



ADAMS COUNTY

COLORADO

BOARD OF COUNTY COMMISSIONERS

Eva J. Henry - District #1
Charles "Chaz" Tedesco - District #2
Erik Hansen - District #3
Steve O'Dorisio - District #4
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**STUDY SESSION AGENDA
TUESDAY
March 17, 2015**

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

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE.

11:00 A.M.	ATTENDEE(S):	Kristin Sullivan
	ITEM:	Legislative Working Group Update
11:30 A.M.	ATTENDEE(S):	Kristin Sullivan
	ITEM:	Federal Legislative Agenda
12:00 P.M.	ATTENDEE(S):	Barry Gore / Tricia Allen / Grover Wray
	ITEM:	DigitalGlobe's Relocation to Adams County
12:30 P.M.	ATTENDEE(S):	Barry Gore / Tricia Allen
	ITEM:	Enterprise Zone Boundary Presentation
1:30 P.M.	ATTENDEE(S):	Sheriff Michael McIntosh
	ITEM:	Flat Rock Training Facility
2:30 P.M.	ATTENDEE(S):	Todd Leopold
	ITEM:	Administrative Item Review / Commissioner Communications
3:00 P.M.	ATTENDEE(S):	Heidi Miller
	ITEM:	Executive Session Pursuant to C.R.S. 24-6-402(4)(b) and (e), For the Purpose of Receiving Legal Advice and Negotiation Strategy Regarding Development at DIA

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

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION AGENDA ITEM

DATE OF STUDY SESSION: March 17, 2015
SUBJECT: Federal Legislative Agenda – Follow Up Discussion
FROM: Kristin Sullivan, Economic Development Manager & Legislative Liaison
AGENCY/DEPARTMENT: Deputy County Manager
ATTENDEES: Todd Leopold, Raymond Gonzales, Ed Finger, Kristin Sullivan
PURPOSE OF ITEM: Summary of legislative priorities from Washington, D.C. trip and discussion of action items
STAFF RECOMMENDATION: Discussion

BACKGROUND:

The Board of County Commissioners, Todd Leopold, and Kristin Sullivan traveled to Washington, D.C. in late February to engage with the Congressional delegation and key federal agencies to advance the County's federal legislative priorities. This memo will serve to summarize the outcomes of the meetings, identify next steps and responsible parties for many projects and strategies.

Federal Aviation Administration – Office of Commercial Space (AST)

We met with the Office of Commercial space to discuss the County's Spaceport license application for Front Range Airport. We raised concerns that other divisions within the FAA have taken an extended period of time to comment on the application, and in other cases have asked us for additional information that is outside of our required application submittal to AST. Dr. Nield asked us to provide a formal request for assistance on the Office of Airports review of Environmental Assessment. Dr. Nield also asked that we direct requests for more information (modeling data, etc.) through AST. Dr. Nield said that the requests for language in LOA regarding control of the national airspace should be reviewed through the application process and we should continue to follow the single process of the Spaceport license.

Follow up: After the trip, Todd and Kristin met with Dave Ruppel and HDR Consultants to communicate direction from FAA-AST. Dave and Kristin are currently working on a letter requesting assistance from AST to encourage the Office of Airports to provide formal comments on the Environmental Assessment (EA).

U.S. Foreign Trade Zone Meeting

We received a thorough overview of the benefits and opportunities of having the county included in a service area for a foreign trade zone. If the service area is approved in advance, it is a 30-day process to have a site approved once a business has plans to locate on a specific property. The pending application is currently being revised by the Town of Limon to address comments from the U.S. Customs Office regarding areas in the proposed service area that are too far from a U.S. Customs Office.

Follow Up: Kristin Sullivan and Barry Gore will coordinate with the staff from the Town of Limon to identify any potential impacts to Adams County and to continue to support the application

Economic Development Administration (EDA) Meeting

We met with the EDA to discuss their grant programs, particularly which programs might be a good fit for Adams County. We had an engaging brainstorming session with their staff member, Barrett Haga. He advised the Adams County team to meet with the Denver EDA team to continue brainstorming and identifying the best grant opportunities for Adams County. We discussed opportunities for the EDA funding to support an Asset Inventory and/or a Comprehensive Economic Development Strategy.

Follow Up: Kristin, Todd, and Ray will identify the Adams County team members who will participate in this meeting with the EDA. Kristin will then set up a meeting with the Denver EDA staff.

Department of Housing and Urban Development (HUD) Meeting

We discussed with HUD staff our concerns regarding suburban poverty and the lack of federal programs that address this issue. We discussed our concerns with programs like Promise Zones, which favor large urban communities and do not adequately address the trends of growing suburban poverty. HUD encouraged us to continue to spend existing Neighborhood Stabilization Program (NSP) dollars. The encouraged us to look into private foundation funding for more housing assistance. We told HUD we would be in contact if/when technical assistance is needed with the County's Section 108 loan. Denver Regional TOD Fund was expanded to include areas in the metro Denver outside of the City and County of Denver boundaries. Background and description on the fund available here:

<http://www.enterprisecommunity.com/financing-and-development/community-development-financing/denver-tod-fund>

Follow Up: Kristin will present this information to the External Services TOD team. Kristin will meet with Don May at the Adams County Housing Authority to brief him on these efforts. Rick Garcia from the Denver HUD office has offered to meet with Adams County staff or Commissioners to discuss further, if there is interest.

U.S. Dept. of Veterans Affairs

We discussed ways to collaborate to ensure the successful opening and operation of the VA Hospital in Adams County. Adams County would like to convene discussions with other counties, the VA, and other stakeholders regarding veterans' services. We propose to bring together other Veterans Services Officers (VSOs) to have a group discussion on common issues or concerns. We would like to identify ways that counties can contribute to the improvement of veterans issues (workforce training, mental health services, benefit processing times, etc.). David Montoya, Deputy Assistance Secretary with the VA, offered to come to Adams County for a future meeting to find ways to collaborate with local officials.

Follow Up: Ed Finger has set up a meeting with Gabe Rodriguez, Todd, Chris Kline, and others to discuss the planning for the kick-off meeting with other VSOs in the metro Denver region. Kristin will regularly communicate with the Congressional offices, in coordination with the Normandy Group, regarding our efforts to find ways to collaborate on these topics. We will keep the Board informed regarding plans for the kick-off meeting as those plans are developed.

Environmental Protection Agency (EPA) Meeting

We discussed our two pending applications for brownfields funding (Area Wide Planning Grant and Assessment and Cleanup Funding). The EPA gave very positive feedback on both of our applications. We requested an opportunity to have a debriefing if we are not successful so that we can submit again in 2015 and be more competitive. The EPA also encouraged us to look at the environment workforce training grants. We updated the EPA on successful brownfields redevelopment in Adams County (Midtown and Asarco). The EPA encouraged us to attend the Brownfields conference in Chicago in September 2015.

We asked about technical assistance for the Tier 2 hazardous materials reporting software (T2S) On March 2, 2015, the EPA provided the contact information for the head of this program. This information has been shared with Heather McDermott for follow up.

Finally, we expressed our concerns with the Waters of the U.S. rulemaking.

Follow Up: On March 10, after returning to Denver, we received notice that we were not among the 20 communities that were awarded funding for the Brownfields AWP Grant program. Kristin will be meeting with the EPA on Monday, March 16, 2015 to obtain feedback on our Area Wide Planning Grant application. We will consult with the Normandy Group on next steps after obtaining this feedback. We also have one pending grant request with the EPA for Brownfields Assessment grant funding, and grant announcements should be issued in May for this request. We will continue to seek funding opportunities.

