



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
Mary Hodge - District #5

STUDY SESSION AGENDA
TUESDAY
November 13, 2018

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

10:30 A.M.	ATTENDEE(S):	Kristin Sullivan / Doug Clark / Jen Rutter / Christine Dougherty / Tri-County Health
	ITEM:	Oil and Gas Update, Water Well Testing Program
11:30 A.M.	ATTENDEE(S):	Glenn Plagens, Small Business Development Center
	ITEM:	Small Business Development Center (SBDC) Update
12:00 P.M.	ATTENDEE(S):	Kristin Sullivan / Brian Staley
	ITEM:	2018 3rd Quarter Public Works Update
12:30 P.M.	ATTENDEE(S):	Kristin Sullivan / Brian Staley
	ITEM:	53rd Pedestrian Walkway
1:00 P.M.	ATTENDEE(S):	Chris Kline / Herb Covey / Beth Torgersen
	ITEM:	Community Corrections Update
1:30 P.M.	ATTENDEE(S):	Nancy Duncan
	ITEM:	Review of 2019 Proposed Budget
2:00 P.M.	ATTENDEE(S):	Raymond Gonzales
	ITEM:	Administrative Item Review / Commissioner Communications
2:30 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 Instructing Negotiators Regarding Fuller Case

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

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION AGENDA ITEM

DATE:	November 13, 2018
SUBJECT:	Oil and Gas Update
FROM:	Kristin Sullivan, Director
AGENCY/DEPARTMENT:	Community & Economic Development
ATTENDEES:	Kristin Sullivan, Doug Clark, Jen Rutter, Christine Dougherty
PURPOSE OF ITEM:	Update on oil and gas activity, COGCC rulemaking, and the Water Well Testing Program.
STAFF RECOMMENDATION:	Update

BACKGROUND:

Staff will brief the Board on current oil and gas activity, Colorado Oil & Gas Conservation Commission (COGCC) rulemaking efforts on the State Pooling and Hearing Process and School Setbacks, as well as the status of the Water Well Testing Program.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Tri-County Health Department

ATTACHED DOCUMENTS:

Water Well Testing Program Update PowerPoint

Water Well Testing Program Update Memo

FISCAL IMPACT:

Please check if there is no fiscal impact . If there is fiscal impact, please fully complete the section below.

Fund:

Cost Center:

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Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			

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Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			

New FTEs requested: YES NO

Future Amendment Needed: YES NO

Additional Note:

APPROVAL SIGNATURES:

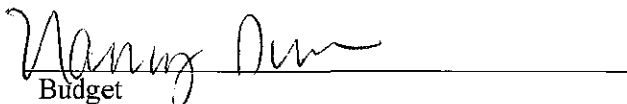

Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

Patti Duncan, Deputy County Manager

APPROVAL OF FISCAL IMPACT:


Budget




Adams County Private Well Sampling Program

October 2018




Program Purpose & Intent

- Protect public health in a cost effective manner by measuring drinking water quality of private wells located near oil and gas operations in Adams County
 - Results will assist homeowners in determining if their well has potentially been impacted by oil and gas development, or other contamination sources
- 



Program Status

- ▶ Water samples are analyzed for 59 Volatile Organic Compounds
 - ▶ Seventeen basic water quality parameters are also analyzed including metals, inorganic ions, pH, and uranium
 - ▶ 41 private wells have been sampled as of October 25, 2018
 - ▶ Laboratory results for 37 wells have been forwarded to homeowners
- 




