

LARIMER COUNTY BUDGET OFFICE



AMERICAN RESCUE PLAN ACT UPDATE

AUGUST 10th, 2022



Agenda

1. Community Justice Alternatives (CJA) Vicarious Trauma Training Update
2. Red Feather Lakes Water Feasibility Study Update
3. Immediate Needs Grants Update
4. 2022 2nd Quarter Project and Expenditure Report Overview
5. SLFRF Financial Update with Revised Project Funding Matrix
6. Next Steps
7. Questions and Discussion

CJA Vicarious Trauma Training



CJA Vicarious Trauma Training

COVID has continued to take a toll at CJA in 2022

- Every day, staff continues to have added responsibility to incorporate COVID protocols and implement processes and procedures. Interrupting their normal day to day responsibilities
- We are not fully staffed due to exposure, attrition and hiring complications. Retention is a top priority
- Staff are worn thin, this can affect their mental and physical health, their home life and productivity
- Clients are not immune to COVID stressors: Staff had to deal with increase escalation of clients, overdose situations and acute mental health and physical health crisis

CJA Vicarious Trauma Training

“I had the opportunity to assist in an overdose situation, fortunately we were able to save the clients life. The whole incident was a new experience for me, and the residual effects lingered with me on a mental level. The effects were noticed by staff, and support was offered.”

“I believe very much in the value of weaving into the fabrics of our organization patterns of awareness, working together, valuing each other, understanding differences, and learning continuously from one another.”

“I have been able to experience firsthand that support and assistance after an overdose situation we had earlier this year. I was contacted by multiple individuals, all with the same question: How are you doing and what can we do for you?”

“Our department would like to express our sincere gratitude for your kindness and support during a difficult time in our agency- having FRTC available was greatly appreciated and changed our outlook.”

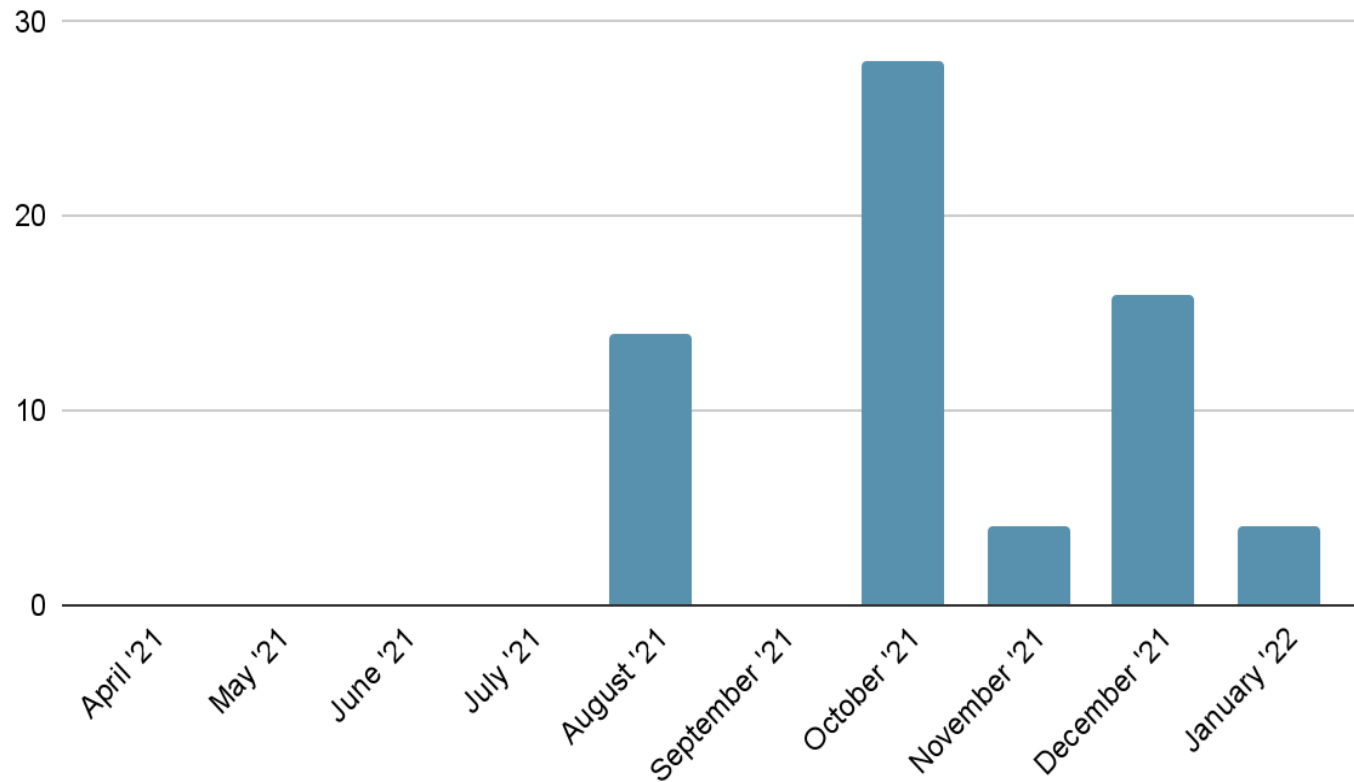
“We (as first responders) deserve the same care we give the clients we supervise.”

