



2018 Budget Presentation Community Services Department

Tim Wolken, Director
Community Services Department
November 16, 2017

Community Services Department

Operational Overview

Environmental

Household Hazardous Waste Facility
Community Cleanups
Noxious Weed Management
Environmental Compliance
Natural Resource Management

Veteran Services

Veteran Services / Benefits

Park Operations

County Park Maintenance
Reserved Use / Special Events
Landscape Maintenance at County Facilities

Planning

Parks, Trails and Open Space Planning
Parks Capital Projects Management
Long-Range Planning and Special Projects
Flood Recovery

Community Outreach

Volunteer Management
Community Cleanups
Fundraising
Grant Administration
Marketing / Community Outreach
Justice Services

CSU Extension

Community Education Programs
Volunteer Development
4-H Youth Development
Home Horticulture / Master Gardeners

Recreation / Cultural Services

Nature Center Operations
County Fair / Fairgrounds Operations
Recreation / Special Event Programming

2018 Strategic Plan Objectives

Goal #3

- Develop a master plan, secure funding, and construct Kane Ranch Open Space (Phase 1).
- Secure funding and construct Fountain Creek Regional Park (Phase 2).
- Complete a feasibility study for a northern El Paso County nature center.
- Secure land ownership or easements, secure funding, and complete the following trail projects: Ute Pass Regional Trail (Ute Pass Elementary School to Marcroft Hall) and Meridian Ranch Trail.
- Create master plans for Elephant Rock Open Space and Jones Park.
- Complete an irrigation renovation program that will include replacing outdated irrigation equipment and reducing the amount of irrigated turf areas.
- Partner with Fort Carson to expand shooting opportunities and shooter education programs at the Cheyenne Mountain Shooting Range.
- Explore the provision of educational programs and the expansion of facilities for remote control flying opportunities.

Goal #5

- Explore the establishment of a regional waste-to-energy system.
- Increase and improve Pretrial Services core functions, utilizing standards and procedures recommended by the assessment completed by the National Institute of Corrections.
- Partner with community organizations to expand re-integration recovery programs for formerly incarcerated individuals to effectively re-enter the workforce.



2018 Capital Improvements

- Black Forest Regional Park Drainage and Trail Improvements (ongoing)
- Ute Pass Regional Trail Expansion
- Willow Springs Ponds Bank Stabilization (ongoing)
- Hanson Trailhead Improvements (ongoing)
- Widefield Community Park Improvements
- Pineries Open Space – Phase 1
- Kane Ranch Open Space – Phase 1
- Rainbow Falls Improvements (ongoing)
- Trap and Skeet Facility Construction / Cheyenne Mountain Shooting Complex (ongoing)
- Fairgrounds Pavilion Installation, South Gate Upgrades, and Playground Installation (ongoing)
- Bear Creek Regional Park Upgrades
- Fox Run Regional Park Improvements
- Nature Center Upgrades
- Drake Lake Embankment Repair



2018 Performance Indicators

<u>Indicator</u>	<u>Goal</u>
Household Hazardous Waste Facility annual customers	20,000
Household Hazardous Waste facility customer evaluations	4.0
Annual noxious weed inspections	500
Veteran Services customer evaluations	4.0
Veteran Services monthly office visits	675
Annual County Parks facility reservations	2,000
County Parks facility use customer evaluations	4.0
Annual County Parks fundraising	\$200,000
County Parks volunteer hours	20,000
County Fair attendance	25,000
CSU Extension consumer education class interactions	5,000
4-H Program Participants	800



Community Services Department Financial Overview

Division / Funds	2017 Budget	Third Party Funding*	Net GF Support
Veteran Services	\$ 438,382	\$ 18,960	\$ 419,422
Administration (Parks & Fair)**	\$ 1,900,967	\$ 482,800	\$ 1,418,167
Conservation Trust Fund (Parks)	\$ 1,352,230	\$ 1,352,230	\$ -
Environmental	\$ 373,684	\$ -	\$ 373,684
Solid Waste Fund	\$ 1,081,886	\$ 1,081,886	\$ -
CSU Extension	\$ 175,307	\$ - ***	\$ 175,307
Pretrial Services	\$ 116,649	\$ 77,000	\$ 39,649
Community Corrections	\$ 6,322,195	\$ 6,322,195	\$ -
Alternative Sentencing Program	\$ 35,000	\$ 35,000	\$ -
Total	\$ 11,796,300	\$ 9,367,671	\$ 2,428,629

