



2024 Budget – Preliminary Session #2

Presentation 23-458

August 14, 2023

Agenda

- Fund Balance Review
- Revenue & Expenditure Trends
- Draft Source & Use Document
- 2024 Budget Requests
- Preliminary Session #1 Follow-up
- Next Steps
- Questions?





Fund Balance Review

Fund Balance Review

Fund Balance Classifications

Governmental Accounting Standards Board
Statement No. 54 Fund Balance Classifications

	Classification	Definition	Degree of Spendability
Restricted Fund Balance	Nonspendable	Resources that are not in a spendable form (inventories, prepaid items, or items required to be maintained intact).	Nonspendable
	Restricted	Resources constrained to specific purposes by external providers (creditors, grantors, contributors, and other levels of government) through laws and regulations.	
Unrestricted Fund Balance	Committed	Resources constrained by limitations the City imposes upon itself at its highest level of decision-making authority (City Council); limitations remain binding unless removed in the same manner.	
	Assigned	Resources a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates authority.	
	Unassigned	Resources available for any purpose; these resources are reported only in the General Fund.	Spendable



Fund Balance Review

General Fund Balance Status

2022 Ending General Fund Balance (Audited)	\$ 86,237,977
Inventory, Prepaid Items, Long-term Receivables	\$ (249,068)
TABOR 3% Emergency Reserve	\$ (3,364,750)
2K Capital Outlay and Operations	\$ (14,422,383)
Operating Reserves	\$ (9,959,630)
Safeguard Reserves	\$ (16,717,682)
Defined Contribution Plan	\$ (4,447,162)
Parks, Recreation & Golf Equipment Reserve	\$ (1,256,292)
Employee Assisted Housing Program Reserve	\$ (143,973)
Remaining Unassigned General Fund Balance (at 12/31/22)	\$ 35,677,037
Amount Budgeted to Balance 2023 Budget	\$ (872,748)
Ord 2459 - 2023 MyC3 Program Appropriation	\$ (1,353,241)
Ord 2524 - School Traffic Calming Project	\$ (400,000)
2023 Re-appropriation Needs (subject to change)	\$ -
2024 Transfer to CIP (subject to change)	\$ (1,000,000)
2024 "YES" Budget Requests (Impact to General Fund)	\$ (216,113)
TBD - 2024 Budget Shortfall	
Remaining Unassigned Fund Balance	\$ 31,834,935

2022 2K Fund Balance (Audited)	\$ 14,422,383
2023 Budgeted Transfer to CIP	\$ (4,235,500)
2024 Transfer to CIP (subject to change)	\$ (5,150,000)
Remaining Restricted Fund Balance	\$ 5,036,883

Note: Ord 2511 - 2023 MFSD Funding Appropriation not included above as this is off-set by an external revenue source.



Fund Balance Review

General Fund Balance Trends

2018-2022

■ General Fund Unassigned Fund Balance ■ 2K Fund Balance



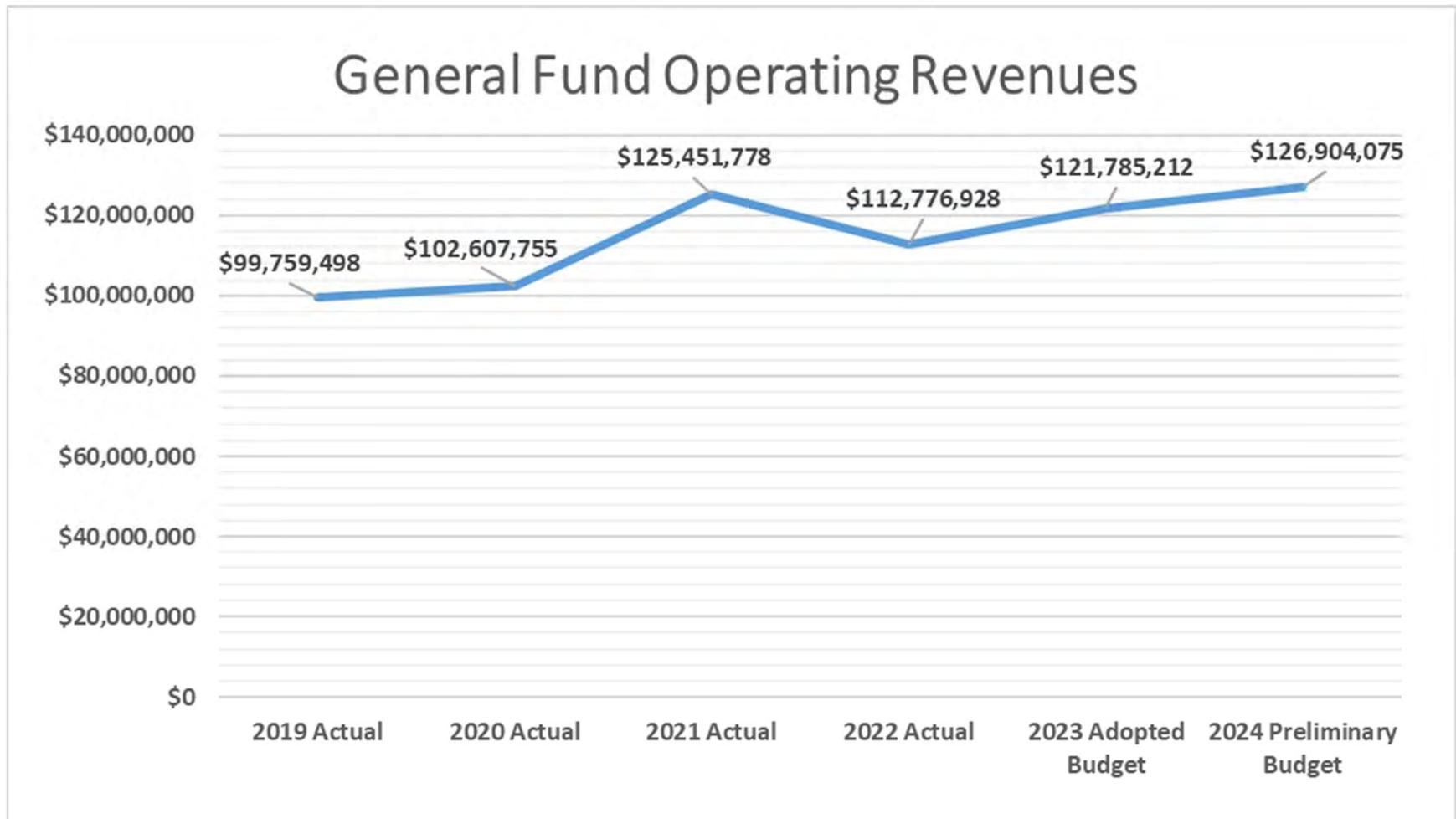


Revenue & Expenditure Trends

●

Revenue & Expenditure Trends

Operating Revenues



Revenue & Expenditure Trends

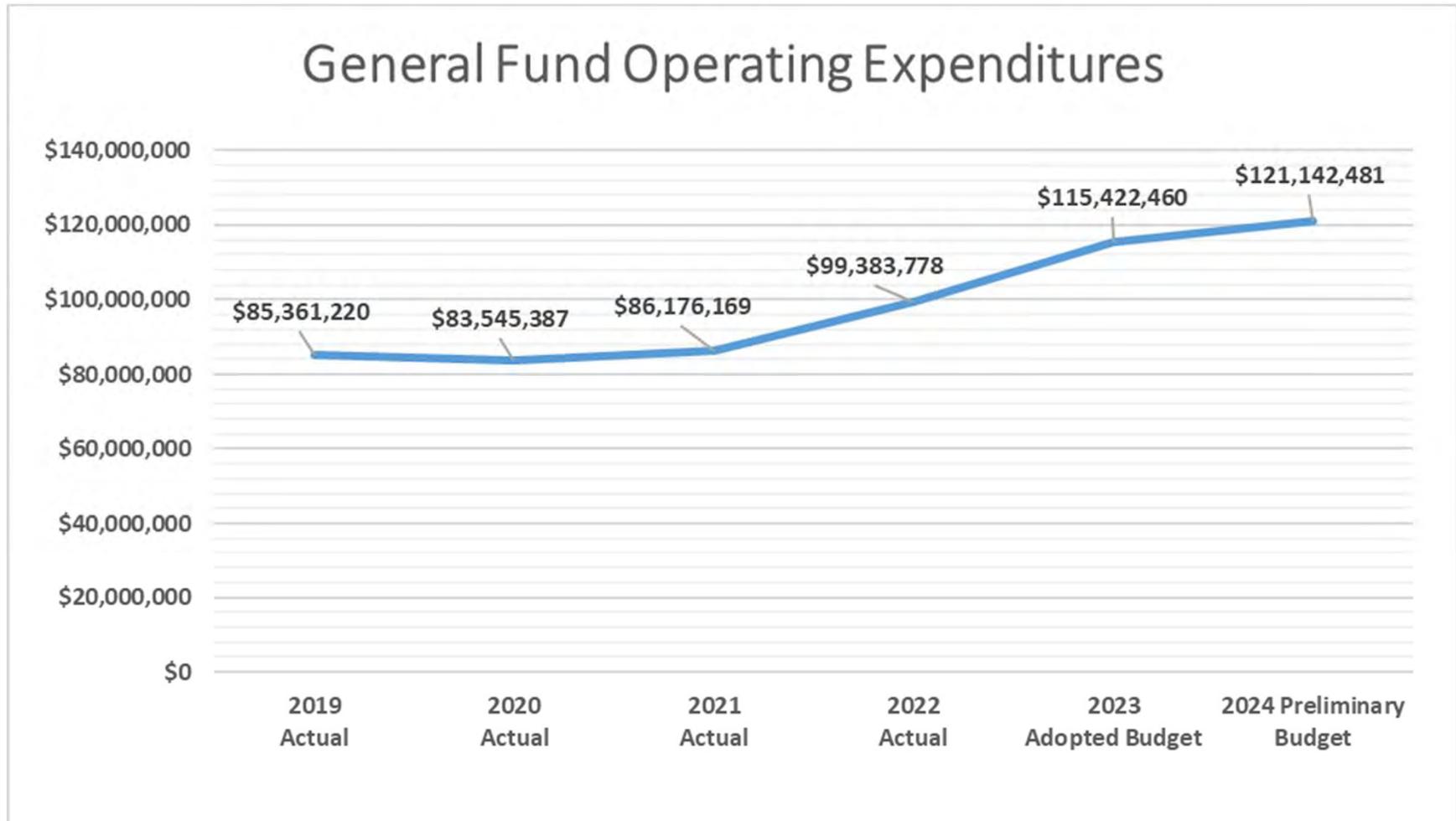
Operating Revenues

- Sales and Use Tax combined is down -1.05% year over year through June 2023 vs. 2022
- Development Revenues (use tax, permit/plan check fees) decreased from 2021 to 2022
 - Current trends showing further decrease in 2023
- Investment Proceeds have been negative the last two years
- Bison Grill planned closure for construction



Revenue & Expenditure Trends

Operating Expenditures



Revenue & Expenditure Trends

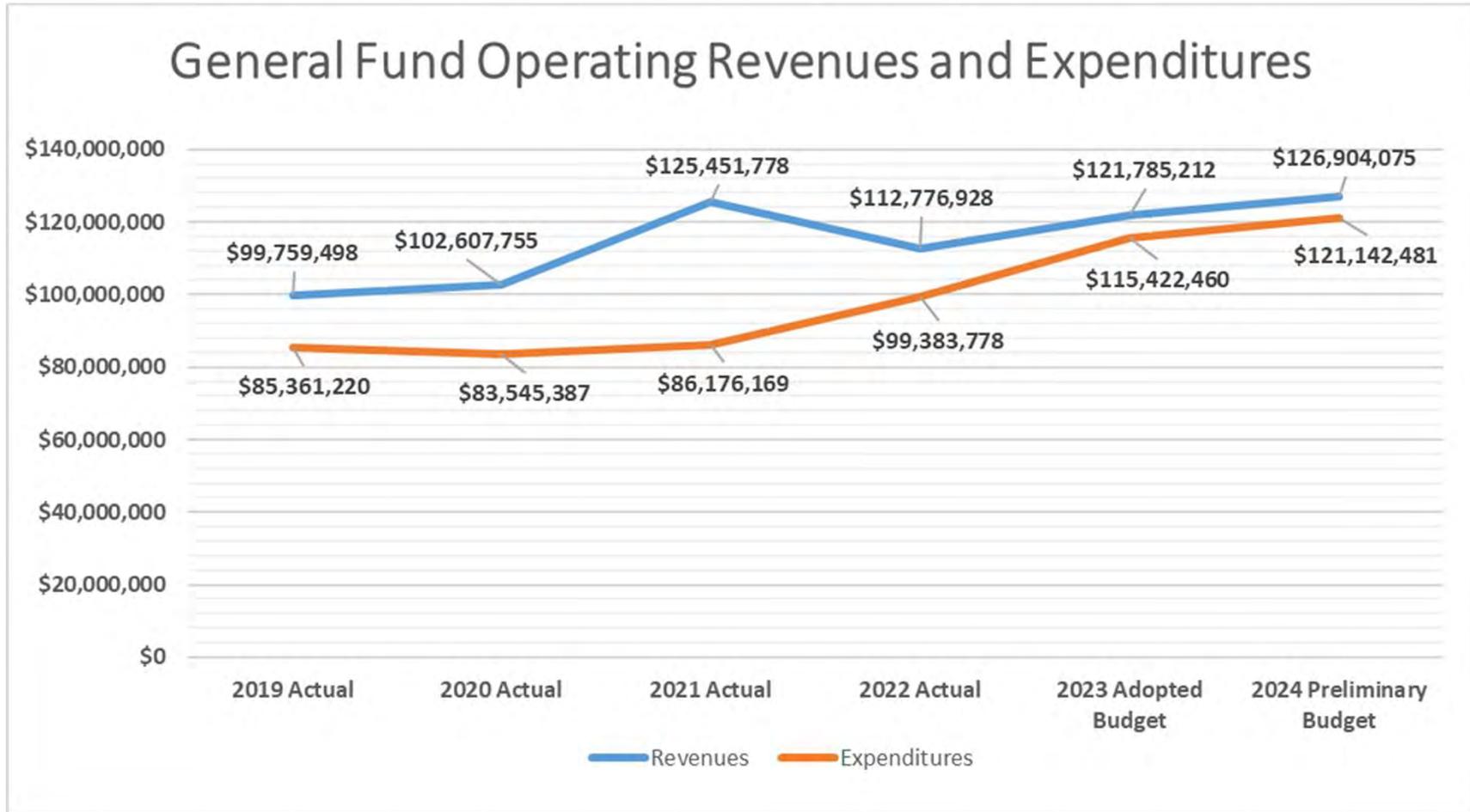
Operating Expenditures

- Increase in FTEs
 - 75 added FTE from 2022 Adopted Budget to 2023 Adopted Budget
 - 47 added FTE from 2021 Adopted Budget to 2022 Adopted Budget
 - Associated Benefit and Insurance costs
- Inflationary Costs
 - Contract Amounts
 - Supplies and Materials
 - Allocations (Cost of Replacing Assets increasing)



Revenue & Expenditure Trends

Operating Revenues & Expenditures





Draft Source & Use Document

●

Draft Source & Use Document

Combined Source & Use

Financial Sources		2024 Budget
General Fund	\$	124,948,575
Transfers From		
Water Aquisition Fund	\$	530,831
2k Allocation	\$	1,424,669
Total	\$	126,904,075
Financial Uses		2024 Budget
Primary Government		
Administration	\$	10,172,820
Human Resources	\$	2,439,226
Finance	\$	10,311,130
Community Development	\$	8,269,303
Public Safety	\$	31,565,850
Public Works	\$	23,146,353
Parks and Recreation	\$	18,108,030
Debt Service (2017A & 2017B)	\$	2,366,677
2K Allocations Administrative (15%)	\$	1,240,316
2K Allocations Long Term (20%)	\$	184,353
Transfers To		
Commerce City Housing Authority	\$	60,000
Elected Officials Retirement Fund	\$	41,760
Debt Service Fund- 2015	\$	2,939,521
Debt Service Fund- 2014 2K	\$	1,825,563
Debt Service Fund- 2016 2K	\$	1,459,080
Debt Service Fund- 2022 A/B/C	\$	6,745,146
Urban Renewal Authority (Derby)	\$	83,000
CIP - Indirect Allocation Long-Term Capital	\$	184,353
Total	\$	121,142,481
Impact to Fund Balance	\$	5,761,594

Draft Source & Use Document

General Fund (non-2K) Source & Use

Financial Sources		2024 Budget
General Fund	\$	100,979,053
Transfers From		
Water Aquisition Fund	\$	530,831
2k Indirect	\$	1,424,669
Total	\$	102,934,553
Financial Uses		2024 Budget
Primary Government		
Operating Expenses	\$	97,188,853
Transfers To		
Commerce City Housing Authority	\$	60,000
Elected Officials Retirement Fund	\$	41,760
Debt Service Fund-2015	\$	2,939,521
Urban Renewal Authority (Derby)	\$	83,000
CIP - Indirect Allocation Long-Term Capital	\$	184,353
Total	\$	100,497,487
Impact to Fund Balance	\$	2,437,066



Draft Source & Use Document

2K Source & Use

Financial Sources		2024 Budget
2k Taxes	\$	22,338,314
Bison Ridge	\$	1,428,895
Paradice Island	\$	202,313
Total	\$	23,969,522
Financial Uses		2024 Budget
2K Direct		
New Rec Center Operations	\$	1,528,501
New Rec Center Program Operations	\$	409,791
Recreation Administraion Operations	\$	769,858
Rec Salary %	\$	4,567,642
Paradice Pool	\$	797,684
Existing Rec	\$	195,298
2K Indirect (15%)	\$	1,240,316
2K Parks	\$	716,929
2K Roads (Street, Maint,Cleaning and Snow)	\$	204,833
2K Indirect (20%)	\$	184,353
Transfers To		
Debt		
Debt Service Fund- 2014 2K	\$	1,825,563
Debt Service Fund- 2016 2K	\$	1,459,080
Debt Service Fund- 2022 A/B/C	\$	6,745,146
Total	\$	20,644,994
Impact to Fund Balance	\$	3,324,528





Preliminary Session #1 Follow-up

Preliminary Session #1 Follow-up

Police Officer Positions

Position Title	2021 FTE	2022 FTE	2023 FTE
Sworn Positions	108	126	132
Non-Sworn Positions	38	42	44
Total Public Safety – all positions	146	168	176

- The Public Safety Department added 30 positions over the past three years, including 16 Police Officer positions
- There are currently 19 Police Officer positions vacant; the count of 32 cited on 8/7/23 included the following:
 - 9 recruits that were sworn in during July 2023 (these positions are no longer vacant)
 - 4 vacant Detective positions
- There are currently 11 Cadet and 11 Recruit positions filled (not included in the 176 FTE above)
- The Public Safety Department is authorized to hire up to 15 Overhires (in addition to the total number of budgeted FTE)

Preliminary Session #1 Follow-up

Police Officer Positions

- Staffing Study performed by International Association of Chiefs of Police (IACP) completed in 2022
- The study looked at three key areas:
 1. Administrative Time
 2. Obligated Time (community initiated calls for service)
 3. Community Engagement and Problem Solving Time
- Industry norm and IACP recommendation for time split amongst these three key areas is:
 1. 30% of shift
 2. 30-40% of shift
 3. Remaining 30-40% of shift
- To meet recommended percentage for Obligated Time to be at least 30% of shift, 16-54 additional officers were recommended

Preliminary Session #1 Follow-up

Police Officer Positions

- The model assumes full staffing, which is also a luxury we do not have and in practical application, will need to find ways to work around moving forward
- Original 2024 Budget request for 18 officers did not account for authorization to hire 15 overhires
- Given current staffing levels and vacancy rate, adding additional Police Officer positions in the 2024 Budget is not recommended
- Once the Public Safety Department is more fully staffed, the addition of more Police Officer positions will be revisited

Preliminary Session #1 Follow-up

Navigator Positions

Position Title	2021 FTE	2022 FTE	2023 FTE
Community Well-Being Manager	0	0	1
Senior Community Navigator – Homeless Outreach	0	1	1
Community Navigator – Family & Senior	0	1	1

Note: There is also an existing vacant Community Navigator – Homeless Outreach Variable Hour Employee (VHE) position assigned to the Community Well-Being Division.

- The Community Navigator program was transformed from an unnamed function in the Parks, Recreation & Golf Department to the existing Community Well-Being Division in the Community Development Department
- This was done to consolidate resources and provide emphasis on expansive needs (housing stability, food justice, and family/senior service)
- The Community Well-Being Division collaborates with the City’s Parks, Recreation & Golf and Public Safety departments and various non-profit organizations to provide services

Preliminary Session #1 Follow-up

Navigator Positions

- The ***Community Well-Being Manager*** position focuses on community engagement, partnership development, creation and implementation of citywide plans, initiatives and solutions that address poverty, homelessness, neighborhood, housing, and race equity of vulnerable populations. This position manages and oversees all activities in Community Well-being Division.
- The ***Senior Community Navigator – Homeless Outreach*** position focuses on providing services, outreach, and programming to individuals and families experiencing homelessness within Commerce City. This position provides individualized services and meetings with vulnerable unhoused residents.
- The ***Community Navigator – Family/Senior*** position focuses on providing services, outreach, and programming to individuals and families in need of services and support within Commerce City. This position provides individualized services and meetings with vulnerable residents, such as those who are at risk of homelessness, seniors, and low income.

Preliminary Session #1 Follow-up

Construction Inspector Positions

Position Title	2021 FTE	2022 FTE	2023 FTE
Construction Inspector	2	3	3

- Primary duties and focus include inspecting public infrastructure improvements (CIP & development projects) to ensure the improvements conform to the City's standards, specifications, and construction details (street paving, storm drainage system, sidewalks, curbs, and gutters)
- Majority of work is completed in the field, with some off time needed for plan reviews and report writing
- Current workload is 6-10 projects per inspector (optimum would be 3-5 per inspector)

Preliminary Session #1 Follow-up

Building Inspector Positions

Position Title	2021 FTE	2022 FTE	2023 FTE
Building Inspector Apprentice	0	0	1
Building Inspector I	1	2	2
Building Inspector II	1	1	2
Building Inspector III	3	3	2
Building Inspector Electrical	0	0	2
Building Inspector Supervisor	0	0	1
Total	5	6	10

- Primary duties and focus include inspecting buildings as they are being constructed for compliance with building codes
- Inspectors spend entire day in the field performing a variety of inspections
- Average of 12 inspections completed per day (some stops have multiple inspections)
- Average turnaround time of 24 hours; 98% of requests completed next day

Preliminary Session #1 Follow-up

City Manager's Office Composition

The City Manager's Office is comprised of the following divisions and includes the following FTEs:

Division	2021 FTE	2022 FTE	2023 FTE
City Manager	8	10	11
City Clerk	4	4	5
Economic Development	4	5	5
Community Relations	7	7	7
Municipal Court	6	6	6
Center for Innovation	0	0	2
Total	28	32	35

Note: The Office of Energy, Equity & Environment will be established in the 2024 Budget. This Office will be comprised of the Sustainability Manager, a Planner III (being transferred from the Community Development Department), and an Intern.

Preliminary Session #1 Follow-up

City Manager's Office Base Budget

The City Manager's Office is comprised of the following divisions and includes the following budgeted amounts:

Division	2023 Adopted Budget	2024 Base Budget	Variance
Center For Innovation	\$ 404,371	\$ 512,726	\$ 108,355
City Clerk	\$ 717,863	\$ 756,949	\$ 39,086
City Manager	\$ 2,274,811	\$ 3,113,954	\$ 839,143
Community Relations	\$ 1,242,475	\$ 1,346,286	\$ 103,811
Economic Development	\$ 1,040,532	\$ 1,026,227	\$ (14,305)
Municipal Court	\$ 737,814	\$ 830,963	\$ 93,149
Grand Total	\$ 6,417,866	\$ 7,587,105	\$ 1,169,239

Please see next slide for variance explanations.

Preliminary Session #1 Follow-up

City Manager's Office Variance Explanations

Center for Innovation (Increase)

- * Salary and Benefit increase of \$108,470 for Salaries Regular.

City Clerk (Increase)

- * Salary and Benefits increase of \$52,537 for Salaries Regular and Part Time and Retirement Benefits.

- * Purchased Services & Charges increase of \$70,084 for Facility Services and Computer Allocations. A decrease of \$34,000 in Election General expense.

City Manager (Increase)

- * Salary and Benefits increase of \$777,867 for Salaries Regular (increase primarily due to Executive Leadership Team restructure along with normal market/merit increases), Personal Vehicle Reimbursement, and Retirement Benefits.

- * Purchased Services & Charges increase of \$64,248 for Facility Services and Computer Allocations, Recruiting and Advertising, and Career Development Training.

Community Relations (Increase)

- * Salary and Benefits increase of \$43,874 for Salaries Regular and Part Time and Retirement Benefits.

- * Purchased Services increase of \$29,937 for Facility Service and Computer Allocations. A \$7,000 increase for Internal Publications Connected Printing and \$16,000 for Internal Publications P & R Brochure Printing, Postage, and Translation.

Economic Development (Decrease)

- * Salary and Benefits increase of \$32,953 for Regular and Part Time Salaries Vehicle Reimbursement, and Retirement Benefits.

- * Decrease of \$56,982 in Computer Allocation. Increase of \$11,100 in Outside Services Business Recruitment, Promotional Activities/Materials, and ED Technology Services.

Municipal Court (Increase)

- * Salary and Benefit increase of \$69,912 for Salaries Regular and Retirement Benefits.

- * Purchased Services increase of \$22,737 for Facilities Services and Computer Allocations.

Preliminary Session #1 Follow-up

Miscellaneous Operating Budget Items

- Landscape Architect service area priority:
 - Question: Was Landscape Architect position included for 2024
 - Answer: Request under name of Planning Architect submitted by the Community Development Department and currently treated as a “Maybe” in initial funding recommendations
- Code Enforcement iPads and Public Safety Pole Cameras for Investigations service area priority:
 - Motion for the City Manager to consider including computer upgrades for Code Enforcement and pole cameras for police investigations in the 2024 budget if the departments request them; Passed 6-0



Preliminary Session #1 Follow-up

112th – Potomac to Chambers CIP Project

- History: In 2019 \$1,037,410 was budgeted in the 112th Potomac to Chambers project to pave the gravel portion of the road between the Recreation Center and Chambers as an interim project before the larger remaining \$30 million total project could be constructed.
 - After further assessment of the construction cost and investigating the existing conditions, the decision was made not to repave the street due to the susceptibility of the road flooding and the funding shortfall
- In 2023, the remaining balance was proposed to be transferred to help fund the Rosemary Street Project
- Completed Section of 112th (Highway 2 to the Recreation Center) was part of a separate project called 2nd Creek Infrastructure
 - This Project was completed in 2019

Preliminary Session #1 Follow-up

Bike Lanes, Crosswalks, Lane Striping, Etc.