CJA Vicarious Trauma Training

- Contract began in June 2021. Peer Support was active by October 2021
- We just added 4 new members to our team who will attend the academy in September 2022 and Spring 2023. We now have 9 members total (7 peer support staff and 2 coordinators)
- FRTC provided 34 employees with direct services
- 5 employees reached out to other agencies for support and/or other agencies reached out to them for assistance
- Peer Support reached out to the Directing Clinical Supervisor 47 times
- 1 ASAP/Crisis Reach-out
- CJA has had 8 staff members attend the 911 Aware class put on by FRTC - This class gives first responders some affirmation for how the job affects their personal lives

CJA Vicarious Trauma Training

Reach Outs by Peer Support Team



CJA Vicarious Trauma Training



**First Responder Trauma Counselors'
NEW Equine-Assisted
Program**



WHAT IS FRTC'S EQUINE-ASSISTED PROGRAM?

First Responder Trauma Counselors is partnering with Front Range Exceptional Equestrians (FREE) to offer First Responders the unique experience of working with horses, bonding with them and experiencing their calming effect.

FREE, which is based in Fort Collins, has been providing special populations with equine-assisted programs for 39 years. In 2022, FREE expanded its services to include a program designed specifically for First Responders.

WHY INTERACT WITH HORSES?

Horses are prey animals that must live in the moment—and it is this survival skill that has enabled them to survive for more than 50 million years. Horses become hyper-vigilant when danger is present and quickly switch to a normal resting state of homeostasis once the threat is no longer present. Their ability to move through emotions in this healthy, resilient manner is referred to as “emotional agility”—and there is a lot to learn from a horse and its emotional agility.

Additionally, horses communicate through body language; respond to body language, energy and intentions; and have a lot to teach us when we are present and learn to listen to them. This program will empower you to be present, take a breath and be still while helping your horse feel safe.

WHAT WILL WE DO IN CLASS?

Classes will be experiential and unmounted. No riding experience is necessary.

You will be paired with a highly trained horse in classes led by a team of Professional Association of Therapeutic Horsemanship International (PATH Intl)-certified instructors. An FRTC mental health professional will be in attendance. Classes will include both quiet time to spend with your horse

to form a connection and active time. Active time includes grooming, haltering, leading, stopping and starting, backing up and challenges such as leading your horse through obstacle courses.

Classes are not so much about horsemanship skills and taking care of a horse as they are about bonding—and building a relationship with your horse based on trust.

WHAT ARE THE BENEFITS OF PARTICIPATING IN AN EQUINE-ASSISTED PROGRAM?

Evidence-based studies indicate numerous benefits from similar programs. Benefits include decreased anxiety; better sleep; increased self-awareness of emotions; overall increased sense of well-being; healthier relationships; and improved ability to communicate with friends, family and co-workers.

WHAT TIME COMMITMENT IS REQUIRED?

FREE's program for First Responders includes a 1-hour introductory class. If you think you would benefit from this program after participating in the introductory class, you are asked to participate in five (5) consecutive weekly classes. These classes will be conducted on the same day of the week and time. Classes are typically Monday - Thursday.

WHAT DOES IT COST TO PARTICIPATE IN THE PROGRAM?