Congressional Meetings

In addition to the agency meetings outlined above, the Adams County team met with all members of the Adams County Congressional delegation:

Senator Michael Bennet

Senator Cory Gardner

Representative Ed Perlmutter

Representative Mike Coffman

Representative Ken Buck

We also met with staff from the office of Representative Diana DeGette

At each of these meetings, we discussed the County's federal priorities including the Spaceport license, addressing suburban poverty, collaboration on veterans' issues, brownfields redevelopment, and other issues outlined above.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

The Normandy Group

ATTACHED DOCUMENTS:

n/a

FISCAL IMPACT:

Either mark X if there is no fiscal impact or provide the following information for the recommended action:

Fund(s):	
Cost center(s):	
Self-generated / dedicated revenues:	\$
Annual operating costs:	\$
Annual net operating (cost) / income:	\$
Capital costs:	\$
Expenditure included in approved operating budget:	\$
Expenditure included in approved capital budget:	\$
New FTEs requested:	

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:



Todd Leopold, County Manager



Budget / Finance



Raymond H. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager



STUDY SESSION AGENDA ITEM

DATE OF STUDY SESSION: March 17, 2015
SUBJECT: Enterprise Zone Boundary Process and Update
FROM: Barry Gore, President/CEO
AGENCY/DEPARTMENT: ACED
ATTENDEES: Barry Gore, Tricia Allen, Erin Beckstein and Danny Martinez (ACED staff)
PURPOSE OF ITEM: Review the state mandated boundary amendment process for Adams County's Enterprise Zone.
STAFF RECOMMENDATION:

BACKGROUND:

The State of Colorado requires a review and adjustment of the Enterprise Zone Boundaries every decade. This meeting will highlight the process and discuss the implications of the process on the existing Enterprise Zone Boundary.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Economic Development

ATTACHED DOCUMENTS:

See attached PowerPoint presentation.

FISCAL IMPACT:

Either mark X if there is no fiscal impact or provide the following information for the recommended action:

Fund(s):	
Cost center(s):	
Self-generated / dedicated revenues:	\$
Annual operating costs:	\$
Annual net operating (cost) / income:	\$
Capital costs:	\$
Expenditure included in approved operating budget:	
Expenditure included in approved capital budget:	\$
New FTEs requested:	

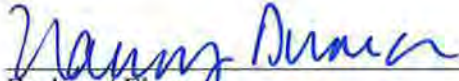
Additional Note:

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:



Todd Leopold, County Manager



Budget / Finance



Raymond M. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager

2015 Enterprise Zone Boundary Amendment



2015 EZ Preliminary Boundary Review Process

1. Boundary Review timeline:

- a) January - Boundary review commences
 - a) January 30, 2015 OEDIT releases all data and tools to public and EZ Administrators
- b) March 20 - EZ Administrators must submit letter of intent to continue as designated representative of the program and commit to evaluating all the data presented for review
- c) June 1 – Final application is due to OEDIT
- d) January 1, 2016 - New boundary goes into effect

2. In order for an area to receive EZ designation, it must meet the following conditions:

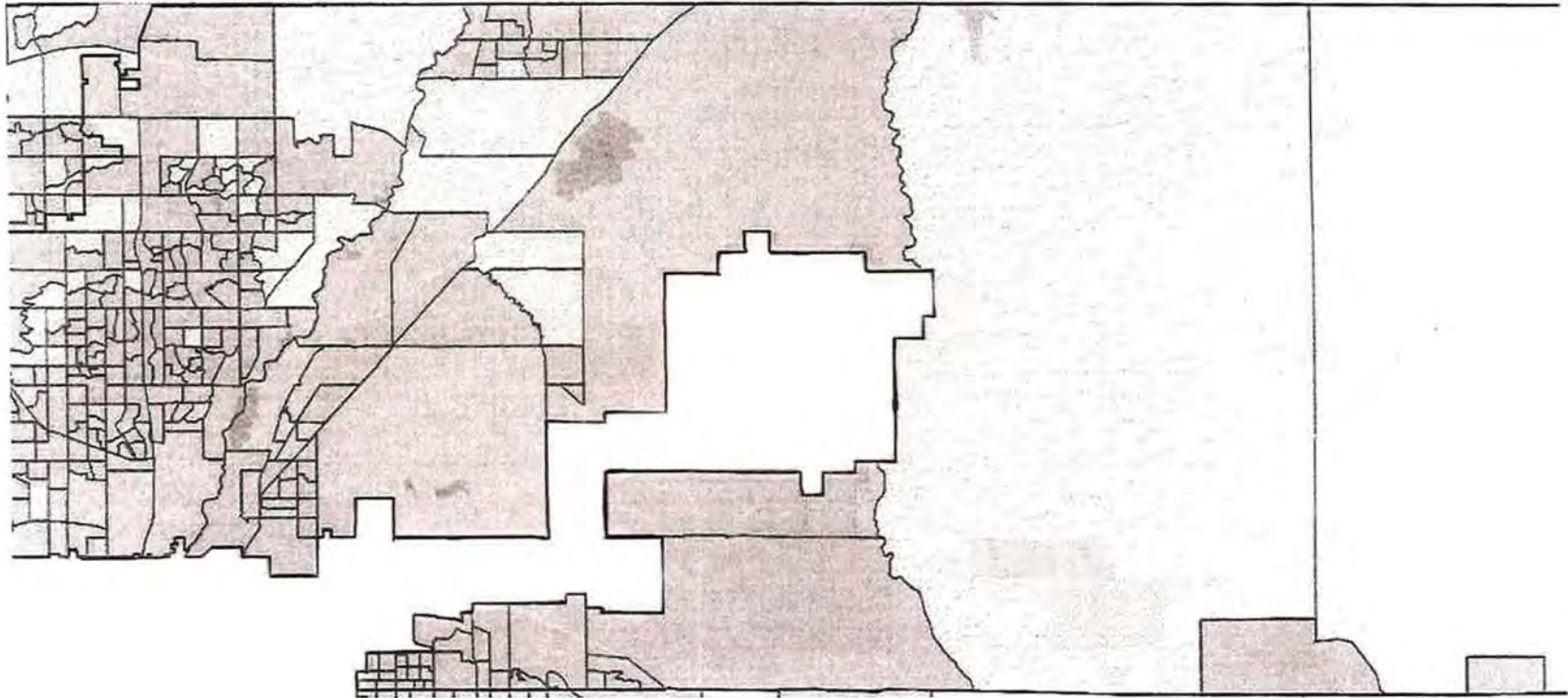
- a) At least 1 of 3 economic distress criteria defined in statute:
 - a) Per Capita Income is less than 75% of State Average
 - b) Unemployment Rate 25% greater than State Average
 - c) Population Growth Rate is less than 25% of State Average
- b) Total area proposed must be within population limits of 115,000
- c) Use the most recent census data:
 - a) 2009-2013 American Community Survey 5-Year Estimate and 2013 DOLA unemployment figures provided by OEDIT for evaluation

2015 EZ Preliminary Boundary Review Process - Continued

3. **Based on initial evaluation, total qualifying area contains 376,387 residents**
 - a) EZ Administrator's challenge is to reduce qualifying area to the population limit while maintaining transparency and equity among all communities

4. **Steps Moving Forward with Evaluation**
 - a) Each criteria has been assigned a value based on recommendation from OEDIT
 - a) Per Capita Income = 2
 - b) Unemployment Rate = 2
 - c) Population Growth = 1
 - b) Each Block Group will have a value from 1-5, with 5 indicating the most economically distressed
 - c) Initial evaluation of block groups containing a 4 or 5 equate to a population of 145,176 – high density residential areas have not been eliminated