- Budget for bike lanes and crosswalks is included in the Long Lane Striping CIP project, which is a 1(a) – Capital Maintenance project budgeted annually
- Other 1(a) roadway projects are listed below:

Project	2023 Balance @ 7/31/23	2024 Budget
Pavement Management	\$2,108,394	\$3,500,000
Local Traffic Calming	\$529,386 (includes \$400,000 for School Traffic Calming Project)	\$62,500
Concrete Flatwork/Sidewalk	\$548,814	\$750,000
Long Lane Striping	\$192,791	\$300,000
Crack Repair Program	\$160,335	\$750,000

Preliminary Session #1 Follow-up

Capital Project Status List

- The Capital Project Status List attachment included in the 8/7/23 meeting packet is in the process of being updated to include Project Description and Ward Number columns
- This follow-up item requires more time than was available to finalize materials for the 8/14/23 meeting packet
- This updated attachment will be included in the 8/21/23 meeting packet



2024 Budget Requests

2024 Budget Requests

Community Development

Request Title	Request Priority	2024 Cost	Yes/No
Community Development			
CDBG Consolidated Plan	1	50,000	Yes
Executive Administrative Supervisor	2	107,238	Maybe
Housing Services Supervisor	3	106,551	No
Rental and Mortgage Assistance	4	500,000	Maybe
Sr. Comm Navigator Homeless Outreach	5	151,830	Maybe
iPads for Code Enforcement	6	14,400	No
CWB Support Specialist	7	81,996	No
Senior and Family Community Navigator	8	151,235	Maybe
iPads - Managers and Director	9	9,000	No
Office Renovation	10	200,000	Maybe
Software System	11	20,000	Yes
Home Consortium	12	20,000	Yes
Planning Architect	13	145,088	Maybe
CD - Community Development Total		1,557,338	

2024 Budget Requests

City Manager's Office

Request Title	Request Priority	2024 Cost	Yes/No
City Manager's Office			
Office of Energy and Environment- CMO	1	127,000	Yes
Strategic Communications Support-CMO	2	90,000	Maybe
Innovation Specialist - Position Add-COI	1	103,495	No
Special Events Coordinator-CR	1	114,469	No
Community/Cultural Events-CR	2	100,000	Yes
Community Relations Liaison-CR	3	105,533	No
Economic Development Incentive Fund-ED	1	500,000	No
Administrative Specialist III - ED	2	81,996	Maybe
Workforce and Industry Cluster Study-ED	3	60,000	Yes
Municipal Court Probation Officer-MC	1	90,170	Yes
CM - City Manager Total		1,372,663	



2024 Budget Requests

HR, IT, & Legal

Request Title	Request Priority	2024 Cost	Yes/No
Human Resources			
Additional NeoGov Modules	1	82,038	Yes
Human Resources Business Systems Manager	2	157,946	Yes
External Training for Diversity, Equity, and Inclusion	3	30,000	No
ADA and Leave Analyst	4	103,707	Maybe
HR - Human Resources Total		373,691	
Information Technology			
Network Infrastructure Hardware Refresh	1	1,200,000	Yes
Network Administrator	2	131,202	Yes
AV Refresh at Eagle Pointe	3	450,000	Yes
Service Desk Analyst	4	75,549	No
System Analyst	5	127,030	Yes
IT - Information Technology Total		1,983,781	
Legal			
Software For Legal Document and Matter Management	1	48,229	Yes
Office Renovation/Expansion	2	115,000	Maybe
LE - Legal Total		163,229	

2024 Budget Requests

Public Safety

Request Title	Request Priority	2024 Cost	Yes/No
18 Police Officers	1	2,501,834	No
2 Sergeants	2	445,740	Yes
CALEA Accreditation Manager	3	105,908	Yes
Power Engage Platform	4	70,000	Yes
Automated License Plate Reader (ALPR) Expansion	5	121,300	No
New Records Management System - AXON	6	300,000	Yes
Pole Cameras for Investigations	7	75,000	No
Records Management System Supervisor	8	124,918	Yes
Accurint Trax Virtual Crime Center	9	25,000	Yes
Track & GO	10	140,000	No
2 Unmarked Vehicles	11	90,000	No
Multi-Purpose Armored Rescue Response Vehicle	12	400,000	No
PD - Public Safety Total		4,399,700	

2024 Budget Requests

Parks, Recreation & Golf

Request Title	Request Priority	2024 Cost	Yes/No
Parks Recreation & Golf			
Recreation Coordinator – Fitness/Wellness	1	87,049	No
Recreation Coordinator – Indoor/Outdoor Rental Coordinator	2	87,549	No
Bison Ridge Office Remodel	3	500,000	No
Facility Ranger	4	144,427	No
Eagle Pointe Aquatics Pool Re-plaster	5	200,000	Yes
Food and Beverage Assistant	6	66,899	No
Building Attendant Buffalo Run	7	55,301	Maybe
PRG - Parks, Recreation and Golf Total		1,141,225	



2024 Budget Requests

Public Works

Request Title	Request Priority	2024 Cost	Yes/No
Public Works			
Deputy Director - CIP	1	179,031	Yes
Deputy Director – Transportation & Mobility	2	179,031	Maybe
Traffic Operations Engineer	3	187,043	Yes
Project Inspector	4	201,924	Yes
Construction Inspector 1	5	141,104	No
Construction Inspector 2	6	141,104	No
Right-of-Way Litter Abatement	7	500,000	No
Fleet Management Software Upgrade	8	120,000	No
Asset Manager	9	145,252	No
CIPP Project Manager	10	157,139	No
4 Parks Operations Technicians	11	487,065	No
Replacement of Event Support Trailer	12	24,000	No
PW - Public Works Total		2,462,693	

2024 Budget Requests

Funding Recommendations Summary

Totals (All Requests)			
Yes	No	Maybe	Grand Total
\$4,503,179	\$7,070,715	\$1,880,426	\$13,454,320

	General Fund		2K	Retained Earnings
Initial Surplus	\$	2,437,066	\$	3,324,528
Personnel		\$1,489,367		-
Expense		\$1,163,812	\$200,000	-
IT Retained Earnings		-	-	\$1,650,000
Total	\$	2,653,179	\$	200,000
Impact to General Fund	\$	(216,113)	\$	3,124,528





Next Steps



Next Steps

Key Budget Calendar Dates

Date	Activity
08/21/23	Preliminary Budget Session #3
09/11/23	Council Budget Retreat
10/16/23	Open Public Hearing on Budget
11/06/23	Final Budget Hearing/Adoption



Next Steps

Preliminary Budget Session #3

- Legislative Budget
- Follow up from 8/14/23 Session
- Plans for 9/11/23 Council Budget Retreat





Questions?

.....●
.....●
Opportunity for questions and further discussion.

2024 Budget Request Summary
July 14, 2023

Request Title	Request Priority	2024 Cost	7/14/23 Budget Retreat Yes/No
Community Development			
CDBG Consolidated Plan	1	50,000	Yes
Executive Administrative Supervisor	2	107,238	Maybe
Housing Services Supervisor	3	106,551	No
Rental and Mortgage Assistance	4	500,000	Maybe
Sr. Comm Navigator Homeless Outreach	5	151,830	Maybe
iPads for Code Enforcement	6	14,400	No
CWB Support Specialist	7	81,996	No
Senior and Family Community Navigator	8	151,235	Maybe
iPads - Managers and Director	9	9,000	No
Office Renovation	10	200,000	Maybe
Software System	11	20,000	Yes
Home Consortium	12	20,000	Yes
Planning Architect	13	145,088	Maybe
CD - Community Development Total		1,557,338	
City Manager's Office			
Office of Energy and Environment- CMO	1	127,000	Yes
Strategic Communications Support-CMO	2	90,000	Maybe
Innovation Specialist - Position Add-COI	1	103,495	No
Special Events Coordinator-CR	1	114,469	No
Community/Cultural Events-CR	2	100,000	Yes
Community Relations Liaison-CR	3	105,533	No
Economic Development Incentive Fund-ED	1	500,000	No
Administrative Specialist III - ED	2	81,996	Maybe
Workforce and Industry Cluster Study-ED	3	60,000	Yes
Municipal Court Probation Officer-MC	1	90,170	Yes
CM - City Manager Total		1,372,663	
Human Resources			
Additional NeoGov Modules	1	82,038	Yes
Human Resources Business Systems Manager	2	157,946	Yes
External Training for Diversity, Equity, and Inclusion	3	30,000	No
ADA and Leave Analyst	4	103,707	Maybe
HR - Human Resources Total		373,691	
Information Technology			
Network Infrastructure Hardware Refresh	1	1,200,000	Yes
Network Administrator	2	131,202	Yes
AV Refresh at Eagle Pointe	3	450,000	Yes
Service Desk Analyst	4	75,549	No
System Analyst	5	127,030	Yes
IT - Information Technology Total		1,983,781	

2024 Budget Request Summary
July 14, 2023

Request Title	Request Priority	2024 Cost	7/14/23 Budget Retreat Yes/No
Legal			
Software For Legal Document and Matter Management	1	48,229	Yes
Office Renovation/Expansion	2	115,000	Maybe
LE - Legal Total		163,229	
Public Safety			
18 Police Officers	1	2,501,834	No
2 Sergeants	2	445,740	Yes
CALEA Accreditation Manager	3	105,908	Yes
Power Engage Platform	4	70,000	Yes
Automated License Plate Reader (ALPR) Expansion	5	121,300	No
New Records Management System - AXON	6	300,000	Yes
Pole Cameras for Investigations	7	75,000	No
Records Management System Supervisor	8	124,918	Yes
Accurint Trax Virtual Crime Center	9	25,000	Yes
Track & GO	10	140,000	No
2 Unmarked Vehicles	11	90,000	No
Multi-Purpose Armored Rescue Response Vehicle	12	400,000	No
PD - Public Safety Total		4,399,700	
Parks Recreation & Golf			
Recreation Coordinator – Fitness/Wellness	1	87,049	No
Recreation Coordinator – Indoor/Outdoor Rental Coordinator	2	87,549	No
Bison Ridge Office Remodel	3	500,000	No
Facility Ranger	4	144,427	No
Eagle Pointe Aquatics Pool Re-plaster	5	200,000	Yes
Food and Beverage Assistant	6	66,899	No
Building Attendant Buffalo Run	7	55,301	Maybe
PRG - Parks, Recreation and Golf Total		1,141,225	
Public Works			
Deputy Director - CIP	1	179,031	Yes
Deputy Director – Transportation & Mobility	2	179,031	Maybe
Traffic Operations Engineer	3	187,043	Yes
Project Inspector	4	201,924	Yes
Construction Inspector 1	5	141,104	No
Construction Inspector 2	6	141,104	No
Right-of-Way Litter Abatement	7	500,000	No
Fleet Management Software Upgrade	8	120,000	No
Asset Manager	9	145,252	No
CIPP Project Manager	10	157,139	No
4 Parks Operations Technicians	11	487,065	No
Replacement of Event Support Trailer	12	24,000	No
PW - Public Works Total		2,462,693	
Grand Total		13,454,320	

2024 Budget Request Summary
July 14, 2023

Totals (All Requests)			
Yes	No	Maybe	Grand Total
\$4,503,179	\$7,070,715	\$1,880,426	\$13,454,320

	General Fund	2K	Retained Earnings
Initial Surplus	\$ 2,437,066	\$ 3,324,528	
Personnel	\$1,489,367		-
Expense	\$1,163,812	\$200,000	-
IT Retained Earnings	-	-	\$1,650,000
Fleet Retained Earnings	-	-	-
CIP Transfer			
Total	\$ 2,653,179	\$ 200,000	\$ 1,650,000
Impact to General Fund	\$ (216,113)	\$ 3,124,528	

2024 Budget Requests - Community Development Department

Request Title	Request Priority	2024 Cost
Community Development		
CDBG Consolidated Plan	1	50,000
Executive Administrative Supervisor	2	107,238
Housing Services Supervisor	3	106,551
Rental and Mortgage Assistance	4	500,000
Sr. Comm Navigator Homeless Outreach	5	151,830
iPads for Code Enforcement	6	14,440
CWB Support Specialist	7	81,996
Senior and Family Community Navigator	8	151,235
iPads - Managers and Director	9	9,000
Office Renovation	10	200,000
Software System	11	20,000
Home Consortium	12	20,000
Planning Architect	13	145,088
CD - Community Development Total		1,557,338



Initial Budget Request PDF

Request Info			
Request Title:	Outside Services Contract	Workflow Instance ID:	Budget Enhancement_ID62_05-19-2023
Request Type:	Budget Enhancement	Submitter:	Tricia McKinnon
Department:	CD - Community Development	Submission Date:	5/19/2023 5:19 PM
Division:	CD_245 - Community Development/Housing	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	50000		
Ongoing Maintenance Cost:			
Description:	The Consolidated Plan is a requirement for CDBG and designed to help states and local jurisdictions to assess their affordable housing and community development needs and market conditions and to make data-driven, place-based investment decisions		
Justification:	The consolidated planning process serves as the framework for a community-wide dialogue to identify housing and community development priorities that align and focus funding from the block grant programs: Community Development Block Grant (CDBG) Program. The Consolidated Plan is carried out through Annual Action Plans, which provide a concise summary of the actions, activities, and specific federal and non-federal resources that will be used each year to address the priority needs and specific goals identified by the Consolidated Plan.		
Alternative Options:	None		
City Council Goal:	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth		
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID62_05-19-2023		

Budget Enhancement or Reduction	
Budget Benefits:	
Budget Risks:	
Budget Enhancement:	

Estimated Total Request Cost: \$ 50,000

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	CDBG Consolidated Plan		Department:	
			Priority:	1
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				24.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				2.00
Justification:	Part of this cost can be absorbed through the CDBG grant's administrative portion if needed.			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				2.00
Justification:	The consolidated planning process serves as the framework for a community-wide dialogue to identify housing and community development priorities that align and focus funding from the block grant programs: Community Development Block Grant (CDBG) Program. The Consolidated Plan is carried out through Annual Action Plans, which provide a concise summary of the actions, activities, and the specific federal and non-federal resources that will be used each year to address the priority needs and specific goals identified by the Consolidated Plan.			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				2.00
Justification:		The CDBG program has been allocated additional funds and reallocated the previous program year's funding. A consolidated plan is a requirement of the CDBG Grant program		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		This program reaches residents south of 96th - specifically, disproportionately impacted neighborhoods.		
Total Score (highest possible score = 40)				34.00



Initial Budget Request PDF

Request Info			
Request Title:	Executive Administrative Supervisor	Workflow Instance ID:	New Position - without vehicle_ID67_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Tricia McKinnon
Department:	CD - Community Development	Submission Date:	5/19/2023 5:46 PM
Division:	CD_251 - Community Development/Administratio n	Priority Rank:	2
Budget Year:	2024		
Budget Year Cost:	107,238		
Ongoing Maintenance Cost:	102,608		
Description:	The Administrative Supervisor provides administrative, analytical and complex secretarial support, which varies widely both in subject matter and level of difficulty. Supervises administrative routine operations support staff as assigned; works directly with staff and customers, and provides assistance to department personnel and other City staff. Carries out daily routine tasks with a high degree of professionalism and little or no supervision.		
Justification:	To provide better oversight of the daily operations and supervision of the admin staff. Will also be able to increase office efficiencies by reviewing and updating procedures, reduce re-work by providing direction and oversight, as well as establishing, producing, and monitoring growth reports that will help to predict future needs that are not only division/department specific but are also beneficial to external departments and organizations. This position will also provide direct support to the division director by processing documents requiring independent judgment, such as letters,		

	<p>presentations, memorandums, requests for purchases/services, bid specifications/packages, generation and distribution of reports, meetings, ordinances, and resolutions.</p> <p>We have been without this position for about three years. Here are some of the gaps that have occurred</p> <ul style="list-style-type: none"> a. The person filling the Admin III role has had to take on some of the duties, and they do not have the experience or skills to carry out those duties successfully b. The management team does not have support leaving them to either do work that this position could do or rely on a person that no longer can support the leadership team adequately c. The admin team does not have consistent oversight/supervision, which leads to errors, missed deadlines, and extra stress or demands on lower-level staff that are not equipped to handle <p>By bringing this position back, the admin team will have better oversight of daily operations and supervision of the admin staff. They will also be able to increase division efficiencies by reviewing and updating procedures, reduce re-work by providing direction and oversight, as well as establishing, producing, and monitoring growth reports that will help to predict future needs that are not only division/department specific but are also beneficial to external departments and organizations. The job description that HR has can be found HERE. While we have not updated it, the position description is still relevant.</p>
Alternative Options:	
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID67_05-19-2023

New Position			
Position Title:	Executive Administrative Supervisor	Position Type:	Full Time
Job Duties/Function:	<p>· Enhances the effectiveness of and represents the Department Director by providing support and information/project management; ensures all required processes are completed in a thorough and timely manner · Oversees the implementation and ensures compliance with the City’s procurement policy within the Department and coordinates the execution of legal documents · Prepares analytical and statistical reports on operations and activities of the department · Coordinates the flow and progression of the department’s budget process and work plan · Facilitates department expenditures; creates/generates reports and assists Director and management with analysis · Interprets and applies administrative and department policies, procedures, and regulations · Composes, compiles and edits a variety of correspondence, forms, reports and other material · Monitors CORA requests for the department · Conducts day-to-day, short and long range planning for the department by improving quality results through studying, evaluating, and re-designing processes/implementing changes · Acts as liaison between City departments to provide a central point of communication · Conducts performance evaluations, mentoring and coaching · All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence. Department-specific responsibilities may include: · Prepares and distributes quantifying Department reports for both internal and external requests · Manages and leads department teams i.e., safety, benefits, wellness, etc. · Manages the process and procedures while working with department management, to provide efficient administrative support for all Community Development divisions. · Manages the processes and execution of legal documents, including postings, ordinances, contracts, liens, and protest hearings, · Coordinates and manages department budget & expenditures. Collects, reviews, verifies and analyzes budget and financial data. Assists in the annual budget process and projections · Develops, advises, and implements process improvements for Department. Collaborates with staff to identify problems and solutions · Supports the Department Director in facilitating and adhering to Council, City, and Department goals, work plans, and directives · Serves on cross-functional teams to support the City’s goals and improvement initiatives</p>		

2024 Budget Requests - Community Development Department

Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	73586.88	Grade:	
Annual Benefits Cost:	22076.06		
Total Position Cost:	95662.94		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Desktop scanner	500
Office365 license for 1 year	315
Adobe creative teams 1 year	855
Webcam for computer	80
Zoom Meeting/Webinar	215
Docusign	595

Estimated Total Cost: \$ 5310

First Finance Review	
Outcome:	Approve
Comment:	
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 100972.94

HR Department Review	
Outcome:	
Comment:	Already have salary and job description.
Grade:	
Annual Base Salary:	78952
Annual Benefits Cost:	22106
Total Position Cost:	101058
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, desk phone, Office 365 license, DocuSign license, desktop scanner, Adobe Creative Suite, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	6180
Revised IT Ongoing Maintenance Cost:	1550
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Executive Administrative Supervisor		Department:	
			Priority:	2
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				18.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	There is no cost recovery			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	The Administrative Supervisor provides administrative, analytical and complex secretarial support, which varies widely both in subject matter and level of difficulty. Supervises administrative routine operations support staff as assigned; works directly with staff and customers, and provides assistance to department personnel and other City staff.			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The department's staffing growth over the past two years, the growing expectations for the administrative team, and the level of work required cannot be successfully sustained without an Administrative Supervisor.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This position will ensure that all residents receive the same quality customer care and service that is expected.			
Total Score (highest possible score = 40)				31.00



Initial Budget Request PDF

Request Info			
Request Title:	Commerce City Housing Authority Supervisor	Workflow Instance ID:	New Position - without vehicle_ID61_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Tricia McKinnon
Department:	CD - Community Development	Submission Date:	5/19/2023 5:15 PM
Division:	CD_245 - Community Development/Housing	Priority Rank:	3
Budget Year:	2024		
Budget Year Cost:	106,551		
Ongoing Maintenance Cost:	102,906		
Description:	Plans, organizes, and supervises the execution of the Federal Section 8 tenant and project-based housing assistance programs to foster constructive relationships with property owners and housing authority applicants and tenants		
Justification:	<p>Voucher programs help people with low-income pay for rent in any privately-owned apartment that meets certain standards and where the landlord accepts payment from the voucher program. Residents find a place to live, and once they have one, they pay your landlord a portion of their monthly household income for rent while the voucher program pays the rest.</p> <p>The Section 8 housing choice voucher program is the largest program. It is paid for by the federal government and managed by local housing authorities. The housing authority will make sure that the housing is safe, decent, and affordable.</p> <p>To get any Section 8 benefits, you must have a very low income. You may be more likely to qualify for Section 8 if you: have a disability, have children, are 62 or older, are a U.S.</p>		

	<p>Armed Services veteran, are a widow, or widower, are experiencing homelessness, and/or are in a shelter. The Commerce City Housing Authority’s growth in programs, increased voucher requests, and other emergency rental programs require more oversight and supervision of the staff administering the vouchers, will provide support in the manager's absence, and will ensure all requests are processed timely and completely. "</p>
Alternative Options:	
City Council Goal:	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID61_05-19-2023

New Position			
Position Title:	Community Development Housing Supervisor	Position Type:	Full Time
Job Duties/Function:	<ul style="list-style-type: none"> • Effectively builds relationships with customers, partners, and investors, ranging from small local nonprofit organizations to large developers, which are the cornerstones of delivering the housing’s mission to its beneficiaries • Work in racially and economically diverse communities in conjunction with industry partners and affordable housing residents • Work effectively with internal departments, and outside the city, including landlords attorney’s office, Finance, City Planning, and other departments as needed • Support Housing and Resident Services manager by contributing to policy and project discussions, and in the enhancement of existing programs and the development of new programs • Independently respond to requests from potential candidates, manage customer expectations, and explain program parameters. Shepherd requests from origination through completion • Review applications, follow up with applicants, conduct site visits if needed • Assist and lead tracking and documentation needed throughout the year consistent with the U.S. Department of Housing and Urban Development (HUD) requirements • Supervision and oversight staff, including but not limited to training, hiring and the successful implementation of the Aurora Housing Strategy goals • Supervises, develops and implements voucher applications; coordinates and monitors project workflow of the development team • Facilitates a high level of resource development process, including research, interpretation, and compilation of census data for inclusion into the various HUD documentation for federal funding • Is responsible for knowing and complying with all city and department policies and procedures, providing leadership and oversight assuring adherence to the city and department attendance and employment policies • Identify areas of opportunity for purposes 		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	70000	Grade:	
Annual Benefits Cost:	21000		
Total Position Cost:	91000		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Desk phone	500
Second monitor	200
Wireless keyboard/mouse	50
Adobe pro 1 year	120
Docusign	595
Webcam for computer	80

Estimated Total Cost: \$ 3545

First Finance Review	
Outcome:	Approve
Comment:	
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 94545

HR Department Review	
Outcome:	
Comment:	
Grade:	
Annual Base Salary:	79380
Annual Benefits Cost:	22226
Total Position Cost:	101606
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, desk phone, Office 365 license, Adobe Pro, DocuSign, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	4945
Revised IT Ongoing Maintenance Cost:	1300
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Housing and Resident Services Supervisor		Department:	
			Priority:	3
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				1.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				18.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	N/A			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	The housing division serves those who are Low (80% LMI), Very Low (50% LMI), and Extremely Low Median Family Income. The median family income is \$125,500- Low (80% LMI) is \$94,650 for a 4-person family. The median family income from https://www.census.gov/quickfacts/commercecitycolorado in Commerce City is \$87,354. With this knowledge, it is possible and probable that any resident is at risk of experiencing the inability to pay their mortgage, rent, or utilities. This position will ensure that all residents in need are provided with the best customer care and support possible.			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	While the housing division continues to submit, certify and ensure compliance for residents to receive rental assistance in record numbers, the City has also supported its residents with an additional emergency rental program. The funds for this program were approved, but the additional staff hours and support to launch and sustain this program were not. This position would help support this community service. Additionally, there is a request to double the funds due to the needs of the residents.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This program reaches every resident - especially disproportionately impacted neighborhoods.			
Total Score (highest possible score = 40)				31.00



Initial Budget Request PDF

Request Info			
Request Title:	Rental and Mortgage Assistance	Workflow Instance ID:	Budget Enhancement_ID93_05-19-2023
Request Type:	Budget Enhancement	Submitter:	Tricia McKinnon
Department:	CD - Community Development	Submission Date:	5/19/2023 10:42 PM
Division:	CD_245 - Community Development/Housing	Priority Rank:	4
Budget Year:	2024		
Budget Year Cost:	500000		
Ongoing Maintenance Cost:	500000		
Description:	This program will serve residents up to 120% AMI. The program will be designed to serve very low to moderate-income households and 80% to 120% AMI.		
Justification:	<p>Rental, Mortgage, and Utility assistance for Commerce City residents. This program will serve residents up to 120% AMI. The program will be designed to serve very low to moderate-income households and 80% to 120% AMI. This is referred to as the middle working income or the missing middle. With rising rental and utility costs and ERAP funding ending this year, this program will allow us to continue providing housing stability to many City residents.</p> <p>In 2023, the council approved the recommended \$250,000 to fund this program. In the first quarter, we have awarded/spent just over 50% of the budget. More importantly, of the 48% that has not been dispersed, about 80% of that 48% has been committed to applicants. Meaning \$250,000 will support residents for about 1/3 of the year before it runs out. We want to request an increase to support better the needs of the residents who, without this program,</p>		

	may experience homelessness or lack basic services such as water or electricity.
Alternative Options:	
City Council Goal:	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID93_05-19-2023

Budget Enhancement or Reduction	
Budget Benefits:	Support the needs of the residents who, without this program, may experience homelessness or lack basic services such as water or electricity.
Budget Risks:	
Budget Enhancement:	Other

First Finance Review	
Outcome:	Approve
Comment:	
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:		Department:		
	Emergency Rental and Mortgage Assistance	Priority:		4
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				19.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This program is funding 100% through the General Fund			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	Rental, Mortgage, and Utility assistance for Commerce City residents. This program will serve residents up to 120% AMI. The program will be designed to serve very low to moderate-income households and 80% to 120% AMI. This is referred to as the middle working income or the missing middle. With rising rental and utility costs and ERAP funding ending this year, this program will allow us to continue providing housing stability to many City residents.			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	In 2023, council approved the recommended \$250,000 to fund this program. In the first quarter we have awarded/spent just over 50% of the budget. More importantly, of the 48% that has not been dispersed, about 80% of that 48% has been committed to applicants. Meaning, \$250,000 will support residents for about 1/3 of the year before it runs out. We would like to request an increase to better support the needs of the residents who, without this program, may experience homelessness or without the basic services such as water or electric.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This program reaches every resident - especially disproportionately impacted neighborhoods.			
Total Score (highest possible score = 40)				32.00



Initial Budget Request PDF

Request Info	
Request Title:	Sr. Comm Navigator Homeless Outreach
Workflow Instance ID:	New Position - with vehicle_ID94_05-19-2023
Request Type:	New Position - with vehicle
Submitter:	Tricia McKinnon
Department:	CD - Community Development
Submission Date:	5/19/2023 10:50 PM
Division:	CD_253 - Community Well Being
Priority Rank:	5
Budget Year:	2024
Budget Year Cost:	151,830
Ongoing Maintenance Cost:	111,920
Description:	To provide direct services to the residents least able to access city services.
Justification:	The Community Navigator -Homeless Outreach position collaborates with city departments and external organizations to coordinate homeless navigation efforts for individuals and families needing services and support within Commerce City. The demands and needs of the homeless population in the city continue to grow, and one person cannot do it effectively. It is also important for staff safety to do this work in pairs. With only one FTE, they must rely on help from a VHE or the manager, creating work gaps. If this position were approved, we would no longer need the VHE.
Alternative Options:	
City Council Goal:	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID94_05-19-2023

New Position			
Position Title:	Sr. Comm Navigator Homeless Outreach	Position Type:	Full Time
Job Duties/Function:	Demonstrates knowledge in development and implementation of collaborative approaches to partnerships related to services for the homeless population · Builds partnership and maintains positive collaborations with governmental agencies, non-profits, community organizations and advisory committees to meet the needs of the community · Helps to coordinate community meetings on relevant projects or services · Coordinates and communicates with other divisions and departments within the City as well as advisory committees and other governmental agencies, non-profits, faith-bases systems, and other applicable agencies to coordinate systems and deliver on program goals · Gathers and maintains information on resources and eligibility requirements for services available to individuals and families · Develops and maintains a database or system to house program information to include: data and statistics, strategic and operational issues, action plans and strategies, resources and other information relevant to the program · Assists in planning, development, implementation and management of program strategies, procedures, goals and performance measures: tracks and reports on the progress of goals and performance measures; makes recommendations for changes or improvements to achieve desired outcomes · Develops and maintains in-house case and project files and databases · Provides impartial and unbiased consultation, advocacy, and extensive independent review of clients' needs in support of successful exiting from homelessness · Provides access of services offered by government and community organizations to individuals and families in need · Oversees volunteers and interns for the Community-Well-being programs · Protects and maintains individuals' privacy and confidentiality · All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	61651	Grade:	
Annual Benefits Cost:	18495		
Total Position Cost:	80146		

Vehicle	
Year:	
Make:	
Model:	
Cost:	40000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:
	Thet will need a vehicle for everyday outreach			

Estimated Total Cost: \$40000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Office365 license for 1 year	315
Adobe pro 1 year	120
Webcam for computer	80
Wireless keyboard/mouse	50
Docusign	595
Cell phone service 1 year	500
	500

Estimated Total Cost: \$ 4360

First Finance Review	
Outcome:	Approve
Comment:	
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 124506