Summary of Results

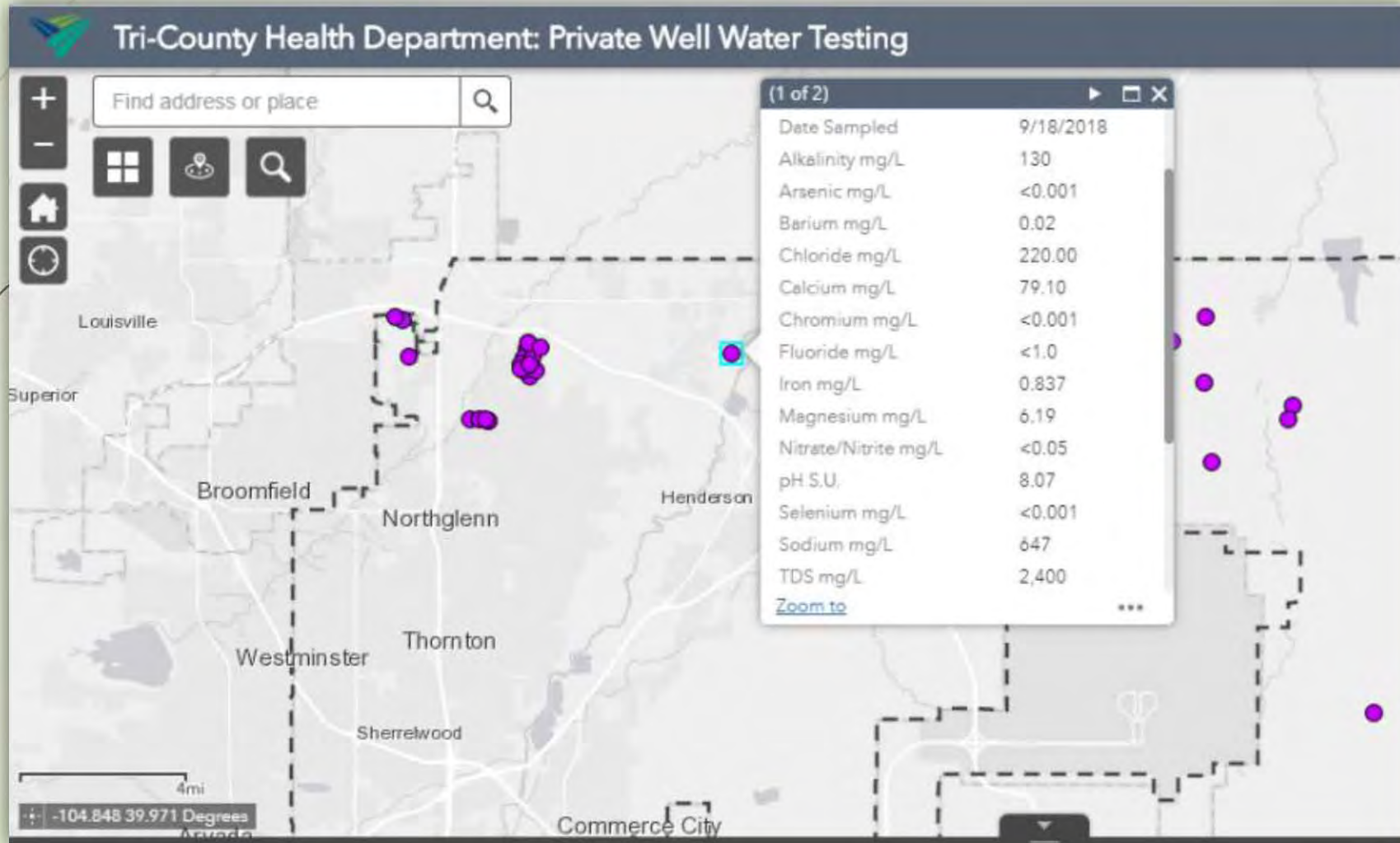
- VOCs have not been detected in any of the 37 wells
- Two wells have multiple parameters that were of concern including selenium, uranium and nitrate that exceeded EPA health-based standards
- One well had fluoride levels above EPA's health-based standards; 16 other wells had fluoride at levels that could mottle teeth, but not cause other health concerns



Summary of Results

- All wells had elevated levels of sodium; above EPA's recommended level for persons on heart-healthy diets
 - 22 wells had Total Dissolved Solids (TDS) levels above EPA's secondary standard of 500 parts per million
 - All homeowners were provided with information specific to their test results
- 

Interactive Map





Impacts and Recommendations

- ▶ Response from citizens has been positive; the program is allaying concerns over the impacts of oil and gas operations
- ▶ Laboratory results are informing citizens of other potential issues of concern
- ▶ The program is providing a valuable service to homeowners who may have delayed assessing their well water quality
- ▶ We have well-established protocols for implementing and administrating the program
- ▶ Recommend more public outreach
- ▶ Recommend that the program be continued for the 2019 calendar year



October 29, 2018

Jennifer Rutter
Environmental Program Manager
Adams County Government Center
4430 S. Adams County Parkway
Brighton, CO 80601

Re: Adams County Private Well Sampling Program

Dear Ms. Rutter:

This is the October summary of the Adams County Private Well Sampling Program. Sampling began on February 27, 2018, and staff has sampled each month since that date. All details for implementing and administering the program are in effect; the program is running smoothly without any challenges. Wells are sampled from outside spigots or hydrants that do not receive water treatment.

TCHD ships samples for Volatile Organic Compound (VOC) analysis to the Weld County Health Department on the same day of collection. The laboratory analyzes samples for 59 VOCs, including those found in petroleum-based products.

TCHD also hand-delivers samples to the Colorado Department of Public Health and Environment's Laboratory Services Division on the same day of collection. These samples are analyzed for the following 17 parameters: pH, Total Dissolved Solids, chlorides, fluoride, alkalinity, sulfate, nitrate/nitrite, arsenic, barium, calcium, chromium, iron, magnesium, selenium, sodium, sulfur and uranium.

If a parameter exceeds a health-based EPA Maximum Contaminant Level (MCL), TCHD immediately notifies the homeowner. Homeowners receive information on the concentration of the contaminant in their well water, potential health effects and treatment methods.

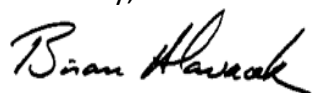
At certain concentrations, some parameters can impair taste, odor or color of drinking water, but do not harm health. For example, sulfate levels above 250 mg/L could give water a bitter taste or have a laxative effect.