There is no cost for you to participate in this program, as the cost is underwritten by a grant from Larimer County Behavioral Health Services.

HOW DO I SIGN UP TO PARTICIPATE?

For detailed information and referral, please contact your First Responder Trauma Counselors therapist.



First Responder Trauma Counselors
419 Old Town Square
Fort Collins, CO 80524
Ph (970) 222-4193
info@911overwatch.org



Front Range Exceptional Equestrians
PO Box 272452
Fort Collins, CO 90527
Ph (970) 443-5124
www.frontrangeexceptionalequestrians.org

WHY SHOULD FIRST RESPONDERS FLOAT?

FLOATING RELIEVES PTSD-RELATED STRESS

First and foremost, floating has a proven track record of reducing stress. Especially for PTSD sufferers who experience ongoing anxiety and tenseness, 90 minutes of complete quiet and calmness in a float tank can be an incredible relief.

Without the need to fight gravity or take in external information, you'll likely experience the most complete relaxation you've ever felt.

ALLEVIATION OF COMORBID DISORDERS

Clinically, comorbid disorders refer to a group of related disorders resulting from an underlying medical condition. Sufferers of PTSD are known to experience anxiety, depression and substance abuse, conditions which float therapy can effectively alleviate. Even better, those who have been in combat or high stress situations or other physical trauma pains can greatly benefit from float therapy (Sensory Deprivation).

SELF IMPROVEMENT

Floating provides a unique opportunity for unplugging from the routine and chaos of daily life. Many people dealing with stress or anxiety can find relief in the float tank, but perhaps no group needs that relief more than First Responders suffering from PTSD.

For more information check out www.clinicalfloatation.com



sa-ma-na
FLOAT CENTER

SAMANA FLOAT CENTER IS
WORKING IN COLLABORATION WITH
FIRST RESPONDER TRAUMA COUNSELORS

210 S SOUTH COLLEGE AVE
UNIT B
FORT COLLINS CO 80525



7 DAYS A WEEK • 8AM - 9PM

911OVERWATCH.ORG

SCHEDULE ONLINE OR BY PHONE:
SAMANAFLOAT.COM
970-890-1218

FIRST RESPONDER'S GUIDE TO FLOATING



sa-ma-na
FLOAT CENTER

SAMANAFLOAT.COM

CJA Vicarious Trauma Training

- CJA had roughly 32 staff members try out the Samana float tank once or multiple times
- CJA staff have shown an interest in the newest program: Equine
- FRTC offers monthly trainings for our team on items like suicide prevention, emotional intelligence, reiki, etc.

CJA Vicarious Trauma Training

The CJA Peer Support Team has held 2 debriefings for our staff.

- When staff were threatened by a client
- Death of a client that occurred shortly after leaving our program

Debriefs offer a safe place for staff to be emotional and process trauma with each other and the peer support team. The debriefing is completely confidential

Debriefs are important in cases of a client death, staff death, overdoses, COVID fatigue and chaotic medical events including seizures just to name a few

CJA Vicarious Trauma Training

Current contract is from 06/23/2021 to 06/22/2023

Contract amount: \$55,200 (\$2,300 per month or \$27,600 per year)
3,300 (\$550 per person for Peer Support Academy x 6
people)

\$58,500

Estimated next contract term 06/23/2023 to 06/22/2025 (20% increase)

Contract amount: \$66,240 (\$2,760 per month or \$33,120 per year)
3,960 (\$660 per person for Peer Support Academy x 6
people)