HR Department Review	
Outcome:	
Comment:	Already have job description and salary range.
Grade:	
Annual Base Salary:	79375
Annual Benefits Cost:	22225
Total Position Cost:	101600
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Finance Estimate, Fleet needs to review
Revised Initial Cost:	45000
Revised Ongoing Maintenance Cost:	9000
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports, DocuSign license and Adobe Pro.
Revised IT Initial Estimated Cost:	5230
Revised IT Ongoing Maintenance Cost:	1320
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:		Department:		
	Sr. Community Navigator Homeless Outreach	Priority:		5
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				24.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This position will be funded with the General Fund account			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	The Community Navigator -Homeless Outreach position collaborates with city departments and external organizations to coordinate homeless navigation efforts for individuals and families needing services and support within Commerce City. The demands and needs of the homeless population in the city continue to grow, and one person cannot do it effectively. It is also important for the safety of staff to do this work in pairs. With only one FTE, they must rely on help from a VHE or the manager which creates work gaps. If this position were to be approved, we would no longer need the VHE.			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	The homeless population and needs in the city continue to grow. We had a VHE that averaged a schedule similar to an FTE.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	To provide direct services to the residents least able to access city services.			
Total Score (highest possible score = 40)				36.00



Initial Budget Request PDF

Request Info	
Request Title:	iPads for Code Enforcement
Request Type:	IT Request
Department:	CD - Community Development
Division:	CD_330 - Community Development/Code Enforcement
Workflow Instance ID:	IT Request_ID95_05-19-2023
Submitter:	Tricia McKinnon
Submission Date:	5/19/2023 11:00 PM
Priority Rank:	6
Budget Year:	2024
Budget Year Cost:	14,440
Ongoing Maintenance Cost:	6,975
Description:	iPads for fieldwork
Justification:	The new software will have the app completed in 2024, which will allow the Code Enforcement Division to use iPads for a more seamless and efficient workflow- and will provide better connectivity to Wi-Fi, which is a big issue currently.
Alternative Options:	None
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID95_05-19-2023

IT Equipment

Equipment:	Item Cost:
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500

Estimated Total Cost: \$ 12791

IT Request	
Staff Implementation Time Estimate (Hours):	9
Staff Ongoing Maintenance Time Estimate (Hours):	
Staff Ongoing Time Savings Estimate (Hours):	

First Finance Review	
Outcome:	Approve
Comment:	
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 12791

IT Department Review	
Outcome:	
Comment:	Budget updated to include (9) 11 inch ipad pro's with LTE and keyboard case.
Revised IT Initial Estimated Cost:	14400
Revised IT Ongoing Maintenance Cost:	6975
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	iPads for Code Enforcement		Department:	
			Priority:	6
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				20.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				2.00
Justification:	This will help staff be more efficient in the field which will result in higher productivity			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	Code Enforcement works throughout the City			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The new TRAKiT software will have an app allowing the inspectors to use iPads for a more seamless and efficient workflow- iPads have been proven to provide better connectivity to Wi-Fi, which the current laptops and hot spots do not provide. This will also boost productivity allowing the inspectors to meet their output goals.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	While in the field, inspectors will be able to identify property information that can eliminate errors - errors that could be misconstrued as targeting or racially motivative.			
Total Score (highest possible score = 40)				34.00



Initial Budget Request PDF

Request Info			
Request Title:	CWB Support Specialist	Workflow Instance ID:	New Position - without vehicle_ID65_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Tricia McKinnon
Department:	CD - Community Development	Submission Date:	5/19/2023 5:34 PM
Division:	CD_253 - Community Well Being	Priority Rank:	7
Budget Year:	2024		
Budget Year Cost:	81,996		
Ongoing Maintenance Cost:	77,951		
Description:	Responsible for providing community support services to maximize opportunities available to people living in the community experiencing or may soon experience homelessness, and joblessness, while being a resident advocate for other social, governmental, educational, and community programs.		
Justification:	CWB Support Specialist (Admin II): With the growing needs of the Community Well-Being division, it is clear that they need support. This position will support the CWB team and provide support in the office when the team is doing outreach. This means the phones are answered, and someone in the office assists those who walk in. Other responsibilities could include assisting residents in preparing applications for services, building supportive services lists, and building relationships and connections with service providers for residents. This position could report to the Executive Administrative Supervisor or the Community Well-Being Manager, but their duties will be exclusive to CWB.		
Alternative Options:			

City Council Goal:	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID65_05-19-2023

New Position			
Position Title:	Admin II or III	Position Type:	Full Time
Job Duties/Function:	<p>· Must be able to perform all Essential duties and Responsibilities of the Administrative Specialist II position and maintain a high level of professionalism and teamwork in absence of supervision · Provides complex administrative support to the Managers and other staff as assigned · Researches, develops, analyzes, summarizes, compiles, organizes, prepares and maintains an assortment of files, records, data, and reports in various databases in accordance with the City's file and retention schedule · Follows City's accounts payable processes, prepares and/or tracks fiscal records, and processes/reconciles and/or approves payments within established deadlines · Schedules meetings, coordinates room and meal arrangements, manages conference room schedules and assists with keeping work areas clean and organized · May process confidential paperwork for personnel records · Prepares, distributes agendas and packets and takes minutes for assigned meetings · Responds to public inquiries and complaints in a courteous manner; provides information regarding the City's processes and services; resolves complaints or escalates to appropriate staff · Assists in completing unexpected and/or urgent projects as requested · Composes, compiles and edits a variety of correspondence, forms, reports, presentations and materials; maintains and retrieves database information; ensures accuracy and integrity of data · All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.</p> <p>and positions-specific duties as identified above.</p>		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	47708.16	Grade:	
Annual Benefits Cost:	14312.45		
Total Position Cost:	62020.61		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Desktop scanner	500
Office365 license for 1 year	315
Webcam for computer	80
Adobe creative teams 1 year	855
Zoom Meeting/Webinar	215
Docusign	595

Estimated Total Cost: \$ 5310

First Finance Review	
Outcome:	Approve
Comment:	
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 67330.61

HR Department Review	
Outcome:	
Comment:	Benchmarked to Admin III
Grade:	
Annual Base Salary:	59806
Annual Benefits Cost:	16745
Total Position Cost:	76551
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, desk phone, Office 365 license, Adobe Pro, desktop scanner, Docusign license, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	5445
Revised IT Ongoing Maintenance Cost:	1400
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Community Well-Being Support Specialist (Admin II/III)	Department:	7	
		Priority:		
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				19.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This would be funded through the General Fund			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	Responsible for providing community support services to maximize opportunities available to people living in the community experiencing or may soon experience homelessness, and joblessness, while being a resident advocate for other social, governmental, educational, and community programs.			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	CWB Support Specialist (Admin II): With the growing needs of the Community Well-Being division, it is clear that they need support. This position will support the CWB team and provide support in the office when the team is doing outreach. This means the phones are answered, and someone in the office assists those who walk in. Other responsibilities could include assisting residents in preparing applications for services, building supportive services lists, and building relationships and connections with service providers for residents.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	To provide direct services to all residents and those least able to access city services.			
Total Score (highest possible score = 40)				32.00



Initial Budget Request PDF

Request Info	
Request Title:	Senior and Family Community Navigator
Workflow Instance ID:	New Position - with vehicle_ID84_05-19-2023
Request Type:	New Position - with vehicle
Submitter:	Tricia McKinnon
Department:	CD - Community Development
Submission Date:	5/19/2023 9:39 PM
Division:	CD_253 - Community Well Being
Priority Rank:	8
Budget Year:	2024
Budget Year Cost:	151,235
Ongoing Maintenance Cost:	107,800
Description:	The Community Navigator–Resource Connections position collaborates with city departments and external organizations to coordinate information and referral services, outreach, and programming to reach individuals and families needing services and support within Commerce City. To provide individualized services/meetings, especially to the most vulnerable residents.
Justification:	<p>The Community Well-Being team strives to be a centralized resource for individuals, families, and seniors experiencing housing insecurities or at risk for homelessness. Upon referrals or direct requests, the Community Navigator for Family & Seniors is responsible for contacting the individual or family at risk for homelessness, learning about their situation, and finding resources to help individuals/families avoid displacement.</p> <p>They will Build relationships and proactively work with individuals and families experiencing housing insecurities to avoid homelessness; Act as an advocate for city residents to ensure safety, stability, and community; Partner with agencies, non-profits, and community organizations to meet the</p>

	<p>community's needs related to food, shelter, clothing; Create and build a program unique to Commerce City to address low-income needs and poverty.</p> <p>Currently, the program demands are greater than what one FTE can support. In an effort to reduce job fatigue, staff turnover, reduction in services, etc., the need for a second FTE to support this community need is vital.</p>
Alternative Options:	
City Council Goal:	5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID84_05-19-2023

New Position			
Position Title:	Senior Community Navigator	Position Type:	Full Time
Job Duties/Function:	<p>Demonstrates knowledge in development and implementation of collaborative approaches to partnerships related to services for the homeless population</p> <p>Builds partnership and maintains positive collaborations with governmental agencies, non-profits, community organizations and advisory committees to meet the needs of the community</p> <p>Helps to coordinate community meetings on relevant projects or services</p> <p>Coordinates and communicates with other divisions and departments within the City as well as advisory committees and other governmental agencies, non-profits, faith-based systems, and other applicable agencies to coordinate systems and deliver on program goals</p> <p>Gathers and maintains information on resources and eligibility requirements for services available to individuals and families</p> <p>Develops and maintains a database or system to house program information including: data and statistics, strategic and operational issues, action plans and strategies, resources and other information relevant to the program</p> <p>Assists in planning, development, implementation and management of program strategies, procedures, goals and performance measures: tracks and reports on the progress of goals and performance measures; makes recommendations for changes or improvements to achieve desired outcomes</p> <p>Develops and maintains in-house case and project files and databases</p> <p>Provides impartial and unbiased consultation, advocacy, and extensive independent review of clients' needs in support of successful exiting from homelessness</p> <p>Provides access of services offered by government and community organizations to individuals and families in need</p> <p>Oversees volunteers and interns for the Community-Well-being programs</p> <p>Protects and maintains individuals' privacy and confidentiality</p> <p>All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.</p>		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	73981.44	Grade:	
Annual Benefits Cost:	22194.43		

2024 Budget Requests - Community Development Department

Total Position Cost:	96175.87
-----------------------------	----------

Vehicle	
Year:	
Make:	
Model:	
Cost:	40000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:
	This vehicle will be shared between two community navigator positions.			

Estimated Total Cost: \$40000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Wireless keyboard/mouse	50
Office365 license for 1 year	315
Cell phone service 1 year	500
Adobe pro 1 year	120
Webcam for computer	80

Estimated Total Cost: \$ 3265

First Finance Review	
Outcome:	Approve
Comment:	
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 139440.87

HR Department Review	
Outcome:	
Comment:	Used Senior Comm Nav range.
Grade:	
Annual Base Salary:	79375
Annual Benefits Cost:	22225
Total Position Cost:	101600
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Finance Estimate, need fleet review.
Revised Initial Cost:	45000
Revised Ongoing Maintenance Cost:	5000
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, Adobe Pro and data wiring ports.
Revised IT Initial Estimated Cost:	4635
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Community Navigator - Family & Seniors		Department:	
			Priority:	8
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				20.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This position would be funded through the General Fund			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	The Community Navigator–Resource Connections position collaborates with city departments and external organizations to coordinate information and referral services, outreach, and programming to reach individuals and families needing services and support within Commerce City. To provide individualized services/meetings, especially to the most vulnerable residents.			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:		Currently, the program demands are greater than what one FTE can support. In an effort to reduce job fatigue, staff turnover, reduction in services, etc., the need for a second FTE to support this community need is vital.		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		To provide direct services to all residents and those least able to access city services		
Total Score (highest possible score = 40)				33.00



Initial Budget Request PDF

Request Info	
Request Title:	iPads - Managers and Director
Request Type:	IT Request
Department:	CD - Community Development
Division:	CD_251 - Community Development/Administratio n
Workflow Instance ID:	IT Request_ID86_05-19-2023
Submitter:	Tricia McKinnon
Submission Date:	5/19/2023 9:53 PM
Priority Rank:	9
Budget Year:	2024
Budget Year Cost:	9,000
Ongoing Maintenance Cost:	4,125
Description:	7 iPads 12.9
Justification:	As our department has moved to software systems with mobile apps, laptops without wifi, and the increasing expectation for fieldwork, iPads would solve these issues and more. For performance demands efficient work, we request iPads and cases for the managers in CD. The use of our laptops in the field is not productive because the battery life is very short and the laptops are not equipped with The estimated cost is for seven iPads and the ongoing maintenance estimate is if they are replaced every four years.
Alternative Options:	6
City Council Goal:	None
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID86_05-19-2023

IT Equipment

Equipment:	Item Cost:
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500

Estimated Total Cost: \$ 10993

IT Request	
Staff Implementation Time Estimate (Hours):	12
Staff Ongoing Maintenance Time Estimate (Hours):	0
Staff Ongoing Time Savings Estimate (Hours):	

First Finance Review	
Outcome:	Approve
Comment:	
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 10993

IT Department Review	
Outcome:	
Comment:	Updated ipad count for this request to 5 instead of 7 since Tricia and the new CD Director have an ipad allocated. Budget updated to include (5) 12.9 ipad pro's with LTE and keyboard case.
Revised IT Initial Estimated Cost:	9000
Revised IT Ongoing Maintenance Cost:	4125
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	iPads - CD Managers		Department:	
			Priority:	9
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				24.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This would be funded through the General Fund			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	Our department managers serve the entire community. iPads would provide better connectivity and access to city programs			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:		As our department has moved to software systems with mobile apps, laptops without wifi, and the increasing expectation for fieldwork, iPads would solve these issues and more. For performance demands efficient work, we request iPads and cases for the managers in CD.		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		Our managers provide direct services to all residents and those least able to access city services		
Total Score (highest possible score = 40)				37.00



Initial Budget Request PDF

Request Info			
Request Title:	Office Renovation	Workflow Instance ID:	Facility Renovation_ID92_0 5-19-2023
Request Type:	Facility Renovation	Submitter:	Tricia McKinnon
Department:	CD - Community Development	Submission Date:	5/19/2023 10:37 PM
Division:	CD_251 - Community Development/Administratio n	Priority Rank:	10
Budget Year:	2024		
Budget Year Cost:	200,000		
Ongoing Maintenance Cost:			
Description:	<p>Office renovation to add additional office space/cubes to accommodate additional divisions/departments joining the CD area.</p> <p>This renovation would include AV equipment to conference room 2004. The renovation would begin in early 2004- but with IT's other obligations, the AV addition would not occur until Q3 2024. The room would have a large TV, zoom room capability, speakers, camera, microphones, etc. The cost would be 50,000, requiring about 60 hours from IT staff. -The equipment needed is not on the drop-down list provided.</p>		
Justification:	<p>Our renovation that was completed to accommodate CD's growth was quickly utilized by another division. In addition to the growth of CD, the new division that joined our office area, we are also reorganizing, and the engineers will join CD. Currently, we cannot accommodate additional employees. Not having adequate workspaces is not efficient and productive, and we will be unable to attract or retain high-performing employees. The next project will provide 4 new cube/office spaces, renovate the planning library to a multi-</p>		

	<p>divisional collaboration room, better utilize conference room 2004 for an additional full functioning conference room, and upgrade/replace all worn and broken conference chairs. And finally, adding a creative office lounge area where folks can step away from their normal work environment will encourage a more productive and collaborative space. For Community Development, most of our staff works on-site five days a week- a few work remotely once or twice a week, and that can vary.</p>
<p>Alternative Options:</p>	
<p>City Council Goal:</p>	<p>6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Facility Renovation_ID92_05-19-2023</p>

Facility Renovation			
Proposed Start Date:	1/1/2024 7:00 AM	Proposed End Date:	9/30/2024 6:00 AM
Project Location:	Level 2- Community Development area		

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Office Renovation		Department:	
			Priority:	10
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				22.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This would be funded through the General Fund			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	This renovation will support all CD Divisions, ED, Community Relations, and engineers.			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	<p>In addition to the growth of CD, the new division that joined our office area, we are also in the process of reorganizing, and CD will be joined by the engineers. Currently, we cannot accommodate additional employees. Not having adequate workspaces is not efficient and productive, and we will be unable to attract or retain high-performing employees.</p>			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	<p>We provide direct services to all residents and those least able to access city services</p>			
Total Score (highest possible score = 40)				35.00



Initial Budget Request PDF

Request Info			
Request Title:	Software System	Workflow Instance ID:	IT Request_ID66_05-19-2023
Request Type:	IT Request	Submitter:	Tricia McKinnon
Department:	CD - Community Development	Submission Date:	5/19/2023 5:39 PM
Division:	CD_253 - Community Well Being	Priority Rank:	11
Budget Year:	2024		
Budget Year Cost:	20,000		
Ongoing Maintenance Cost:	20,000		
Description:	<p>A custom database software for small to mid-sized nonprofit organizations. An all-in-one nonprofit database platform that can track and manage any data set, export that data with custom reporting and dashboards, and manage user access with role-based permissions and security and that can track any data set and mold to any program or workflow. The software system will benefit and be able to be shared with both CWB and Housing with a maximum of 10 users.</p>		
Justification:	<p>A database management system can streamline your data organization and workflows. It can bring all your team members in one place and ensure a smooth work process.</p> <p>A database management system is software that creates and manages a database. It acts as an interface between the users and the database, enabling them to create, protect, read, update, and delete data. It includes a database structure or schema that defines how data is organized in the system, what kind of data is organized, and its attributes.</p>		
Alternative Options:	None		
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and		

2024 Budget Requests - Community Development Department

	providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID66_05-19-2023

IT Request	
Staff Implementation Time Estimate (Hours):	60
Staff Ongoing Maintenance Time Estimate (Hours):	10
Staff Ongoing Time Savings Estimate (Hours):	

IT Department Review	
Outcome:	
Comment:	<p>Year one costs have been updated to include professional services and first year of cloud hosting.</p> <p>These costs were based on one quote that CD staff obtained and it is unclear at this time if the budget will be sufficient. The estimated IT staff time to implement this project including vendor evaluations, contracting, planning, implementation, integration setup, training and project management is 60 hours. IT staff recommends evaluating multiple software vendors if this request is approved.</p>
Revised IT Initial Estimated Cost:	20000
Revised IT Ongoing Maintenance Cost:	20000
Submitter Name:	Tricia McKinnon
Submitter Email:	tmckinnon@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	CWB Software		Department:	
			Priority:	11
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				21.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This would be funded through the General Fund			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	This is a system that will provide quantitative data regarding outreach and community support from the CWB and Housing Divisions. It is an all-in-one nonprofit database platform that can track and manage any data set, export that data with custom reporting and dashboards, and manage user access with role-based permissions and security. It can track any data set and mold to any program or workflow. The software system will benefit and be able to be shared with CWB and Housing with a maximum of 10 users.			

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:		The need to show a more sophisticated report using quantitative data on our community support is standard. Currently, we are using basic Excel reporting and missing an opportunity to show the true performance of our community divisions.		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		A database management system is software that creates and manages a database. It acts as an interface between the users and the database, enabling them to create, protect, read, update, and delete data. It includes a database structure or schema that defines how data is organized in the system, what kind of data is organized, and its attributes. This is the best way to support all residents and those least able to access city services.		
Total Score (highest possible score = 40)				34.00



Initial Budget Request PDF

Request Info			
Request Title:	Contract Support	Workflow Instance ID:	Budget Enhancement_ID63_05-19-2023
Request Type:	Budget Enhancement	Submitter:	Tricia McKinnon
Department:	CD - Community Development	Submission Date:	5/19/2023 5:25 PM
Division:	CD_245 - Community Development/Housing	Priority Rank:	12
Budget Year:	2024		
Budget Year Cost:	20000		
Ongoing Maintenance Cost:	20000		
Description:	HOME is a federal housing grant that assists communities in addressing residents' housing needs. The HOME Consortium includes the Urban County, as defined below, and the cities of Commerce City, Thornton, and Westminster. Adams County is the lead agency for the Consortium's HOME funds.		
Justification:	<p>All participants use the same contractor to ensure consistent and concise documents and reportings are prepared and submitted to ensure the program is run efficiently and without errors or findings. Adams County is eligible to receive an annual allocation of the HOME Investment Partnerships Program (HOME) and Community Development Block Grant (CDBG) from the U.S. Department of Housing and Urban Development (HUD). This document is the Adams County 2020–2024 Consolidated Plan (Con Plan) for the Adams County HOME Consortium (Consortium) and Urban County.</p> <p>The Citizen Participation Plan (CPP) has been prepared to address Adams County's responsibilities as a recipient of Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME) funds as it relates to federally funded programs and associated reporting</p>		

	<p>requirements for the U.S. Department of Housing and Urban Development (HUD). The CPP is the guiding document for citizen participation in HUD-required plans, the Consolidated Plan (Con Plan), Annual Action Plan (AAP), and the Consolidated Annual Performance and Evaluation Report (CAPER). Further, the CPP will guide the remaining Neighborhood Stabilization Program (NSP) funds and disaster relief funds, Community Development Block Grant Coronavirus (CDBG-CV). Adams County is an entitlement jurisdiction for CDBG and HOME, funding directly received from HUD.</p> <p>Adams County administers the grants on behalf of the Urban County and HOME Consortium, which includes ensuring the funds are used in accordance with the Code of Federal Citizen Participation Plan Page 1 Regulations (CFR) and the associated plans, reports, and certifications are completed on time and accurately. The Urban County areas include the cities of Brighton, Federal Heights, Northglenn, unincorporated Adams County, and the Town of Bennett. CDBG funds are utilized in Urban County areas. The HOME Consortium includes the cities of Commerce City, Thornton, Westminster, and the Urban County areas. HOME funds are utilized within these designated areas.</p>
Alternative Options:	
City Council Goal:	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID63_05-19-2023

Budget Enhancement or Reduction	
Budget Benefits:	Ensure consistent and concise documents and reports are prepared and submitted to ensure the program runs efficiently and without errors or findings.
Budget Risks:	
Budget Enhancement:	Outside Services

Estimated Total Request Cost: \$ 0

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Outside Services - Civitas Home Consortium	Department:	
		Priority:	12
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			23.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	Part of this cost can be absorbed through the CDBG grant's administrative portion if needed.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			2.00
Justification:	Insert Text		

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	Adams County administers a grant on behalf of the Urban County and HOME Consortium, which includes ensuring the funds are used in accordance with the Code of Federal Citizen Participation Plan Page 1 Regulations (CFR) and the associated plans, reports, and certifications are completed on time and accurately. The HOME Consortium includes the cities of Commerce City, Thornton, Westminster, and the Urban County areas. HOME funds are utilized within these designated areas. This service ensures that all participants are consistent in their reporting and administration of funds.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This program reaches residents south of 96th - specifically, disproportionately impacted neighborhoods.			
Total Score (highest possible score = 40)				35.00



Initial Budget Request PDF

Request Info			
Request Title:	Planning Architect	Workflow Instance ID:	New Position - without vehicle_ID111_06-09-2023
Request Type:	New Position - without vehicle	Submitter:	Christopher Johnson
Department:	CD - Community Development	Submission Date:	6/9/2023 1:16 PM
Division:	CD_252 - Community Development/Planning	Priority Rank:	13
Budget Year:	2024		
Budget Year Cost:	145088		
Ongoing Maintenance Cost:	143088		
Description:	Landscape architects design attractive and functional public parks, gardens, playgrounds, residential areas, and public spaces. They also plan the locations of buildings, roads, walkways, flowers, shrubs, and trees within these environments.		
Justification:	Landscape architecture, or the design of the indoor and outdoor areas, is focused on achieving aesthetic and environmental outcomes while ensuring sustainability by removing pollutants from the surroundings. Landscaping provides excellent means to create pocket parks, roof gardens, etc. to utilize the small open spaces in urban areas. The crisis of space can be easily dealt with by creating a cost-effective and sustainable development of green plants and natural landforms.		
Alternative Options:	Do not add the position		
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability		
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID111_06-09-2023		

New Position			
Position Title:		Position Type:	
Job Duties/Function:			
Is this position necessary to complete a CIPP Project?:		Which CIPP Project?:	
Annual Base Salary:		Grade:	
Annual Benefits Cost:			
Total Position Cost:	0		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Office365 license for 1 year	315
Adobe creative teams 1 year	855
Portable USB Monitor	200
Microsoft Project 1 Year	120

Estimated Total Cost: \$ 3690

Estimated Total Request Cost: \$ 3690

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	
	Landscape Architect	Priority:	Jason Rogers
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			24.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	No - but could reduce violations and the need for enforcement - which allows staff to focus on other non-compliant issues		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	Landscape architecture, or the design of indoor and outdoor areas, is focused on achieving aesthetic and environmental outcomes while ensuring sustainability by removing pollutants from the surroundings. Landscaping provides excellent means to create pocket parks, roof gardens, etc., to utilize the small open spaces in urban areas. The space crisis can be easily dealt with by creating a cost-effective and sustainable development of green plants and natural landforms. Plan.		

2024 Budget Requests - Community Development Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	Landscape architecture is dedicated to the design of healthy environments and communities, and to protecting the health, safety, and welfare of people. Landscape architects are designers of environments—environments that encompass both natural and social worlds, urban spaces and wilderness, land, water and air.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Landscape architects are known to promote a more inclusive and equitable experience. This position will work to ensure that we are addressing the unique needs of our residents with a defining approach that will advance diversity, equity, inclusion, and belonging.			
Total Score (highest possible score = 40)				38.00



Position Title

Department: Community Development	Reports to: Planning Manager
Career Service Status: At Will	FLSA Status: Exempt Safety Sensitive: No
Collective Bargaining Unit: NONE	Full Time: YES Benefits: YES
Supervisory Responsibilities: No	Locations: Civic Center

General Purpose

Under general direction, performs advanced and complex work in planning, urban environmental design, and development for the City of Commerce City, focusing on commercial and residential projects and streetscapes.

Essential Duties and Responsibilities

Performs plan review and inspection of private and public landscape improvements installed with new development and redevelopment to ensure compliance with the standards and specifications of the City.

Ensures the goals and objectives of the City of Commerce City's Comprehensive Plan are met concerning urban design and environmental resource issues.

Reviews and analyzes development applications or proposals for annexations, zoning requests, subdivisions, and development permits for compliance with appropriate planning principles, regulations, and policies, and formulates recommendations focusing on commercial and residential subdivision common landscaping, irrigation, private parks, open space, urban design, environmental resources, and other planning issues.

Researches and defines code requirements and City Standards and Specifications for landscape, irrigation, private park facilities and trail connectivity. Negotiates with applicants, developers, and other departments to make needed changes regarding development requirements to ensure quality recreational facilities, landscape standards, urban design, and open space.

Coordinates and manages pre-construction meetings with architects, developers, contractors, and outside agencies.

Participates with various City Staff in pre-application meetings with developers and consultants. Participates in pre and post-submittal meetings with developers and consultants. Monitors the installation and construction of landscaping, irrigation, private park and trails, and open space improvements for conformance with approved plans. Conducts site visits and field inspections of development projects to verify compliance with codes and approved permits.

Utilizes the GIS mapping program while researching and reviewing plans and projects.

Assists with community outreach and education efforts by preparing articles and participating in community events.

Responds to public inquiries, complaints, and concerns related to development projects and landscaping in general. Assists Code Compliance Officers in resolving landscape-related Code violations. Prepares and presents technical reports for City Council and other boards and commissions.

Works collaboratively and provides technical assistance and support to the Comprehensive Plan and Parks, Open Space Master Plan, or other capital improvement projects.

Manages developing and revising landscape design guidelines, code, standards and specifications, and ordinance revisions related to parks, open space, trails, and environmental resource issues.

Participates in regional planning efforts and researches local, regional and national issues.

Conducts project management activities with other City divisions and departments, contractors, consultants, and outside agencies.

Assists with website development and education efforts related to landscaping, irrigation, water conservation, and management of common landscaping.

Performs other duties as assigned

Supervisory Duties

Not applicable

Knowledge, Skills and Abilities

Knowledge of the policies, procedures, and goals of the City of Commerce City and the department.

Knowledge of codes and ordinances related to land use, zoning, subdivisions, and annexations.

Knowledge of the City of Commerce City Comprehensive Plan, master, and neighborhood plans.

Knowledge of the theory, principles, and practices of parks, open space, trails, natural resource planning, landscape standards appropriate to the area, community character, land use planning, and landscape architecture.

Knowledge of current and long-range municipal planning theory, principles, practices, and methods.