- A total of 41 wells have been sampled (one well sampled twice for total of 40)
- VOCs have not been detected in any of the wells
- Two homes had nitrate levels above the EPA health-based standard
 - Both homeowners were aware of this issue and do not use the water for drinking or cooking. Suspected source of nitrate in one home is the nearby sod farm. Unknown suspected source for the second home

- Two homes had multiple parameters that were of concern, including selenium, uranium and nitrate that exceeded health-based standards. TCHD contacted both homeowners: one reported that they use multiple water treatment methods and do not use the water for drinking or cooking purposes; the other homeowner also does not use the water for drinking. One home has a relatively shallow well, which would account for the poor water quality.
 - Selenium above 0.05 mg/L can result in hair or fingernail loss, circulation problems including numbness in extremities.
 - Uranium is a radioactive element that can damage the body at the cellular and DNA level. May increase the risk of cancer and be toxic to kidneys.
- Three homes had very high chloride levels, which combined with high sodium levels, can contribute to corrosion. If the home has copper pipes with lead-based solder, then both lead and copper could leach out into the drinking water.
- All wells had high sodium levels. Sodium does not have a health-based standard, but EPA recommends that drinking water not contain more than 20 mg/L of sodium for persons on a heart-healthy diet.
 - Sodium levels ranged from 70 to 660 mg/L, with an average of 226 mg/L
 - Homeowners received information regarding the 20 mg/L recommended concentration in drinking water for persons on heart-healthy diets
- Twelve wells had sulfate concentrations above the recommended 250 mg/L. Sulfate concentrations for the seven wells ranged from 260 mg/L to 2700 mg/L. At these elevated concentrations, the water could produce a laxative effect and have a bad taste and odor.
- One home had an elevated fluoride level of 5.6 mg/L, which exceeds the EPA standard of 4.0 mg/L. The homeowner was supplied with the following information regarding the elevated concentration of fluoride in their drinking water.
 - People who drink water with high fluoride levels, over extended periods of time, may have an increased risk of bone fractures and bone pain. The effects of elevated levels of fluoride on livestock is similar to the effects on humans.
- Sixteen homes had fluoride levels above 2.0 mg/L, which can contribute to mottling of teeth, but is not otherwise detrimental to health.
- Almost all pH levels ran a little high, but at the levels found, there is no concern for health.
- Total Dissolved Solids (TDS) were also high for many wells. This is to be expected as groundwater in much of Colorado is considered hard, meaning that there are high levels of calcium carbonates and manganese. Calcium and manganese are not harmful to health, and are necessary for health. At elevated concentrations, TDS can contribute to scaling of appliances and reduction in the lifespan of water heaters.

We look forward to discussing the program with you and the Adams County Commissioners on November 13.

Sincerely,



Brian Hlavacek, MAS, REHS
Environmental Health Director
Tri-County Health Department



STUDY SESSION AGENDA ITEM

DATE: November 13, 2018
SUBJECT: Small Business Development Center Update (SBDC)
FROM: Glenn Plagens, Director, Small Business Development Center (SBDC)
AGENCY/DEPARTMENT: Front Range Community College SBDC
ATTENDEES: Glenn Plagens
PURPOSE OF ITEM: Update
STAFF RECOMMENDATION: Informational only

BACKGROUND:

The is an update of activities of the North Metro Denver SBDC supported by Adams County.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

SBDC

ATTACHED DOCUMENTS:

PowerPoint Presentation

FISCAL IMPACT:

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New FTEs requested: YES NO

Future Amendment Needed: YES NO

Additional Note:

APPROVAL SIGNATURES:




Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

Patti Duncan, Deputy County Manager

APPROVAL OF FISCAL IMPACT:



Nancy Duncan
Budget

NETWORKING
INNOVATION
PROJECTIONS
SUSTAINABILITY
GROWTH
CONSULTING
MENTORING
BUSINESS
FINANCING
SUCCESS

SBDC Update



North Metro Denver SBDC

Consulting Hours

2010 = 577
2011 = 818
2012 = 1,427
2013 = 2,080
2014 = 2,420
2015 = 2,319
2016 = 2,664
2017 = 3,216
2018 = 2,700 YTD

2018 Goals



Spanish Speaking Business Resources

Derby Center

- **SBDC**
- **Minority Business Office MBO**
- **Commerce City**
- **Adelante Community Development**
- **Metro North Chamber**
- **Commerce City Chamber**
- **Next Step.....Brighton**



Start YOUR Business with US

Goal = Get your Business to the ribbon cutting!

About the Program

- **Leading Edge Business Workshop with Leading Edge Live**
- **EL3 Learning Platform**
- **All Workshops Included**
- **One-on-one Consulting**
- **Six Month Free Membership Metro North Chamber**

Success Story



Other Update

- **SMA Best Practice**
- **Grow YOUR Business with Us**
- **Metro North Chamber Satellite**
- **SBA Program Changes.....**



Questions





STUDY SESSION AGENDA ITEM

DATE: November 13, 2018
SUBJECT: Public Works Update
FROM: Brian Staley, PE, PTOE, Deputy Director
AGENCY/DEPARTMENT: Public Works
ATTENDEES: Brian Staley
PURPOSE OF ITEM: To provide an update to the BOCC regarding Public Works Capital Improvement Program, Stormwater Program and 53 rd Avenue Pedestrian Infrastructure
STAFF RECOMMENDATION: That the BOCC provide feedback and guidance to staff