Adams County Qualifying Census Tract Block Group Levels

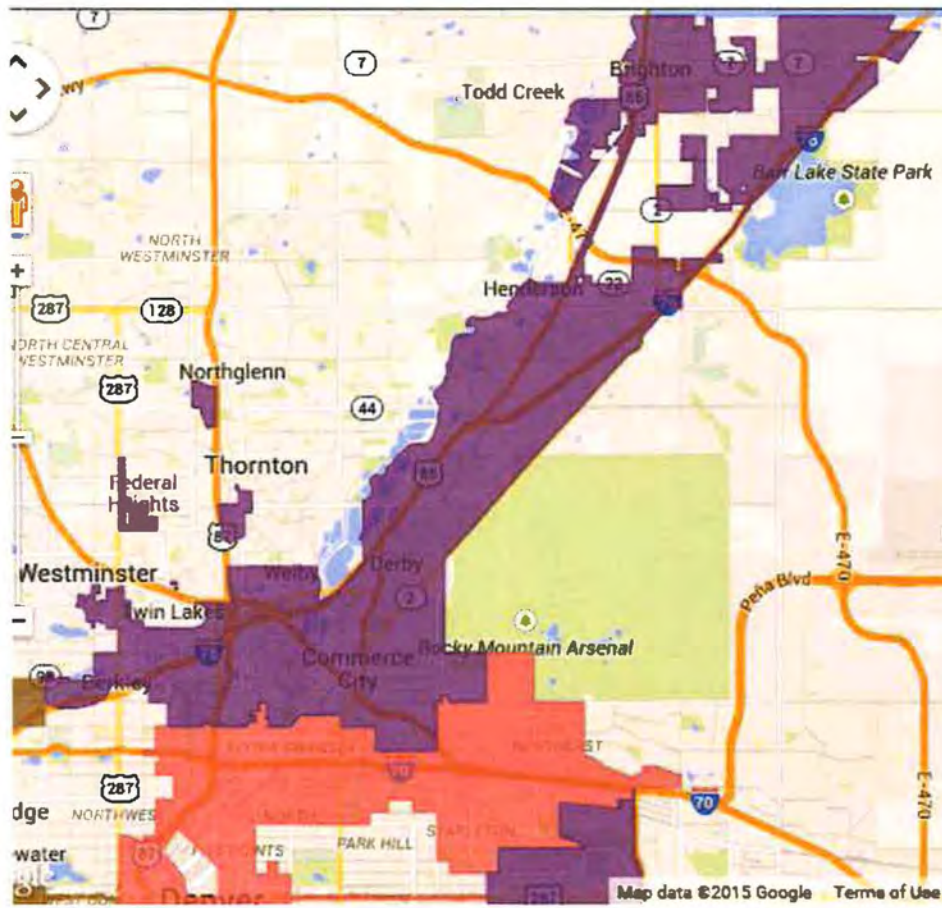


1 of 3 Qualifying Criteria:

- a) Per Capita Income = less than \$23,332
- b) Unemployment Rate = Greater than 10.625%
- c) Population Growth = less than 1.45%

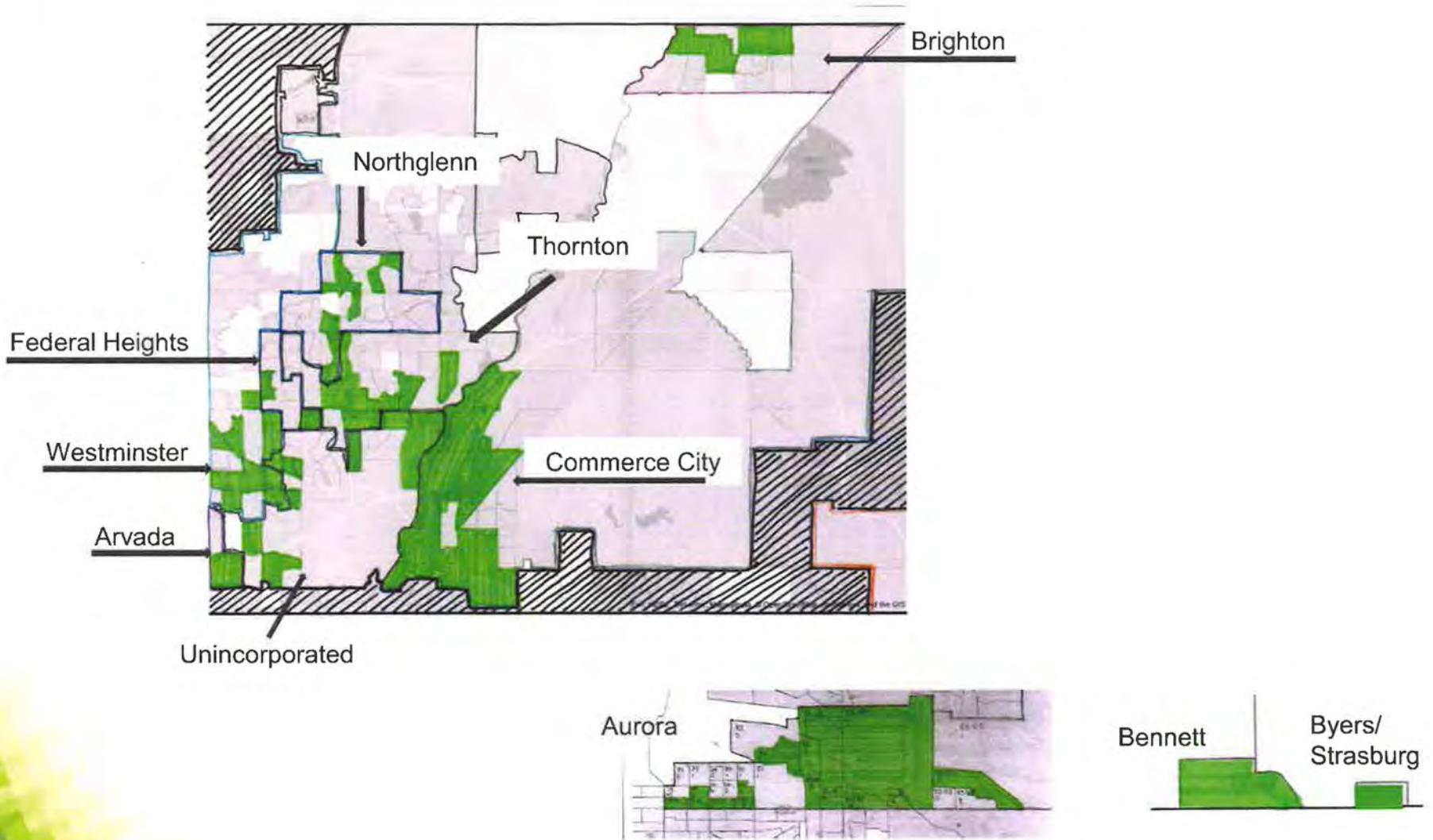
This information is embargoed until finalized in application due June 1, 2015.

Current Adams County Enterprise Zone



This information is embargoed until finalized in application due June 1, 2015.