Knowledge of park design amenities for mini-parks, community parks, private parks, and the facilities and recreational amenities comprising each.

Knowledge of landscape design and construction, including, but not limited to, current practices relating to methods and materials used in the industry.

Knowledge of irrigation design and understanding of water conservation principles related to irrigation system efficiencies and ramifications to City Water Utility goals.

Knowledge of the organization, purpose, current issues, project, and employee responsibilities of the department.

Skill in formulating recommendations regarding planning issues and development cases.

Skill in assisting developers, architects, land planners, and the public with parks, open space, trails, environmental resource issues, and other landscape planning matters.

Skill in all facets of landscape design, construction and maintenance, including projects of multiple sizes and uses.

Skill in researching and defining code requirements pertinent to parks, open space, trails and environmental resources and other planning issues.

Skill in handling sensitive situations with tact and diplomacy.

Skill in independently adapting, interpreting and applying written guidelines, precedents and standardized work practices to a variety of unprecedented or problematic situations.

Skill in communicating and instructing others in technical or non-technical language to explain complex subjects and processes.

Ability to conduct meetings with developers, land use planners, contractors, and the public.

Ability to conduct site visits and field inspections of development projects to verify compliance with codes and approval permits.

Ability to facilitate and negotiate resolutions to complex issues.

Ability to research and analyze landscaping, irrigation and planning issues, and develop strategies to address them.

Ability to exercise initiative, judgment, and decision making in solving problems and meeting organizational objectives.

Ability to use standard office equipment including cameras, slide projectors and calculators, computer equipment and software including word processing, GIS, data base management, spreadsheet applications and electronic mail.

Ability to listen well and communicate effectively orally and in writing with various audiences.

Ability to research, develop and lead formal and informal presentations and discussions with diverse groups.

Ability to establish and maintain effective working relationships with City employees, City boards and commissions, other agencies, and the public.

Education, Experience and Formal Training

Bachelor's degree in Landscape Architecture or related field from an accredited college or university; four years of professional experience in Landscape Architecture, Urban or Park Planning, including at least one year in a lead or supervisory capacity. Equivalent combinations of education and experience may be considered. Master's degree preferred.

Equipment Used, Work Environment and Physical Activities

- **Driving:** Drives a city or personal vehicle in the normal course of business
- **Office Equipment:** Daily use of computer, keyboard, copier, scanner, printer, calculator, phone (desk & cell), camera, and electronic diagnostic equipment. Daily use of software programs including Microsoft Office Suite, Outlook, Word, Excel
- **Other Equipment:** Occasional use of ladders.
- **Physical Activities:** Moderate physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting & carrying
- **Lifting:** Frequently lifts, carries, and exerts up to 40 pounds
- **Vision and Hearing:** Must have visual acuity to see and read paper and electronic documents. Must be able to answer telephones, communicate conversation and respond to verbal inquires. Must be able to recognize sound on construction sites that indicate nearby equipment and/or safety hazards
- **Exposure to Environmental Conditions:** Will be exposed to extreme heat, cold, dry, wet, odors, smoke, loud noises, vibrations, dust or intense light and hazards normally associated with construction sites. May be exposed to chemicals including cleaners, solvents, paints and other potentially toxic agents. Work may be performed in precarious or tight spaces.
- **Schedule:** Position generally scheduled Monday - Friday; occasionally weekend work. May require attendance at off-site meetings.
- **Additional Working Conditions:** May be exposed to work settings that vary in convenience and comfort. May be required to visit external, non-city work sites with the City having limited control over the work environment.
- **Safety Sensitive:** This position is subject to the city's drug screening

2024 Budget Requests - Community Development Department

NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.

The City of Commerce City is an equal opportunity employer.

2024 Budget Requests - City Manager's Office

Request Title	Request Priority	2024 Cost
City Manager's Office		
Office of Energy and Environment- CMO	1	127,000
Strategic Communications Support-CMO	2	90,000
Innovation Specialist - Position Add-COI	1	103,495
Special Events Coordinator-CR	1	114,469
Community/Cultural Events-CR	2	100,000
Community Relations Liaison-CR	3	105,533
Economic Development Incentive Fund-ED	1	500,000
Administrative Specialist III - ED	2	81,996
Workforce and Industry Cluster Study-ED	3	60,000
Municipal Court Probation Officer-MC	1	90,170
CM - City Manager Total		1,372,663



Initial Budget Request PDF

Request Info			
Request Title:	Office of Energy and Environment	Workflow Instance ID:	Budget Enhancement_ID49_05-18-2023
Request Type:	Budget Enhancement	Submitter:	Annette Peters
Department:	CM - City Manager	Submission Date:	5/18/2023 8:40 PM
Division:	CM_241 - City Manager's Office/City Manager	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	127000		
Ongoing Maintenance Cost:	127000		
Description:	<p>The creation of the Office of Energy and Environment will work to execute the Sustainability Action Plan. The cost breakout is as follows -</p> <p>Travel and Training - \$10,000 annually Staff Recertifications - \$5,000 annually Intern - \$12,000 annually EPAC and Sustainability Plan Items - \$100,000 annually</p>		
Justification:	<p>In 2020 the City created the position of Environmental Planner to assist with the reviews of oil and gas permits and other environmental issues. The intent at that time was to eventually move into a greater focus on energy and environmental issues and in the last few months that need has grown much greater. By creating the Office of Energy and Environment there will be an ability to place a much greater focus on those issues. Also, with the completion of the Sustainability Action Plan this will create the opportunity to implement the recommendations found in the plan.</p>		
Alternative Options:	<p>The alternative option is to continue to work in the fashion in which we are currently.</p>		
City Council Goal:	<p>2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability</p>		

Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID49_05-18-2023
-----------------------------	---

Budget Enhancement or Reduction	
Budget Benefits:	The benefit will be to have all actions and expenses in a centralized place to better track and execute from.
Budget Risks:	None
Budget Enhancement:	Other

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Office of Energy and Environment		Department:	CMO
			Priority:	1
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				2
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				2
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				2
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				3
Subtotal - Council Goals				17
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1
Justification:	N/A			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4
Justification:	The plan and their effort is designed to serve the entire community.			
				110

2024 Budget Requests - City Manager's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4
Justification:	City Council has adopted the Sustainability Action plan that sets measurable goals and performance metrics.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4
Justification:	The new office is called - Energy, and Environment. Its goal is to serve the total community.			
Total Score (highest possible score = 40)				30



Initial Budget Request PDF

Request Info			
Request Title:	Strategic Communications Support	Workflow Instance ID:	Budget Enhancement_ID77_05-19-2023
Request Type:	Budget Enhancement	Submitter:	Travis Huntington
Department:	CM - City Manager	Submission Date:	5/19/2023 8:52 PM
Division:	CM_241 - City Manager's Office/City Manager	Priority Rank:	2
Budget Year:	2024		
Budget Year Cost:	90000		
Ongoing Maintenance Cost:			
Description:	<p>One additional year of strategic communications support services from existing consultant Slate Communications, with a goal of increasing their scope for 2024 to approximately 50-60 hours per month of available communications support. This includes project-specific support for large-scale, complex, and highly-visible projects, along with creative services (graphic design, branding, collateral, etc.) and overall communication services (planning/strategy, content assistance, media relations support, marketing strategy, industry trends, etc.)</p> <p>Note: if desired, this funding could stay in the CM_241 budget or move to the Community Relations CM_234 budget at the discretion of leadership.</p>		
Justification:	<p>Slate Communications has provided extremely valuable services to assist the city and the Community Relations team with many projects, strategic planning efforts, and operational assistance since the fall of 2021. With a number of high-profile projects continuing to emerge through not only the remainder of 2023 but also into 2024, their services will be extremely helpful to our team and the city overall for another year. The Slate team is now very familiar with city operations, the makeup, demographics, and unique aspects of our community,</p>		

	<p>and staff from many departments, making their transition seamless if their services were to continue to be available to us for another year.</p> <p>The Slate team offers us a diverse group of communications strategists, specialists, graphic designers, branding experts, and experienced media relations professionals to assist us with myriad communications issues and projects. We have built a strong rapport with their staff since late 2021 and would benefit from their continued assistance and increased presence in large-scale city projects.</p> <p>Projects for Slate's 2024 focus could include: Pressure Zone 41, Financial Sustainability Campaign, focus on development, growth, and Economic Development-related issues, internal communications focus, continued Diversity, Equity and Inclusion initiatives, branding and messaging for new city community and cultural events, and more.</p>
<p>Alternative Options:</p>	<p>In the absence of Slate, Community Relations staff will absorb those additional hours and projects into our normal duties in support of departments and the city at large. These projects would add to an already-increasing workload as new and broader initiatives take shape across the city, which could cause impacts to timeliness and ability to deftly tackle newly-emerging issues or additional projects.</p>
<p>City Council Goal:</p>	<p>5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID77_05-19-2023</p>

Budget Enhancement or Reduction	
Budget Benefits:	Increasing the budget line item will allow greater use of Slate Communication's services as stated above without incurring costs in other areas or causing adverse impacts to staff's ability to handle new, broadening, or emerging projects/issues.
Budget Risks:	Another year of "sole sourcing" Slate's contract could trigger questions about the procurement policy without a formal solicitation and would likely fall just shy of needing council approval due to the cumulative total paid to them since we first retained their services in October 2021.
Budget Enhancement:	Outside Services

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	CMO/CR
	Strategic Communications Support	Priority:	4
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			12.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	This service is unlikely to lower future expenses or directly increase revenues, except for the more intangible aspects of generally improving the overall image of the city and potential relational improvements with businesses and those who could spent money within the city.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			3.00
Justification:	It's fair to say that most residents would encounter the efforts of our strategic communications support consultation in some way, shape, or form. Through our broad set of communications tools, public events, and marketing/media relations efforts, most community members would encounter their impact in some way.		

2024 Budget Requests - City Manager's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:		With many new initiatives, emerging priorities, and high-profile projects continuing to crop up for the organization, demand is growing for strategic communications services and support. Council and the community demand high-quality information to be disseminated more often than what was previously expected, making this a need that continues to grow.		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		With the Community Relations focus on broadly accessible communication (including more bilingual content than any other area jurisdiction, tailored and highly accessible writing and messaging, and the organization's focus on DEI initiatives), this kind of work absolutely helps encourage and foster equity and diversity while also hopefully helping to convince community members that such things are valued by the organization.		
Total Score (highest possible score = 40)				23.00



Initial Budget Request PDF

Request Info			
Request Title:	Innovation Specialist - Position Add	Workflow Instance ID:	New Position - without vehicle_ID64_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Trenten Robinson
Department:	CM - City Manager	Submission Date:	5/19/2023 5:28 PM
Division:	CM_231 - Center for Innovation	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	103,495		
Ongoing Maintenance Cost:	100,055		
Description:	This request adds another line-level position in the Center for Innovation – Innovation Specialist.		
Justification:	<p>The Center for Innovation (CFI) is currently staffed by a Chief Innovation Officer, a Senior Innovation Specialist, and an Innovation Specialist. By adding another line-level position, the CFI will increase its service level by taking on more process improvement projects and training simultaneously. It will also enable the CFI to respond to emergent needs from the CMO and City Council without other smaller projects being dropped. This position also provides key support to the CFI in running workshops, training, and retreats, increasing the CFI’s capacity to serve more customers.</p> <p>The CFI’s workload has increased in 2023 and likely will continue to increase in 2024. Our workload includes innovation partnerships, trainings and education, and strategic planning, all of which this position would help support. By adding this additional position, we aim to increase CFI capacity to take on more partnerships and increase our reach to all corners of the City. This position would move the needle by providing much</p>		

	<p>needed planning, execution, and research support for major projects; moreover, once fully trained in Lean 6 Sigma, this position will lead smaller partnerships.</p> <p>The CFI adds value to the community through our support of other departments. By facilitating the process improvement experience, the CFI provides tools and skills that will help all employees improve their work efficiency, accomplish more of their work outcomes, and, ultimately, deliver better value to the community. To illustrate this benefit, the CFI has laid out the partnerships and training that have already occurred to illustrate what impact a new position would have.</p> <p>Partnerships Note: The CFI rates projects across a priority matrix that allows the CFI staff to manage workloads. Please see the attached matrix for reference and methodology. Projects below have a number (#) that indicates where the CFI ranks its active and pending partnerships on that matrix.</p> <p>The CFI has taken on several partnerships with various departments since its inception in late 2022, including, but not limited to: Development Review Process (4), CIP Program Improvements (2), Engineering Development Review (3), City Grant Processing (4), and the Agenda Management and Item Entry processes (6). The CFI has projects that must currently be shelved because of the capacity of incumbent staff, including, but not limited to: Public Works Construction Management Process (7), Records Management and Retention (7), and PRG's IT Systems (7). The CFI also has another major process improvement partnership to address the City's Contracting and Procurement (4).</p> <p>Since a majority of active partnerships and pending partnerships are major projects that take the most effort and resources from the CFI to complete, this position will create additional capacity to complete those major partnerships while also increasing the ability to take on smaller, "quick-win" projects. The CFI's partnerships are expected to save a significant amount of money, as well, through reducing process times and improving customer service.</p> <p>Training Savings</p>
--	---

	<p>The CFI also provides regular trainings to employees. The CFI's Lean 6 Sigma trainings require significant preparation and planning before the 4-hour session hosted once a month. Unlike other trainings, however, CFI staff will partner up to provide coaching and guidance to each trainee individually to take on their own innovation project. In 2023, the CFI has hosted 3 Green Belt trainings in 2023 thus far and served 34 total employees, all of which have their own individual or team projects that require support from CFI staff. By supporting trainees through the process, the CFI has effectuated \$35,937.50 in hard cost savings and \$143,102.70 in soft cost savings. Extrapolating those cost savings out across 6 more trainings, the CFI can conservatively expect to effectuate \$107,812.50 in hard costs and \$429,326.10 in soft costs through Green Belt trainings alone. By adding this new position, more employees will be given more hands-on coaching from CFI staff, increasing our completion rate while also actualizing more savings.</p>
<p>Alternative Options:</p>	<p>The CFI can continue to function and meet base service-levels, though our ability to take on a greater number of projects will not change.</p> <p>There is potential to utilize the High School Internship program or the CSU Capstone students to help supplement some of our planning capacity, but not significantly enough to change our capacity.</p>
<p>City Council Goal:</p>	<p>6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID64_05-19-2023</p>

New Position			
Position Title:	Innovation Specialist	Position Type:	Full Time
Job Duties/Function:	<p>Taken from the existing Innovation Specialist job description, attached.</p> <ul style="list-style-type: none"> • Prepares and facilitates process improvement training and events including developing and preparing materials for use in training and events, coordinating with department/agency management and participants • Manages all aspects of one or multiple projects through initiating, planning, executing, monitoring, and closing projects, complying with established control systems and rules. Monitors processes, progress, and results. • Presents, facilitates and leads continuous improvement efforts as assigned (workshops, training, & coaching) using methods of appropriate team building, team engagement, data gathering, and analysis, problem-solving, and project management • Creates and evaluates data using analytical and logical reasoning tools and articulates data in various levels of complexity • Meets with department stakeholders and strategizes new ideas, projects, and technology for the organization • Coordinates with the Center for Innovation and City Manager’s Office staff to build trust, support relationships between the Center for Innovation and other City departments and prioritize opportunities using various processes and procedures. • Coordinates and plans events including identifying stakeholders, data analysis, and organizational readiness along with logistics for the event • Provides event follow-up to monitor the progress of planned improvement implementation to assure timely action, appropriate management support, and achievement of expected benefits • Uses appropriate measurement, analysis, and evaluation methods to accurately identify and document continuous improvements • Tracks, reviews, and reports the progress of various initiatives and projects within the organization • Presents and facilitates course content for continuous improvement and other relevant trainings. • Collects, evaluates, tracks, and reports data for City staff and departments as assigned. 		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	76487.8	Grade:	
Annual Benefits Cost:	21416.58		
Total Position Cost:	97904.38		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Office365 license for 1 year	315
Zoom Meeting/Webinar	215
Adobe pro 1 year	120
Microsoft Visio 1 Year	50
PowerBI Pro	240
Microsoft Project 1 Year	120

Estimated Total Cost: \$ 3060

HR Department Review	
Outcome:	
Comment:	Already have position and salary.
Grade:	
Annual Base Salary:	77231
Annual Benefits Cost:	21624
Total Position Cost:	98855
Submitter Name:	Trenten Robinson
Submitter Email:	trobenson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, desk phone, Office 365 license, Adobe Pro, Microsoft Visio, Microsoft Project, Microsoft PowerBI, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	4640
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Trenten Robinson
Submitter Email:	trobinson@c3gov.com

2024 Budget Request			
Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	CMO/CFI
	Innovation Specialist - Position Add	Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			1.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			1.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			1.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			9.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			4.00
Justification:	<p>The CFI affects costs with every project and training. As of May 2023, the CFI can provide cost recovery data for only trainings, but full data for cost recovery will be available in the future. This position would increase capacity for the CFI's Lean 6 Sigma trainings, as they require significant preparation and planning before the 4-hour session hosted once a month. In 2023, the CFI has hosted 3 Green Belt trainings in 2023 thus far and served 34 total employees, all of which have their own individual or team projects that require support from CFI staff. By supporting trainees through the process, the CFI has effectuated \$35,937.50 in hard cost savings and \$143,102.70 in soft cost savings. Extrapolating those cost savings out across 6 more trainings, the CFI can conservatively expect to effectuate \$107,812.50 in hard costs and \$429,326.10 in soft costs through Green Belt trainings alone. By adding this new position, more employees will be given more hands-on coaching from CFI staff, increasing our completion rate while also actualizing more savings. With this estimate, we can anticipate a 25% increase in efficiency with this new position, meaning that this position would recover \$35,578.13 in hard costs and \$141,677.61 in soft costs.</p>		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00

2024 Budget Requests - City Manager's Office

Justification:	The CFI works will all departments, meaning that this position could potentially impact every corner of the City's services and community.			
Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	<p>The CFI's workload has increased in 2023 and likely will continue to increase in 2024. Our workload includes innovation partnerships, trainings and education, and strategic planning, all of which this position would help support. By adding this additional position, we aim to increase CFI capacity to take on more partnerships and increase our reach to all corners of the City. This position would move the needle by providing much needed planning, execution, and research support for major projects; moreover, once fully trained in Lean 6 Sigma, this position will lead in smaller partnerships. The CFI has taken on several partnerships with various departments since its inception in late 2022, including, but not limited to: Development Review Process (4), CIP Program Improvements (2), Engineering Development Review (3), City Grant Processing (4), and the Agenda Management and Item Entry processes (6). The CFI has projects that must currently be shelved because of the capacity of incumbent staff, including, but not limited to: Public Works Construction Management Process (7), Records Management and Retention (7), and PRG's IT Systems (7). The CFI also has another major process improvement partnership to address the City's Contracting and Procurement (4).</p> <p>Since a majority of active partnerships and pending partnerships are major projects that take the most effort and resources from the CFI to complete, this position will create additional capacity to complete those major partnerships while also increasing the ability to take on smaller, "quick-win" projects. The CFI's partnerships are expected to save a significant amount of money, as well, through reducing process times and improving customer service.</p>			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				1.00
Justification:	This position add will have very indirect effects on equitable access through process improvement partnerships and trainings.			
Total Score (highest possible score = 40)				22.00



Innovation Specialist

Department: City Manager’s Office	Reports to: Chief Innovation Officer
Career Service Status: At Will	FLSA Status: Exempt Safety Sensitive: No
Collective Bargaining Unit: N/A	Full Time: Yes Benefits: Yes
Supervisory Responsibilities: No	Locations: Civic Center

General Purpose

Under the direction of the Chief Innovation Officer, this position will work collaboratively with the Senior Innovation Specialist and Chief Innovation Officer to support the Center for Innovation. This position will be primarily responsible for technical collaborations and partnerships and will be primary support to other Center for Innovation staff in managing major projects. This position is a highly collaborative role within the organization and will communicate with a variety of different levels of positions.

Essential Duties and Responsibilities

- Prepares and facilitates process improvement training and events including developing and preparing materials for use in training and events, coordinating with department/agency management and participants
 - Manages all aspects of one or multiple projects through initiating, planning, executing, monitoring, and closing projects, complying with established control systems and rules. Monitors processes, progress, and results.
 - Presents, facilitates and leads continuous improvement efforts as assigned (workshops, training, & coaching) using methods of appropriate team building, team engagement, data gathering, and analysis, problem-solving, and project management
 - Creates and evaluates data using analytical and logical reasoning tools and articulates data in various levels of complexity
 - Meets with department stakeholders and strategizes new ideas, projects, and technology for the organization
 - Coordinates with the Center for Innovation and City Manager’s Office staff to build trust, support relationships between the Center for Innovation and other City departments, and prioritize opportunities using various processes and procedures.
 - Coordinates and plans events including identifying stakeholders, data analysis, and organizational readiness along with logistics for the event
 - Provides event follow-up to monitor the progress of planned improvement implementation to assure timely action, appropriate management support, and achievement of expected benefits
 - Uses appropriate measurement, analysis, and evaluation methods to accurately identify and document continuous improvements
 - Tracks, reviews, and reports the progress of various initiatives and projects within the organization
 - Presents and facilitates course content for continuous improvement and other relevant trainings.
 - Collects, evaluates, tracks, and reports data for City staff and departments as assigned.
- Performs other duties as assigned**

Supervisory Duties

Not applicable

Knowledge, Skills, and Abilities

- Basic Knowledge of public institutions, management, and structures, with a preference for municipal government management and structures
- Knowledge of process analysis and continuous improvement strategies or techniques, including Lean 6 Sigma process improvement
- Experience in independent project management, including communicating and meeting expectations and deadlines.
- Knowledge of City Policies and Procedures, departmental operations, budget, and financial structure
- Demonstrated ability to solicit constructive input from a variety of sources and effectively analyze complex situations to right-source possible or recommended solutions and build consensus for needed change
- Ability to maintain a high level of professionalism and exhibit quality customer service skills to both internal and external customers
- Public speaking experience with some specialized knowledge related to leadership, change management, communication, process improvement, or any other government or non-profit topic or concept.
- Strong interpersonal communication skills and one-on-one coaching
- Strong writing skills and ability to communicate complex topics in easy-to-understand ways
- Ability to interpret, analyze, and report on datasets as they relate to performance management and process improvement
- Ability to make decisions independently using strong judgment and understanding of risks, benefits, and alternatives

Education, Experience, and Formal Training

Minimum Qualifications – Bachelor's Degree in Public Administration, Business Administration, Public and Non-Profit Management, or a related field. One (1) year of professional-level experience consulting with management, providing expertise in government processes and management strategies to achieve department/agency objectives. One (1) year of experience working in government and non-profit organizations. Ability to obtain certification in Lean 6 Sigma process improvement within the first six months of hire.

Preferred Qualifications – Master's Degree in Public Administration, Business Administration, Public and Non-Profit Management, or a related field. Previous experience in continuous improvement centers/divisions within existing organizations. Possess a Green Belt certification or higher in Lean Sigma process improvement, or the equivalent in similar process improvement areas.

Equipment Used, Work Environment, and Physical Activities

- **Driving:** Drives a city or personal vehicle in the normal course of business
- **Office Equipment:** Daily use of a computer, keyboard, copier, scanner, printer, calculator, phone (desk & cell), camera, and electronic diagnostic equipment. Daily use of software programs including Microsoft Office Suite, Outlook, Word, PowerPoint, Excel
- **Other Equipment:** Occasional use of ladders
- **Physical Activities:** Moderate physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting & carrying
- **Lifting:** Frequently lifts, carries, and exerts up to 40 pounds

- **Vision and Hearing:** Must have visual acuity to see and read paper and electronic documents. Must be able to answer telephones, communicate conversation and respond to verbal inquiries. Must be able to recognize sounds on construction sites that indicate nearby equipment and/or safety hazards
- **Exposure to Environmental Conditions:** The position generally works in an office setting with overhead lighting and long periods of screen time
- **Schedule:** Position generally scheduled Monday - Friday; occasional weekend or evening work. Will require attendance at off-site meetings
- **Additional Working Conditions:** None
- **Reasonable accommodation may be made to individuals with disabilities for the essential functions of the job**

NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.

The City of Commerce City is an equal-opportunity employer.



Center for Innovation Priorities Matrix

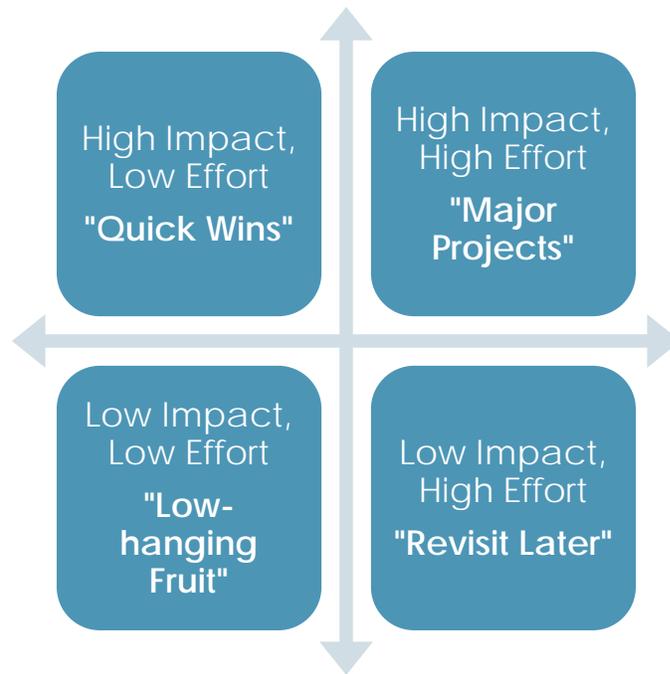
Innovation and continuous improvement are, by definition, ongoing processes. While the Center for Innovation would like to be involved in supporting everyone employee to innovate in their work, it is impractical for the Center to be involved in every task. Given this reality, the Center for Innovation has created the following “Priorities Matrix” to select and prioritize projects. See the following pages to learn more about how the matrix was created.

	Quick Wins	Major Projects	Low-Hanging Fruit	Revisit Later
Council Priority	1. High Priority	4. High Priority	8. Medium Priority	13. Low Priority
Previously Identified City Priority	2. High Priority	6. Medium Priority	10. Low Priority	14. Low Priority
Service-Level Damaging	3. High Priority	7. Medium Priority	11. Low Priority	15. Low Priority
Directly Affects Customer Experience	5. Medium Priority	9. Low Priority	12. Low Priority	16. Low Priority
Other	Low Priority	Low Priority	Low Priority	No Priority

Methodology

The Center for Innovation identifies, reviews, and selects Innovation projects through the impact-effort matrix in combination with City priorities.

The purpose of this matrix is to orient our work through the lens of delivering value to the City as quickly and impactfully as possible. Many projects fall into the “Major Projects” category, meaning they require significant effort to deliver high value. Major projects tend to “spider-web” into other major projects, as systems become interrelated the longer a challenge goes unchecked. Because of this, the CFI typically avoids taking on more than 1-2 major projects at a time.



Outside of Major Projects, the Center for Innovation will prioritize "Quick Win" projects that require no more than one (1) Innovation session and limited follow-up from Center staff. Generally, these projects can be led by 1-2 CFI staff members. The CFI will then prioritize "Major Projects" with the understanding that Center staff will limit the number of ongoing Major Projects to match with Center for Innovation workload and service levels. Major projects almost always require an all-hands-on-deck approach, or all 3 CFI staff. The CFI will only prioritize "Low-hanging Fruit" projects if led by an existing Green Belt or Black Belt Innovator, requiring support from only 1 CFI staff member. CFI staff will support Innovators and celebrate successes with Low-hanging Fruit but will not initiate projects through the Center. The Center will avoid "Revisit Later" projects unless supporting an existing Black Belt Innovator who is tackling the topic on their own.



1. Council Priorities
2. Previously Identified City Priority
3. Service-Level Damaging
4. Directly Affects Customer Experience
5. Others

Once sorted into the Impact-Effort Matrix, each proposed Innovation project will then be sorted into five (5) categories. The first level is “Council Priorities”; these are projects that the Council has explicitly provided staff direction to address a challenge, either through policy direction or the strategic plan. The second level is “Previously Identified City Priorities”; these are projects that have been discussed at the Leadership level that affect more than 2 departments across the City. The third level is “Service-Level Damaging” projects; these are projects that critically affect the service levels of specific departments and can be resolved through innovation. The fourth level projects that “Directly Affect the Customer Experience”; these projects hurt the customer experience but do not affect service levels directly. Any project that does not fall into those categories will be sorted into the fifth category.



