should”-Legal Eviction Support

- To continue the current legal eviction clinic in the Arapahoe County courts (Colorado Legal Services), and to reduce evictions in our community, continued funding for this program is essential
 - \$600,000 ongoing cost for salary and benefits- issued through a contract with Colorado Legal Services
 - Currently serving over 600 clients per year with a 75% success rate
 - Eviction rates continue to be high in Arapahoe County- in 2025, averaging 1,000 evictions per month
 - Without services, we can anticipate that eviction rates will continue to rise, risking an increase in our unhoused population
 - This initiative may receive partial or full funding from other sources- CDBG, Aid to Agencies, and municipality agreements.
 - Priority 5
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“Should”-Homemaker FTE

- 1 Homemaker FTE to meet the increased need and demand
 - \$55,000 ongoing cost for salary and benefits of one FTE
 - Alternative, we could fund an additional grant funded position through GF to meet this need.
 - Without an additional position to meet the increasing need, we may need to implement a waitlist and seniors may be at risk of living in unsafe/unhealthy conditions or may need to move into more costly residential options
 - Priority 6
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“Could”- Front Desk Positions

- Community Resources is currently under-resourced in coverage for our front desks for ADW (Altura and Lima) and APZ (FAD, SR/VSO, CDHHS)
 - The approval of at least two Customer Support Specialist positions would provide the necessary coverage for these areas
 - \$133,000 ongoing costs for salary and benefits for two positions
 - Alternative is to provide GF for existing grant funded positions to be converted to reduce benefit costs
 - If not funded, the department will continue coverage with existing employees
 - Priority 1
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“Could”-Community Resources Training and Upskilling

- Limitations in the allowable uses of our funding, due to the nature and limitations of grant requirements, which limit our ability to upskill and train staff
 - Dedicated funding for this purpose from the general fund would help provide additional opportunities for the department to implement needed training.
 - \$50,000 in ongoing funding for training purposes
 - If not funded, Community Resources will continue to utilize existing grant funding sources for training and may be limited in the training we can provide
 - Priority 2
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“Could”-Funding for Supportive Services

- We often have a need to provide supportive services to the community beyond what is allowable by our grants
 - A dedicated fund for supportive services would provide flexibility to assist where grants cannot
 - \$100,000 ongoing budget
 - If this is not funded, we will continue to utilize current resources to provide supportive services to our community
 - Priority 3
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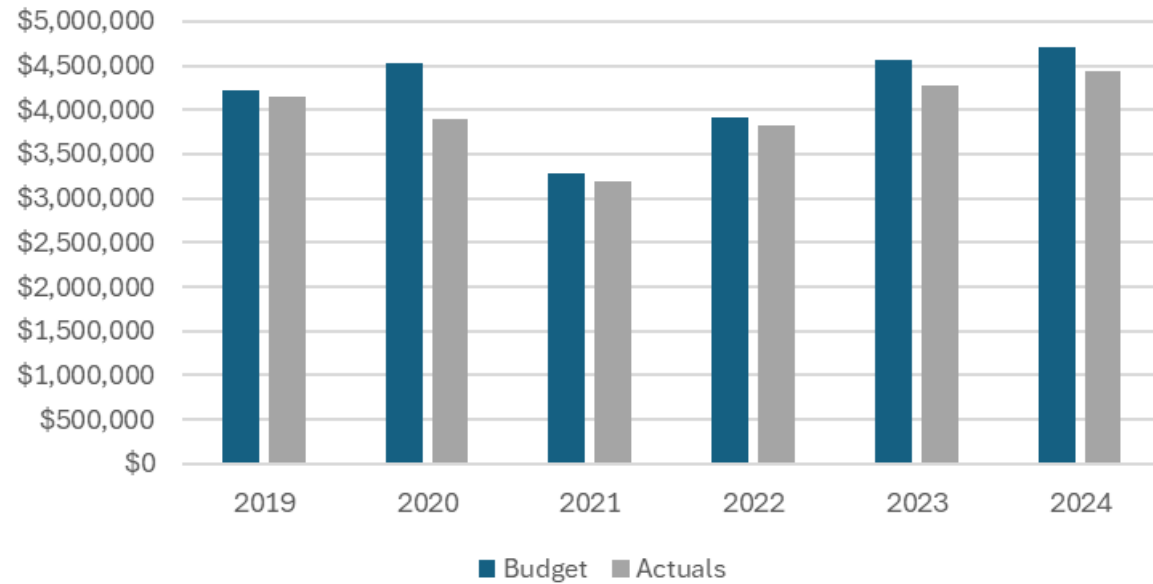