Adams County Qualifying Census Tract Block Group Levels by City

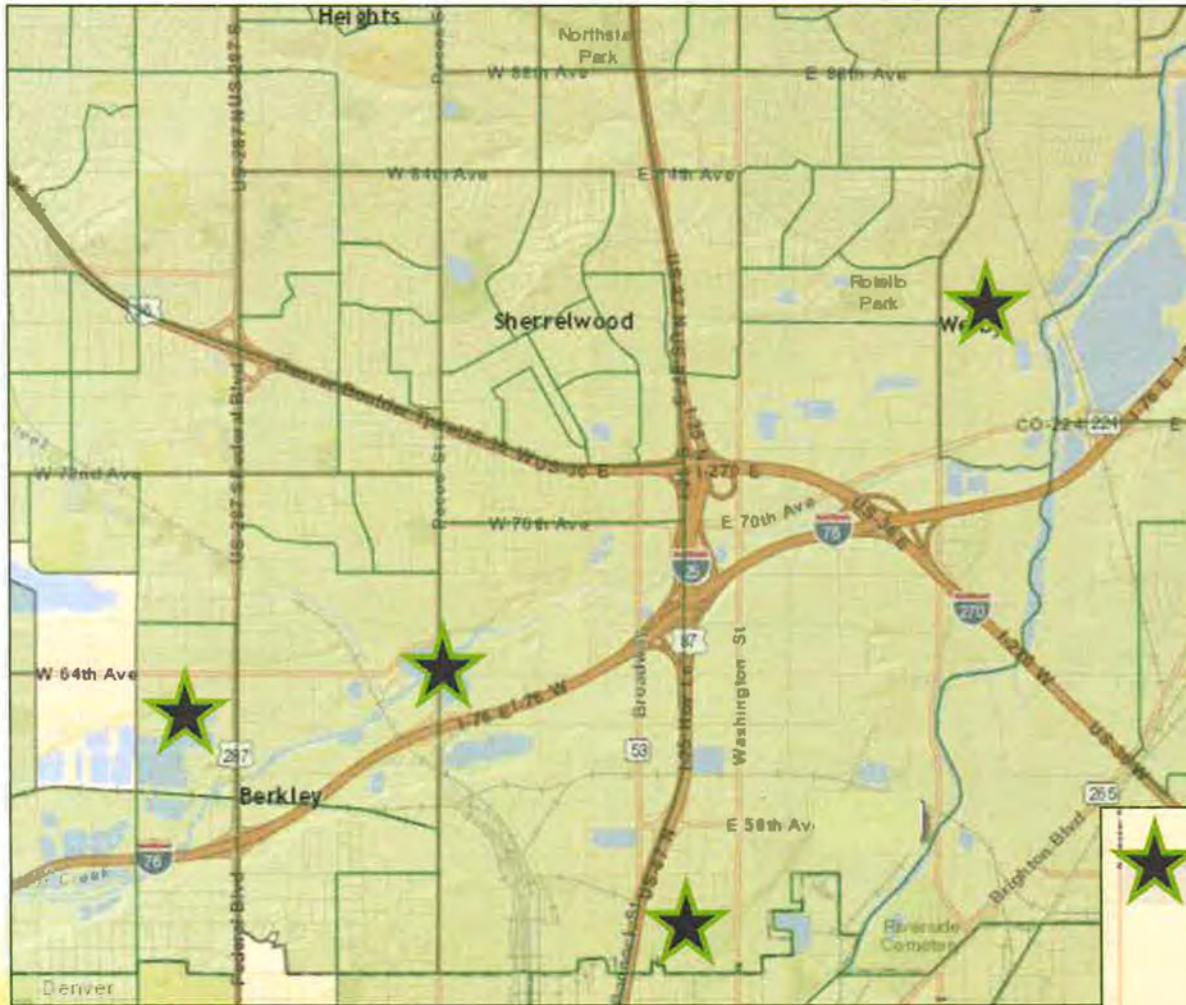


This information is embargoed until finalized in application due June 1, 2015.

Locations	Total Qualifying EZ Pop	Total Qualifying Block Groups	Proposed 2016 Population	Block Groups w/ 4-5 Status	Removed Block Groups	2016 Proposed Block Groups	2014 Certs
Aurora	41060	30	25771	20	4	16	33
Arvada	5430	3	2489	1	0	1	3
Bennett	1678	1	1678	1	0	1	6
Brighton	29788	14	6304	4	0	4	28
Commerce City	51365	27	13750	14	5	9	47
Federal Heights	13529	11	5280	3	0	3	5
Northglenn	37951	29	9417	7	0	7	14
Strasburg	1604	1	1604	1	0	1	1
Thornton	87083	48	15006	11	3	8	7
Westminster	48471	28	19131	11	1	10	9
Unincorporated	58428	34	14336	16	7	9	70
Adams County Total	376387	226	114766	89	20	69	223

This information is embargoed until finalized in application due June 1, 2015.

Areas of Importance of Unincorporated Adams County



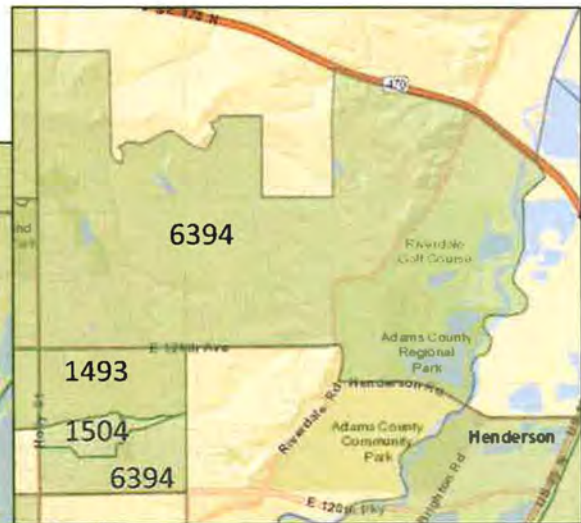
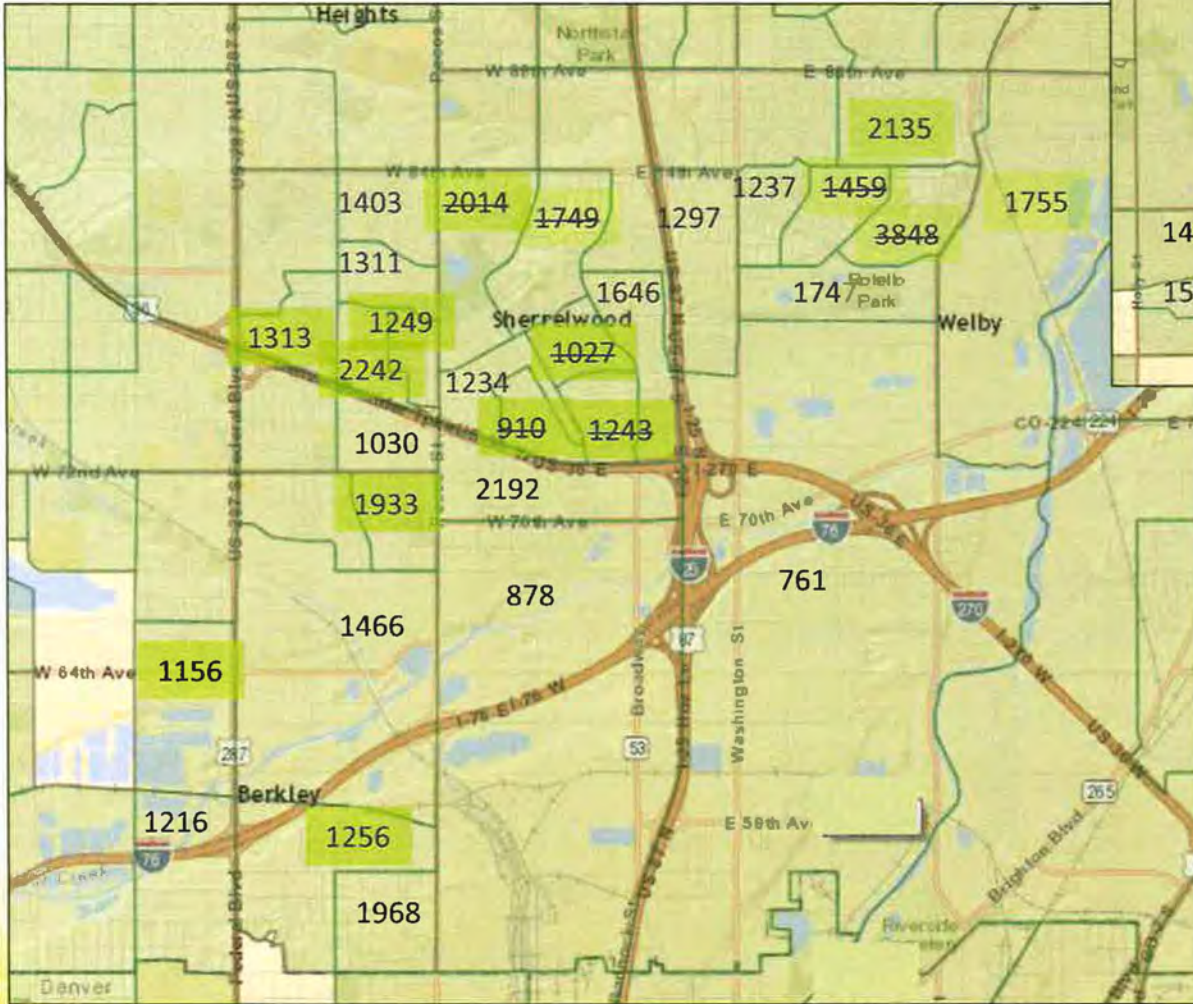
- ★ ASARCO
- ★ WELBY AREA
- ★ FRONT RANGE AIRPORT
- ★ FEDERAL STATION
- ★ CLEAR CREEK