Initial Budget Request PDF

Request Info			
Request Title:	Special Events Coordinator	Workflow Instance ID:	New Position - without vehicle_ID74_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Travis Huntington
Department:	CM - City Manager	Submission Date:	5/19/2023 8:52 PM
Division:	CM_234 - City Manager's Office/Community Relations	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	114,469		
Ongoing Maintenance Cost:	111,034		
Description:	The Special Events Coordinator for the City of Commerce City will manage, establish, coordinate, and promote citywide events. This position will work cross-functionally to structure each event and coordinate all the moving parts. This position will play an important role in both existing city events, and planning and coordinating new city events that will increase community engagement, promote unity, and create memorable experiences that add to the quality of life for community members.		
Justification:	As the city increases its focus on hosting interesting, engaging, culturally valuable, and unifying events for our residents and community, the time commitment to increase the number and scale of these events warrants a dedicated event coordinator position. The Special Events Coordinator can focus on processes, partnerships, and event logistics, centralizing our event planning efforts to ensure high-quality events that help the city improve our public engagement efforts and offer valuable experiences as the city continues to "grow up". Hosting more community events and increasing the size/quality of these events will both improve the city's image		

	<p>and strengthen relations between community members, partner organizations, and the city itself.</p> <p>Community events are time-consuming to plan and properly execute. For example, the Community Relations Manager alone devoted roughly 250 work hours in 2022 to planning and executing existing city events such as the Memorial Day Parade, 365 Health Fair, 70th Anniversary Event, Reunion Town Hall, Holiday Tree Lighting, and others. This does not include other members of CR staff or other departments who played a sizable role in planning these events.</p>
<p>Alternative Options:</p>	<p>Without adding a Special Events Coordinator, event planning duties will continue to be split amongst various Community Relations staff members. This system provides limited bandwidth for staff members to focus on making each event the best it can be, or leaves other areas of focus short of the amount of attention they fully require to be successful. The city's focus on more events, and hope to create bigger and more culturally relevant events, will make it difficult for Community Relations staff to maintain their operational level of service while also adding the increased commitment of more/larger community events.</p>
<p>City Council Goal:</p>	<p>5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID74_05-19-2023</p>

New Position			
Position Title:	Special Events Coordinator	Position Type:	Full Time
Job Duties/Function:	<p>The Special Events Coordinator for the City of Commerce City will manage, establish, coordinate, and promote citywide events. This position will work cross-functionally to structure each event and coordinate all the moving parts. This is a hands-on position. The ideal candidate for this role should demonstrate exceptional organizational abilities, superb interpersonal skills, multi-tasking skills, and excellent time management. In addition, the noteworthy Special Events Coordinator should reinforce client-to-business relations, improve the organization's image, and effectively deliver on event objectives.</p> <p>Essential Job Duties:</p> <ul style="list-style-type: none"> • Implement, develop, recommend, and coordinate administrative tasks and procedures in event management, pre-event, and post-event planning. • Brainstorming and implementing event plans and placemaking programs. • Develop community partnerships and secure sponsorships. • Own the event budget and purchasing process for events, adhering to strict demands to stay within budget. • Outline the scope of for special events, including event objectives, time, date, location, and budget. • Develops and maintains positive working relationships with vendors, customers, volunteers, and agencies. • Proactively solicits for new vendors to grow events and markets. • Ensures proper fees and costs are applied to special events. • Coordinates event contracts with vendors; obtains required license agreements and permits for each event. • Develops effective working relationships with employees, volunteers, elected officials, citizens, and organizations to prepare for and manage special events. • Provides regular updates to supervisor on status of the event and summary of budget and event statistics. • Performs other duties as assigned 		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	85808	Grade:	
Annual Benefits Cost:	24026		
Total Position Cost:	109834		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	1600
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Office365 license for 1 year	315
Cell phone service 1 year	500
Adobe pro 1 year	120
Webcam for computer	80

Estimated Total Cost: \$ 3365

HR Department Review	
Outcome:	
Comment:	Did review a proposed job description and benchmarked position to Sr Comm Specialist.
Grade:	
Annual Base Salary:	85808
Annual Benefits Cost:	24026
Total Position Cost:	109834
Submitter Name:	Travis Huntington
Submitter Email:	thuntington@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, Adobe Pro and data wiring ports.
Revised IT Initial Estimated Cost:	4635
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Travis Huntington
Submitter Email:	thuntington@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Special Events Coordinator	Department:	CMO/CR
		Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			1.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			11.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	This position is unlikely to lower future expenses or directly increase revenues, except for the more intangible aspects of generally improving the overall image of the city and potential relational improvements with businesses and those who could spent money within the city.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			3.00
Justification:	An increasing number of community events and improving their quality should improve our ability to benefit a broad swath of the community, get residents more engaged, and create outreach opportunities for a wider percentage of community members.		

2024 Budget Requests - City Manager's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The City Manager has directly expressed a desire to create more numerous and meaningful community and cultural events to better serve community members and add to city unity in new ways, increasing the need for this new FTE position to exist.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	An increase in attention on cultural affairs, educational opportunities, and outreach events will add to equity/diversity by spotlighting different communities and interests to help make more residents feel seen and like they are represented at a city-hosted event and/or facility. This can also strengthen community partnerships with organizations and businesses, in addition to residents themselves.			
Total Score (highest possible score = 40)				23.00



Initial Budget Request PDF

Request Info			
Request Title:	Community/Cultural Events	Workflow Instance ID:	Budget Enhancement_ID74_05-19-2023
Request Type:	Budget Enhancement	Submitter:	Travis Huntington
Department:	CM - City Manager	Submission Date:	5/19/2023 8:52 PM
Division:	CM_234 - City Manager's Office/Community Relations	Priority Rank:	2
Budget Year:	2024		
Budget Year Cost:	100000		
Ongoing Maintenance Cost:	100000		
Description:	<p>Staff is currently exploring several new community events, including concepts such as Farmers & Artisan Market, Food Truck Rally, and Movies in the Park at Victory Crossing and the Derby District, to add to our slate of existing community events (such as the Holiday Tree Lighting and others). The request also encompasses meaningful cultural and educational events, including a potential Arts Festival, Juneteenth events, Hispanic Cultural Events (such as Dia de los Muertos or Hispanic Heritage Month), and many other acknowledgements of diverse communities and representations across Commerce City. This funding would help cover the costs of providing entertainment, food/drink, vendors, and other logistical aspects of hosting a series of large-scale community events.</p>		
Justification:	<p>Adding new and high-quality community events and cultural experiences directly serves the City Manager's stated desire of strengthening community ties and unity through a greater emphasis on cultural affairs. These events can help the city take on a more prominent role in creating community gathering spaces, thus adding to a sense of community, civic pride, and belonging among various segments and demographics of our diverse population. A dedicated funding source for these types of events will allow staff to create</p>		

	<p>stronger and more memorable experiences, increase the quality of our events, and make city events a more attractive draw for greater numbers of community members.</p> <p>In 2022, the city's 70th Anniversary Celebration and Memorial Day Parade incurred total costs of around \$20,000-\$25,000, which is a comparable example of the expense for similar events, in addition to more numerous events that may be smaller in overall scale. An example of a smaller scale event cost from 2022 would be the Holiday Tree Lighting, which had a total cost of about \$7,700.</p>
<p>Alternative Options:</p>	<p>The current Community Relations budget includes specific line items for events such as the Memorial Day Parade and 365 Health Fair, but does not have a specific funding source for hosting a series of new cultural events. Budget savings on other line-items covered an event like the Holiday Tree Lighting in 2022, but staff would need to explore alternate funding sources and utilizing funds from other budgets to host any kind of increased slate of community events and cover the associated expenses.</p>
<p>City Council Goal:</p>	<p>5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID74_05-19-2023</p>

Budget Enhancement or Reduction	
Budget Benefits:	Increasing the amount of dedicated available funding for community special events will allow staff to plan and execute a stronger slate of attractive community events to help accomplish the goals and outcomes listed above.
Budget Risks:	CR leadership will need to set a clear plan and vision for the full slate of events to ensure we're not overspending one one event at the expense of short-changing another. Expectations and budget projections will need to be set to ensure responsible and effective spending of events funding while preparing for unforeseen challenges, requests, or issues.
Budget Enhancement:	Outside Services

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Community/Cultural Events	Department:	CMO/CR
		Priority:	2
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			1.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			11.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	Increasing our city events is unlikely to lower future expenses or directly increase revenues, except for the more intangible aspects of generally improving the overall image of the city and potential relational improvements with businesses and those who could spent money within the city as a tertiary benefit to these efforts.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			3.00
Justification:	An increasing number of community events and improving their quality should improve our ability to benefit a broad swath of the community, get more residents engaged, and create outreach opportunities that would interest a wider percentage of community members.		
			143

2024 Budget Requests - City Manager's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:		The City Manager has directly expressed a desire to create more numerous and meaningful community and cultural events to better serve community members, add to city unity, and promote increased cultural education in new ways.		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		An increase in attention on cultural affairs, educational opportunities, and outreach events will add to equity/diversity by spotlighting different communities and interests to help make more residents feel seen and like they are represented at a city-hosted event and/or facility. This can also strengthen community partnerships with organizations and businesses, in addition to residents themselves.		
Total Score (highest possible score = 40)				23.00



Initial Budget Request PDF

Request Info			
Request Title:	Community Relations Liaison	Workflow Instance ID:	New Position - without vehicle_ID75_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Travis Huntington
Department:	CM - City Manager	Submission Date:	5/19/2023 8:52 PM
Division:	CM_234 - City Manager's Office/Community Relations	Priority Rank:	3
Budget Year:	2024		
Budget Year Cost:	105,533		
Ongoing Maintenance Cost:	101,983		
Description:	<p>The Community Relations Liaison serves as staff support to assigned boards and commissions, including the Youth and Senior Commissions, Quality Community Foundation (QCF), and Cultural Council. Supports, implements, and advocates for the city's public art program to shepherd increased emphasis on, and usage of, the city's public art master plan. Develops, implements, and provides organizational, developmental, and motivational support and training as needed. Builds and strengths relationships with community organizations and partner agencies.</p>		
Justification:	<p>Adding a second Community Relations Liasion (CRL) position in the Community Relations Division will increase opportunities to serve the growing needs of the requisite boards, while allowing additional staff time to devote greater attention to the advancement of the public art program and building on relationships with community groups and organizations.</p> <p>The four boards currently served by the existing CRL have becoming increasingly active with many more projects, events, and initiatives over the past two years, leading to a significant</p>		

	<p>increase in the staff time and commitment required to execute their visions. This one position is currently responsible for the standard duties of posting agendas/minutes and staffing meetings, but also playing an invaluable role in executing growing events such as the Curt Holland Memorial Golf Tournament, Senior Resource Fair, Senior outreach initiatives and events, Cultural Council art shows, and Youth Commission blood drive and new educational events. These new events are in addition to previously existing efforts such as the Cultural Council's Music in the Park concert series, Youth Commission annual trip to Washington, D.C., QCF scholarship and nonprofit grant programs and others. The boards are administering more programs than ever before and needing even more staff support.</p> <p>In addition, the City Manager's desire to increase emphasis on cultural affairs and identity-building for our community will be greatly served by an increased emphasis on administrative and planning time devoted to implementation of the public art program. Since the end of the initial "5 projects in 5 years" from the city's 2k initiative, the city's public art program has suffered from a lack of emphasis, which can be remedied by a dedicated staff member having an increased focus on helping the Cultural Council plan and execute goals for public art in the city.</p> <p>Finally, a second CRL position allows the city to have another staff position focused on building community relationships, both with residents/volunteer board members and community organizations, nonprofits, and other agencies to help build up city relationships in the community outside of our own organization. As we continue to focus on new and different ways of conducting outreach and encouraging a two-way conversation with different community members, the work of this position can help build on and expand relationships in numerous ways.</p>
<p>Alternative Options:</p>	<p>The existing CRL continues to build and foster relationships with boards, and staff will continue to support their initiatives going forward. This could limit the amount of time and attention the CR team is able to devote to the ever-increasing desires of board members to be more active and involved in various community ventures. The CR team can continue to work with the City Clerk's Office and other departments to</p>

	<p>assist with implementation efforts as needed for support with B&C events, initiatives and outreach efforts.</p> <p>As the team is currently constructed, it will be difficult to expand or build upon the public art program to provide the administrative support and requisite attention to make the program more robust and have a greater impact on the community at large. The makeup of the Cultural Council has varied greatly over time and in recent years its membership has not placed a great deal of emphasis on public art, so the program founders as a result with a specific champion on staff to advocate for the program to rise in stature.</p>
<p>City Council Goal:</p>	<p>5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID75_05-19-2023</p>

New Position			
Position Title:	Community Relations Liaison	Position Type:	Full Time
Job Duties/Function:	<p>The Community Relations Liaison serves as staff support to assigned boards and commissions, including the Youth and Senior Commissions, Quality Community Foundation (QCF), and Cultural Council. Develops, implements, and provides organizational, developmental, and motivational support and training as needed.</p> <ul style="list-style-type: none"> • Implements youth master plan, including short and long-term objective setting, measuring outcomes and annually assessing progress. • Develops partnerships with local community organizations and businesses to assist in annual goal development and comprehensive event planning and support for assigned boards and commissions. • Serves as lead event coordinator and Youth Commission chaperone for local and national conferences including annual National League of Cities conference in Washington D.C. • Oversees the city’s public art program serving as liaison between public art consultant, artist, developers, city staff, committees, and partner organizations. Provides administrative support and oversight of timelines and budget. • Manages grants and scholarships for assigned boards and commissions; provides administrative support, reviews drafts, finalizes reports and applications, administer awards. • Ensures nonprofit requirements and compliances for Cultural Council and QCF are up to date with State and IRS. • Plans, prepares and distributes agendas and meeting minutes for assigned boards and commissions. • Updates public calendars, notices and coordinates meeting logistics for all organizations. • Attends City Council meetings and produces presentations as needed. • Works with the community relations division to plan and create promotional content as needed and distribute through city communications channels. • Advocates for target audiences in context of approved master plans, advances goals/objectives by serving as source of support and as conduit to supporting agencies. • Represents the division and City at business functions, grand openings, community events and partner organization events and meetings, as assigned. 		

	<ul style="list-style-type: none"> • Writes articles, memos, reports, letters, website content, promotional content, social marketing posts, as needed. • Maintains and analyzes various databases to assist with development initiatives. • Uses best practices to document processes, plans and outcomes. • Understands and adjusts to changes in priorities, directions, internal and external expectations, and industry trends. • Utilizes a variety of web- and network-based programs for conducting research, tracking division projects and preparing reports and/or presentations. • All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence. 		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	78659	Grade:	
Annual Benefits Cost:	22024		
Total Position Cost:	100683		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Desk phone	500
Wireless keyboard/mouse	50
Office365 license for 1 year	315
Cell phone service 1 year	500
Adobe pro 1 year	120
Webcam for computer	80
Zoom Meeting/Webinar	215

Estimated Total Cost: \$ 3780

HR Department Review	
Outcome:	
Comment:	Already have job description and salary range for position.
Grade:	
Annual Base Salary:	78659
Annual Benefits Cost:	22024
Total Position Cost:	100683
Submitter Name:	Travis Huntington
Submitter Email:	thuntington@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, Adobe Pro, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	4850
Revised IT Ongoing Maintenance Cost:	1300
Submitter Name:	Travis Huntington
Submitter Email:	thuntington@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Community Relations Liaison	Department:	CMO/CR
		Priority:	3
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			1.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			12.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	This position is unlikely to lower future expenses or directly increase revenues, except for the more intangible aspects of generally improving the overall image of the city and potential relational improvements with businesses and those who could spent money within the city.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			3.00
Justification:	Most community members would encounter the work of this position on some level, whether through a community partnership of some kind, interaction through one of the many boards & commissions or an event/program they host, or even just the simple act of observing/interacting with a public art piece somewhere across the city.		
			153

2024 Budget Requests - City Manager's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Recent discussions about increasing cultural opportunities and community partnerships, along with the greatly increasing workload brought on by many boards and commissions wanting to run more and bigger events/initiatives/projects than ever before, has greatly increased our need for the type of work this position does. We have also discussed increasing our attention and focus as a city on the public art program, which is more than the existing CR Liaison position can handle on its own.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Hearing more resident voices through boards and commissions, strengthening relationships with various agencies and community groups, and a greater city focus on the public art program will add myriad opportunities to expand and grow the stature of the city's equity and diversity goals across various demographics.			
Total Score (highest possible score = 40)				23.00



Initial Budget Request PDF

Request Info			
Request Title:	Economic Development Incentive Fund	Workflow Instance ID:	Budget Enhancement_ID70_05-19-2023
Request Type:	Budget Enhancement	Submitter:	Michelle Claymore
Department:	CM - City Manager	Submission Date:	5/19/2023 8:41 PM
Division:	CM_246 - City Manager's Office/Economic Development	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	500000		
Ongoing Maintenance Cost:	500000		
Description:	<p>The Economic Development Incentive Fund is a new program that provides project or grant funding in recognition of the strategic value of certain business development opportunities. It is a significant, unique, and discretionary financial tool that can be utilized to provide support that directly sustains and grows the local economy in Commerce City.</p>		
Justification:	<p>City Council desires to attract new commercial developments and primary employers in order to improve the quality of life of residents, support local resident and employer needs, and create new employment opportunities. In addition, one of the BREDAC recommendations was to create incentives that encourage higher quality retail development.</p> <p>Market conditions are rapidly changing. Businesses face rising costs that make it difficult to construct new projects in Commerce City. These include rising construction, energy/utility and labor costs, high property taxes, and tightening capital markets that make access to capital a growing issue. Due to these conditions, many projects need up-front funding assistance to move forward.</p>		

	<p>Most of our business incentive programs are back-ended, meaning that the business receiving the incentive will not see any incentive dollars until after they make capital investments, the project is built and the finance department has audited the operation and determined that all taxes have been paid. It could take several years before an incentive payment is made to the company. This program would provide a tool to support unique and time-sensitive economic development opportunities and improve the city's competitive standing.</p>
<p>Alternative Options:</p>	<p>Economic development projects and opportunities will be supported with the existing incentive programs.</p>
<p>City Council Goal:</p>	<p>1 - Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID70_05-19-2023</p>

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Economic Development Incentive Fund	Department:	CMO- ED Division
		Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			4.00
Justification:	Using this program to attract new businesses, retain and expand existing businesses and assist start-up businesses will increase the city's economic vitality and primary employer activity will bring new wealth to the community, mainly through tax revenues. Increased retail and hotel development will also increase the city's property, lodging and sales/use tax revenues.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The ED incentive fund could be used for projects throughout the city that meet economic development goals and objectives including increased commercial development; jobs and small business growth and industry diversification.		

2024 Budget Requests - City Manager's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	Residents are asking for more retail development. Market conditions require city assistance to compete for the type of projects/retailers that residents are asking for, including: full service restaurants, entertainment, health services and hospitality businesses.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.00
Justification:	The ED incentive fund could be used to support women and minority-owned businesses that help meet economic development goals and objectives for increased commercial development, small business growth and industry diversification. It could also help attract new employers that provide quality jobs for local residents, paying at or above the city's average wage.			
Total Score (highest possible score = 40)				33.00



2024 Budget Request #1

Economic Development Incentive Fund Business Case

Program Description:

The Economic Development Incentive Fund is a new program that provides project or grant funding in recognition of the strategic value of certain business development opportunities. It is a significant, unique, and discretionary financial tool that can be utilized to provide support that directly sustains and grows the local economy in Commerce City.

The City of Commerce City is committed to fostering economic growth and social progress for all residents. The city's economic development objectives have historically centered around three core areas:

- Attracting commercial development
- Primary job growth
- Diversifying the city's economy

The city's existing economic development incentive programs aim to support the objectives above. In fact, the definition of a business incentive is the following:

A business incentive is a strategic investment by public or public/private agencies that create or enhance the feasibility of a private sector project to help achieve a community's economic development goals.

Current city council members have supported economic development incentive requests and the adoption of new incentive programs. These programs include:

- City sales/use tax rebates for construction materials, equipment purchases and ongoing sales revenue
- Commercial permit fee waivers (sunsets in 2025)
- Microloan program (loans up to \$25,000)
- Lodging tax rebates for hospitality projects
- Expediting development review for ED projects
- No traffic/drainage impact fees for certain commercial development projects

Each project is considered on a case-by-case basis against program criteria. Three recent projects were not able to utilize the city's existing programs to move their projects forward so unique incentive packages were structured and authorized by city council:

- A general fund allocation of \$300,000 towards land purchase for a restaurant project
- A general fund allocation of \$195,000 towards the build-out costs for a commercial kitchen space and \$114,750 to write-down the monthly triple-net cost in their lease (for 5 years) for a restaurant project
- Pending - a general fund allocation of \$1 million for a construction loan with a favorable interest rate for a restaurant project

These three projects illustrate how each economic development project is unique and being nimble, as well as able to overcome location challenges with additional financial tools, does contribute to the success of locating new businesses to the city.

Economic Development Incentive Fund

Market conditions are rapidly changing. Businesses face rising costs that make it difficult to construct new projects in Commerce City. These include rising construction, energy/utility and labor costs, high property taxes, and tightening capital markets that make access to capital a growing issue. Due to these conditions, many projects need up-front funding assistance to move forward.

Most of our business incentive programs are back-ended, meaning that the business receiving the incentive will not see any incentive dollars until after they make capital investments, their project is built and the finance department has audited the operation and determined that all taxes have been paid. It could take several years before an incentive payment is made to the company.

Creating an Economic Development Incentive Fund is a significant, unique, and discretionary tool that can be utilized to provide support that directly sustains and grows the local economy in Commerce City. Several of our neighboring cities have a similar program that they utilize for business location and retention projects, including:

COMMUNITY	PROGRAM NAME	ANNUAL PROGRAM ALLOCATION (REVOLVING)
City of Aurora	Varies	\$1-1.25 million from the General Fund and puts together pilot programs outlining each need as they arise
City & County of Denver	Business Incentive Fund	\$1.2 million
City of Loveland	Economic Incentives Fund	\$500,000

The ED Division is requesting that City Council allocate \$500,000 from the General Fund each year to fund a similar incentive program. If all of the funds are not used in that calendar year, the funds would roll over to the next year.

If this funding request is approved for 2024, the Commerce City Economic Development Incentive Fund program will be created to provide project or grant funding in recognition of the strategic value of certain business development opportunities. Funding approval criteria will be created and tied to performance outcomes such as:

- Meets an economic development objective:
 - City desires to attract new commercial developments in order to improve the quality of life of the City’s resident’s, support local resident and employer needs, and create new employment opportunities;
 - Recommendation out of BREDAC to create incentives that encourage higher quality retail development.
- The number of net new, full-time jobs created;
- New capital investment, or another significant metric related to the unique nature of the specific opportunity;
- Location impact for future attraction; and
- Demonstrates the “but-for” argument (truly a gap in the project, need incentives to make it work)

Once the program parameters are created and funding is approved, the new incentive program will need formal adoption by City Council.



Initial Budget Request PDF

Request Info			
Request Title:	Administrative Specialist III - Economic Development	Workflow Instance ID:	New Position - without vehicle_ID68_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Annette Peters
Department:	CM - City Manager	Submission Date:	5/19/2023 8:04 PM
Division:	CM_246 - City Manager's Office/Economic Development	Priority Rank:	2
Budget Year:	2024		
Budget Year Cost:	81,996		
Ongoing Maintenance Cost:	77,921		
Description:	<p>This Administrative Specialist III position is a responsible administrative position that directly supports the Director of Strategic Partnerships and the Economic Development Team. Work involves complex administrative support in a fast-paced work environment, including general administrative support, scheduling, document management, and financial record-keeping. This position requires the ability to multi-task with a commitment to quality work and a high level of initiative, as well as exceptional customer service skills, interacting with Economic Development staff, businesses, citizens, developers, confidential clients, and consultants to achieve the essential function of the job. The Economic Development division produces a high volume of official documents internally and externally; therefore, this position also requires technical savvy, high attention to detail, and excellent proofreading and editing skills.</p>		
Justification:	<p>Clearly, economic development efforts are important to a community and are a priority of the city council. Have experienced staff members to support and be dedicated to this</p>		

	support effort will allow the Director of Strategic Partnerships and the ED staff the opportunities to focus on their specialties. The standard job description for an administrative specialist III can be used with an emphasis on economic development expertise would be used.
Alternative Options:	Continue as we are currently with limited staff resources.
City Council Goal:	1 - Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID68_05-19-2023

New Position			
Position Title:	Administrative Specialist III - Economic Development	Position Type:	Full Time
Job Duties/Function:	This position supports the goals of the Economic Development and the Director of Strategic Partnerships, which supports and is responsive to the City Manager's Office, citizens, the city's business community, City Council, and the overall city organization. Through leadership by example, Economic Development progressively manages the economic development, housing, and redevelopment functions of the organization, where service and empowerment are governing principles, and effectively communicates with internal and external audiences. Economic Development is the City's ambassador to the business and development community and strives to excel in the provision of service.		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	58065	Grade:	
Annual Benefits Cost:	21484		
Total Position Cost:	79549		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Desktop scanner	500
Office365 license for 1 year	315
Cell phone service 1 year	500
Adobe pro 1 year	120
Adobe creative teams 1 year	855
Webcam for computer	80
Zoom Meeting/Webinar	215
Docusign	595

Estimated Total Cost: \$ 5930

HR Department Review	
Outcome:	
Comment:	Already have position for salary, would need updated job description for ED.
Grade:	
Annual Base Salary:	59806
Annual Benefits Cost:	16745
Total Position Cost:	76551
Submitter Name:	Annette Peters
Submitter Email:	apeters@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, desk phone, Office 365 license, Adobe Pro, Desktop scanner, Docusign license, data wiring ports and Zoom license. It is assumed that a cell phone is not required with this position and Adobe Pro is sufficient.
Revised IT Initial Estimated Cost:	5445
Revised IT Ongoing Maintenance Cost:	1370
Submitter Name:	Annette Peters
Submitter Email:	apeters@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Economic Development Admin Spec III		Department:	
			Priority:	2
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				1.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				17.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This request does not expect to show any cost recovery.			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	100% of the residents in our community benefit from a high functioning and effective Economic Development Division. The businesses that are retained and recruited help pay for vital city services that benefit all residents that live in our community.			
				167

2024 Budget Requests - City Manager's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:		<p>This request is aligned with City Council goal to promote a balanced, thriving, and inclusive economy that cultivates, attracts, and retains businesses.</p>		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.00
Justification:		<p>This request will help the Economic Development Division serve all businesses, residents, real estate companies and developers that are seeking economic development services. This includes helping existing business owners navigate governmental processes and helping them gain access to local, regional and national business assistance programs.</p>		
Total Score (highest possible score = 40)				27.00



Initial Budget Request PDF

Request Info			
Request Title:	Workforce and Industry Cluster Study	Workflow Instance ID:	Budget Enhancement_ID83_05-19-2023
Request Type:	Budget Enhancement	Submitter:	Michelle Claymore
Department:	CM - City Manager	Submission Date:	5/19/2023 9:30 PM
Division:	CM_246 - City Manager's Office/Economic Development	Priority Rank:	3
Budget Year:	2024		
Budget Year Cost:	60000		
Ongoing Maintenance Cost:			
Description:	<p>In conjunction with the 2023 Economic Development Strategic Plan, scheduled for completion in early 2024, Economic Development staff encourages the hiring of a consultant(s) to complete an in-depth workforce and industry cluster study that can be used for strategic business recruitment and retention efforts.</p> <p>The study will provide a deeper understanding of the city's unique selling attributes as it relates to labor and industry cluster advantages. Both of these are critical business location factors. It will also help better target economic development program resources based on study findings.</p>		
Justification:	<p>Commerce City is one of the fastest growing communities in the state and is located within a large metropolitan area. There are many communities in the region competing for the same economic development projects.</p> <p>Hiring a consultant to collect and analyze data regarding Commerce City's growing and diverse workforce and recommend targeted industries for business recruitment that support the local workforce and could help the city diversify its</p>		

	economic base will strengthen the city's economic development competitiveness.
Alternative Options:	<ol style="list-style-type: none"> 1. We wait until 2025 and fund a study out of the existing budget. 2. We only do a basic workforce study utilizing the Adams County Workforce Center economist.
City Council Goal:	1 - Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID83_05-19-2023

Budget Enhancement or Reduction	
Budget Benefits:	Successful economic development recruitment and retention efforts will lead to increased tax revenues for Commerce City.
Budget Risks:	None foreseen.
Budget Enhancement:	Outside Services

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Workforce and Industry Cluster Study	Department:	CMO-ED Division
		Priority:	3
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			14.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	This study will provide relevant data and insights regarding the city's available workforce, commuting patterns, existing industries and potential businesses to target that will help diversify the city's existing industry clusters, helping the city be more competitive. . . Being more competitive for potential location of new businesses will improve the overall economic vitality of the city and help grow the city's tax revenues.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The study will include the entire city and the data gleaned from the study will help inform future economic development activity throughout the city.		