“Could”-Funding for Businesses

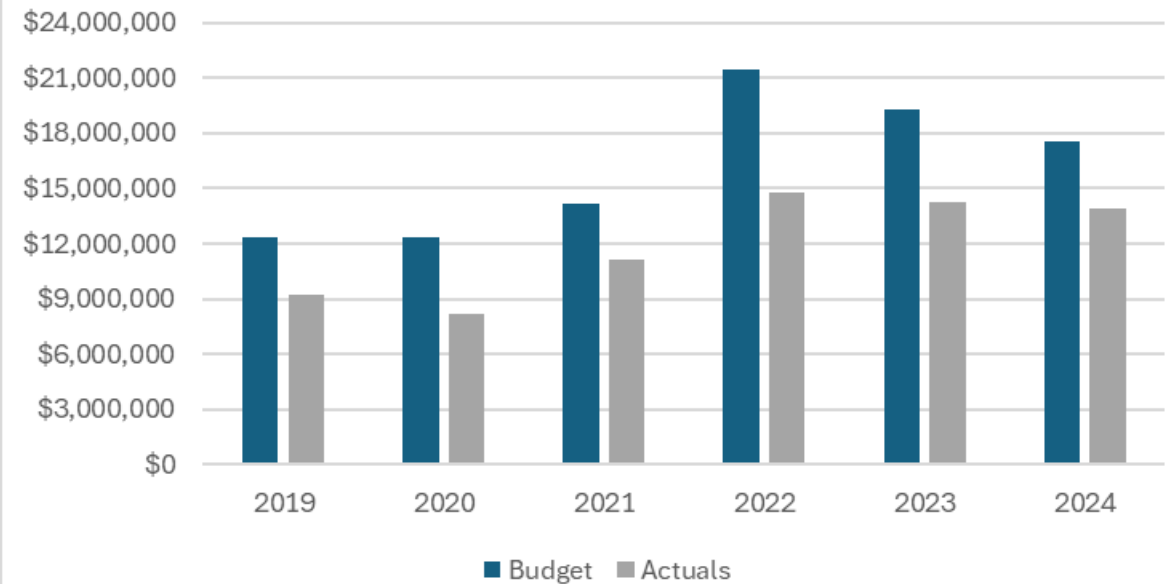
- Businesses are often in need of assistance with staff training, technology, etc.
 - A dedicated fund would provide an opportunity for us to provide needed funding to our business community
 - \$100,000 ongoing budget
 - If this is not funded, we will continue to utilize current resources to provide business services to our community
 - Rank 4
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Community Resources Historical Look 2019-2024