This information is embargoed until finalized in application due June 1, 2015.

Unincorporated Qualifying Block Groups

This information is embargoed until finalized in application due June 1, 2015.



	Total Qualifying EZ Pop	Total Qualifying Block Groups	Proposed 2016 Population	Block Groups w/ 4-5 Status	Removed Block Groups	2016 Proposed Block Groups	2014 Certs
Unincorporated	58,428	34	14,336	16	7	9	70
Adams County Total	376,387	226	114,766	89	20	69	223

Census Tract, Block Group Data – Unincorporated Adams County

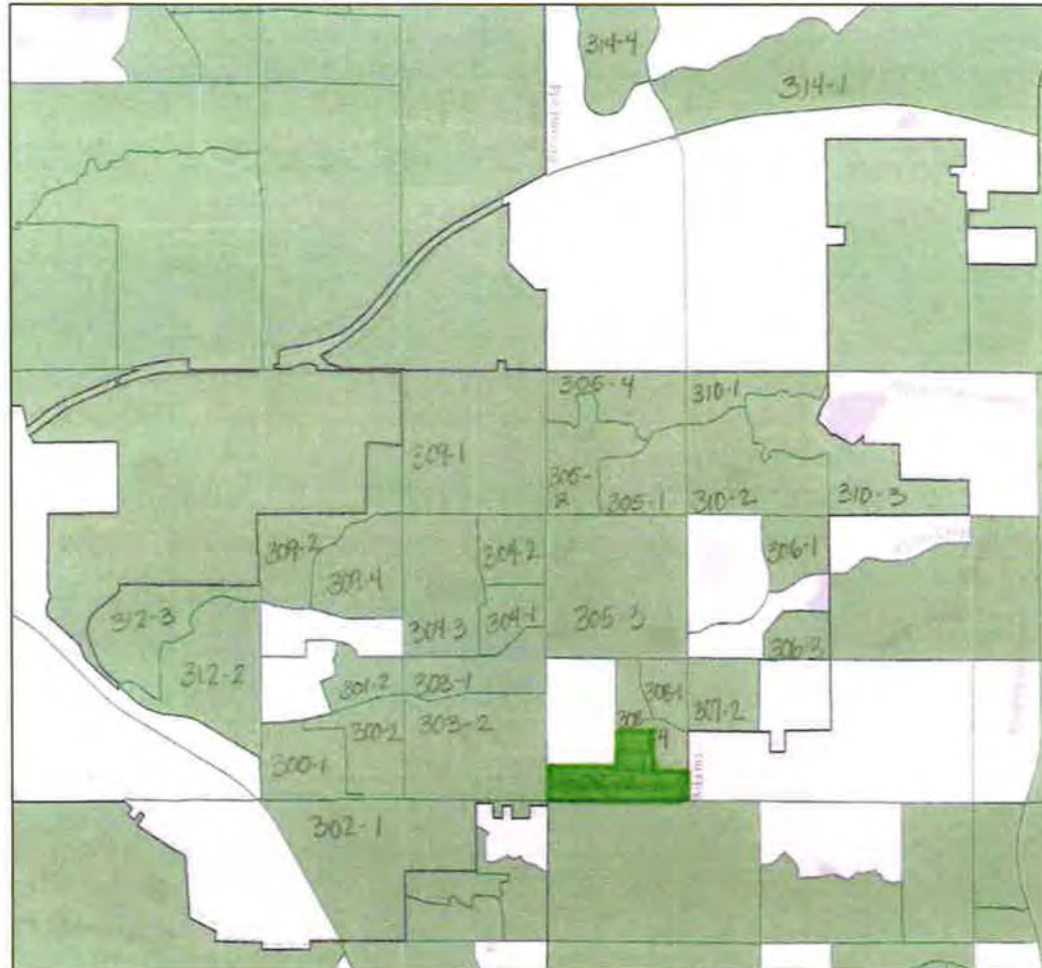
GEOGRAPHY	POP_GR	UE_RATE	PCI		POP_2013	POP_GR	UE_2013	PCI_2013	5	4
BG 1, CT 85.40	Yes	No	No	:	1	6,394	-0.2	4.9	34,042	
BG 1, CT 85.48	Yes	No	No	:	1	1,493	-0.4	4.4	34,494	
BG 1, CT 85.49	No	Yes	No	:	2	2,806	7.6	12.5	28,505	
BG 2, CT 85.49	No	Yes	No	:	2	1,504	16	12.4	27,952	
BG 1, CT 90.01	Yes	Yes	Yes	:	5	2,135	-1.7	14.9	18,185	2,135
BG 1, CT 90.02	No	Yes	Yes	:	4	3,848	24.9	16.6	14,113	
BG 2, CT 90.02	Yes	No	Yes	:	3	1,747	-15.4	1.2	19,406	
BG 3, CT 90.02	Yes	No	Yes	:	3	1,237	-4.7	9.9	18,244	
BG 4, CT 90.02	Yes	Yes	Yes	:	5	1,297	-16.2	26.2	22,835	1,297
BG 5, CT 90.02	No	Yes	Yes	:	4	1,459	20.5	12.9	16,392	
BG 1, CT 93.06	No	Yes	Yes	:	4	1,749	5.6	15.2	22,529	
BG 2, CT 93.06	Yes	Yes	Yes	:	5	2,014	-1.1	16.6	20,329	
BG 2, CT 93.07	Yes	No	Yes	:	3	1,646	-7	4.7	14,723	
BG 1, CT 93.08	No	Yes	Yes	:	4	1,027	21.8	11	17,348	
BG 2, CT 93.08	No	Yes	Yes	:	4	1,243	28	15.2	18,781	
BG 3, CT 93.08	Yes	Yes	Yes	:	5	910	-8.1	12.8	17,876	
BG 4, CT 93.08	Yes	No	Yes	:	3	1,234	-3.8	9	19,899	
BG 2, CT 93.09	No	Yes	Yes	:	4	1,313	14.1	18.4	21,141	1,313
BG 1, CT 93.10	Yes	No	Yes	:	3	1,403	-2.2	7	19,911	
BG 2, CT 93.10	No	Yes	No	:	2	1,311	20.7	17.2	23,759	
BG 3, CT 93.10	No	Yes	Yes	:	4	1,249	14.3	12.6	19,886	1,249
BG 4, CT 93.10	Yes	Yes	Yes	:	5	2,242	1.3	14.2	15,068	2,242
BG 1, CT 95.01	Yes	No	No	:	1	1,030	-16.9	1.1	25,398	
BG 1, CT 95.02	No	Yes	Yes	:	4	1,933	40.8	16.2	19,234	1,933
BG 3, CT 95.02	No	No	Yes	:	2	1,466	69.7	6	20,197	
BG 1, CT 95.53	No	No	Yes	:	2	2,192	8.2	9.3	16,453	
BG 2, CT 95.53	Yes	No	No	:	1	878	-5.9	6.1	26,058	
BG 2, CT 96.06	Yes	Yes	Yes	:	5	1,156	0.2	13.8	19,855	1,156
BG 2, CT 97.51	Yes	Yes	No	:	3	1,216	-0.8	21.6	27,853	
BG 1, CT 97.52	No	No	Yes	:	2	1,968	20	10.4	19,270	
BG 2, CT 97.52	Yes	Yes	Yes	:	5	1,256	-11.6	18.9	20,980	1,256
BG 1, CT 150	No	Yes	Yes	:	4	1,755	25.7	20.2	17,095	1,755
BG 2, CT 150	Yes	No	Yes	:	3	761	-30.8	9.5	20,496	
BG 2, CT 600	No	Yes	No	:	2	1,556	31.4	14.3	63,499	