BACKGROUND:

Public Works will be providing an update on the status of Capital Improvement Program projects and Stormwater projects as well as an update on pedestrian counts for the 53rd Avenue pedestrian infrastructure.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Public Works

ATTACHED DOCUMENTS:

PowerPoint presentation

FISCAL IMPACT:

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New FTEs requested: YES NO

Future Amendment Needed: YES NO

Additional Note:

APPROVAL SIGNATURES:



Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager



Bryan Ogler, Deputy County Manager

Patti Duncan, Deputy County Manager

APPROVAL OF FISCAL IMPACT:



Budget



Adams County Public Works Capital Improvement Program (CIP)

ADAMS COUNTY PUBLIC WORKS
4430 South Adams County Parkway
Brighton, CO 80601



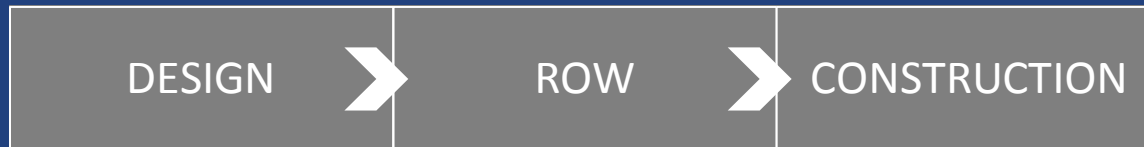
CIP Project List

- York Street from Highway 224 to 78th
- 58th Avenue Widening from Washington to York
- Dahlia Street Widening from Highway 224 to I-76
- Lowell Blvd Clear Creek to 62nd
- Welby Rd. Ext. (Steele St)
- Americans with Disabilities Act (ADA) Transition Implementation
- Berkeley Sidewalk Improvements
- Welby Road Intersection at 88th Ave.
- York Street Widening from 78th to 88th Avenue
- York Street Widening from 58th Avenue north to SH 224
- W. 66th Avenue West of Broadway
- Pecos Street from 52nd Avenue to 58th Avenue
- 2018 Street Paving Project
- DRCOG Traffic Signal Cabinet Upgrade Project

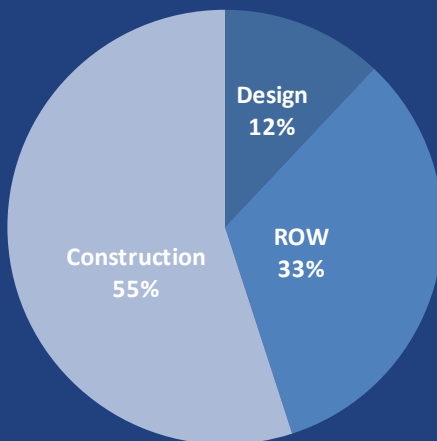


CIP Project Process

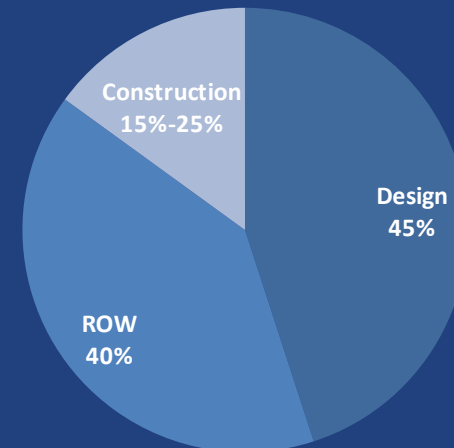
Project Phasing:



Typical Project Budgeted Costs:



Typical Project Duration:



YORK STREET PHASE I



SCOPE

York Street from Hwy. 224 to 78th Ave. Widen to four lanes, add curb, gutter and sidewalk, bike lanes, and a pedestrian underpass (Hwy. 224).

PROJECT COST

\$6,500,000

SCHEDULE

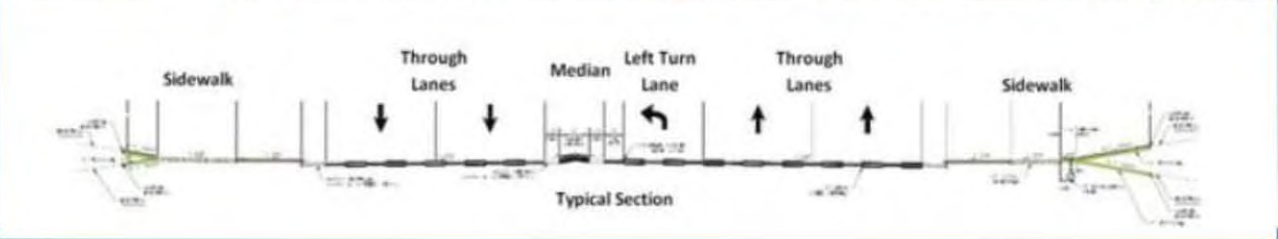
Engineering Design.....Completed
ROW Acquisition.....2018
Construction.....2018/2019

PROJECT STATUS

January 2018: ROW Acquisition is approximately 95% complete. Utility relocation is expected to begin in Spring of 2018, followed by full project construction, concluding in 2019.