2024 Budget Requests - City Manager's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:		City council and residents want to see more economic development activity. The ED Division wants the study to help refine its economic development activities to targeted goals and objectives that are informed by current and relevant data that helps position the city for success.		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		The city's diverse population can be positioned and celebrated as a unique characteristic of the community when promoting the city for new business locations. This study will help provide additional and relevant data points in support of this and help target businesses that best fit the city's available workforce.		
Total Score (highest possible score = 40)				27.00



Initial Budget Request PDF

Request Info			
Request Title:	Municipal Court Probation Officer	Workflow Instance ID:	New Position - without vehicle_ID69_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Maya Kiesnowski
Department:	CM - City Manager	Submission Date:	5/19/2023 8:17 PM
Division:	CM_211 -City Manager's Office/Municipal Court	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	90,170		
Ongoing Maintenance Cost:	85,695		
Description:	<p>This position is responsible for interviewing and assessing service needs of defendants cited to the Commerce City Municipal Court. Tracks and monitors defendants court ordered terms and conditions of probation, deferred judgment, case reviews, and in-home detention reviews to maintain accurate records for the Court. Probation caseload to include a wide range of defendants and will be focused on both juvenile and adult cases. Refers defendants and families to a variety of resources and services.</p>		
Justification:	<p>To change or modify offending behavior by creating a system of accountability at the Municipal Court level. This method of restorative justice is particularly important for juveniles so as to reduce the likelihood of advancing to higher level types of crime. Recently the only juvenile assessment and resource center in Adams County closed their doors. Those defendants who are eligible for Diversion, have no where else to go for assessment services. A Probation officer position here would be able to fulfill this need for Commerce City. Probation services may also provide defendants the support and</p>		

	resources they need to successfully complete their cases and reduce the rate of recidivism.
Alternative Options:	*Contract an outside agency *Continue to not provide any type of restorative justice services
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID69_05-19-2023

New Position			
Position Title:	Municipal Court Probation Officer	Position Type:	Full Time
Job Duties/Function:	<ul style="list-style-type: none"> *Work closely with City Prosecutor and Judge to follow through on recommendations and Court Orders *Conduct defendant interviews/risk assessments and provides written reports with sentencing recommendations for the Court *Monitor compliance and maintain accurate records of each defendant *Supervision of defendant is provided through face-to-face meetings, telephone contacts, video conferencing and/or email communications; assess defendants needs/behavior throughout supervision; formulate case plans with goal of establishing pro-social behavior, repairing harm caused to the community and victims, and reducing risk of recidivism *Prepares written progress reports for the Court with additional recommendations if needed *May appear in Court for compliance hearings to provide Judge with status and progress of Defendant *Locate and maintain a list of applicable resources and eligibility requirements for services available to defendants; make referrals to community resources and services *Coordinate, enroll, and/or monitor defendants in electronic monitoring programs, community service programs, or may refer for drug and alcohol testing/treatment classes *Enters and maintains electronic probation files; provide probation records to others in accordance with State Archives requirements, Municipal Court Records Retention Schedule, and State Statutes addressing sealed and expunged case requirements *Compile, maintain, and prepare statistical records relating to Probation *Research criminal history and defendant records using various data bases and adhere to strict guidelines for proper use, distribution, and destruction of information obtained; adhere to training, testing, and certification requirements while maintaining strict confidentiality *Develop processes/procedures pursuant to new laws and sentencing requirements; stay informed on best practices and changes impacting probation supervision/services *May assist with administrative duties for Municipal Court when requested and act as Court representative in meetings 		

	or on committees when requested *Maintain a safe work environment and demonstrate awareness of surroundings; promptly report any safety concerns; ability to remain calm when working with individuals who may be emotionally charged or defensive *Regular and prompt attendance; strong work ethic; self-motivate; ability to organize/prioritize scheduling to meet necessary deadlines while working independently *Positive attitude and ability to work cohesively with the other members of the Court TEAM as well as other City depts.		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	65778	Grade:	
Annual Benefits Cost:	18417		
Total Position Cost:	84195		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Color printer (dept)	5400
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Office365 license for 1 year	315
Adobe pro 1 year	120
Zoom Meeting/Webinar	215
Desktop scanner	500
DocuSign	595
Cell phone service 1 year	500

Estimated Total Cost: \$ 10395

HR Department Review	
Outcome:	
Comment:	will need job description but have benchmark established.
Grade:	
Annual Base Salary:	65778
Annual Benefits Cost:	18417
Total Position Cost:	84195
Submitter Name:	Maya Kiesnowski
Submitter Email:	mkiesnowski@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, Docusign license, desktop scanner, desktop black/white printer, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	5975
Revised IT Ongoing Maintenance Cost:	1500
Submitter Name:	Maya Kiesnowski
Submitter Email:	mkiesnowski@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Municipal Court Probation Officer		Department:	Municipal Court
			Priority:	1
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				1.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				3.00
Subtotal - Council Goals				14.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				2.00
Justification:	May result in an increase in revenue for Municipal Court as fees will be assessed for Probation services in applicable cases.			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				1.00
Justification:	Only those with applicable cases may qualify for Probation services.			

2024 Budget Requests - City Manager's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	Additional Municipal Court cases are in need of Probation/Assessment/Outreach services due to the recent closure of The Link Juvenile Assessment Center which provided needed assessment and resource recommendations for Juvenile cases in the 17th Judicial District as well as Juveniles referred for Diversion by Adams Co Municipal Courts as part of the North Metro Diversion Board IGA.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	All Probation services will be provided to individuals equitably. Fees may be waived depending on eligibility. This will allow for services to be provided to those who may not have been able to afford private Probation services or programs.			
Total Score (highest possible score = 40)				25.00

MEMO

To: Courts Office

From: Center for Innovation Staff

Subject: Proposed Probation Officer

Date: 5/15/2023

Hello Courts Office,

The Center for Innovation (CFI) is incredibly excited to begin a new Innovation Partnership with you. This memo is designed to ensure that both parties in this partnership are on the same page about the innovation project. In this memo, we will outline the project, the objectives of the partnership, and a proposed timeline for the partnership.

Project Description

The Courts Office does not have an in-house program for handling probation. Defendants who are ordered probation were previously referred to The Link, budgeted by the City through an ongoing contract. The Link has since ceased operation as of Thursday, April 20, 2023, terminating all services and resources provided to the Court. With no programming offered for individual defendants, especially juveniles, the Courts Office has expressed the need for a Probation Officer position. The goal with of the implementation of a Probation Officer is to change behavior and make a positive impact on juveniles attending court.

Background

The goal with implementing a Probation Officer is to create not only a one-dimensional office worker who responds to violations, or only using restorative justice principles, but one who uses evidenced-based risk assessments, creating individualized case plans targeting criminogenic needs, and constructing cognitive-behavioral changes from defendants through targeted responsiveness, while decreasing recidivism after supervision. This has been shown to work if implemented correctly. We accomplish this using a risk-need-responsivity (RNR) approach. RNR uses risk assessments to develop a successful road map towards cognitive-behavioral change. This is all done by the Probation Officer throughout the course of supervision. Having this person in-house will also foster a better point of contact for defendants.

Data

Probation supervision is being utilized more and more throughout our community.

According to the State of Colorado Judicial Department in FY20, there were 34,520

defendants sentenced to Probation supervision in County and District Courts. In Adams¹⁸³

County, there were 4,099 defendants sentenced to Probation supervision (not including

specialized programs). Probation programs are utilized as a cost savings and an evidence-based program to change anti-social attitudes and pro-criminal behaviors. Probation “clients” are assessed for risk and need factors, and based on the results of the assessments, supervision is applied on a risk-need-responsivity (RNR) basis. Current statistics reflect Probation clients at the State level in Adams County achieve a 67% success rate of completing Probation successfully. This does not reflect their recidivism rate after Probation has been completed, only their probation completion. Probation can be successful if implemented correctly and with the right evidenced based vision and strategies.

On average, the City pays \$46,589 to The Link for their juvenile probation services as part of an IGA between both parties, as well as many other municipalities. This item will be moved from the PD budget to the Courts budget, before budget requests. Below is a table comparing juvenile case statistics for the Metro Area:

Juvenile Case Statistics for Metro Area Municipalities									Probation Officer
	City Population		2018	2019	2020	2021	2022	2023 YTD	
Commerce City	64,287	CR & TR cases	468	390	147	265	210	70	N
Criminal		comb until 2021				106	107	27	
Northglenn	37,333	CR cases only	no info	97	53	81	89	29	Y-1 FTE
Arvada	123,436	CR & TR cases	769	710	401	476	549	166	Y-2 FTE
Boulder	327,468	CR & TR cases	225	203	178	233	112	41	Y-2 FTE
Parker	60,313	CR & TR cases	365	275	231	200	243	94	N
Criminal			122	87	79	51	92	31	

Please see attached Letter of Support written by Judge Bowen as well as a proposed Job Description for a potential Probation Officer for the City of Commerce City.

Recommendations

The Center for Innovation have identified three recommendations for the future of probation within the City:

1. Request FTE for Probation Officer Position
2. Contract an outside agency
3. No change

Project Objective(s)

This Innovation Partnership aims to:

- **Deliver Work Flow Process for the Probation Officer Position**
- **Deliver Proposal for Probation Officer Position**

Project Timeline

The below timeline is the Center for Innovation’s estimate for this innovation process:

DATE	EVENT NAME	DESCRIPTION	NEXT STEPS/ACTION ITEMS
4/20/23	Kick-Off Meeting	Meeting to set expectations between CFI and Courts	Begin Information Gathering & Proposal Memo
4/24/23	Deliver Workflow Draft to Courts	Send to Courts Office and Collect Feedback	Finalize Initial Proposal Memo
5/15/23	Deliver Proposals to Courts Office	Send to Courts Office and Hold Meeting	Set Meeting and Prepare for Budget Request
TBD	Budget Request		



The goal of the Commerce City Municipal Court is to change or modify offending behavior. To this stated end, I STRONGLY urge you to create a new position of Court Probation Officer, for the Commerce City Municipal Court. It is anticipated that this bi-lingual, and skilled, position will meaningfully participate with the Municipal Court team by direct interaction, direction and monitoring of persons involved before the Municipal Court, resulting in more timely and overall improved outcomes for all involved.

Although overwhelmingly, the vast numbers of citations are resolved with Defendants with one or sometimes no court appearances, approximately 62% of cases that come before the Court result in Defendants being directed to alternative sanctions such as Useful Public Service (UPS), driving classes such as *Alive at 25* driving, and community programing such as *Petty Theft* or *Violence is Preventable* community programing. Ensuring that offenders, enroll, complete and report back on these opportunities in a timely manner is essential to minimizing multiple Court appearances. For instance, if a Defendant completes their ordered assignments, and if that can be verified prior to the next scheduled Court appearance, in some instances that next Court appearance may be vacated and not needed, resulting in a reduction of unnecessary disruption, time and energy. Likewise referrals to other community resources such as Community Reach, *Salud Clinic*, employment as well as veteran and our own City housing resources can be made.

This is of particular importance for the City's **juvenile** population, who may be at risk of falling through the cracks, or floundering, lacking guidance or resources, or parental engagement to complete the ordered programing in a timely manner. Initial assessment of juveniles for well-being, mental health, family issues and educational challenges can be very helpful to the Court if deciding how best to address the issues before the Court and for some people may life-altering. Early intervention is essential. Research tells us that he shorter the time between the offence and the sanction result in better outcomes.(Marlowe) This is an opportunity for this City to intervene early and perhaps for some, to disrupt the all too troubling *school to prison pipeline*. (Oxford)

This assessment function is all the more important since the Court understands The Link, Adams County's juvenile assessment center which the Court has relied upon in the past has closed its doors and assistance *effective immediately*, rendering such assessments unavailable at this time. While we search for alternate arrangements, this much anticipated and long-hoped for Probation Officer position is of all the more importance. Likewise, the funding which the Court understands, this City has been directing towards The Link would be retained within the City and used to fund this essential Probation Officer Position.

I fully support this Probation Officer position.

Respectfully,

Brian N. Bowen

Presiding Municipal Court Judge

Probation Officer Job Description

NATURE OF WORK:

Manages probationary service program for juvenile offenders. The incumbent is expected to exercise considerable independent judgment and discretion in making decisions in accord with prevailing policies and practices.

ESSENTIAL DUTIES & RESPONSIBILITIES:

Monitor juvenile offenders and supervise caseload.

Responsible for designing and maintaining a program to assist juveniles through guidance and support. Provides investigatory work for probationers and referrals to community resources.

Interviews offenders and their families to identify personal and social problems they might encounter.

Complete alcohol and drug evaluations of juvenile offenders. May arrange for offenders to get substance abuse rehabilitation.

Must develop and maintain a database designed to track juvenile offenders and maintain a positive working relationships with local schools and the police department as they relate to juveniles assigned to probation.

Formulates goals and case plans with offenders with goal of establishing pro-social behaviors and repairing the harm caused to the community and victims.

Motivates and manages juvenile offenders using a continuum of sanctions and incentives. Recommends extension or termination of probation when appropriate.

Maintain current and accurate case notes.

Prepare monthly report regarding each juvenile supervised and provide reports to municipal judge prior to court review dates. Secure remedial action by the court as necessary.

Send supervisor a weekly shift report

Maintain successful and unsuccessful yearly list.

Update Sentry (State Probation Officer system) to include municipal offenders so results can be viewed by probation officers on the State and Municipal level.

Visit schools and visit with school resource officers and teachers.

Supervises participants to ensure compliance with the conditions of their sentence of probation; including but not limited to restitution payments, community service, counseling,

drug or alcohol treatment, educational and employment requests, and any other requirements.

MARGINAL DUTIES:

Research counseling, UA tech, therapy and community service venues.

Research teen and youth jobs or volunteering in Northglenn area

Assists the Community Service Coordinator and provide as back-up when needed.

DESIRABLE EDUCATION AND EXPERIENCE:

Four-year degree with course work in Sociology, Psychology, Criminology or a related field is highly desirable.

Requires excellent interviewing skills, understanding of basic counseling techniques and case management experience.

Knowledge of methods, philosophies and techniques used in the guidance and treatment of behavior problems specifically related to youth offenders is advantageous.

Demonstrated ability to identify and use community resources and agency services to assist juveniles.

Knowledge of community organizations and resources.

Knowledge of municipal court procedures and warrants.

Knowledge of interviewing techniques.

Requires good written and verbal communication skills as well as excellent organization skills.

Prior experience developing and/or maintaining a database and proficiency in the use of personal computers a plus.

Initiative to complete assignments and work independently.

Equivalent combination of education and experience will be considered.

NECESSARY SPECIAL REQUIREMENTS:

Must possess, at the time of appointment, and maintain a valid motor vehicle operator's license as issued by the State of Colorado and a good driving record.

Requires a physical exam (including drug screen).

Bilingual preferred.

WORKING ENVIRONMENT/PHYSICAL ACTIVITIES:

Will sometimes work nights and weekends without supervision. May be exposed to aggressive or life threatening situations.

MATERIALS/EQUIPMENT USED

Microsoft (excel, word), full court programs, digital camera, tape recorder, telephone and group wise e-mail.

ADDITIONAL POSITION INFORMATION:

This is a non-exempt position (eligible for overtime compensation).

Any one position may not include all of the duties listed nor do the listed examples include all duties which may be found in positions of this class.

Performs work using recommended and required personal protective equipment (PPE) as described in the Job Safety Analysis (JSA) for each task.

Attendance is an essential function of the job

2024 Budget Requests - Human Resources Department

Request Title	Request Priority	2024 Cost
Human Resources		
Additional NeoGov Modules	1	82,038
Human Resources Business Systems Manager	2	157,946
External Training for Diversity, Equity, and Inclusion	3	30,000
ADA and Leave Analyst	4	103,707
HR - Human Resources Total		373,691



Initial Budget Request PDF

Request Info			
Request Title:	Additional NeoGov Modules	Workflow Instance ID:	IT Request_ID91_05-19-2023
Request Type:	IT Request	Submitter:	Christopher Johnson
Department:	HR - Human Resources	Submission Date:	5/19/2023 10:31 PM
Division:	HR_244 - Human Resources/Operations	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	82038		
Ongoing Maintenance Cost:	47450		
Description:	<p>This request will add 2 key components of the existing NeoGov software to enhance citywide Learning and Development, maintain legal compliance with required training and recordkeeping, as well as ease the administrative burden for HR staff and administrative staff across the city. The Learn program allows the City access to over 2,000 training opportunities for staff, and we can select which are available. This includes required training and optional training, as well as both group and asynchronous learning. The program also allows the city to create and upload our own specific training, including policy review. The Learn module comes with standard training they city now pays for, such as bloodborne pathogen training. All training attendance and completion is tracked by employee and can be reported. The eForms module could transform how the city manages forms for routing and signature, such as personnel actions, benefits enrollment, numerous Finance forms, and others. This module allows for users to create and route documents for signature and storage. The ongoing costs in 2025 for both modules is \$47,450 in future years. These programs would reduce errors and greatly improve productivity for employees, optimally saving at least 0.5 FTE in HR and other administrative productivity savings</p>		

	across the city. Ideally, NeoGov would be managed by the requested HR Business Systems Manager.
Justification:	It is critical to train and develop our employees as a cornerstone of succession and workforce planning, as well as becoming an employer of choice. The Learn module not only offers a n easier and less expensive way to train staff, it can be used individually or in groups. It also allows the city to store and show the same training for consistency. The legal requirement to show documented training and document discovery during litigation is crucial for legal compliance. The eForms module will bring the city into 2024 and beyond, saving time and increasing accuracy for HR, Finance, and other departments. The cost is well worth moving the organization into compliance and becoming a place where people want to work and stay here to grow their career.
Alternative Options:	The HR staff will continue to work on required and optional training with the current staff, and paper forms will continue to be utilized. Risk Lack of legal compliance and paperwork errors that can cause disengagement from employees.
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID91_05-19-2023

IT Request	
Staff Implementation Time Estimate (Hours):	2
Staff Ongoing Maintenance Time Estimate (Hours):	2
Staff Ongoing Time Savings Estimate (Hours):	0

IT Department Review	
Outcome:	
Comment:	HR obtained the quote from NeoGov on the additional modules. IT staff recommendation is to work with HR to evaluate the modules for use if approved. The estimated IT staff time to implement this project including module evaluations, contracting, planning, implementation, training and project management is 80 hours.
Revised IT Initial Estimated Cost:	
Revised IT Ongoing Maintenance Cost:	
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Addition of NeoGov modules: Learn and eForms	Department:	Human Resources
		Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			17.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	NeoGov Learn greatly enhances the ability of the city to train, educate and track attendance for our workforce on a wide variety of topics ranging from mandatory compliance on equipment safety for Public Works to Citywide training on legal issues to individual learning to enhance succession planning and workforce development. Training helps to prevent errors, injuries, and legal liability and enhances employee engagement and retention, which all save money. eForms will allow the city to create and circulate documents and forms for signature and then retain them electronically, which increases employee productivity and reduced legal risk of document loss.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			3.00
Justification:	The benefits listed above create a better trained and engaged workforce who can in turn serve the community more effectively.		

2024 Budget Requests - Human Resources Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Council and the community expect that the city attracts, employs and retains well trained staff that utilize technology to the fullest extent in order to provide better service. The current labor market dictates that we have tools and processes that allows the city to be competitive and attract top talent for our workforce.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	NeoGov Learn provides the ability to offer asynchronous learning opportunity and offers training to staff at all levels, which will help in succession planning and workforce development. Our staff is racially diverse but lacks the ideal racial diversity at higher levels of management and succession planning is a critical tool to not only retain good staff but provide opportunity for everyone.			
Total Score (highest possible score = 40)				30.00



Initial Budget Request PDF

Request Info			
Request Title:	New Position: Human Resources Business Systems Manager	Workflow Instance ID:	New Position - without vehicle_ID44_05-11-2023
Request Type:	New Position - without vehicle	Submitter:	Eva LaBonte
Department:	HR - Human Resources	Submission Date:	5/11/2023 10:56 PM
Division:	HR_244 - Human Resources/Operations	Priority Rank:	2
Budget Year:	2024		
Budget Year Cost:	157,946		
Ongoing Maintenance Cost:	154,416		
Description:	<p>The Human Resources Business Systems Manager is responsible for the functional administration of various business systems used in the HR department in partnership with Information Technology and Finance Departments. This position is responsible for utilizing HR data analytics to create reports and identify trends and collaborate to implement best practices in legal and process compliance. The person in this role is also the subject matter expert in HR on the HRIS/EERP system (currently New World), NewoGov, Work Tango, Justiffacts background system, and any other system and would be the liaison between HR, Finance, and IT on any challenges or issues. This person would be a key person on the team to do system requirements and eventual implementation of a new ERP system.</p> <p>The other key role of this position is HR process improvement and legal compliance, managing HR document storage and recordkeeping, policy compliance and strong knowledge of new HR laws to ensure compliance, and HR policy and guideline compliance and updates.</p>		

<p>Justification:</p>	<p>The addition of this position will be very important to advance HR in the implementation of technology and analytics to make decisions and track success in recruitment, learning and development, and performance management. It is critical for HR to better manage document storage and have one person responsible for focusing on policy and legal compliance in all aspects of HR. The improved use of NeoGov will create an estimated 0.75 FTE in HR and will also allow better use of time around the city. As the city moves to find and implement a new ERP, having an HR person who is a key team member will help ensure a successful project outcome.</p>
<p>Alternative Options:</p>	<p>Without this position, there will continue to be work done in legal compliance and efforts made in improved metrics and reporting, but the outcomes will not be as robust or successful. Advancing these initiatives will be much more challenging and will take effort away from other useful HR projects and work.</p>
<p>City Council Goal:</p>	<p>6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID44_05-11-2023</p>

New Position			
Position Title:	Human Resources Business Systems Manager	Position Type:	Full Time
Job Duties/Function:	<p>The Human Resources Business Systems Manager is responsible for the functional administration of various business systems used in the HR department in partnership with Information Technology and Finance Departments. This position is responsible for utilizing HR data analytics to create reports and identify trends and collaborate to implement best practices in legal and process compliance. The person in this role is also the subject matter expert in HR on the HRIS/EERP system (currently New World), NewoGov, Work Tango, Justiffacts background system, and any other system and would be the liaison between HR, Finance, and IT on any challenges or issues. This person would be a key person on the team to do system requirements and eventual implementation of a new ERP system. The other key role of this position is HR process improvement and legal compliance, managing HR document storage and recordkeeping, policy compliance and strong knowledge of new HR laws to ensure compliance, and HR policy and guideline compliance and updates.</p>		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	130000	Grade:	
Annual Benefits Cost:	35000		
Total Position Cost:	165000		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Webcam for computer	80

Estimated Total Cost: \$ 2080

HR Department Review	
Outcome:	
Comment:	Job description established and salary range.
Grade:	
Annual Base Salary:	119700
Annual Benefits Cost:	33516
Total Position Cost:	153216
Submitter Name:	Eva LaBonte
Submitter Email:	elabonte@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include standard laptop with dual monitors, Office 365 license, desk phone, cell phone, Zoom license and data wiring.
Revised IT Initial Estimated Cost:	4730
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Eva LaBonte
Submitter Email:	elabonte@c3gov.com

2024 Budget Requests - Human Resources Department

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	New position: Human Resources Business Systems Manager	Department:	Human Resources	
		Priority:	2	
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				16.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				3.00
Justification:	The addition of this position will be very important to advance HR in the implementation of technology and analytics to make decisions and track success and challenges in recruitment, learning and development, and performance management. It is critical for HR to better manage document storage and have one person responsible for focusing on policy and legal compliance in all aspects of HR. The improved use of NeoGov will create an estimated 0.75 FTE in HR and will also allow better use of time by city employees. As the city moves to find and implement a new ERP, having an HR person who is a key team member will help ensure a successful project outcome. The increase in productivity, error reduction, and increased legal compliance are all important factors in cost savings.			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00

2024 Budget Requests - Human Resources Department

Justification:	Strong HR analytics and the use of data and technology will allow employees to be well trained and more engaged in their jobs, which translates into better service for the community. Enhanced data on recruitment challenges will allow HR to make improvements that attract and retain staff to serve the residents. The successful implementation of a new ERP system will be critical to use city funding in the best way possible, and reducing legal liability with stronger compliance allows the city to spend funding on projects that support the city's objectives.		
Change in Demand for Service			
1	2	3	4
No Increase	Small Increase	Significant Increase	Major Increase
			Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?			3.00
Justification:	Council and the community expect that the city attracts, employs and retains well trained, knowledgeable staff that utilize technology to the fullest extent in order to provide better service. The current labor market dictates that we utilize data and tools and processes that allows the city to be competitive and attract top talent for our workforce as well as provide high customer service.		
Equity/Diversity			
1	2	3	4
No	Somewhat	Significantly	Fully
			Score
Will the Request increase equitable access to the City's broad socio-economic community?			4.00
Justification:	This position will play a key role in the data analysis of recruitment and selection data to help the city improve its recruitment and selection of diverse staff, as well as helping to provide learning opportunities for diverse staff at all levels of the organization. The person in this position will support DEI initiatives by producing EEOC reports and trending that help us recognize and communicate our successes and challenges.		
Total Score (highest possible score = 40)			30.00



Human Resources Business Systems Manager

Department: Human Resources	Reports to: Director of Human Resources
Career Service Status: At Will	FLSA Status: Exempt
Collective Bargaining Unit: None	Full Time: Yes Benefits: Yes
Supervisory Responsibilities: Yes	Location: Civic Center

General Purpose

The Human Resources Business Systems Manager is responsible for the functional administration of various business systems used in the HR department in partnership with Information Technology and Finance Departments. This position is responsible for utilizing HR data analytics to create reports and identify trends, and collaborate to implement best practices in legal and process compliance.

Essential Duties and Responsibilities

- Responsible for efficient and effective performance of the Human Resource (HR) business systems including the integrity of the data in these systems
- Identifies and develops processes for the use of business systems in HR
- develops reports using HR metric data and identifies trends as necessary for the organization from business systems
- Provides full-cycle project management of large projects in conjunction with HR, Finance and IT as well as department leaders or representatives to provide solutions to the HR business systems and operations
- Provides HR business systems and compliance guidance to HR employees
- Ensures city-wide polices as well as State, Federal and local laws are met in the HR business systems
- Reviews systems and seeks new opportunities to continue to advance the HR business systems to be streamlined, efficient, and meet customer needs
- Interprets, evaluates, and recommends HR program modifications and updates; applies administrative and City policies and procedures and advanced understanding of federal, state and local employment-related laws and regulations
- Assists in creating a positive and supportive work environment and establishes a culture of teamwork and communication that promotes workplace diversity, equity, and inclusion
- Leads or manages complex special projects
- Ensures legal compliance for Human Resources records retention and legal/best practices in the storage and access to HR data and files
- Represents HR in the selection of consultants and/or vendors in support of the HR business systems programs; works collaboratively with Finance to ensure procurement policies are being met during request for proposals (RPF's); participates in the selection committees
- Collaborate with IT on application systems to ensure the organization has high quality and efficient systems
- Participates on committees/subcommittees, focus groups and meetings, and represents the HR business systems in cross organizational meetings and forums
- Collaborates with the HR Director on collective bargaining and labor relations
- Maintains the confidentiality of sensitive management and department information
- Maintains effective working relationship with employees, management, residents, and elected officials
- Serves in an acting capacity in the absence of the department director
- All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.