Total Unincorp	58,428	2016 Proposed	
Qualifying Population		Unincorp	14,336
		Population Limit	

This information is embargoed until finalized in application due June 1, 2015.

Broomfield County

Total Qualifying EZ Pop	Total Qualifying Block Groups	Proposed 2016 Population	Block Groups w/ 4-5 Status	Removed Block Groups	2016 Proposed Block Groups
37,191	32	763	1	0	1



This information is embargoed until finalized in application due June 1, 2015.

Thank You Adams County Commissioners!

Contact Information:

Erin Beckstein

Adams County Enterprise Zone Administrator/
Director, Marketing & Communications

Adams County Economic Development

(E) EBeckstein@AdamsCountyED.com

Website: www.AdamsCountyED.com





Adams County Sheriff's Office
Update to the Board of County Commissioners
March 2015

❖ History of the FLATROCK Regional Training Center

In 2006, the Adams County Board of County Commissioners took the bold step to create a true regional project. Senior staff of the Adams County Sheriff's Office began researching training center design and education technologies and traveled nationally to twelve different training center locations. In 2007, an ideal 399 acre parcel of land for the regional training center was identified and purchased at a cost of \$4,000,000 near Denver International Airport. The site is away from urban housing and rests within the airport noise overlay. The street address for the training center is 23600 E. 128th Ave. (128th and Gun Club Rd.) in Commerce City, Adams County, Colorado.

In December 2011 the Adams County Board of County Commissioners approved \$9.3 million dollars for the design and construction of Phase 1 of the FLATROCK Regional Training Center. In September of 2012 the formal ground breaking ceremony was held at the FLATROCK site. The formal Grand Opening of The FLATROCK Regional Training Center was held August 23rd, 2013.

❖ FLATROCK users

Local Agencies:

- AIMS Community College
- Arvada Police Department
- Aurora Police Department
- Boulder Police Department
- Brighton Police Department
- Centerio Training & Consultants
- Colorado State University Police Department
- Commerce City Police Department
- Englewood Police Department
- Evans Police Department
- Fort Collins Police Services
- Fort Lupton Police Department
- Lochbuie Police Department
- Northglenn Police Department
- Thornton Police Department
- University of Northern Colorado Police Department
- Westminster Police Department
- Wheat ridge Police Department
- Adams County Sheriff's Office
- Larimer County Sheriff's Office
- Weld County Sheriff's Office
- 17th Judicial Dist. District Attorneys Office

State & Federal Agencies:

- Attorney General
- Colorado Peace Officer Standards and Training
- Colorado State Patrol
- Colorado State Patrol-Secret Service Unit
- Colorado State Division of Wildlife – Park Rangers
- Customs & Border Patrol
- Department of Commerce
- Department of Corrections- CDOC
- Department of Corrections – Denver Women's Correctional
- Department of Corrections- CTA Unit (Corrections Training Academy)
- Department of Revenue- Liquor Enforcement
- Federal Air Marshals
- United States Marshals
- United States Postal Inspectors

❖ Financial Review 2014

FLATROCK - Revenues	4th Quarter Actual	FY 2014 Actual	Annual Budget
Range	\$ (11,800.00)	\$ (60,650.00)	\$ (60,990.00)
Simulator	\$ (75.00)	\$ (750.00)	\$ (3,000.00)
Highway Course	\$ (2,100.00)	\$ (27,712.50)	\$ (43,290.00)
Skid Pad	\$ (2,225.00)	\$ (33,037.50)	\$ (40,823.00)
Defense Tactics/Mat Room	\$ (1,575.00)	\$ (18,055.00)	\$ (15,925.00)
Classrooms	\$ (325.00)	\$ (9,720.00)	\$ (12,740.00)
Misc.	\$ (1,848.60)	\$ (7,191.78)	\$ (500.00)
Prior Year Expense Recovery	\$ (1,063.81)	\$ (1,063.81)	\$ -
TOTAL REVENUE	\$ (21,012.41)	\$ (158,180.59)	\$ (177,268.00)

SHERIFF'S OFFICE - FLATROCK Expenditures	Actual 4th Quarter	FY 2014 Actual	Annual Budget
Personnel/OT	\$ -	\$ -	\$ -
Special Events	\$ -	\$ 123.43	\$ -
Repair & Maint Supplies	\$ -	\$ -	\$ 750.00
Minor Equipment	\$ 3,765.00	\$ 4,176.20	\$ 15,000.00
Other Professional Services	\$ -	\$ 7,182.50	\$ -
Security Services	\$ 1,063.81	\$ 564.00	\$ 2,178.00
Other Repair & Maint	\$ -	\$ 587.00	\$ 1,000.00
Building Repair & Maint	\$ -	\$ 2,138.00	\$ -
Water/Sewer/Sanitation	\$ 90.94	\$ 90.94	\$ -
Total Expenditures - Sheriff's Office	\$ 4,919.75	\$ 14,862.07	\$ 18,928.00

❖ Financial Review 2014 Cont.

FACILITY OPERATIONS - FLATROCK Expenditures	Actual 4th Quarter	FY 2014 Actual	Annual Budget
Personnel/OT	\$ -	\$ -	\$ 3,255.00
Operating Supplies	\$ 2,981.73	\$ 5,105.97	\$ 5,000.00
Fuel, Gas & Oil	\$ -	\$ -	\$ 1,000.00
Repair & Maint Supplies	\$ 7,848.86	\$ 19,481.97	\$ 20,000.00
Minor Equipment	\$ 22.97	\$ 22.97	\$ 1,500.00
Janitorial Services	\$ 4,869.00	\$ 19,476.00	\$ 19,500.00
Maintenance Contracts	\$ 1,215.00	\$ 2,292.00	\$ 25,700.00
Building Repair & Maint	\$ 7,327.92	\$ 17,181.42	\$ 28,200.00
Gas & Electricity	\$ 9,931.88	\$ 28,236.63	\$ 20,000.00
Water/Sewer/Sanitation	\$ 880.83	\$ 3,198.80	\$ 3,500.00
Total Expenditures - Facility Operations	\$ 35,078.19	\$ 94,995.76	\$ 127,655.00
TOTAL EXPENDITURES	\$ 39,997.94	\$ 109,857.83	\$ 146,583.00
SUMMARY	Actual 4th Quarter	FY 2014 Actual	
Total Operating Revenues	\$ (21,012.41)	\$ (158,180.59)	
Total Operating Expenditures	\$ 39,997.94	\$ 109,857.83	
NET Revenues (over)/under Expenditures	\$ 18,985.53	\$ (48,322.76)	