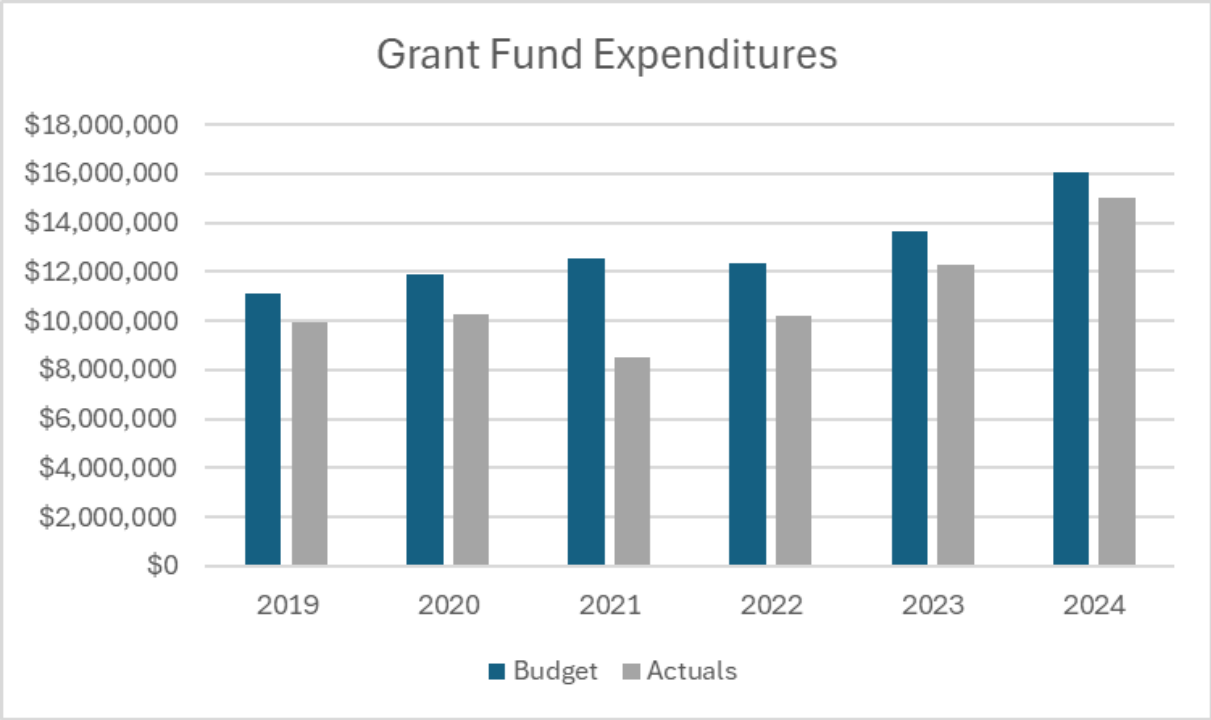
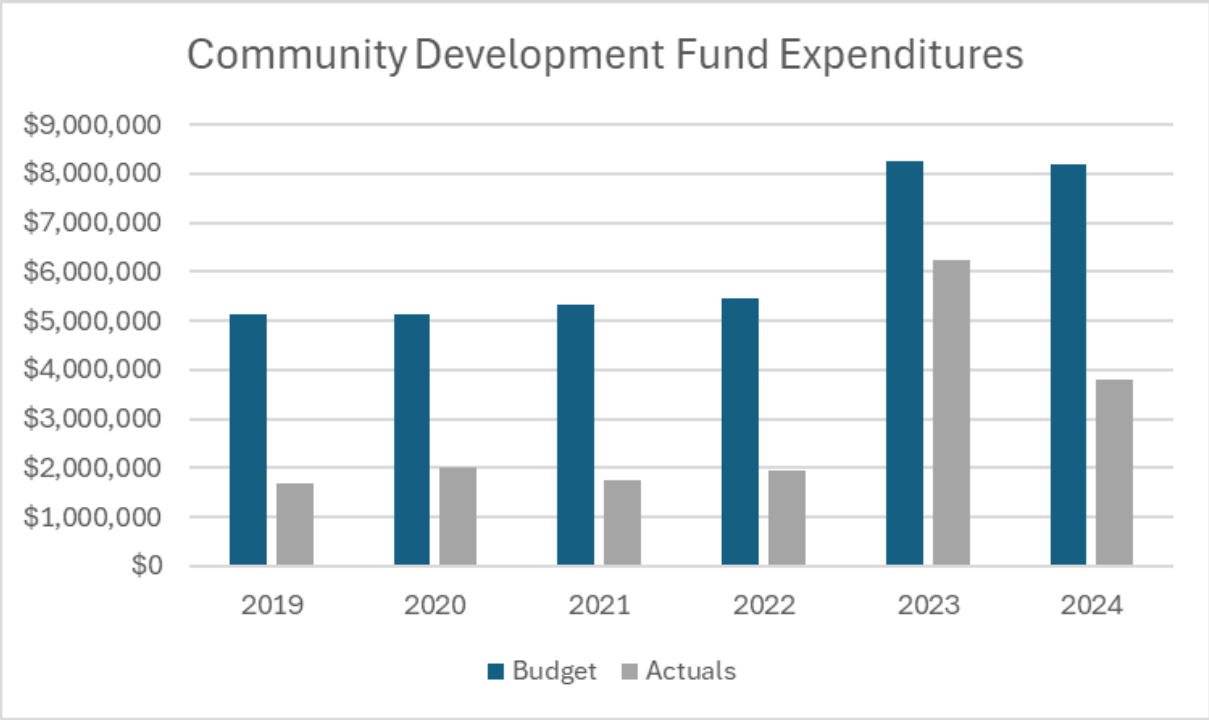
General Fund Expenditures