Performs other duties as assigned

Essential Supervisory Duties

- Develop recommendations regarding selection, hiring, training, evaluating, and disciplining assigned employees
- Mentors staff and identifies training opportunities to maximize performance
- Monitors training outcomes based on established training standards and requirements
- Prepares timely performance evaluations that clearly define expectations
- Documents performance highlights and provides regular coaching and accurate feedback to employees; establishes performance standards and controls
- Performs supervisory activities including instructing, assigning, and reviewing work; maintaining standards, allocating personnel, acting on employee problems, selecting new employees; and implementing discipline, termination, and evaluation procedures

Knowledge, Skills and Abilities

- Ability to lead a team of HR professionals with a wide variety of responsibilities; effectively manage performance expectations of staff Advanced knowledge of applicable federal and state regulations
- Ability to motivate employees to create and thrive in a high functioning team
- Ability to promote and enhance a team oriented work environment
- Ability to be creative, innovative and flexible in managing the changing needs of the department and the City
- Skill to manage and direct a team to motivate, inspire and coach employee engagement and high performance
- Advanced knowledge of the theories, principles, practices, and techniques of contemporary human resources data and records management, human resources policies and procedures
- Advanced knowledge of technology relevant to contemporary Human Resources Information Systems
- Advanced knowledge of current trends and developments relative to data management, Human Resources information systems, and administration
- Strong knowledge of principles, theory, and practices of civil service and its operation within a local government organization
- Strong knowledge of principles, practices and methodologies employment administration
- Excellent customer service and communication skills including persuasive speaking, writing, and listening skills
- Skill in preparing narrative and statistical reports from data, written outlines, or oral instructions
- Skill in interpreting and applying applicable laws, codes, regulations and standards
- Ability to prioritize projects and meet deadlines
- Ability to communicate and present complex information or ideas to a wide variety of audiences
- Ability to supervise, train and evaluate assigned staff and assist with providing leadership and mentoring others
- Ability to delegate and assign work to responsible staff
- Ability to exercise sound expert independent judgments within general policy guidelines as it relates to functional areas
- Ability to evaluate information against a set of standards and criteria
- Ability to make informed judgments about the value, importance and quality of information
- Ability to interpret collective bargaining contracts and interpret laws, rules, regulations and city policies
- Solid knowledge of the preparation, processing and maintenance of established departmental standards, reports, and records that meet the requirements of the department and the City
- Strong interpersonal, analytical, decision making, problem solving and organizational skills
- Basic knowledge of personnel management practices and principles
- Basic knowledge of employee benefits and compensation practices and principles

2024 Budget Requests - Human Resources Department

- Ability to maintain a positive and supportive work environment and a culture of teamwork and communication that promotes workplace diversity, equity, and inclusion
- Strong conflict resolution skills and ability to apply diplomacy to sensitive situations
- Ability to identify and appropriately respond to organizational issues and concerns related to HR business systems
- Skill to develop short and long-term goals and objectives
- Ability to coordinate and work effectively with a variety of individuals and groups at all levels in an organization
- Ability to use computer software applications to compile, analyze, and report statistical information
- Ability to handle and maintain confidentiality
- Strong knowledge of business letter writing and report preparation
- Advanced computer skills in Adobe and Microsoft Office Suite including Excel, Word, Power Point; broad knowledge of other computer applications use in the department

Education, Experience and Formal Training

Bachelor's degree in human resources, business administration, information technology, social sciences or related field and four years of relevant, progressively responsible experience, including two years supervisory experience; OR an Associate degree in human resources, business administration, information technology, , social sciences or related field and six years of relevant, progressively responsible experience, including two years supervisory experience. Municipal government experience preferred. PHR, SHRM-CP or other HR-related certification preferred. Experience with NeoGov preferred. An equivalent combination of training and experience that provides the required knowledge, skills, and abilities may be considered. Must have a valid driver's license or be able to arrange for timely transportation to city locations and functions.

Equipment Used, Work Environment and Physical Activities

- **Driving:** May need, or have ability, to drive a city or personal vehicle in the normal course of business or arrange for timely transportation to city locations.
- **Office Equipment:** Daily use of computer, keyboard, copier, scanner, printer, calculator, phone (desk and cell). Daily use of software programs including Microsoft Office Suite, Outlook, Word, Excel.
- **Other Equipment:** None
- **Physical Activities:** Sits for long periods of time; light physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting and carrying
- **Lifting:** Ability to lift, carry, and exert up to 25 pounds
- **Vision and Hearing:** Ability to read and write a variety of documents, ability to communicate on the telephone, electronic communication and in-person meetings
- **Exposure to Environmental Conditions:** Position generally works in an office setting with overhead lighting and long periods of screen time
- **Schedule:** Position generally scheduled Monday - Friday; occasional evening and weekend work. May require attendance at off-site and evening meetings, council sessions or after-hour events
- **Additional Working Conditions:** None
- **Reasonable accommodation may be made to individuals with disabilities for the essential functions of the job.**

NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.

The City of Commerce City is an equal opportunity employer.



Initial Budget Request PDF

Request Info			
Request Title:	External Training for Diversity, Equity, and Inclusion	Workflow Instance ID:	Budget Enhancement_ID45_05-11-2023
Request Type:	Budget Enhancement	Submitter:	Eva LaBonte
Department:	HR - Human Resources	Submission Date:	5/11/2023 11:28 PM
Division:	HR_244 - Human Resources/Operations	Priority Rank:	3
Budget Year:	2024		
Budget Year Cost:	30,000		
Ongoing Maintenance Cost:	30,000		
Description:	In order to hold employees accountable for promoting and encouraging workplace diversity, equity, and inclusion we must first train staff on the fundamentals of DEI. The training would be in collaboration with city staff (HR, CMO, and others) to ensure the training has a C3 focus and can be replicated in the future by city staff.		
Justification:	The City Council has placed a priority on supporting diversity, equity and inclusion and employees need to be trained in order to have a shared understanding of DEI. Ensuring that city staff are involved will allow for consistency for new employees, and will also allow for future training to continue from the base training.		
Alternative Options:	HR staff can provide training, but the research involved to develop the training may delay the training process, and may not use best practices in DEI.		
City Council Goal:	5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness		
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID45_05-11-2023		

Budget Enhancement or Reduction	
Budget Benefits:	DEI training is important for recruitment and retention of staff and to gain support for recruiting and onboarding diverse employees. Many studies have shown that Generation Z employees want an expect their employer to support and embrace DEI initiatives. DEI training also allows employees who have concerns to learn how to voice them so challenges can be addressed.
Budget Risks:	None
Budget Enhancement:	Training

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	External Consultant to Collaborate with City staff to Officer Initial Citywide Diversity, Equity, and Inclusion Training	Department:	Human Resources
		Priority:	3
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	The City Council has placed a priority on supporting diversity, equity and inclusion and employees need to be trained in order to have a shared understanding of DEI. Ensuring that city staff are involved will allow for consistency for new employees, and will also allow		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00

2024 Budget Requests - Human Resources Department

Justification:	When all city staff are trained and better understand the value of a fully diverse workforce and community, our employees will naturally be inclined to make more choices that support equitable outcomes for all and will inclusion in a more inclusive manner. Additionally, providing a basic understanding of these terms and their importance for all employees allows for the city to have clear expectations and accountability for their actions.		
Change in Demand for Service			
1	2	3	4
No Increase	Small Increase	Significant Increase	Major Increase
			Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?			4.00
Justification:	City Council has indicated they want DEI to be an internal focus so we can better serve our community, and it is important to train staff on what they will be held accountable for. For example, the term diversity includes more than race and gender, and treating people equitably is not the same as treating them equally. As we work to diversify our workforce, diverse employees are more likely to leave our organization if they do not feel that the culture is inclusive, which can create turnover and cost in productivity, knowledge retention, and recruitment.		
Equity/Diversity			
1	2	3	4
No	Somewhat	Significantly	Fully
			Score
Will the Request increase equitable access to the City's broad socio-economic community?			4.00
Justification:	This baseline DEI training will be in collaboration with staff from Human Resources, City Manager's Office, and the Communications teams so we can ensure the city's voice and focus will be incorporated. Through the training it will be a form of a 'train the trainer' scenario so in the future the city employees can continue this type of learning for new staff and build on the foundational training.		
Total Score (highest possible score = 40)			32.00



Initial Budget Request PDF

Request Info			
Request Title:	New Position: ADA and Leave Analyst	Workflow Instance ID:	New Position - without vehicle_ID46_05-11-2023
Request Type:	New Position - without vehicle	Submitter:	Eva LaBonte
Department:	HR - Human Resources	Submission Date:	5/11/2023 11:48 PM
Division:	HR_244 - Human Resources/Operations	Priority Rank:	4
Budget Year:	2024		
Budget Year Cost:	103,707		
Ongoing Maintenance Cost:	100,177		
Description:	<p>The person in this position would be responsible for compliance with the Americans with Disabilities Act (ADA) for both current employees and access to city services by the community. This position also manages compliance with the federal Family Medical Leave Act (FMLA) . Compliance with these laws is at times very technical and complex, and having one person dedicated to this work will greatly assist in keeping the city legally compliant. Additionally, there is significant legal liability risk that is created when the same HR staff handle both ADA/Leave concerns as well as challenges in performance management, discipline, and termination. It is an HR best practice to separate these components, and this position would report to the Total Rewards Manager to further separate ADA and Leave management from employee relations concerns.</p>		
Justification:	<p>There are an estimated 150 Leave claims submitted each year, and internal ADA accommodation requests average 4-5 per month. Due to the implementation of HB21-1110, the city has a need for someone to also manage external facing ADA legal compliance. This work is driven by required legal compliance,</p>		

	<p>avoidance of EEOC or legal liability, and being an employer of choice. This is a specialized field that can create significant legal liability when not done correctly and/or conducted by the same HR staff that handle investigations, discipline and termination (which it currently is). From my experience with costly lawsuits in this area, I highly recommend the city separates out these duties to a trained employee that collaborates with other HR staff and departments to support and engage employees while keeping the city in legal compliance.</p>
<p>Alternative Options:</p>	<p>One HR Generalist is now trying to manage a regular employee relations workload plus management of ADA and Leave issues. This creates a significant workload imbalance and lessens the Generalist's ability to proactively engage with her assigned departments. The Generalist can continue to do this, but the other Generalists will need to take on more departments which may result in liess ability to proactively engage with managers and staff and create time delays in their response.</p>
<p>City Council Goal:</p>	<p>6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID46_05-11-2023</p>

New Position			
Position Title:	ADA and Leave Analyst	Position Type:	Full Time
Job Duties/Function:	The person in this position would be responsible for compliance with the Americans with Disabilities Act (ADA) for both current employees and access to city services by the community. This position also manages compliance with the federal Family Medical Leave Act (FMLA) . Compliance with these laws is at times very technical and complex, and having one person dedicated to this work will greatly assist in keeping the city legally compliant. Additionally, there is significant legal liability risk that is created when the same HR staff handle both ADA/Leave concerns as well as challenges in performance management, discipline, and termination. It is an HR best practice to separate these components, and this position would report to the Total Rewards Manager to further separate ADA and Leave management from employee relations concerns.		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	85000	Grade:	
Annual Benefits Cost:	25500		
Total Position Cost:	110500		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Adobe pro 1 year	120
Docusign	595

Estimated Total Cost: \$ 2715

HR Department Review	
Outcome:	
Comment:	benchmark to HR Generalist
Grade:	
Annual Base Salary:	77326
Annual Benefits Cost:	21651
Total Position Cost:	98977
Submitter Name:	Eva LaBonte
Submitter Email:	elabonte@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include standard laptop with dual monitors, desk phone, Office 365 license, DocuSign license, Adobe Pro and data wiring costs. It is assumed that this position does not need a cell phone.
Revised IT Initial Estimated Cost:	4730
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Eva LaBonte
Submitter Email:	elabonte@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:			Department:	
	New position: ADA and Leave Analyst		Priority:	4
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				19.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				4.00
Justification:	<p>This position would be responsible for managing employee FMLA leave claims and employee or applicant ADA accommodation requests. Additionally, this person would assist our IT department with compliance under Colorado SB21-1110. Under the Colorado Anti-discrimination Act (CADA), it is unlawful for any person to discriminate against an individual with a disability. House Bill 21-1110 expands this prohibition by defining discrimination to include two standards:</p> <ol style="list-style-type: none"> 1. It is discrimination to exclude an individual with a disability from participation in or being denied the benefits of services, programs, or activities provided by any Colorado government entity. 2. It is discrimination for any Colorado government entity to fail to develop an accessibility plan by July 1, 2022, and to fail to fully comply with accessibility standards developed by OIT by July 1, 2024. <p>The new language specifically applies to accessibility of government information technology and expands the state's accessibility standards to include all individuals with disabilities, as defined by the ADA, instead of just people with vision problems. There could be fines assessed on organizations that are not in compliance, and the fines are set by the law at \$3,500 per day.</p>			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	

2024 Budget Requests - Human Resources Department

				Score
What percentage of the community would be served or benefit?				3.00
Justification:	While not all community members have disabilities that would be affected by this law and need to be managed by this position, the fines that could be assessed would be a detriment to the ability to provide other services to the entire community.			
Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	As the city continues to strive to be an employer of choice, our staff are becoming more aware of the ability to request Family Medical Leave and/or reasonable accommodations under the Americans with Disabilities Act (ADA). It is a significant legal liability to not have someone on the HR staff who is a subject matter expert in these areas and also has capacity to manage these sometimes complicated requests. Additionally, separating the duties of HR staff working on Leave and ADA requests from those working on employee investigations, discipline and termination is a key risk mitigation strategy and is an HR best practice.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	this position is specifically to support current employees, perspective employees, and our community better access to our city and our services.			
Total Score (highest possible score = 40)				33.00

2024 Budget Requests - Information Technology Department

Request Title	Request Priority	2024 Cost
Information Technology		
Network Infrastructure Hardware Refresh	1	1,200,000
Network Administrator	2	131,202
AV Refresh at Eagle Pointe	3	450,000
Service Desk Analyst	4	75,549
Systems Analyst	5	127,030
IT - Information Technology Total		1,983,781



Initial Budget Request PDF

Request Info			
Request Title:	Network Infrastructure Hardware Refresh	Workflow Instance ID:	IT Request_ID55_05-19-2023
Request Type:	IT Request	Submitter:	Justin Bingham
Department:	IT - Information Technology	Submission Date:	5/19/2023 4:11 AM
Division:	IT_652 - Information Technology/Operations	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	1200000		
Ongoing Maintenance Cost:	100000		
Description:	<p>The current network infrastructure is at the end of life and hardware warranty/support will no longer be available after 2024. This refresh of hardware would include network switches, firewalls and routers at the Civic Center, MSC, Eagle Pointe, Bison Ridge, SBRC, Outdoor Pool and Reunion Substation. IT allocations have been collecting for this replacement over the last several years and the proposed funding source is IT Retained Earnings - Network Hardware Replacement.</p>		
Justification:	<p>The last network refresh was in 2018 and this equipment has a life-span of 5 years at which point the vendor will no longer provide warranty for hardware or support. The network switches, routers and firewalls are the backbone of the technology infrastructure and without them City technology services would not be accessible which would make it difficult or impossible for departments to provide service to the public. By not replacing this hardware the risks include system downtime for critical systems, security risks and lack of vendor support.</p>		
Alternative Options:	<p>Continue with end of life hardware that could lead to significant security risks and potential outages of technology services.</p>		

2024 Budget Requests - Information Technology Department

City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID55_05-19-2023

IT Request	
Staff Implementation Time Estimate (Hours):	550
Staff Ongoing Maintenance Time Estimate (Hours):	100
Staff Ongoing Time Savings Estimate (Hours):	0

IT Department Review	
Outcome:	
Comment:	No additional comments.
Revised IT Initial Estimated Cost:	
Revised IT Ongoing Maintenance Cost:	
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Network and Security Hardware Refresh	Department:	IT
		Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			20.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	By refreshing the City network infrastructure the risk of technology system outages and cybersecurity events are reduced which could be costly to the City depending on the severity.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	A reliable and secure technology infrastructure will ensure the community can access City services that rely heavily on technology.		
			225

2024 Budget Requests - Information Technology Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The rise of cybersecurity events and attacks on local governments has made it critical to ensure the network infrastructure is regularly refreshed, updated and covered under warranty.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				1.00
Justification:	Not anticipated at this time.			
Total Score (highest possible score = 40)				32.00



Initial Budget Request PDF

Request Info			
Request Title:	Network Administrator	Workflow Instance ID:	New Position - without vehicle_ID56_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Justin Bingham
Department:	IT - Information Technology	Submission Date:	5/19/2023 4:13 AM
Division:	IT_652 - Information Technology/Operations	Priority Rank:	2
Budget Year:	2024		
Budget Year Cost:	131,202		
Ongoing Maintenance Cost:	125,837		
Description:	<p>This request is for a Network Administrator to provide Network, Server and Security technical support for the City.</p> <p>Estimated costs as follows: Base Salary- \$90,000 Benefits-\$28,500 IT Equipment- \$4,056 Training Budget Increase -\$2,000</p>		
Justification:	<p>The network and server infrastructure to support has increased over the last 5 years to include Bison Ridge Recreation Center, Housing Office at MHGP and Adams Tower. In addition the Buffalo Run Golf Course Expansion and potential Public Safety facility will further increase the infrastructure to support. The time needed to support and ensure the systems are protected from Cyber Security threats has increased as well. The staff positions to support this infrastructure has not been increased in the last 10 years. As a result the workload is high with the team averaging 130% capacity when fully staffed. This does not include the various projects that were not completed during the established timeframe or the projects that were put</p>		

	on-hold. This has lead to turnover among the team and high burnout. This position is intended to address these areas.
Alternative Options:	Reduce service levels and reduce IT project load.
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID56_05-19-2023

New Position			
Position Title:	Network Administrator	Position Type:	Full Time
Job Duties/Function:	The Network Administrator monitors network/system performance, troubleshoots infrastructure issues and deploys new technology solutions. This position also plans and implements system upgrades, patches and new infrastructure hardware.		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	NA
Annual Base Salary:	90000	Grade:	IT Network Administrator
Annual Benefits Cost:	28500		
Total Position Cost:	118500		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Office365 license for 1 year	315
Cell phone service 1 year	500
Wiring per data port	500
Microsoft Visio 1 Year	50

Estimated Total Cost: \$ 4065

HR Department Review	
Outcome:	
Comment:	Would need to establish job description and review range in comparison.
Grade:	
Annual Base Salary:	97373
Annual Benefits Cost:	27264
Total Position Cost:	124637
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs.
Revised IT Initial Estimated Cost:	4565
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Network Administrator	Department:	IT
		Priority:	2
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			19.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position would help support and maintain the technology infrastructure which includes reducing the risk of technology system outages and cybersecurity events which could be costly to the City depending on the severity.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	This position would provide support for the technology infrastructure which would ensure City staff and the public have access to City technology services.		
			233

2024 Budget Requests - Information Technology Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	With the increase in technology infrastructure to support this position is critical to ensuring City technology services are available, secure and protected from Cybersecurity events.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				1.00
Justification:	Not anticipated at this time.			
Total Score (highest possible score = 40)				31.00



Initial Budget Request PDF

Request Info			
Request Title:	AV Refresh at Eagle Pointe	Workflow Instance ID:	IT Request_ID47_05-18-2023
Request Type:	IT Request	Submitter:	Justin Bingham
Department:	IT - Information Technology	Submission Date:	5/18/2023 3:01 PM
Division:	IT_652 - Information Technology/Operations	Priority Rank:	3
Budget Year:	2024		
Budget Year Cost:	450000		
Ongoing Maintenance Cost:	30000		
Description:	The current Audio/Visual Equipment at Eagle Pointe Recreation Center needs to be refreshed as it will be end of life in 2024 at which time the vendor will not provide warranty coverage and security patches will not be provided. IT allocations have been collecting for this replacement over the last several years and the proposed funding source is IT Retained Earnings - Network Hardware Replacement.		
Justification:	The current Audio/Visual Equipment at Eagle Point Recreation Center is at the end of life and hardware warranty/support will no longer be available after 2024. The proposed refreshed equipment will include improving upon the current system and updated video conferencing capabilities. By not replacing this hardware the risks include system downtime, security risks and lack of vendor support.		
Alternative Options:	Continue operating the Audio/Visual equipment with no support, warranty or security updates.		
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service		
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID47_05-18-2023		

IT Request	
Staff Implementation Time Estimate (Hours):	300
Staff Ongoing Maintenance Time Estimate (Hours):	100
Staff Ongoing Time Savings Estimate (Hours):	0

IT Department Review	
Outcome:	
Comment:	No additional comments.
Revised IT Initial Estimated Cost:	
Revised IT Ongoing Maintenance Cost:	
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Eagle Pointe AV Refresh		Department:	IT
			Priority:	3
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				17.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				3.00
Justification:	The current Audio/Visual system at Eagle Pointe will go end of life in 2024 and repairs could be costly or not feasible. By refreshing the hardware any repairs on the new system would be covered by warranty.			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	A refreshed Audio/Visual system at Eagle Pointe would serve the public who utilize the rooms and workout areas.			
				238

2024 Budget Requests - Information Technology Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	A refreshed Audio/Visual system at Eagle Pointe would include enhancements that have been requested including more video conferencing capabilities and more intuitive touch panel controls.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				1.00
Justification:	Not anticipated at this time.			
Total Score (highest possible score = 40)				29.00



Initial Budget Request PDF

Request Info			
Request Title:	Service Desk Analyst	Workflow Instance ID:	New Position - without vehicle_ID57_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Justin Bingham
Department:	IT - Information Technology	Submission Date:	5/19/2023 4:17 AM
Division:	IT_652 - Information Technology/Operations	Priority Rank:	4
Budget Year:	2024		
Budget Year Cost:	75,549		
Ongoing Maintenance Cost:	72,234		
Description:	<p>This request is for an IT Service Desk Analyst to provide Tier 1 technical support and user account management for all departments across the City.</p> <p>Estimated costs as follows: Base Salary- \$52,362 Benefits-\$15,709 IT Equipment- \$4,006 Training Budget Increase -\$2,000</p>		
Justification:	<p>During the last several budget and re-appropriation cycles many new City employees and IT projects have been added. Adding these City employees and IT projects has created additional on-going support for IT staff. One project that current IT staff does not have the capacity to implement or support on-going without this position is to add 300 VHE and part-time staff to City technology systems specifically Email, SharePoint, Teams and Work Tango. In order to provision new employee accounts, offboard accounts and provide support for these VHE's it is estimated to add 1,800 hours of IT staff time to support each year. This capacity does not exist in the</p>		

	existing team and most of this additional workload would be on the IT Service Desk Analyst role. In addition we only have one Service Desk Analyst currently and there is no backup when that staff member is on vacation or if the position is vacant.
Alternative Options:	Reduce IT service levels and delay the project to add VHE and part-time staff to Office365 and Work Tango.
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID57_05-19-2023

New Position			
Position Title:	Service Desk Analyst	Position Type:	Full Time
Job Duties/Function:	The IT Service Desk Analyst provides Tier 1 technical support (first line support) for City staff by phone, in-person, email and via IT Service Management (ITSM) system. Escalates Tier 2 issues to the IT Technician team. Performs a variety of computer systems support tasks, inventory/salvage tasks and administrative tasks.		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	NA
Annual Base Salary:	52362	Grade:	IT Service Desk Analyst
Annual Benefits Cost:	15709		
Total Position Cost:	68071		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Office365 license for 1 year	315
Wiring per data port	500
Cell phone service 1 year	500

Estimated Total Cost: \$ 4015

HR Department Review	
Outcome:	
Comment:	Already have job description and salary range established.
Grade:	
Annual Base Salary:	53933
Annual Benefits Cost:	15101
Total Position Cost:	69034
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Service Desk Analyst	Department:	IT
		Priority:	4
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			15.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	No cost recovery is anticipated for this position.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			3.00
Justification:	This position would provide technology support for City departments which would allow them to serve the community.		
			246

2024 Budget Requests - Information Technology Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	With the increase in new City staff, new technology services and projects this position is critical in supporting City departments.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				1.00
Justification:	Not anticipated at this time.			
Total Score (highest possible score = 40)				24.00



Initial Budget Request PDF

Request Info			
Request Title:	Systems Analyst - PD Records Management System	Workflow Instance ID:	New Position - without vehicle_ID113_06-09-2023
Request Type:	New Position - without vehicle	Submitter:	Justin Bingham
Department:	IT - Information Technology	Submission Date:	6/9/2023 11:01 PM
Division:	IT_654 - Information Technology/Application and Business Services	Priority Rank:	5
Budget Year:	2024		
Budget Year Cost:	127030		
Ongoing Maintenance Cost:	122935		
Description:	<p>This request is for a Systems Analyst to provide primary and subject matter technical expertise on the proposed new PD Records Management System. This would include technical support for the system, software installation, software maintenance/upgrades and vendor management.</p> <p>Estimated costs as follows: Base Salary- \$96,196 Benefits-\$24,199 IT Equipment- \$4,635 Training Budget Increase -\$2,000</p>		
Justification:	<p>The current PD Records Management System is provided by ADCOM. Since this software is completely managed by ADCOM this has created challenges for PD and IT staff specifically limited software support and issues integrating with other City systems. A proposed PD budget request for 2024 includes starting the process of selecting a software vendor to bring this software in-house. The initial implementation and on-going support is expected to require at</p>		

	least one FTE in the PD on the business side and one FTE in IT on the technical side.
Alternative Options:	Continue to utilize ADCOM for Records Management.
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID113_06-09-2023

New Position			
Position Title:	Systems Analyst - PD RMS	Position Type:	Full Time
Job Duties/Function:	The Systems Analyst would provide primary and subject matter technical expertise on the PD Records Management System. This would include technical support for the system, software installation, software maintenance/upgrades and vendor management.		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	NA
Annual Base Salary:	96196	Grade:	654-691-001
Annual Benefits Cost:	24199		
Total Position Cost:	120395		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Cell phone service 1 year	500
Office365 license for 1 year	315
PowerBI Pro	120
Second monitor	200
Desk phone	500
Wiring per data port	500
Wiring per data port	500

Estimated Total Cost: \$ 4635

Estimated Total Request Cost: \$ 125030

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Systems Analyst - PD RMS		Department:	IT
			Priority:	5
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				19.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				2.00
Justification:	It is unclear at this time if the cost of ADCOM911 services would decrease.			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	This position would support the PD Records Management System which would support the PD staff who serve the public.			