\$70,200

For FY23: June 2023 to December 2023 (6 months) \$16,560

Red Feather Lakes Water Feasibility Study

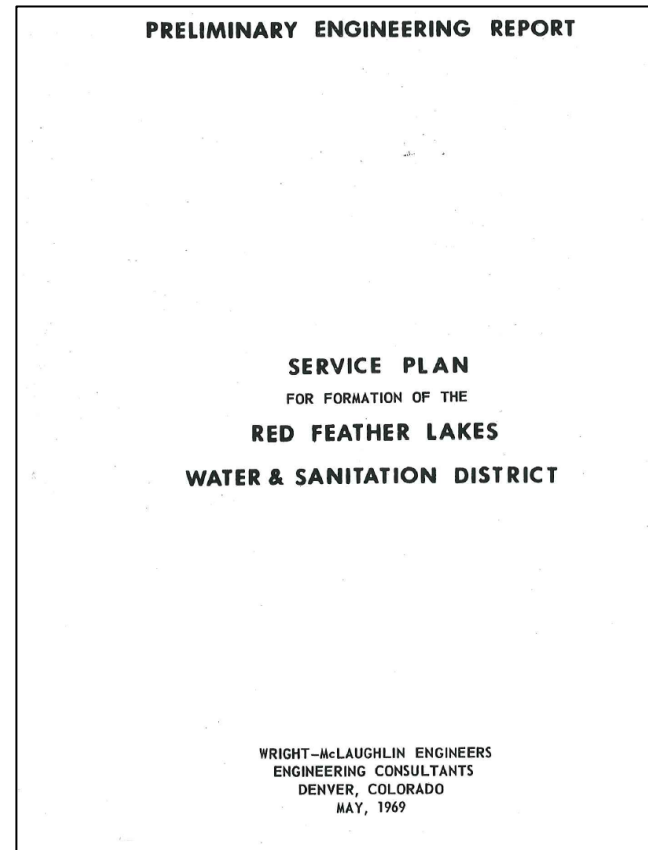
- Purpose of study was to analyze the options for providing centralized water and/or wastewater to the Red Feather Lakes area.
- Contracted with JVA, Inc to provide engineering services.
- Multiple alternatives for both water and wastewater were studied.

- Timeline and Progress;