❖ Financial Summary 2014

FLATROCK - 4th Qtr. and Year-End 2014 Financial Report

Line Item Analysis: 4th Quarter **REVENUES**

Ranges: 4th quarter users included: ACSO, Attorney General's Office, Commerce City PD, POST (test outs), Dept. of Commerce, Northglenn PD, CO Dept. of Corrections, Brighton PD, CO State Patrol, Safariland Instructor Class, Arvada PD, Denver Public Schools, US Marshals Service, Postal Inspectors, DA's Office, ACSO Explorers, Ft Lupton PD, Thornton PD Citizens Academy, ACSO Academy Class. **Simulator:** In the 4th quarter, the simulator was used by ACSO Academy and Northglenn PD. **Highway Course:** 4th quarter users included: Thornton PD, ACSO, POST (test outs), Larimer County SO, Boulder County SO, Denver Public Schools, Aurora PD, Brighton PD, Commerce City PD and ACSO Academy. **Skid Pad:** 4th quarter users included: POST (test outs), Larimer County SO, ACSO, Boulder County SO, Arvada PD, Brighton PD, Commerce City PD, Aurora PD, Thornton PD, ACSO Academy. **Defensive Tactics/Mat Room:** 4th quarter users included: ACSO, Academy Class, POST (test outs), Commerce City PD, DA's Office. **Classrooms:** 4th quarter users included: ACSO, POST (test outs), Shotgun Instructor Class, CO Dept. of Corrections and Safariland Instructor Class. **Miscellaneous Revenues:** In the 4th quarter, \$1,848.60 was received from recycling lead. **Prior Year Expense Recovery:** In the 4th quarter, a credit was received from 2013 from ADT. ADT security monitoring services were cancelled for the old range for the move to FLATROCK in 2013, but due to issues with ADT the refund process was delayed. **2014 YEAR END:** Revenue total for 2014 was \$158,180.59.

Line Item Analysis: 4th Quarter **EXPENDITURES**

Sheriff's Office: SO expenditures in the 4th quarter included a 20' steel container for on-site storage of training materials, security monitoring services through ADT, and \$90.94 for the County's Storm water Utility Fee. **Facility Operations:** Facility Ops expenditures include: operating/janitorial supplies, repair & maintenance supplies, 3 months of janitorial services, maintenance contracts (pest control, alarm monitoring/inspection), building repair and maintenance (parking lot repairs, relays for shooting booths, HVAC system programming, etc.), 3 months of gas/electricity and 3 months of trash removal services. **2014 YEAR END:** Total FLATROCK expenditures for 2014 were \$109,857.83. Revenue of \$158,180.59 less expenditures of \$109,857.83 = \$48,322.76 that will be added to the current assigned general fund balance in 1.4273.001 for Sheriff Projects. As of 12/31/14, the total available reserve balance for FLATROCK is \$179,964.71.

❖ Financial Overview 2015 YTD

FLATROCK - Revenues	YTD Actual Thru 3/31/15	YTD Budget Thru 3/31/15	Annual Budget
Range	\$ (13,400.00)	\$ (18,765.00)	\$ (75,000.00)
Simulator	\$ -	\$ (249.00)	\$ (1,000.00)
Highway Course	\$ (2,150.00)	\$ (11,259.00)	\$ (45,000.00)
Skid Pad	\$ (1,900.00)	\$ (11,259.00)	\$ (45,000.00)
Defense Tactics/Mat Room	\$ (7,500.00)	\$ (4,254.00)	\$ (17,000.00)
Classrooms	\$ (225.00)	\$ (3,003.00)	\$ (12,000.00)
Misc.	\$ -	\$ (2,001.00)	\$ (8,000.00)
Prior Year Expense Recovery	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ (25,175.00)	\$ (50,790.00)	\$ (203,000.00)

SHERIFF'S OFFICE - FLATROCK Expenditures	YTD Actual Thru 3/31/15	YTD Budget Thru 3/31/15	Annual Budget
Personnel/OT	\$ -	\$ 949.26	\$ 3,797.00
Special Events	\$ -	\$ -	\$ -
Repair & Maint Supplies	\$ 32.50	\$ 188.00	\$ 750.00
Minor Equipment	\$ 1,083.47	\$ 2,502.00	\$ 10,000.00
Other Professional Services	\$ 632.50	\$ 876.00	\$ 3,500.00
Security Services	\$ -	\$ 375.00	\$ 1,500.00
Other Repair & Maint	\$ -	\$ 2,127.00	\$ 8,500.00
Building Repair & Maint	\$ -	\$ -	\$ -
Water/Sewer/Sanitation	\$ -	\$ -	\$ -
Total Expenditures - Sheriff's Office	\$ 1,748.47	\$ 7,017.26	\$ 28,047.00

❖ Financial Overview 2015 YTD Cont.

FACILITY OPERATIONS - FLATROCK Expenditures	YTD Actual Thru 3/31/15	YTD Budget Thru 3/31/15	Annual Budget
Personnel/OT	\$ -	\$ 813.75	\$ 3,255.00
Operating Supplies	\$ 894.21	\$ 1,377.00	\$ 5,500.00
Fuel, Gas & Oil	\$ 500.00	\$ 126.00	\$ 500.00
Repair & Maint Supplies	\$ 5,369.07	\$ 5,004.00	\$ 20,000.00
Minor Equipment	\$ -	\$ -	\$ -
Janitorial Services	\$ 1,623.00	\$ 4,878.00	\$ 19,500.00
Maintenance Contracts	\$ 110.00	\$ 2,703.00	\$ 10,800.00
Building Repair & Maint	\$ 131.00	\$ 8,631.00	\$ 34,500.00
Gas & Electricity	\$ 2,612.49	\$ 7,506.00	\$ 30,000.00
Water/Sewer/Sanitation	\$ 587.22	\$ 1,125.00	\$ 4,500.00
Capital/Non-Recurring Projects	\$ -	\$ 10,008.00	\$ 40,000.00
Total Expenditures - Facility Operations	\$ 11,826.99	\$ 42,171.75	\$ 168,555.00
TOTAL EXPENDITURES	\$ 13,575.46	\$ 49,189.01	\$ 196,602.00
SUMMARY	YTD Actual Thru 3/31/15		
Total Operating Revenues	\$ (25,175.00)		
Total Operating Expenditures	\$ 13,575.46		
NET Revenues (Over)/Under Expenditures	\$ (11,599.54)		