Percentage of Third Party Funding Support: 79%

Per Capita County Tax Support: \$3.76

* Program fees, rentals, lottery funds, tipping fees, fundraising, federal / state funding, and grants.

** Administration includes CSD administration, park operations, planning and project management, nature centers, recreation / cultural services programming, County Fair / Fairgrounds, community outreach / grant management / volunteer management, and County buildings landscape services.

*** Our partnership with Colorado State University includes CSU providing approximately \$200,000 in direct support for our local office and our local office generates approximately \$45,000 in program fees and donations to support ongoing programming.

Community Services Department

Budgetary Highlights

- The Community Services Department is fortunate to receive over \$200,000 of annual community contributions and over 30,000 volunteer hours from our citizens
- Blessed to have a creative and dedicated staff that consistently provides innovative improvements for ongoing operations
- Grant funds from a variety of sources have been very helpful to support facility repairs and ongoing operations
- During difficult budget years, major maintenance was delayed that has resulted in a backlog of needed repairs



Critical Needs - Justice Services Programs

Criminal Justice Planner Proposal - \$70,000

- El Paso County established a Criminal Justice Coordinating Council (CJCC) to review criminal justice matters in the Pikes Peak region and to make recommendations to the El Paso County Board of Commissioners and criminal justice agencies concerning criminal justice system issues. The CJCC consists of 24 members including elected leaders, criminal justice professionals, social service providers and citizens. The CJCC has also established five committees consisting of a total of 50 members.
- Staffing for the CJCC is currently provided by the Director of Community Services and the Community Outreach Division Manager.
- Most front-range counties employ a Criminal Justice Planner(s) to provide highly professional and dedicated staff support for their criminal justice improvement efforts. It is proposed to provide \$70,000 to employ a Criminal Justice Planner in El Paso County.
- The Criminal Justice Coordinating Council endorsed the establishment of the Planner position at their meeting on November 7, 2017.



Criminal Justice Planner Position

Proposed Responsibilities

- A. Research, analyze, evaluate, and develop innovative planning recommendations regarding criminal justice matters.
- B. Oversee the collection of criminal justice data for use by the Council, agencies, and departments.
- C. Analyze past and current El Paso County Criminal Justice Center (CJC) populations and develop recommendations to address capacity issues at the CJC.
- D. Identify gaps and deficiencies in the criminal justice system and make recommendations to address service gaps.
- E. Make recommendations that will help control the costs of managing offenders.
- F. Evaluate and recommend crime prevention and early intervention programs that will help reduce recidivism.
- G. Seek grants that will support the enhancement of the criminal justice system.
- H. Make recommendations on proposed legislation that will impact the criminal justice system in our region.
- I. Provide meeting management support functions including developing agendas, meeting notes, and completing CJCC directives.
- J. Complete special projects as assigned by the CJCC and its member agencies.



Critical Needs– Justice Services

Pretrial Services Program Expansion - \$400,000

Program Goals

- Provide the Courts with accurate, timely and comprehensive information to help determine whether a defendant can be released on a personal recognizance (PR) bond while considering public safety and court appearance concerns;
- Reduce the impact on the Criminal Justice Center (CJC) by supporting the release of qualified PR Bond defendants;
- Provide the opportunity through PR Bond release for a defendant to maintain employment and support his / her family while awaiting court proceedings;
- Provide court ordered pretrial supervision services.



2017 – 2021 Strategic Plan Alignment

Goal 5, Strategy A, Objective 1

Increase and improve Pretrial Services core functions, utilizing standards and procedures recommended by the Colorado Association of Pretrial Services and the National Institute of Corrections.