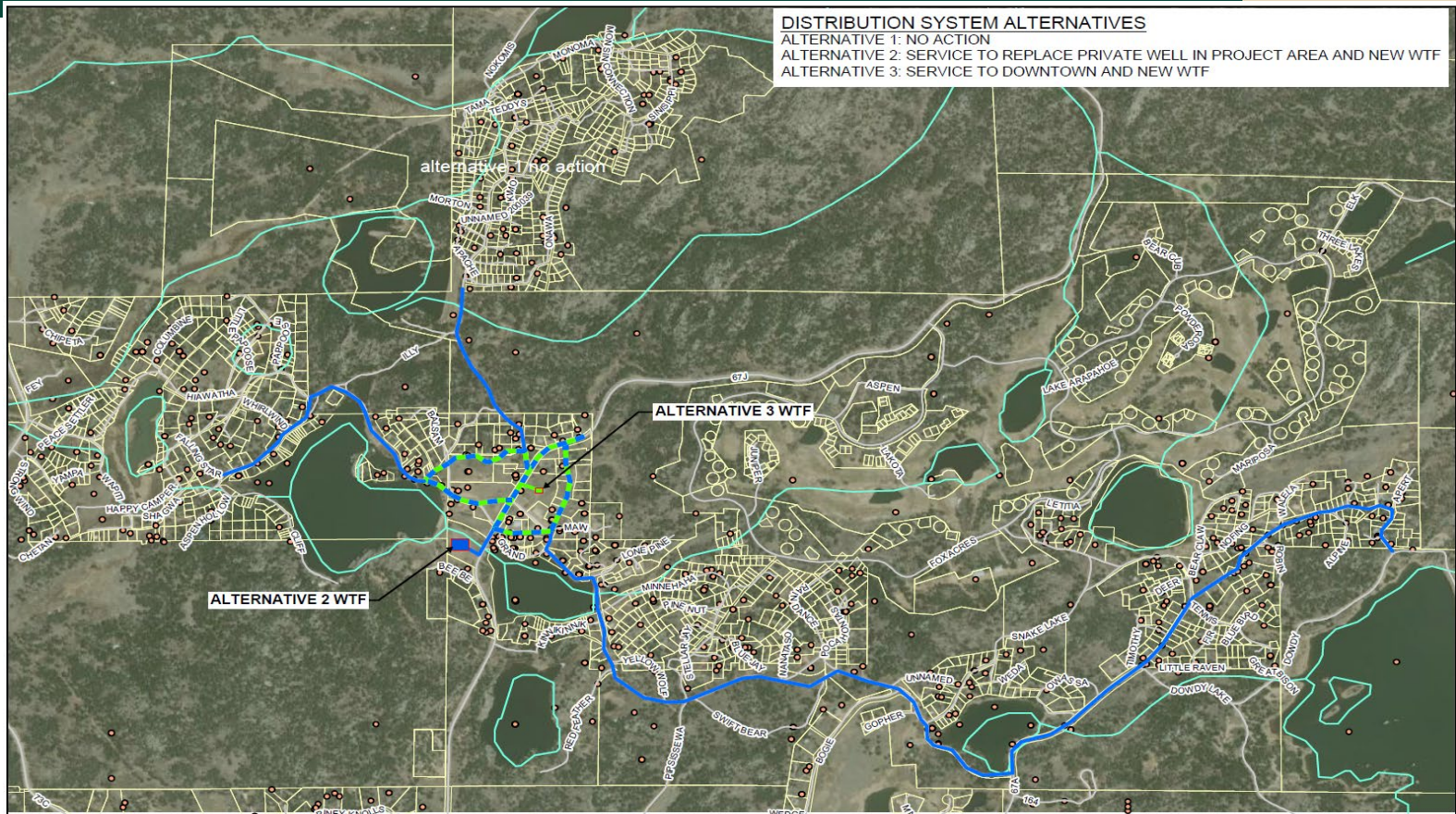
Feb. 1 – Kickoff Meeting

June 4 – Community Meeting &
Survey

August 8 – Final Report expected



Red Feather Lakes Water Feasibility Study



DISTRIBUTION SYSTEM ALTERNATIVES
 ALTERNATIVE 1: NO ACTION
 ALTERNATIVE 2: SERVICE TO REPLACE PRIVATE WELL IN PROJECT AREA AND NEW WTF
 ALTERNATIVE 3: SERVICE TO DOWNTOWN AND NEW WTF

- ROAD CENTERLINE
- ▭ PARCEL
- WELL PERMIT LOCATION
- STREAM
- DISTRIBUTION MAIN ALTERNATIVE 2
- DISTRIBUTION MAIN ALTERNATIVE 3
- DISTRIBUTION MAIN ALTERNATIVE 2/3

FIGURE 2 - WATER DISTRIBUTION AND TREATMENT ALTERNATIVES
 RED FEATHERS LAKES
 FEASIBILITY STUDY
 LARIMER COUNTY, COLORADO
 JANUARY 2022

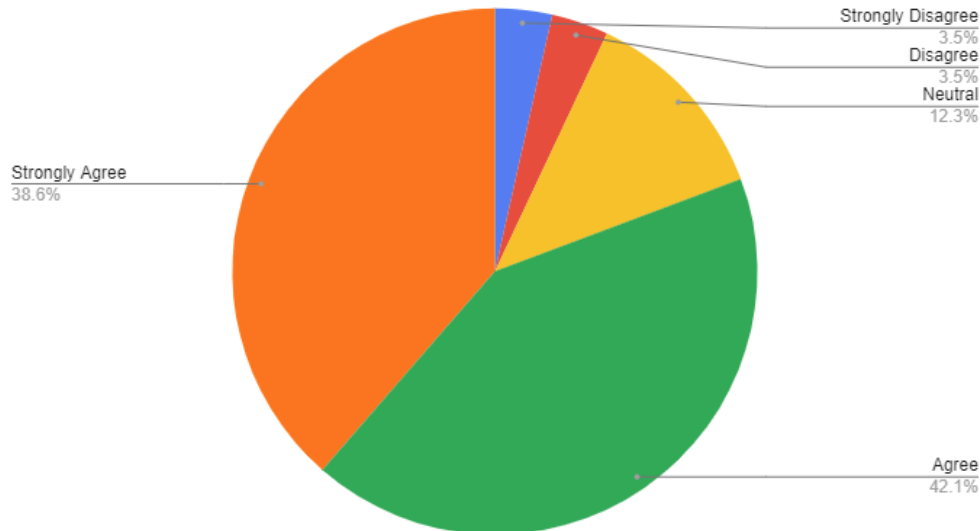
0 650 1,300 2,600 FEET
 1 INCH = 1,300 FEET

Red Feather Lakes Water Feasibility Study

Feedback from June 4th Community Meeting and Survey

- Survey had strongest support for public restroom facilities in the downtown area (80%) and a wastewater system serving the downtown area (65%).
- Lower support for a larger wastewater service area (42%) or water infrastructure in general, with the exception of adding fire protection.