CONTACT PUBLIC WORKS

720.523.6875
publicworks@adcogov.org



YORK STREET PHASE II (E. 78TH AVE. TO E. 88TH AVE.)



PUBLIC WORKS



SCOPE

York St. from E. 78th Ave. to E. 88th Ave. The project is for roadway widening, including sidewalks and curb and gutter. Project to include design of roadway improvements, structure replacement or modifications, and construction of those improvements.

PROJECT COST

\$14,500,000

SCHEDULE

Engineering Design.....	2018/2019
ROW Acquisition.....	2019/2020
Construction.....	2020/2021

2018 2nd QUARTER UPDATE

Request for proposals sent to design firms. Design to start in 3rd Quarter 2018.

2018 3rd QUARTER UPDATE

Under design. First public meeting held on Oct. 24.

CONTACT PUBLIC WORKS

720.523.6875
publicworks@adco.gov

WELBY RD. & E. 88TH AVE. INTERSECTION IMPROVEMENTS



SCOPE
Intersection improvements to Welby Road and E. 88th Avenue, including traffic signals and ADA compliant curb ramps.

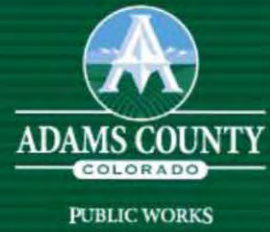
PROJECT COST
\$800,000

SCHEDULE
Construction..... 2019

2018 3rd QUARTER UPDATE
Request for proposals sent for construction. Construction in 2019.

CONTACT PUBLIC WORKS
720.523.6875
publicworks@adccgov.org

W. 66TH AVENUE PROJECT



SCOPE

The project is on W. 66th Ave., west of Broadway with a total length of approximately 1,540 feet. Improving existing roadway pavement strength and drainage infrastructure to enhance public safety. Project will consist of design and construction components.

PROJECT COST

\$600,000

SCHEDULE

Engineering Design.....Underway
Construction.....2018

2018 2nd QUARTER UPDATE

Request for proposals sent to design firms. Design to start in 3rd Quarter 2018 with construction in late 2018.

2018 3rd QUARTER UPDATE

Design complete. Project to be advertised for construction.

CONTACT PUBLIC WORKS

720.523.6875
publicworks@adcgov.org

STEELE STREET PROJECT



PUBLIC WORKS



SCOPE

Extension of Steele Street north of 86th Avenue to 88th Avenue.

PROJECT COST

\$1,700,000

SCHEDULE

Engineering Design.....2018
ROW Acquisition.....2019
Construction.....2019/2020

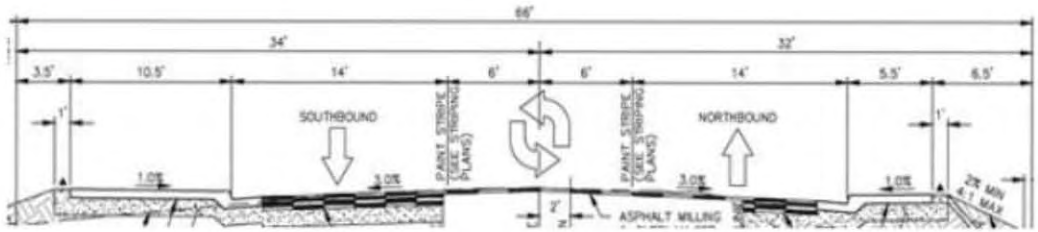
PROJECT STATUS

January 2018: Engineering Design is approximately 30% complete. Project coordination continues with the City of Thornton.

CONTACT PUBLIC WORKS

720.523.6875
publicworks@adccgov.org

LOWELL BLVD PROJECT



Typical Section

SCOPE

Lowell Blvd. from Clear Creek to 62nd Avenue. Widen for center turn lanes, add curb, gutter, and sidewalk on both sides of street.

PROJECT COST

\$3,200,000

SCHEDULE

Engineering Design.....Completed
 ROW Acquisition.....Early 2018
 Construction.....2018/2019

PROJECT STATUS

January 2018: Engineering Design is complete. ROW Acquisition is approximately 90% complete. Construction is anticipated later this year.

CONTACT PUBLIC WORKS

720.523.6875
publicworks@adcogov.org

DAHLIA STREET PROJECT



Major Collector (Urban)

SCOPE

Dahlia Street from 74th Avenue to 78th Avenue. Install new curb, gutter and sidewalk, turn lanes, and bike lanes.

PROJECT COST

\$9,000,000

SCHEDULE

Engineering Design.....2018
ROW Acquisition.....2019
Construction.....2020/2021

2018 2nd QUARTER UPDATE

Urban Drainage and Flood Control District to contribute funding to project design. Negotiations continue with Colorado Department of Transportation on project coordination (Hwy. 224).

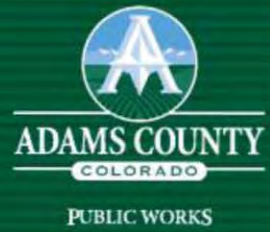
2018 3rd QUARTER UPDATE

Intergovernmental Agreements being processed for contributions from UDFCD and CDOT.

