



Jefferson County, Colorado

Potential Effects on County Services

Passage of Proposition 101, Amendment 60 and Amendment 61

Continually, Jefferson County has strived to provide the most cost-effective services to its residents by incorporating various cost cutting measures, such as reducing the duplication of services, operational cost stabilization measures, and fostering various energy efficiency programs throughout the county facilities to control operational expenses. All the while, we have worked to strengthen citizen engagement by means of a Citizen Budget Review Panel, and incorporating a budget prioritization methodology to ensure outcome-based decision making, which has received national recognition. The result of those efforts have been seen in the reduction of more than \$10 million dollars annually out of the County's existing budget, while ensuring core services aren't impacted.

However, the proposed ballot measures will have such a sizable fiscal impact on the County that we will be unable to garner enough operational efficiencies organization-wide to substantially offset the projected revenue reduction of at least \$57 million annually which is essential to maintain even the core services at levels expected by county residents.

Based upon the assumptions and our current understanding of Proposition 101, Amendment 60 and Amendment 61, the following service impacts will be felt in Jefferson County with the passage of these specific ballot measures. The impacts identified are in conjunction with passage of all of the proposed ballot measures; however, the impact may vary depending on which measure(s) pass.

Public Safety

- Detention Center would have to eliminate 73 full-time equivalent (FTE) positions and close six inmate housing units.
- Patrol Operations would eliminate the traffic unit and school resource officers as part of their 24 FTE reduction.
- The Support Services and Investigation Services divisions would eliminate a total of 37 FTE.
- Eliminate the US Marshal Service contract that offsets county operational costs by \$3.5 million annually due to lack of staff to oversee the program.
- District Attorney Office would reduce 21 FTE and would consider eliminating all non-mandated programs that include the Child Sex Offender Internet Investigation Unit, Economic Crime Unit, Crimes Against Children Unit, Communities Against Senior Exploitation program and Adult and Domestic Violence Diversion Programs. A mandated program is one the county must provide by federal or state law.
- Eliminate the Criminal Justice Planning division.

Economic Assistance and Human Services

- Eliminate contributions to non-profit organizations the Senior Resource Center, Family Tree and Jefferson Center for Mental Health organizations, which the county now relies on to help provide social services.
- Eliminate up to 44% of program expenses which will delay service delivery times for child welfare, food assistance, veteran service programs, substance abuse assistance, mental health services and adult protection and job assistance due to a lack of staff to maintain the service delivery timeframes.
- Eliminate all non-mandated funding to the Jefferson Economic Council that supports job creation, retention and expansion within Jefferson County.

Transportation Services

- Eliminate 27 snowplow vehicles (33% of total fleet) due to the cost of maintaining them and the elimination of staff necessary to operate them.
- Reduce snow plow operations to only major county arterial roads and for emergency use only. Eliminate snow and ice removal operations on residential county roads.
- Night snow plow services provided only for emergency response vehicles. Delays expected for emergency operations.
- Limit maintenance of all paved and gravel roadways. This includes only minor overlay and pothole fixes. No new reconstruction activities or expansion of the existing infrastructure without adequate impact fee collections or sales tax collection for the southern part of the county.
- Curtail median maintenance to only major county maintained roadways.

Community Services and Natural Resources

- Library operations will reduce hours and potentially close some libraries due to lack of funding for staff and utility and operating expenses.
- Reduce the Open Space Division's capital projects.
- Significantly reduce the Joint Venture program that provides funding to cities throughout the county for capital and renovation projects associated with parks, recreation, open space and trails.
- Significantly reduce the Fairground operations and CSU Extension programs that provide a variety of community events and services, which could adversely impact a variety of user groups, including the Westernaires, 4-H and other community-oriented programs.

General County Services

- Reduce utility and facility operating expenses by reducing hours of operation and moving to possibly three- and four-day work weeks depending on the service provided.
- Eliminate the development of online customer service programs due to lack of capital funding and ongoing maintenance costs.
- Eliminate various non-mandated programs such as the Purchasing division, and Grant Management and Training sections within the County
- Consolidate existing facilities and get out of long-term leases with private sector business owners due to lack of funding