There is a need for a public restroom in the downtown area.



Immediate Needs Grants Update

- Immediate Needs Grant Progress:
 - \$2.05 million in reimbursements requested, \$1.9 million in funding distributed*
 - 31 projects fully reimbursed*
 - Two projects expired without renewal
 - One project expired & should be re-negotiated
 - One request – Livermore Community Hall - for additional funding not-to-exceed \$70,000 due to rising construction costs.

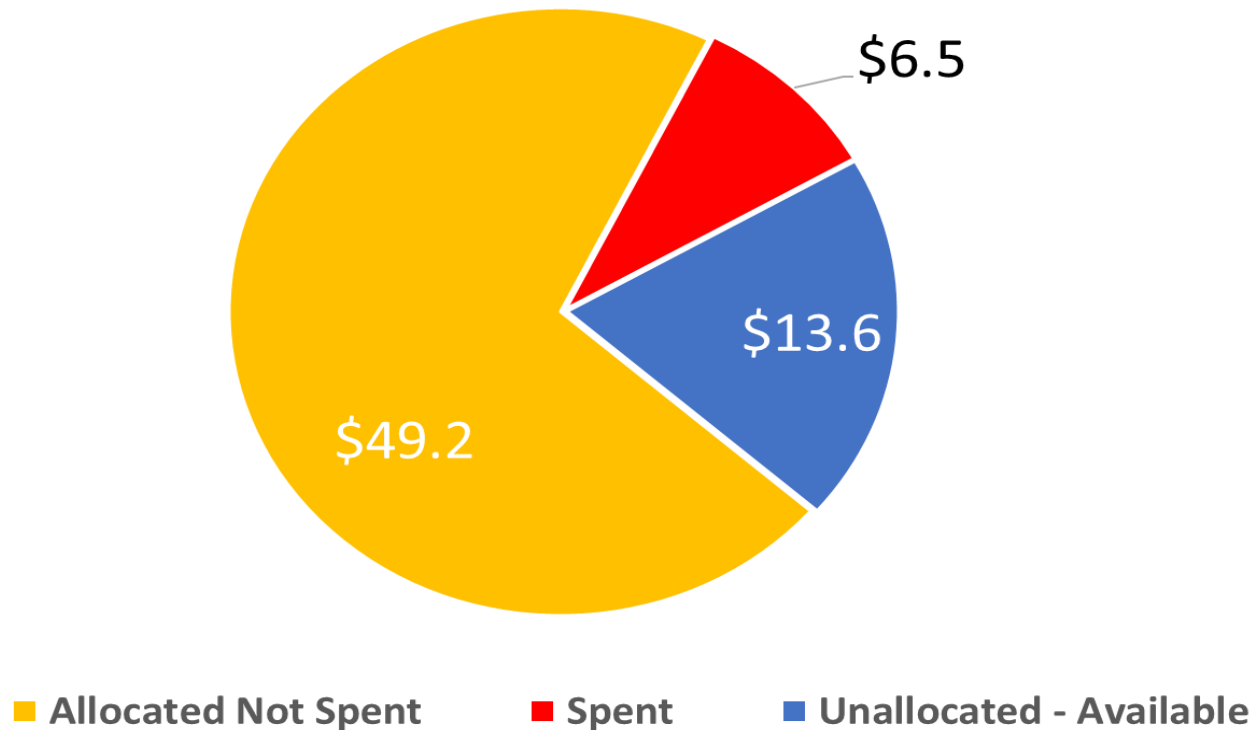
* = *As of August 1, 2022*

2022 2nd Quarter Project and Expenditure Report

- 2022 2nd Quarter Project & Expenditure Report
 - \$2.9 million in expenses reported
 - \$12.4 million in expenses total 2021- Year to Date
 - \$1.3 million in CJA Payroll
 - \$973K recyclable
 - \$412K in Sheriff and Coroner Payroll
 - \$287K in Public Safety Retention Pay
 - \$713K in Immediate Needs Grants
 - \$50K Inmate Medical Care

SLFRF Financial Update

Fiscal Recovery Fund - Uses & Available
(in millions of \$ -\$69.3 million total)