❖ Space rented, space available- 9/1/13 through 8/31/14

Time	Range 1 (17 lane)			Range 2 (21 lane)			TI (Scenario room)			Defensive Tactics Room			Driving Skills Pad			Highway Course			Classroom		
	8-12	1-5	6-10	8-12	1-5	6-10	8-12	1-5	6-10	8-12	1-5	6-10	8-12	1-5	6-10	8-12	1-5	6-10	8-12	1-5	6-10
Total for 365 Days 9/1-8/31																					
Possible Hours	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460
% Used by time block	32.9%	28.2%	7.9%	42.5%	46.6%	9.9%	4.4%	4.4%	1.4%	22.7%	21.1%	3.3%	38.1%	41.1%	5.2%	27.9%	36.2%	4.1%	27.9%	27.7%	1.4%
% Available by time block	67.1%	71.8%	92.1%	57.5%	53.4%	90.1%	95.6%	95.6%	98.6%	77.3%	78.9%	96.7%	61.9%	58.9%	94.8%	72.1%	63.8%	95.9%	72.1%	72.3%	98.6%
Total hours used	1008			1444			148			688			1232			996			832		
Total possible hours	4380			4380			4380			4380			4380			4380			4380		
% Used	23.0%			33.0%			3.4%			15.7%			28.1%			22.7%			19.0%		
% Available	77.0%			67.0%			96.6%			84.3%			71.9%			77.3%			81.0%		
Total minus holidays 9/1-8/31																					
Possible Hours	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436	1436
% Used by time block	33.4%	28.7%	8.1%	43.2%	47.4%	10.0%	4.5%	4.5%	1.4%	23.1%	21.4%	3.3%	38.7%	41.8%	5.3%	28.4%	36.8%	4.2%	28.4%	28.1%	1.4%
% Available by time block	66.6%	71.3%	91.9%	56.8%	52.6%	90.0%	95.5%	95.5%	98.6%	76.9%	78.6%	96.7%	61.3%	58.2%	94.7%	71.6%	63.2%	95.8%	71.6%	71.9%	98.6%
Total hours used	1008			1444			148			688			1232			996			832		
Total possible hours	4308			4308			4308			4308			4308			4308			4308		
% Used	23.4%			33.5%			3.4%			16.0%			28.6%			23.1%			19.3%		
% Available	76.6%			66.5%			96.6%			84.0%			71.4%			76.9%			80.7%		
Subtracted Weekends and Holidays																					
Possible Hours	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020
% Used by time block	44.3%	38.0%	10.6%	52.2%	58.4%	14.1%	5.9%	5.9%	2.0%	26.3%	23.5%	4.3%	44.3%	50.6%	6.7%	32.9%	44.7%	5.5%	37.3%	36.9%	2.0%
% Available by time block	55.7%	62.0%	89.4%	47.8%	41.6%	85.9%	94.1%	94.1%	98.0%	73.7%	76.5%	95.7%	55.7%	49.4%	93.3%	67.1%	55.3%	94.5%	62.7%	63.1%	98.0%
Total hours used	948			1272			140			552			1036			848			776		
Total possible hours	3060			3060			3060			3060			3060			3060			3060		
% Used	31.0%			41.6%			4.6%			18.0%			33.9%			27.7%			25.4%		
% Available	69.0%			58.4%			95.4%			82.0%			66.1%			72.3%			74.6%		
Weekend Usage																					
Hours Worked	28	24	8	88	84	0	4	4	0	64	68	4	104	84	8	72	72	4	28	28	0
Possible Hours	420	420	420	420	420	420	420	420	420	420	420	420	420	420	420	420	420	420	420	420	420
% Used by time block	6.7%	5.7%	1.9%	21.0%	20.0%	0.0%	1.0%	1.0%	0.0%	15.2%	16.2%	1.0%	24.8%	20.0%	1.9%	17.1%	17.1%	1.0%	6.7%	6.7%	0.0%
% Available by time block	93.3%	94.3%	98.1%	79.0%	80.0%	100.0%	99.0%	99.0%	100.0%	84.8%	83.8%	99.0%	75.2%	80.0%	98.1%	82.9%	82.9%	99.0%	93.3%	93.3%	100.0%
Total hours used	60			172			8			136			196			148			56		
Total possible hours	1260			1260			1260			1260			1260			1260			1260		
% Used	4.8%			13.7%			0.6%			10.8%			15.6%			11.7%			4.4%		
% Available	95.2%			86.3%			99.4%			89.2%			84.4%			88.3%			95.6%		

❖ Immediate maintenance concerns



- Gutter system ranges – heaters for the winter
- Parking – need more parking
- Water lines– Water lines from the pump house need replaced-Mike Goins
- Drainage at the entrance is not proper- water and snow create a large “lake” at the front gate
- Repairs to the driving track re-surface- this is more of a preventative maintenance to ensure the safety of the track.

❖ In 2014 The Adams County Sheriff's Office and staff hosted a variety of training events



❖ Events/media at the FLATROCK Regional Training Center

- Hosted 2014 Colorado Police and Fire Games
- Longmont times is currently doing an ongoing story- “the day in the life of a cadet”.
- Will host all skills training for the Sheriff’s office Citizens Academy.
- Hosted the Metro North Chamber of Commerce Law & Justice Day in 2014, will host again in summer of 2015.
- Sr. Hub- met at FLATROCK and took at tour
- Hosted County Sheriff’s of Colorado
- Colorado P.O.S.T. Vehicle Evaluation day
- Fox 31 News
- Channel 9 News
- Produced a marketing video
- Will attend and market FLATROCK at career fair at Sports Authority field
- Metro POST region has asked the Sheriff’s Office to house the vehicle simulator at FLATROCK for metro agency use.
- Prairie View High School – Gun Barrels
- Gateway News-See slide 13.

❖ Marketing at the FLATROCK Regional Training Center

The FLATROCK website has a new more user friendly look, please check it out at, www.FLATROCKTRAINING.com

The following swag items are on order for giveaways and presentations to visitors and instructors:

Two tone coffee cups with the FLATROCK Flag logo

Shoe shine pad – FLATROCK wording

Chap stick - FLATROCK wording

Pens - FLATROCK wording

Small notepads with FLATROCK flag logo

Developing a FLATROCK training Brochure – trifold

Table Runners with FLATROCK FLAG logo- for use at vendor shows, not a swag item

Marketing Booths scheduled for FLATROCK

Friday, March 27, 2015

Colorado Career day at Sports Authority Field

County Sheriff's of Colorado Vendor Show

First week in June, 2015

Montrose, CO

January, 2016

Shot show

Las Vegas, NV

❖ Colorado Career book -
Written by Karl Emmerich- Gateway news



FLATROCK LAW ENFORCEMENT TRAINING CENTER.

FLATROCK LAW ENFORCEMENT TRAINING CENTER, ADAMS COUNTY, COLORADO. Not until this past February was it a memory. But now the indelible images of flashing lights in the rear view mirror is a relic of my past — courtesy of Flatrock Law Enforcement Training Center and Academy in Adams County. The 299 acre center hosted a U.S. Army excursion that our Gateway Multimedia team was able to shadow for several hours, all the way onto the driving maneuvers course, shooting range, computer simulations lab, and into combat training. Flatrock is home to the training regimen of 36 regional, state, and federal agencies that include the FBI, Secret Service, and Border Patrol. In February, 2015, Flatrock has also opened its doors to the U.S. Military, as well, including the U.S. Army (pictured above).

❖ FLATROCK Future Expansion

Committee (Responsible, Strategic Planning)

FLATROCK has done well it's inaugural year, currently there are 43 agencies utilizing the FLATROCK Regional Training Center, this includes the Academy users. FLATROCK has had a lot of positive feedback, Colorado POST continues to commend the Sheriff's Office on being the best Academy in the state, Adams County is currently the only Academy to have all training disciplines in one central location.

Potential Committee Members – FLATROCK Expansion

Ed Finger – Deputy County Administrator

Scott Lewandowski– Management Analyst

Rick McNair – Training Unit/Academy Commander, Sheriff's Office

Marc Osborne – Finance Manager, Sheriff's Office

Mike Goins – Director of Facilities, Adams County

Mike Holub - Supervisor, Facilities, Adams County

Mike McIntosh- Sheriff, Sheriff's Office

Immediate expansion

Shoot house -Action Target – Interchangeable walls, for school house, businesses, and apartments scenarios.

\$150,000- \$200,000. Numerous agencies have expressed an interested and would pay to rent this type of facility.

Running Track Obstacle Course- The Sheriff's office currently runs hundreds of applicants through our fitness test/battery as part of the application process. The 1.5 mile run, push-ups and sit-ups are at the Brighton Recreation Center and agency testing once per year is held at the Brighton High School football stadium/track.

Future expansion

200 Yard Rifle Range - Numerous agencies have expressed interest in a rifle range.

Scenario Village

A few other law enforcement agencies will potentially be building training centers if we don't act. – Loveland, Aurora