CONTACT PUBLIC WORKS

720.523.6875
publicworks@adco.gov

ADA FIVE AREAS PROJECT



SCOPE

Americans with Disabilities Act improvements (curb, gutter, and sidewalks) in the following areas:

- Steele Street from Niver Creek Trail to 86th Avenue
- 66th Avenue and 68th Avenue from Washington Street to York Street
- 55th Avenue and 56th Avenue from Lincoln Street to Washington Street

PROJECT COST

\$1,400,000

SCHEDULE

Engineering Design.....Underway
ROW Acquisition..... Late 2018
Construction..... 2019

CONTACT PUBLIC WORKS

720.523.6875
publicworks@adccgov.org

DRCOG TRAFFIC SIGNAL CABINET UPGRADE PROJECT



PUBLIC WORKS



SCOPE

Upgrade traffic signal cabinets and control equipment at 25 signalized intersections on Pecos Street and Washington Street.

PROJECT COST

\$1,425,521

SCHEDULE

Engineering Design..... Q4 2018
 Construction..... Q2 2019

2018 2nd QUARTER UPDATE

DRCOG engaged Design Sub-Consultant.

2018 3rd QUARTER UPDATE

DRCOG Design Sub-Consultant was engaged. FIR/FOR Planned for November 2018, with the final design delivery planned for December 2018. RFP for construction will be advertised immediately after design is received.

CONTACT PUBLIC WORKS

720.523.6875
publicworks@adcogov.org



STUDY SESSION AGENDA ITEM

DATE: November 13, 2018
SUBJECT: Public Works Update
FROM: Brian Staley, PE, PTOE, Deputy Director
AGENCY/DEPARTMENT: Public Works
ATTENDEES: Brian Staley
PURPOSE OF ITEM: To provide an update to the BOCC regarding Public Works Capital Improvement Program, Stormwater Program and 53 rd Avenue Pedestrian Infrastructure
STAFF RECOMMENDATION: That the BOCC provide feedback and guidance to staff

BACKGROUND:

Public Works will be providing an update on the status of Capital Improvement Program projects and Stormwater projects as well as an update on pedestrian counts for the 53rd Avenue pedestrian infrastructure.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Public Works

ATTACHED DOCUMENTS:

PowerPoint presentation

FISCAL IMPACT:

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New FTEs requested: YES NO

Future Amendment Needed: YES NO

Additional Note:

APPROVAL SIGNATURES:



Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager



Bryan Ogler, Deputy County Manager

Patti Duncan, Deputy County Manager

APPROVAL OF FISCAL IMPACT:



Budget



PEDESTRIAN WALKWAY STRUCTURE REMOVAL W. 53RD AVE. & FEDERAL BLVD.

ADAMS COUNTY PUBLIC WORKS
4430 South Adams County Parkway
Brighton, CO 80601

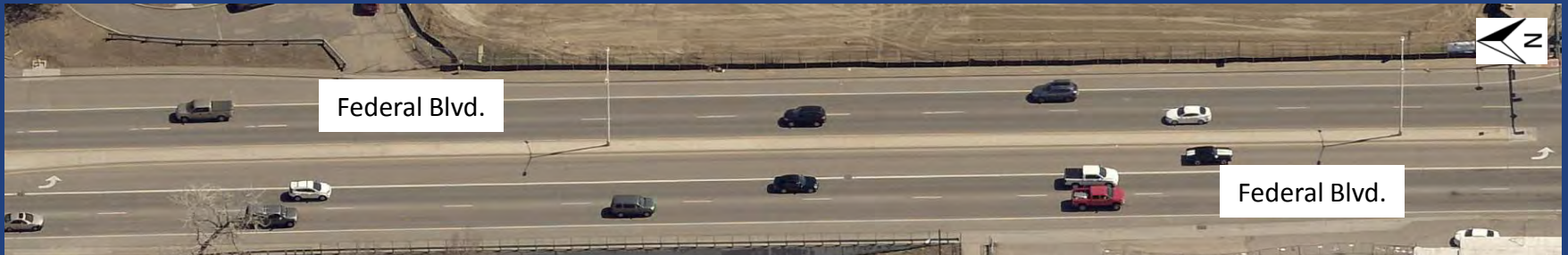


SITE OVERVIEW





SITE DETAIL



Hidden Area Between Structure & Federal Blvd.