SLFRF Financial Update

- Proposed New Funding Strategy:
 - Move all projects not started except Behavioral Health Facility phase 2 to Lost Revenue
 - Assume \$6.3 million in Lost Revenue calculation for 2022
 - 2020 Lost Revenue: \$9.3M
 - 2021 Lost Revenue: \$27.2M
 - Would result in total Lost Revenue claim of \$42.8M
 - End payroll claims with 2022
 - More flexible, less documentation requirements
 - Maintains spirit of SLFRF

SLFRF Financial Update

- Proposed Allocation Changes:
 - +\$70,000 for Livermore Community Hall
 - +\$500,000 for Coroner payroll (recyclable)
 - +\$538,000 for Community Corrections Payroll
 - +\$99,600 for CJA Vicarious Trauma Training
 - +\$73,222 for Jail Inmate Care
 - -\$50,500 for Red Feather Lakes Water Feasibility Study
 - Shift Community Health Mapping Project to Recycled Funds source



SLFRF Financial Update

| Category | Project | SLFRF Direct | Recycled | Lost Revenue |
|----------------|------------------------------------|--------------|----------|--------------|
| Internal | Administrative & Outreach Costs | \$238,870 | \$0 | \$0 |
| Health | Vicarious Trauma* | \$128,700 | \$0 | \$0 |
| Payroll | Dist Atty Complex Case Prosec. | \$450,000 | \$0 | \$0 |
| Various | Immediate Needs Grants* | \$3,105,232 | \$0 | \$0 |
| Health | Behavioral Health Facility Phase 2 | \$10,000,000 | \$0 | \$0 |
| Payroll | CJA Non-Recyclable* | \$2,038,000 | \$0 | \$0 |
| Infrastructure | Red Feather Lakes Water Feas. | \$150,000 | \$0 | \$0 |
| Health | Sheriff Inmate Care* | \$314,500 | \$0 | \$0 |
| Economic | #Small Bus Devel Corp Contr | \$10,000 | \$0 | \$0 |
| Payroll | Pre-Trial Services LTE | \$71,509 | \$0 | \$0 |
| Payroll | #Retention & Incremental Pay | \$1,784,640 | \$0 | \$0 |

= Project is complete

* = Proposed Updated Allocation



SLFRF Financial Update

| Category | Project | SLFRF Direct | Recycled | Lost Revenue |
|----------------|------------------------------------|--------------|-------------|--------------|
| Health | #Health Dept Case Mgmt Syst. | \$56,702 | \$0 | \$0 |
| Payroll | Health Department Payroll | \$122,654 | \$0 | \$0 |
| Economic | #Parklane Mobile Home Park | \$0 | \$1,000,000 | \$0 |
| Internal | #CJA Revenue Deficit | \$0 | \$1,000,000 | \$0 |
| Health | Community Health Mapping | \$0 | \$314,500 | \$0 |
| Internal | CJA Facility Tier 1 Projects | \$0 | \$0 | \$724,500 |
| Internal | CJA Facility Tier 2 Projects | \$0 | \$0 | \$2,029,750 |
| Infrastructure | Broadband Partnerships | \$0 | \$0 | \$12,000,000 |
| Health | Carter Lake Swim Beach | \$0 | \$0 | \$610,000 |
| Economic | Keep NoCo Open | \$0 | \$0 | \$100,000 |
| Health | Comm Justice Alt (CJA) Ventilation | \$0 | \$0 | \$614,000 |

= Project is complete

SLFRF Financial Update

| Category | Project | SLFRF Direct | Recycled | Lost Revenue |
|----------------|---|--------------|----------|--------------|
| Infrastructure | Inlet Bay Marina Toilet Upgrade | \$0 | \$0 | \$150,000 |
| Infrastructure | Carter Lake Dump Station | \$0 | \$0 | \$660,000 |
| Infrastructure | Hermit Park Wastewater Treatment | \$0 | \$0 | \$400,000 |
| Infrastructure | Hermit Park Pavilion Well System | \$0 | \$0 | \$160,000 |
| Economic | Workforce Innovation Grants | \$0 | \$0 | \$575,000 |
| Health | Poudre Park Community Center | \$0 | \$0 | \$400,000 |
| Health | Wellington Community Life Center | \$0 | \$0 | \$500,000 |
| Economic | Loveland Childcare Campus | \$0 | \$0 | \$1,500,000 |
| Economic | Fish Hatchery Workforce Housing | \$0 | \$0 | \$2,000,000 |
| Health | Med. Housing for People Exp. Homelessness | \$0 | \$0 | \$1,000,000 |