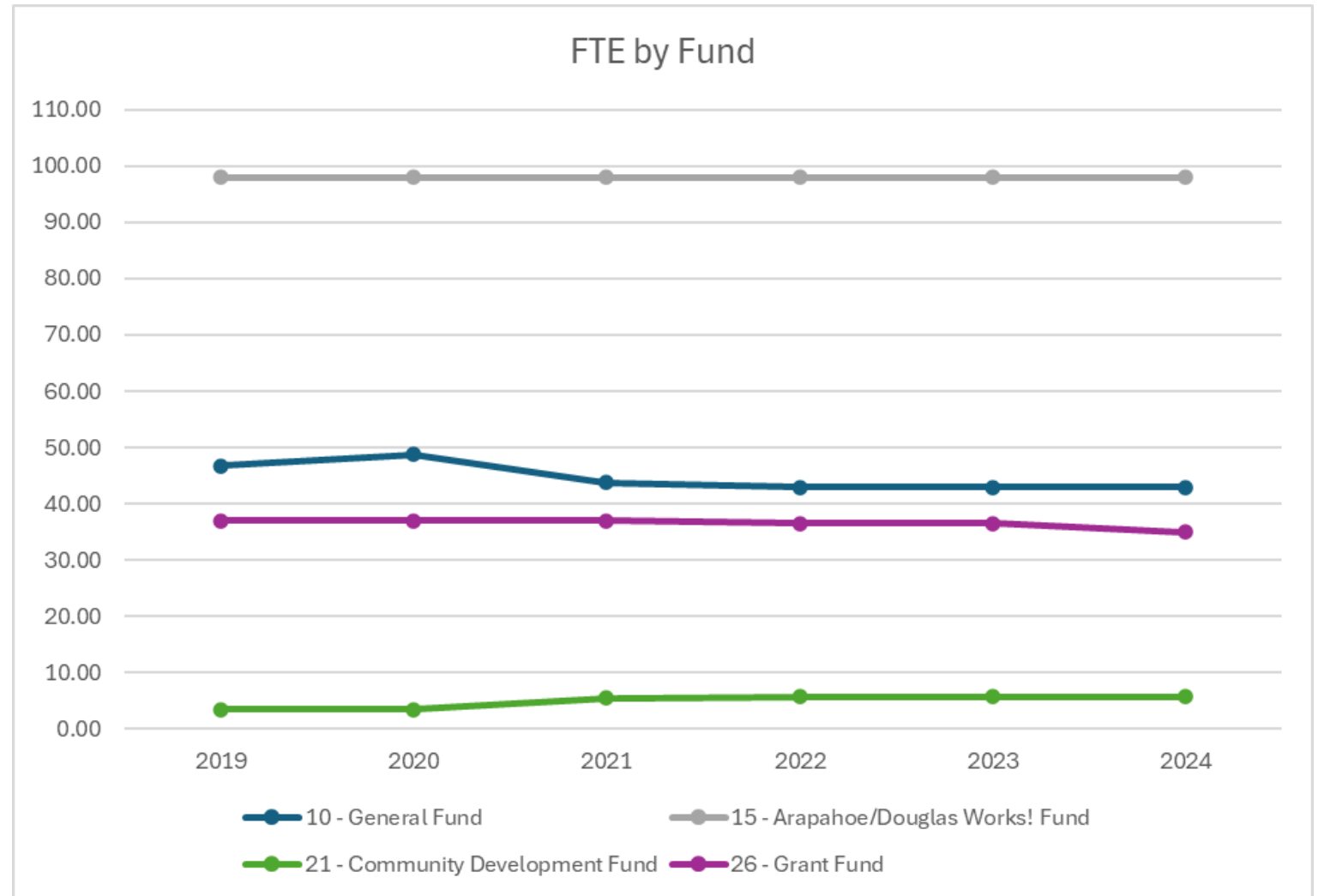
A/D Works! Fund Expenditures



Community Resources Historical Look 2019-2024



Community Resources Historical Look 2019-2024





Areas of Opportunity

- Community Resources is undergoing a large-scale business process improvement initiative where we will be able to continue to recognize efficiencies
 - Community Resources continues to explore best ways to upskill our current employees, as well as break down the silos of our programming
 - If projects and funding through 1A requests are provided, this will ensure current and enhanced levels of service delivery to our community
 - Arapahoe County will be able to increase our service delivery specifically in housing and homeless services, veteran services, and senior resources from where we have been historically
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Challenges/Concerns

- The largest challenge for Community Resources remains to be the budget risks we have for programs at both the State and Federal level
 - Requests reported on at this time are based on current state of services, and do not account for possible funding cuts that may require reprioritization of funding for mandated services
 - Requests not filled through this process will result in employee and program loss that our community has come to expect
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