

## ***SIGNIFICANT CHANGES IN POLICY FROM PRIOR YEARS***

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- The new Department of Oil and Gas Energy will be staffed with 15 FTE to regulate oil and gas operations under SB 19-181 with full cost recovery through permit fees.
- Fund the oil and gas revenue fluctuation reserve in the Contingency Fund at \$60.0 million.
- Communications will phase in recovering 40% of costs through user fees versus 20%.
- Public Trustee function will move under the County Treasurer July 1, 2020, and no longer be a Governor's appointee.
- With the passage of HB 19-1278 there will be a Presidential Primary, and new election mandates increasing the costs of elections by nearly \$1.5 million in 2020.
- The creation of two new District Court judges required increasing the staff of the District Attorney by 5 FTE, and the Sheriff by 6 FTE for a total cost of \$1,138,331.
- 29.00 FTE in the Sheriff's Office will be added in 2020.
- Capital investment in the county's information technology infrastructure for data center storage and fiber redundancy total \$2,250,000.
- Open a Southwest Weld Substation booking function to serve south county law enforcement agencies
- Complete construction of the \$45 million jail expansion.
- Fund increased salary adjustments for all sworn Sheriff officers to be competitive with other Front Range law enforcement agencies for recruitment and retention of officers.
- Sheriff's Office will transition the management of criminal records and evidence from the Greeley Police Department contract to bringing the two functions in-house by January 1, 2021.
- Continue efforts to control health care costs for county employees/dependents. No rate increase in 2020 meanings premiums are 11.8% lower than they were six years ago.
- A new coroner's morgue will be constructed and staffed.
- The public safety information system (Spillman) will be updated or replaced.
- The 2020-2024 Capital Improvements Plan for facilities is funded at \$76,225,000.
- With the sale of the NCMC hospital property an endowment of \$59.4 million has been created to fund Bright Future student grants from the earnings of the endowment.