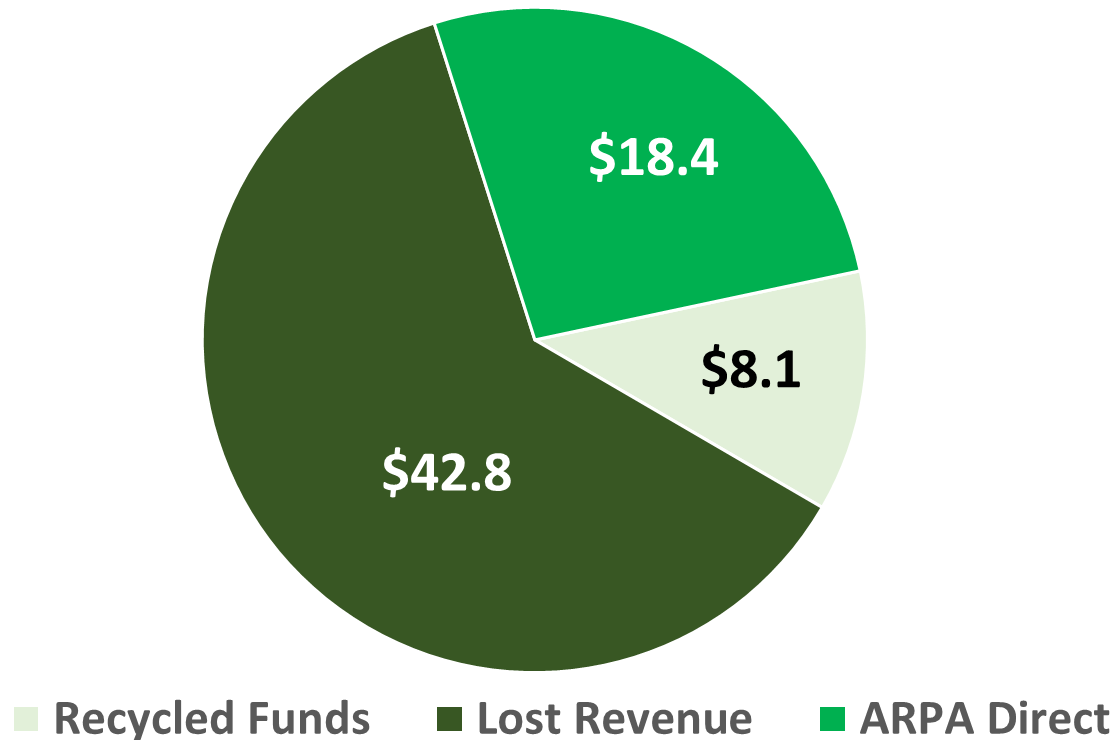


SLFRF Financial Update

| Category | Project | SLFRF Direct | Recycled | Lost Revenue |
|--------------------------------|-----------------------------------|--------------|---------------------|--------------|
| Economic | Larimer Employer Childcare Facil. | \$0 | \$0 | \$1,700,000 |
| Health | Transitional Housing for Youth | \$0 | \$0 | \$1,500,000 |
| TBD | Future Community Projects | \$0 | \$0 | \$8,500,000 |
| Total Source Available | | \$18,392,107 | \$8,132,485 | \$42,798,855 |
| | | - | - | - |
| Total Allocated | | \$18,392,107 | \$2,314,500 | \$35,123,250 |
| | | = | = | = |
| Surplus Source Available | | \$0 | \$5,817,985 | \$7,675,605 |
| TOTAL Surplus Available | | | \$13,493,590 | |

SLFRF Financial Update

Fiscal Recovery Fund - Proposed Sources
(in millions of \$ - \$69.3 million total)



Listed in order of flexibility →

Next Steps

- Next monthly work session September 12th
- Work Session regarding Childcare September 7th
- **New**: Interest on SLFRF funds could be \$500K+ this year, \$1 million+ over life of fund.

QUESTIONS AND DISCUSSION

- Thank you!