Goal 5, Strategy A , Objective 6

Seek new and support existing innovative programs which intend to reduce recidivism and length of stay in the El Paso County jail.



Pretrial Services Program

Background Information

- Prior to 2008, El Paso County managed a robust Pretrial Services Program that included a Manager, a Chief PR Bond Commissioner, five PR Bond Commissioners, and three court staff with an annual budget of \$500,000. The average daily PR Bond population was approximately 440 and the CJC population was approximately 1,200.
- The Pretrial Services Program was de-funded in 2008 due to County budget concerns.
- The former Sheriff requested the Pretrial Services Program be reinstated in 2012 with a \$70,000 program budget funded by PR Bond fees.
- The County's existing Pretrial Services Program consists of two PR Bond Commissioners and operates on an \$118,000 annual budget. The average daily PR Bond population is 275 and the average CJC population is 1,600. When compared to other Pretrial Services programs provided by other Colorado counties, our Pretrial Services program is unable to provide a more robust and effective program due to available resources.



Pretrial Services Program Comparison

County	Population	Pretrial Services Budget	Full-Time Staff	Assessments Completed	Total Pretrial Services Clients Per Year	Fee	Average Jail Population	Administrative Release Authority
Arapahoe	637,068	\$1.1 million	15	4,992	3,657	\$50	1,000	No
Larimer	332,830	\$1.7 million	22	5,508	2,100	\$30	550	Yes
Weld	307,600	\$930,000	9	3,050	2,661	\$20	700	No
Douglas	322,020	\$1.7 million	11		1,632	\$40	400	Yes
Jefferson	565,230	\$1.5 million	17	6,615	4,397	\$40	1,300	Yes
El Paso County	677,020	\$118,000	2	1,579	1,480	\$55	1,600	No

National Institute of Corrections Recommendations

1. Reduce / eliminate the eligibility criteria and increase the number of assessments being conducted with CJC defendants to maximize release while meeting our program goals. Ideally, all defendants should be assessed. We are currently completing assessments on approximately 15% of defendants.
2. Modify the existing \$55 PR Bond Fee payment schedule that requires the payment or a hardship fee waiver prior to release. It is recommended to use a release and collect payment process to accelerate the release of defendants approved for a PR Bond.
3. Develop and track expanded outcome measures that can be used to demonstrate over time an increase in court appearance rates, net day bed savings, and a decrease in pretrial jail population and recidivism.
4. Expand supervised Pretrial Services to improve public safety and court appearance.
5. Provide PR Bond Commissioners with Administrative Release Authority to identify and release those pretrial defendants with low public safety risk.



Proposed Pretrial Services Program Expansion

It is proposed to provide an additional \$400,000 for the Pretrial Services Program to add four full-time intake staff, two part-time intake staff, and two full-time case managers to obtain the following benefits:

1. Expand the criteria for when a defendant can be assessed and / or considered for a PR Bond. Currently, we are assessing 15% of pretrial defendants due to staff limitations and the current criteria. With an expanded program, our target goal will be to assess a minimum of 50% of qualified defendants for potential release on a PR Bond.
2. Expand defendant supervision efforts to ensure defendants attend required court proceedings and in turn, avoid re-arrest for failure to appear.
3. Increase the average participation in the PR Bond Program from 275 per month to 500 per month within one year of the full implementation of the expanded Pretrial Services Program.
4. Modify the collection process for the PR Bond Fee to be collected post-release to expedite the release process.



Advisory Board Support

1. The Pretrial Services Advisory Board unanimously endorsed providing additional funding to support the proposed Pretrial Services Program expansion at their meeting on November 1, 2017.
2. The Criminal Justice Coordinating Council (CJCC) unanimously endorsed providing additional funding to support the proposed Pretrial Services Program expansion at their meeting on November 7, 2017. The CJCC ranked the funding priorities in the following order: (a) Pretrial Services Program Expansion (b) Criminal Justice Planner.



QUESTIONS?