Stair case collects Waste from pedestrians



W. 53rd Ave.

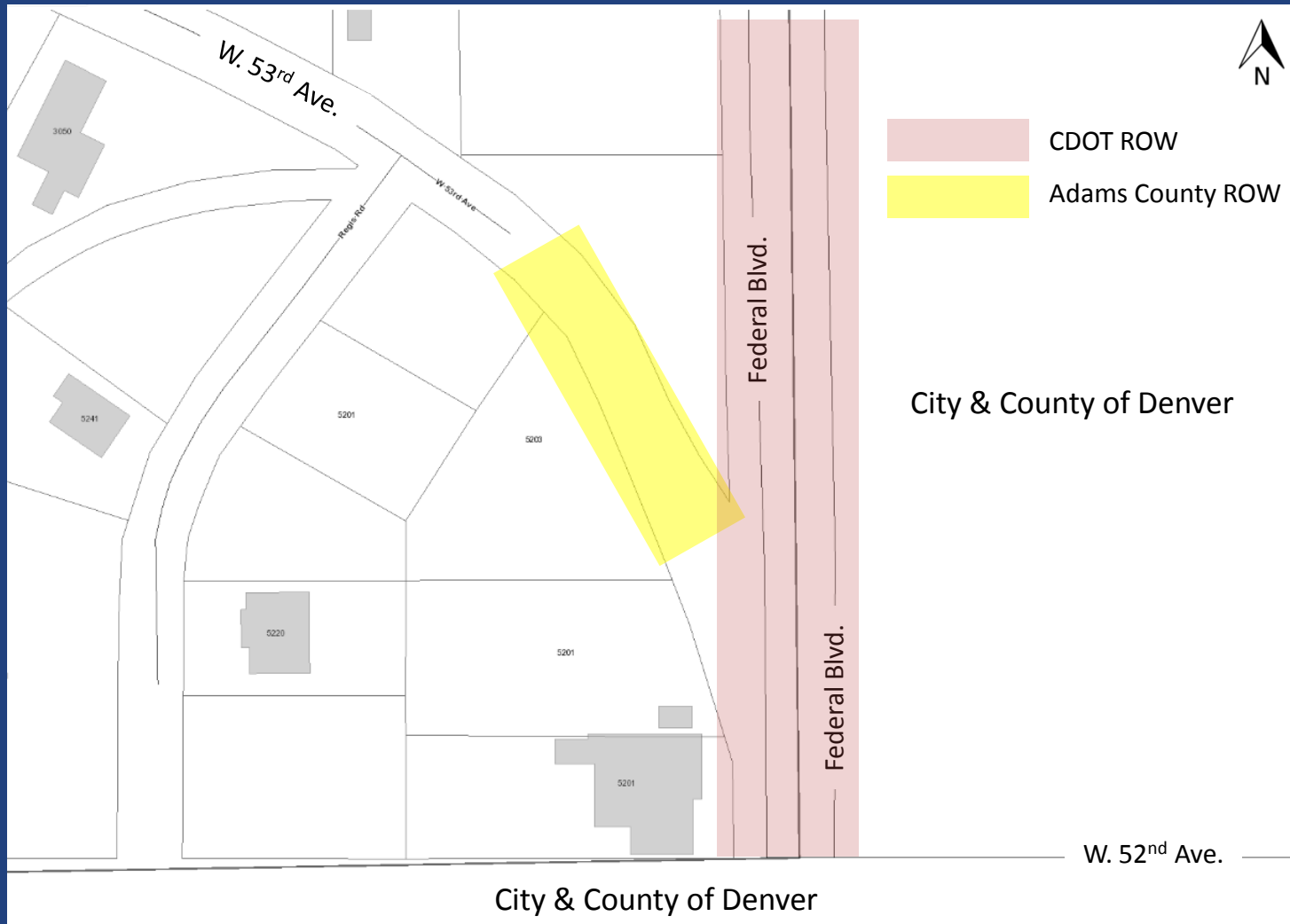


Fenced in 'dead' space acts as a wind-trap for blowing debris





PUBLIC RIGHT OF WAY





SITE CONCERNS

Community Reports

- Graffiti
- Camping Activities
- Litter
 - Drug Paraphernalia Waste
 - Human Waste

Public Works Observations

- Structure does not meet current ADA access requirements
- Structure façade includes unsecured paving stones
- Position of structure does not facilitate community policing efforts
- Site requires regular custodial maintenance with an approximate cost to the County of \$80k/yr.



RECOMMENDATIONS

Remove Structure in 2018

- Process 2018 budget amendment to remove the structure (~\$300K)
- Back-fill the public ROW with rip-rap to discourage camping/loitering
- Route pedestrians to W. 54th Ave.
 - Adds up to 13.3 min. EB to SB*
 - Adds up to 4.6 min. EB to NB*

*denotes greatest impact possible and ADA walking speed rate

Community Engagement

- Engage with community members & Regis University administrators to determine next steps in planning pedestrian connectivity in the area





STUDY SESSION AGENDA ITEM

DATE: November 13, 2018
SUBJECT: Community Corrections
FROM: Beth Torgersen, Community Corrections Administrator
AGENCY/DEPARTMENT: Department of Human Services, Community Corrections
ATTENDEES: Beth Torgersen, Rachel Bullock, Eric Bettinger, Herb Covey, Chris Kline
PURPOSE OF ITEM: A-STAT Community Corrections Presentation
STAFF RECOMMENDATION: Informational

BACKGROUND:

Community Corrections serves Adams County citizens by providing alternative options to individuals who would otherwise be incarcerated, saving tax payer dollars while still providing a high level of public safety. Adams County contracts with Time to Change, Inc for Community Corrections services for the 17th Judicial District, which includes Adams and Broomfield Counties. An A-STAT tableau presentation will be discussed to include service provider turnover rate, restitution paid, employment rate of clients and discharge percentages.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Community Corrections Administration
Department of Human Services

