



Board Summary Report

File #: 26-188

Agenda Date: 4/27/2026

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To: Board of County Commissioners

Through: Patrick Hernandez, Director, Human Resources Department; Todd Weaver, Director, Finance Department

Prepared By:

Michelle Halstead, Acting Director, Facilities & Fleet Management Department

Presenter:

Michelle Halstead, Acting Director, Facilities & Fleet Management Department

Subject:

1:15 PM *Facility Space Requests and Funding for Human Resources and Finance Department Office Configurations

Purpose and Request:

The Board is asked to consider facility space requests and funding for the Human Resources and Finance departments to support additional FTEs as approved in the 2026 budget.

Alignment with Strategic Plan: Good Governance - Deliver mandated and essential services with excellence.

Background and Discussion: The 2026 adopted budget approved an additional four Full-Time Employees (FTE) for the Finance and Human Resources departments. Since 2023, both departments have grown by a net three positions each and both identified the need to add or reconfigure space within the administration building to accommodate these increases, although the scope of work and associated cost was undefined at the time.

Over the past four months, the Facilities and Fleet Management (FFM) team worked with each department to understand their business needs and corresponding space, designing improvements consistent with established facility design standards. While most of the proposed reconfigurations can occur within the existing footprint assigned to the respective department, FFM is seeking Board approval to capture three, historically underutilized areas and assign these spaces to Human Resources and Finance, including:

- Converting a conference room within the Information Technology department for shared Human Resources office space.
- Converting the Longs Peak conference room into a shared Human Resources office space.
- Converting an attorney office space to Finance Department group workspace.

The proposed improvements for the Finance Department will create six new workspaces, providing for three current positions that do not have workspaces and providing three additional workspaces allowing for future growth. For Human Resources, the project will create 10 workspaces for current

and future needs. Historically, the Human Resources office has been undersized for their staffing needs. Increasing the number of available workspaces creates an opportunity to ensure that HR staff can collaborate in-person more frequently instead of being dispersed.

Based on conceptual design, the proposed cost estimate (which includes a 20 percent contingency) is \$320,000. FFM proposes to move project savings from the completed space study consolidation project to fund these improvements. The Human Resources and Finance Departments engaged their peers regarding use of their assigned footprint; both are open to transferring space allocations subject to Board approval.

Alternatives: Absent capturing additional space, it will be difficult to meet the business needs of each respective department.

Fiscal Impact: \$320,000.

Alignment with Strategic Implementation Strategies: N/A.

Staff Recommendation: Staff recommends the Board approve transferring these space allocations as presented and assign project savings to implement.

Concurrence: Human Resources, Finance, and Information Technology departments as well as the County Attorney's Office.