ATTACHED DOCUMENTS:

See Attached

FISCAL IMPACT:

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New FTEs requested: YES NO

Future Amendment Needed: YES NO

Additional Note:

APPROVAL SIGNATURES:



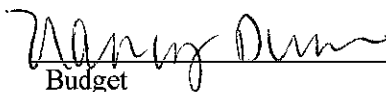
Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

Patti Duncan, Deputy County Manager

APPROVAL OF FISCAL IMPACT:



Nancy Dunne
Budget

Study Session A-Stat

Human Services
Community Corrections

ADAMS COUNTY

November 13, 2018

Study Session A-Stat

Division Narratives, Core Services, Performance Metrics

Community Corrections

Community Corrections serves Adams County citizens by providing alternative options to individuals who would otherwise be incarcerated, saving tax payer dollars while still providing a high level of public safety. Public safety is provided in two significant ways; one by supervision and monitoring of offenders while in the community and secondly by providing tools designed to intrinsically change criminal behavior to pro-social behavior.

Community Corrections Administration's mission is to integrate the priorities and goals of the County with State mandates, as well as those of the Adams County Community Corrections Board (ACCCB). The ACCCB consists of various criminal justice and community stakeholders and is established to oversee all community corrections facilities and programs. This board has the statutory authority to determine who is appropriate for community corrections placement in the Counties of Adams and Broomfield. The ACCCB advises the Board of County Commissioners on matters relating to community corrections facilities and programs.

Commissioners Goal

Education and Economic Prosperity, Quality of Life

Strategy

Enhance overall training opportunities and establish decision-making guidelines for ACCCB members and review committees.

Key Performance Indicator # 1

- Identify training topics for board and review committees and provide quarterly training to members
- Establish a work group to include a multi-dimensional team to develop criteria for use in a decision making tool

→ Why this matters:

Highly trained and educated ACCCB members are better equipped to implement policy initiatives that enhance public safety, increase likelihood of offender's success and provide efficient use of scarce resources.

Structured decision making reduces the impact of inherent bias and provides more consistency and equity in reviewing offenders to determine if they are appropriate for community corrections placement.

Commissioners Goal

High Performing, Fiscally Sustainable Government

Strategy

Implement efficiencies and streamline work flow process.

Key Performance Indicator #2

- Obtain approval from Board of County Commissioners for a vendor to provide a case management record system
- Assist in establishing contract requirements
- Collaborate with vendor to start development/modification of system to meet our needs

→ Why this matters:

New technology has the capacity to reduce redundancy of data entry, streamline communication between our partners and provide accurate analytical reports. This information can provide the basis for data driven strategic planning aimed at improving outcomes.

Commissioners Goal

Quality of Life

Strategy

Provide assistance to community corrections programs in adapting to new state standards and the "Program Assessment for Correctional Excellence" (PACE).

Key Performance Indicator #3

- Collaborate with the program and prioritize a number of standards to be audited for compliance and report feedback to program and ACCCB.
- Strategically plan with programs base line objectives to meet PACE

→ Why this matters:

The standards and PACE tool implemented by the State are founded upon best practices. By ensuring that they are implemented and followed with a high degree of fidelity, likelihood of offender success and public safety is increased.



STUDY SESSION AGENDA ITEM

DATE: November 13, 2018
SUBJECT: Review of 2019 Proposed Budget
FROM: Raymond H. Gonzales, County Manager & Nancy Duncan, Budget Director
AGENCY/DEPARTMENT: County Manager's Office and Budget Department
ATTENDEES: County Manager's Office and Budget Department
PURPOSE OF ITEM: To provide information to the Board of County Commissioners regarding the 2019 Proposed Budget
STAFF RECOMMENDATION: Direction from the Board of County Commissioners regarding the 2019 Proposed Budget

BACKGROUND:

The Annual Budget Process began in February 2018. This is to provide information and answer any remaining questions regarding the 2019 Proposed Budget before the First Reading of the 2019 Proposed Budget in Public Hearing on December 4, 2018.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

County Manager's Office and Budget Department

ATTACHED DOCUMENTS:

None.

FISCAL IMPACT:

Please check if there is no fiscal impact. If there is fiscal impact, please fully complete the section below.

Fund:

Cost Center:

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			

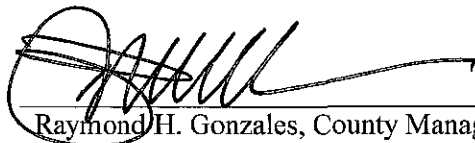
New FTEs requested: YES NO

Future Amendment Needed: YES NO

Additional Note:

The fiscal impact will be discussed at this Study Session.

APPROVAL SIGNATURES:



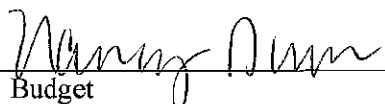
Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

Patti Duncan, Deputy County Manager

APPROVAL OF FISCAL IMPACT:



Manny Dunn
Budget