2024 Budget Requests - Information Technology Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	As the Police Department has grown the need to bring a Records Management System in-house has increased.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.00
Justification:	Not anticipated at this time.			
Total Score (highest possible score = 40)				31.00

2024 Budget Requests - City Attorney's Office

Request Title	Request Priority	2024 Cost
Legal		
Software for legal document and matter management	1	48,229
Office Renovation/Expansion	2	115,000
LE - Legal Total		163,229



Initial Budget Request PDF

Request Info			
Request Title:	Software for legal document and matter management	Workflow Instance ID:	IT Request_ID48_05-18-2023
Request Type:	IT Request	Submitter:	Sarah Geiger
Department:	LE - Legal	Submission Date:	5/18/2023 4:51 PM
Division:	LE_222 - Legal/City Attorney	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	48,229		
Ongoing Maintenance Cost:	29,280		
Description:	<p>Cloud-based legal management software for saving, tracking and organizing matters and documents. The software would streamline, centralize, and automate legal service requests by having departments enter requests directly into the software. The Budget Year Cost above is for the purchase, set up, and training for the software. The Ongoing Maintenance Cost is the yearly cost of the monthly users' fee (initially \$2440/mo) which will increase in 2025 and 2026 by 5% each year.</p>		
Justification:	<p>As the City grows, so does the need for legal review and advice. Legal has no efficient way to store, manage and search for documents. This has lead to attorneys reinventing the wheel rather than building on prior advice or templates. To be able to assign attorneys to specific projects in an efficient manner would enable projects to move forward</p>		

	<p>more quickly and allow the legal staff to provide better service to City staff members. The legal division provides service to every department in the City, as well as to the City Council. Having a system that moves legal review and advice more efficiently when more than on</p>
Alternative Options:	None.
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID48_05-18-2023

IT Department Review	
Outcome:	
Comment:	It is unclear if the requested budget amount is adequate. The estimated IT staff time to implement this project including vendor evaluations, contracting, planning, implementation, integration setup, training and project management is 80 hours. IT staff recommends evaluating multiple software vendors if this request is approved to include a potential RFP.
Revised IT Initial Estimated Cost:	
Revised IT Ongoing Maintenance Cost:	
Submitter Name:	Sarah Geiger
Submitter Email:	sgeiger@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Legal Document Management/Matter Management System	Department:	Legal
		Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			19.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	We have already provided the justification in the request itself, but the implementation of a document management and matter tracking system will increase efficiency of services across the organization by giving our office the ability to intake, assign, and store completed work product in an organized fashion. The system should be able to allow other client departments to input requests, track those requests, and communicate to legal staff. The office will not "lose" work or "reinvent the wheel" because the system will allow administrative and legal staff to easily locate documents and requests. This will save brain power, time, and significant resources.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The City cannot run without appropriate and competent legal services.		
			252

2024 Budget Requests - City Attorney's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	Legal has received a number of projects emanating from the CMO's office and Council, as well as had more involvement in both the CD and PW departments' projects than in the past.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.00
Justification:				
Total Score (highest possible score = 40)				32.00



Initial Budget Request PDF

Request Info			
Request Title:	Office Renovation/Expansion	Workflow Instance ID:	Facility Renovation_ID59_05-19-2023
Request Type:	Facility Renovation	Submitter:	Sarah Geiger
Department:	LE - Legal	Submission Date:	5/19/2023 4:31 PM
Division:	LE_222 - Legal/City Attorney	Priority Rank:	2
Budget Year:	2024		
Budget Year Cost:	115,000		
Ongoing Maintenance Cost:			
Description:	<p>We have three legal vacancies at present, one of which is for an assistance city attorney position for which we are currently interviewing, and a legal assistant position I have not posted yet. All of our offices and even storage space is used for employee working space, with the exception of the future City Attorney office in the corner of the vestibule. I asked facilities to work with Pear on three potential designs for new office space--most of which involve splitting current office space. I can upload those potential designs, but I have to estimate the actual construction/renovation costs.</p>		
Justification:	We have at least two positions without an office to work in.		
Alternative Options:	Transfer my team to another place in the Civic Center or to Adams Tower once the space is renovated. Alternatively, build out the Civic Center in general to offer more space for all employees and vacant positions.		
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service		
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Facility Renovation_ID59_05-19-2023		

Facility Renovation			
Proposed Start Date:	7/1/2023 6:00 AM	Proposed End Date:	8/21/2023 6:00 AM
Project Location:	Civic Center		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000

Estimated Total Cost: \$ 2000

IT Comments

- LE-Office Renovation
 - o IT costs for option A or B would be \$2,000 in IT wiring.
 - o IT has reviewed the options and would recommend option A or B. Option C would require removing all AV equipment from the Council workroom which is used for study sessions and executive sessions and would cost a lot more.

***Still Need Facility Review

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Facilities Office Renovation	Department:	Legal
		Priority:	2
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			24.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	I am not sure how to measure the cost recovery here, but an additional office(s) will give the Legal Department the ability to increase service levels and house our additional admin and attorney. These are budgeted positions with no office.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The legal office will be able to service more client department who then service the community.		

2024 Budget Requests - City Attorney's Office

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification: The need for another attorney and admin staff arose from the growth of the city departments, CMO projects, and Council projects.				
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.00
Justification: The city will be able to service the community better, as well as provide equitable access to work spaces for Legal employees.				
Total Score (highest possible score = 40)				36.00

2024 Budget Requests - Public Safety Department

Request Title	Request Priority	2024 Cost
Public Safety		
18 Police Officers	1	2,501,834
2 Sergeants	2	445,740
CALEA Accreditation Manager	3	105,908
Power Engage Platform	4	70,000
Automated License Plate Reader (ALPR) Expansion	5	121,300
New Records Management System - AXON	6	300,000
Pole Cameras for Investigations	7	75,000
Records Management System Supervisor	8	124,918
Accurint Trax Virtual Crime Center	9	25,000
Track & GO	10	140,000
2 Unmarked Vehicles	11	90,000
Multi-Purpose Armored Rescue Response Vehicle	12	400,000
PD - Public Safety Total		4,399,700



Initial Budget Request PDF

Request Info			
Request Title:	18 Police Officers	Workflow Instance ID:	New Position - with vehicle_ID96_05-20-2023
Request Type:	New Position - with vehicle	Submitter:	Kiana Jodell
Department:	PD - Public Safety	Submission Date:	5/20/2023 2:12 PM
Division:	PD_303 - Police/Patrol Operations	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	2,501,834		
Ongoing Maintenance Cost:	2,224,864		
Description:	Additional Full Time Sworn Officer and Detective Positions		
Justification:	<p>A recent IACP staffing and workload study concluded that to achieve the industry standard norms of obligated time for CCPD officers assigned in a first responder role, CCPD would need to add between 26 and 55 additional sworn members (this represents the difference of 40% obligated time and 30% obligated time). This is for call load, call volume, and general calls for service that took place in 2022, and was not adjusted in any way for the population increase that is expected within the City of Commerce City in the next 12 years, and the commensurate growth in call load and call volume. When extrapolating the expected 26% increase in population over the next 12 years and the impact it will have on call load and call volume, it is evident that CCPD is currently behind industry norms, and must actively work not only to get to a level consistent with industry norms, but also get to a level where industry norms can be maintained with the increase in population and calls for service. Assuming steps can be taken to minimize some of the CFS impacts on patrol such as a verified alarm response program, telephone reporting, and enhanced CSO response capabilities, there still exists a significant deficit between the 2023 authorized CCPD sworn</p>		

2024 Budget Requests - Public Safety Department

	manpower and the IACP recommended manpower articulated in the 2022 IACP study.
Alternative Options:	Attempt to work toward verified alarm response, enhanced CSO response, and telephone reporting in an effort to diminish CFS impact on officers to the extent possible. Examine ways to minimize or eliminate other lower priority police services.
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID96_05-20-2023

New Position			
Position Title:	Police Officer	Position Type:	Full Time
Job Duties/Function:	<p>Essential duties and responsibilities are intended to describe the general nature and level of work performed by Police Officers; they are not intended to be a comprehensive list of all duties, responsibilities, and skills required. A Police Officer performs general and specific law enforcement functions within the municipal environment, including but not limited to:</p> <p>Actively engage the community and build trusting relationships with community members, co-workers and colleagues; educate the community about the law and police practices.</p> <p>Exercise leadership in the community to implement problem-solving activities.</p> <p>Exercise independent judgment and discretion in dealing with routine, dangerous or unusual situations, safety practices and procedures.</p> <p>Patrol an assigned area searching for indicators of possible criminal activity or threats to life and property; answer calls for police service; enforce municipal ordinances and state laws; make field contacts and prepare required reports; conduct preliminary and follow-up investigations of criminal incidents.</p> <p>Make traffic stops and issue warnings or citations as necessary; check vehicles and observe occupants of vehicles; respond to traffic-related incidents and other emergencies; provide first aid for injured persons, and take safeguards to prevent further accidents; interview principals and witnesses; take written statements and examine conditions of accident scenes; clear or direct the clearing of obstructions and wreckage; observe, monitor, and control routine and unusual traffic conditions; assist, advise and educate motorists and enforce traffic laws.</p> <p>Make arrests as necessary; serve warrants and subpoenas; conduct searches and seizures involving people, vehicles and structures; interview victims, complainants and witnesses; interrogate suspects; mediate civil disputes, gather and preserve evidence; receive, search and book prisoners; fingerprint and transport prisoners; testify and present evidence in court.</p> <p>Write reports and field notes; participate in individual and staff development; attend briefings and training sessions; perform routine maintenance on assigned firearms and other department issued equipment.</p>		

2024 Budget Requests - Public Safety Department

	<p>Assist the public and answer questions; administer first aid and respond to calls for medical assistance; establish and maintain good relationships with the public.</p> <p>Maintain knowledge of local ordinances and state laws, rules of evidence for criminal cases, crime prevention techniques, current investigation techniques, traffic control techniques, and care and custody of persons and property.</p> <p>Drive vehicles under normal, hazardous and emergency conditions.</p>		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	N/A
Annual Base Salary:	97189	Grade:	
Annual Benefits Cost:	32073		
Total Position Cost:	129262		

2024 Budget Requests - Public Safety Department

Commerce City

Initial Budget Request PDF

Page 5 of 10

Vehicle	
Year:	2024
Make:	Ford
Model:	Explorer
Cost:	60000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:
	3:1 Officer to vehicle	7		0

Estimated Total Cost: \$60000

IT Equipment

Equipment:	Item Cost:
PD MDC vehicle dock	600
PD MDC Getac	3900
Office365 license for 1 year	315

Estimated Total Cost: \$ 4815

HR Department Review	
Outcome:	
Comment:	Included all 18 positions in salary estimates.
Grade:	
Annual Base Salary:	1618097
Annual Benefits Cost:	453067
Total Position Cost:	2071164
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Based of 60K X 6 Vehicles, Fleet still needs to review.
Revised Initial Cost:	360000
Revised Ongoing Maintenance Cost:	120000
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include Office365 license and cell phones for 18 officers. Costs also include 7 vehicle setups to include a Getac computer, vehicle dock and LTE service.
Revised IT Initial Estimated Cost:	70670
Revised IT Ongoing Maintenance Cost:	33700
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

2024 Budget Requests - Public Safety Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	18 Police Officers	Department:	Public Safety
		Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			20.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	If the Commerce City Police Department does not provide a safe environment, retail and industrial businesses may choose to relocate to safer communities.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The Commerce City Police Department deploys staff across the entire City 24-hours a day and works assertively to meet the needs of all community members.		
			269

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Calls for service have increased steadily year over year for the past several years.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Crime disproportionately impacts people in traditionally marginalized communities. Consequently, increased safety will disproportionately increase safety for those traditionally marginalized communities.			
Total Score (highest possible score = 40)				33.00



Initial Budget Request PDF

Request Info	
Request Title:	2 Sergeants
Workflow Instance ID:	New Position - with vehicle_ID97_05-20-2023
Request Type:	New Position - with vehicle
Submitter:	Kiana Jodell
Department:	PD - Public Safety
Submission Date:	5/20/2023 3:14 PM
Division:	PD_303 - Police/Patrol Operations
Priority Rank:	2
Budget Year:	2024
Budget Year Cost:	445,740
Ongoing Maintenance Cost:	353,710
Description:	The Police Sergeant exercises broad discretion in the management of an assigned unit, function or patrol shift including the supervision, coaching, mentoring, and scheduling of team members within the Police Department.
Justification:	2 additional Sergeants are needed to accommodate the transition to a north and south dispatch channel. Independent supervision will be necessary to effectively supervise officers assigned to the separate geographic areas. In addition, the increase and complexity of cases and increases of line level staff necessitates additional sergeant. The current span of control is unrealistic.
Alternative Options:	
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID97_05-20-2023

New Position			
Position Title:	Sergeant	Position Type:	Full Time
Job Duties/Function:	<ul style="list-style-type: none"> • Patrols the City and provides direct supervision to Police Officers in the field; enforces federal, state and local felony and misdemeanor laws • Interprets and applies City and department policies, procedures, regulations and City ordinances • Attends shift meetings, seminars, and training sessions as required to remain knowledgeable of operations, supervisory and management practices • Provides direction to subordinates and makes administrative and technical decisions using independent judgment in a wide array of circumstances from routine tasks to emergency and extremely critical situations • Assigns and evaluates criminal investigation cases • Maintains law enforcement weapons and equipment in functional and presentable condition • Manages the performance level of assigned employees and team • Investigates complaints made against officers, interviews complainant, and recommends corrective or disciplinary actions • Evaluates the effectiveness of personnel and operating procedures • Analyzes problems that arise in the assigned areas of responsibility and recommends solutions • Inspects weapons, vehicles and equipment for proper condition and compliance with departmental policies and standards; maintains assigned equipment • Assists in development and implementation of policies and procedures • Answers questions and provides information to the general public; makes referrals to agencies or other staff who can provide further assistance • Supports and participates in community-oriented policing programs and activities to develop and maintain relationships with the community • Investigates complaints, identifies sensitive issues, immediately alerts the Lieutenant to issues requiring escalation, and implements approved solutions • Mediates issues and resolves conflicts between employees and among community members • Reacts quickly and calmly in dangerous and emergency situations • Keeps supervisors informed of operational or personnel problems encountered • Testifies in court as required 		

	<ul style="list-style-type: none"> • Develops and maintains effective communication and relationships with other departments, Judges, District Attorney, police officials, and all agencies involved in the activities of the job • Documents the work of officers in monthly logs • Prepares incident reports • Conducts shift briefings: calls roll; inspects Police Officers for appearance, readiness and preparation for duty; briefs employees on special tasks or assignments; coordinates or provides staff training • All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence. <p>Performs other duties as assigned</p>		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	N/A
Annual Base Salary:	117458	Grade:	
Annual Benefits Cost:	38762		
Total Position Cost:	156220		

2024 Budget Requests - Public Safety Department

Vehicle	
Year:	2024
Make:	Chevrolet
Model:	Tahoe
Cost:	60000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:
Radio		2		0

Estimated Total Cost: \$60000

IT Equipment

Equipment:	Item Cost:
Office365 license for 1 year	315
PD MDC vehicle dock	600
PD MDC Getac	3900

Estimated Total Cost: \$ 4815

HR Department Review	
Outcome:	
Comment:	Already have position and salary, did both positions in the salary estimate.
Grade:	
Annual Base Salary:	241961
Annual Benefits Cost:	67749
Total Position Cost:	309710
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Fleet still needs to review
Revised Initial Cost:	
Revised Ongoing Maintenance Cost:	
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs for 2 positions to include a Getac computer with LTE service, vehicle dock and desk dock with dual monitors, cell phone, desk phone, Office 365 license and data wiring ports. It is assumed that this setup does not need a Cradle Point router in the car.
Revised IT Initial Estimated Cost:	16030
Revised IT Ongoing Maintenance Cost:	4000
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

2024 Budget Requests - Public Safety Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	2 Sergeants	Department:	Public Safety
		Priority:	2
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			20.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	If the Commerce City Police Department does not provide a safe environment retail and industrial businesses may choose to relocate to safer communities.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The Commerce City Police Department deploys staff across the entire City 24-hours a day and works assertively to meet the needs of all community members. Two additional sergeants will also provide supervisory oversight.		
			279

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Calls for service have increased steadily year over year for the past several years.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Crime disproportionately impacts people in traditionally marginalized communities. Consequently, increased safety will disproportionately increase safety for those traditionally marginalized communities.			
Total Score (highest possible score = 40)				33.00

Police Sergeant

Class Title

Police Sergeant

Class Code

302-637-001

Salary

\$112,403.20 - \$131,123.20 Annually

- DEFINITION
- BENEFITS

General Purpose

The Police Sergeant exercises broad discretion in the management of an assigned unit, function or patrol shift including the supervision, coaching, mentoring, and scheduling of team members within the Police Department.

Essential Duties & Responsibilities

- Patrols the City and provides direct supervision to Police Officers in the field; enforces federal, state and local felony and misdemeanor laws
- Interprets and applies City and department policies, procedures, regulations and City ordinances
- Attends shift meetings, seminars, and training sessions as required to remain knowledgeable of operations, supervisory and management practices
- Provides direction to subordinates and makes administrative and technical decisions using independent judgment in a wide array of circumstances from routine tasks to emergency and extremely critical situations
- Assigns and evaluates criminal investigation cases
- Maintains law enforcement weapons and equipment in functional and presentable condition
- Manages the performance level of assigned employees and team
- Investigates complaints made against officers, interviews complainant, and recommends corrective or disciplinary actions
- Evaluates the effectiveness of personnel and operating procedures
- Analyzes problems that arise in the assigned areas of responsibility and recommends solutions
- Inspects weapons, vehicles and equipment for proper condition and compliance with departmental policies and standards; maintains assigned equipment
- Assists in development and implementation of policies and procedures
- Answers questions and provides information to the general public; makes referrals to agencies or other staff who can provide further assistance
- Supports and participates in community-oriented policing programs and activities to develop and maintain relationships with the community
- Investigates complaints, identifies sensitive issues, immediately alerts the Lieutenant to issues requiring escalation, and implements approved solutions

- Mediates issues and resolves conflicts between employees and among community members
- Reacts quickly and calmly in dangerous and emergency situations
- Keeps supervisors informed of operational or personnel problems encountered
- Testifies in court as required
- Develops and maintains effective communication and relationships with other departments, Judges, District Attorney, police officials, and all agencies involved in the activities of the job
- Documents the work of officers in monthly logs
- Prepares incident reports
- Conducts shift briefings: calls roll; inspects Police Officers for appearance, readiness and preparation for duty; briefs employees on special tasks or assignments; coordinates or provides staff training
- All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.

Performs other duties as assigned

Minimum Qualifications

Bachelor's degree in a related field and five years of full-time law enforcement experience; the five years of law enforcement experience must include at least three years of full-time successful service with the Commerce City Police Department, as reflected in the three most recent annual performance evaluations. Must have a valid driver's license and P.O.S.T. certification.

Knowledge, Skills and Abilities:

- Strong knowledge of federal, state and local laws, regulations and ordinances as they pertain to the specific responsibilities of the position
- Thorough knowledge of the layout of City roads and of the locations and characteristics of the various neighborhoods
- Solid knowledge of proper arrest procedures
- Knowledge of the FOP Labor Agreement
- Knowledge of law enforcement principles and the criminal justice system
- Knowledge of procedures for detecting, collecting and preserving evidence and fingerprints
- Knowledge of accident investigation procedures
- Knowledge of the policies, procedures, and methods of the department as they pertain to the Police Sergeant position
- Skill in the use of firearms, firearms maintenance, evasive action/driving skills, and the use of other modern police equipment
- Strong written and verbal communication skills; human relations skills, and decision making/problem solving skills
- Skill in the operation of telecommunications and radio equipment
- Ability to lead and supervise assigned staff in the performance of their duties

- Ability to maintain control in various situations wherein danger is present
- Ability to react quickly and calmly in dangerous and emergency situations
- Ability to exercises independent judgment and discretion in the performance of routine and non-routine activities
- Ability to work in stressful, high-risk conditions
- Ability to perform duties necessary to promote the safety and welfare of the general public

Equipment Used, Work Environment and Physical Activities

- **Driving:** Drives a city or personal vehicle in the normal course of business
- **Office Equipment:** Daily use of computer, keyboard, copier, scanner, printer, calculator, phone (desk and cell). Daily use of software programs including Microsoft Office Suite, Outlook, Word, Excel; mobile data terminal (MDT), radios, personal information systems, file maintenance programs
- **Other Equipment:** Must be able to wear/use personal protective equipment (PPE), firearms, restraint devices, handcuffs, batons, radar units, first aid equipment, crime scene technician kits, blood kits, drug test kits, two-way radios
- **Physical Activities:** High physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting and carrying
- **Lifting:** Frequently lifts, carries, and exerts up to 88 pounds. Must be able to exert up to 75 pounds of force occasionally, and/or up to 35 pounds of force frequently, and/or up to 25 pounds of force constantly to move objects
- **Vision and Hearing:** Must have visual acuity to see and read paper and electronic documents. Must be able to communicate via telephone and two-way radio, communicate conversation, respond to verbal inquires and provide verbal directives. Requires the ability to differentiate between colors and shades of color
- **Exposure to Environmental Conditions:** Will be exposed to heat, cold, odors, toxic agents, noise, vibrations, smoke, wetness, humidity, dusts, disease, weapons, explosives, bodily fluids, intense light, electrical currents, or violence. Frequent contact with weapons, firearms, syringes, drugs; bloody materials and other biohazards; graphic photos and videos; odors; and chemicals
- **Schedule:** Position generally works a non-traditional work week. Will be required to be available for over-time, off duty and/or on-call duty
- **Additional Working Conditions:** Will be exposed to work settings that vary in convenience and comfort. Will be required to visit external, non-city work sites with the City having limited control over the work environment
-

NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.



Initial Budget Request PDF

Request Info			
Request Title:	CALEA Accreditation Manager	Workflow Instance ID:	New Position - without vehicle_ID98_05-20-2023
Request Type:	New Position - without vehicle	Submitter:	Kiana Jodell
Department:	PD - Public Safety	Submission Date:	5/20/2023 3:23 PM
Division:	PD_301 - Police/Administration	Priority Rank:	3
Budget Year:	2024		
Budget Year Cost:	105,908		
Ongoing Maintenance Cost:	103,158		
Description:	This position will be charged with managing ongoing accreditations through the Commission on the Accreditation for Law Enforcement Standards (CALEA), as well as a state accreditation through the Colorado Association of Chiefs of Police (CACP).		
Justification:	To evolve CCPD into one of the premier law enforcement agencies in the region, the state, and the nation, there must be some form of outside qualification upon which that assertion can be made. Roughly 25 percent of all law enforcement agencies maintain a CALEA accreditation, and fewer than that maintain both state and national accreditations. CALEA and CACP accreditation status will outwardly and automatically project CCPD as a premier law enforcement agency. This will have many positive outcomes, not the least of which is recruitment and talent acquisition. Accreditation by CALEA is a constant an ongoing endeavor. Not only must accredited agencies comply with the standards set forth by CALEA, CALEA actively requires proof of compliance in order to maintain the accreditation. Benefits of accreditation include: 1. Accreditation provides objective evidence of an agency's		

	<p>commitment to excellence in leadership, resource management, and service-delivery. Thus, government officials are more confident in the agency’s ability to operate efficiently and meet community needs. 2. Accredited agencies are better able to defend themselves against civil lawsuits. Also, many agencies report a decline in legal actions against them, once they become accredited. 3. CALEA standards give the CEO a proven management system of written directives, sound training, clearly defined lines of authority, and routine reports that support decision-making and resource allocation.</p> <p>Budget Risks: Without an accreditation manager the process to not only bring an organization into line with accreditation standards but also maintain that accreditation is exceptionally difficult. Accreditation managers who are well versed in the CALEA process are ideally equipped to navigate the accreditation process as well as maintain the accreditation, which requires a number of evidence-based proofs of compliance and policy statements to align the organization with leading practices.</p> <p>Budget Benefits: Less than 25 percent of all law enforcement agencies in the country maintain a dual state and national accreditation. Achieving and maintain such not only assures our community that CCPD operates in a manner that is in every respect aligned with industry best practices, it also serves as a platform for recruiting and provides numerous other tangible benefits.</p>
<p>Alternative Options:</p>	<p>1. Forgo obtaining accreditation in any form. 2. Appoint an accreditation manager who is already employed by CCPD, assigning new duties related to accreditation and reassigning other duties. 3. Work only toward a state (CACP) accreditation using existing staff members.</p>
<p>City Council Goal:</p>	<p>2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID98_05-20-2023</p>

New Position			
Position Title:	CALEA Accreditation Manager	Position Type:	Full Time
Job Duties/Function:	<p>Oversee, coordinate and manage internal required activities for CALEA and CACP accreditation to include arranging, coordinating and scheduling with internal and external facilitators/vendors/providers or other agencies; securing rooms; preparing agendas and materials; maintaining records and certifications; and generating and disseminating reports for a variety of purposes and to both internal and external customers</p> <ul style="list-style-type: none"> • Disseminate information regarding required internal training and certifications for CALEA, and CACP certifications • Monitor the standards and requirements to ensure compliance with national accreditation standards, including CALEA and CACP, Colorado POST • Generate and/or obtain or coordinate the collection of data/documents to document/prove compliance with the accreditation standards • Review and determine whether departmental goals and objectives, policies and procedures; pertinent laws, rules and regulations are in compliance with POST requirements and accreditation • Make recommendations and proactively take steps to return the department to compliance status when it is determined that the department is not in compliance • Draft, revise, and update department policy and procedure recommendations as well as make recommendations to any operations manual to ensure compliance with laws, changing legislation, current agency practice and accreditation requirements and standards and Colorado POST Run the annual accreditation on-site audit and produce the required document as requested by the auditors • Work closely with Professional Standards to oversee the department's document management system, including storing and organizing content; determining who has access and their security level; revising and updating documents; publishing documents and ensuring all training materials, policies, forms, procedures, manuals and case law updates are held within and are CALEA compliant • Prepare and submit monthly reports to Command Staff, reflecting the current status of the department's re-accreditation efforts. Make presentation as needed. • Identify and make recommendations on opportunities to improve services. 		

2024 Budget Requests - Public Safety Department

	<ul style="list-style-type: none"> • Serve as the Department's Accreditation coordinator and liaison with the various accreditation offices and on-site audits 		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	107500	Grade:	
Annual Benefits Cost:	35475		
Total Position Cost:	142975		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Office365 license for 1 year	315
Zoom Meeting/Webinar	215

Estimated Total Cost: \$ 3280

HR Department Review	
Outcome:	
Comment:	Really think that based on their job description that they need to review the qualifications for this position, also unsure if this is a manager position and title is fitting.
Grade:	
Annual Base Salary:	78952
Annual Benefits Cost:	22106
Total Position Cost:	101058
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	4850
Revised IT Ongoing Maintenance Cost:	2100
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	CALEA Accreditation Manager	Department:	Public Safety
		Priority:	3
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	Employee time and effort will be saved through increased efficiency.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	Increased professionalism will significantly impact marginalized communities.		
			291

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Since 2020 there have been significant demand for police professionalism.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				
Justification:	Increased professionalism with significantly impact traditional marginalized communities.			
Total Score (highest possible score = 40)				27.00

MEMO

To: Darrel Guadnola, Chief of Police
From: Talon Darling, Commander
Subject: LPR Expansion- Budget Request
Date: May 6, 2023

Motor vehicle thefts are a significant issue within the State of Colorado ranking #1 nationwide in 2021 followed by over a 17% increase in motor vehicle theft rate during the first six months of 2022. Commerce City has not been immune to the statewide impact of motor vehicle thefts, in fact, Commerce City is surrounded by three of the top ten cities nationwide associated with motor vehicle theft (Denver, Aurora, and Westminster). While motor vehicle theft in itself is a property crime, secondary officers related to motor vehicle theft have increased six-fold since 2008. Drug crimes involving motor vehicle thefts have increased by 1,110%, violent crimes involving motor vehicle theft by 521%, and other property crimes involving a motor vehicle that 583%. In 2022, the Commerce City Police Department had 620 vehicles reported as stolen and recovered 687 stolen vehicles within the jurisdiction. For comparison, in 2021 CCPD had 534 stolen vehicles reported and recovered 608. In 2022, the Commerce City Police Department made 62 MVT custodial arrests and added an additional 41 MVT cases filed against suspects.

Through a strategic planning process, the Patrol Division established the goal to increase motor vehicle theft-based arrests by 10% in 2023, including presenting arrest warrants with established probable cause to the courts. Within the existing patrol procedures, technologies, equipment, and emphasis on effort, the Commerce City Police Department is hindered in its ability to positively impact motor vehicle thefts. In an effort to improve our ability to arrest motor vehicle theft suspects the following represent possible technology-based solutions:

Mobile LPR Upgrade and/ or Expansion

The department currently has two patrol units equipped with severely outdated Vigilant LPR equipment.



MEMO CONTINUED

VIGILANT (Motorola)

- 4 x Vigilant Mobile LPR 3-Camera L5M Systems w/ Mounting Kits- \$52,800
- 1 x Vigilant Hosted/ Managed LPR Server- Existing customer/ No new cost (Ongoing Cost)
- 1 x Vigilant LPR Basic Service Package- \$ 3,150
- 1 x Client Site Visit with Commissioning- \$ 3,540
- 4 x Optional Warranty (years 2-5) - \$25,200

Total- \$84,500

Fixed LPR System- New

Recommended locations of Quebec St at E 56th Ave NB (3 lanes), Hwy 2 at E 96th Ave (2 lanes) and E 60th Ave (EB and WB ingress into Wal-Mart and EB through lane)

FLOCK

- 8 x Flock Falcon Cameras- \$3,000 per year (lease)
 - Includes Hardware, Hosting and Analytics
- 8 x Camera Permitting Fees- \$350 (one-time cost)
- 8 x Installation Fee per Camera- \$0 to \$1,250 (one-time cost)

Total- \$24,000 (annual cost)
\$2,800 to \$12,800 (start-up cost)

Total- \$26,800 to \$36,800 (year-one)



Initial Budget Request PDF

Request Info	
Request Title:	Power DMS Automated Text Survey
Workflow Instance ID:	IT Request_ID108_05-31-2023
Request Type:	IT Request
Submitter:	Christopher Johnson
Department:	PD - Public Safety
Submission Date:	5/31/2023 3:40 PM
Division:	PD_302 - Police/Support Operations
Priority Rank:	4
Budget Year:	2024
Budget Year Cost:	70,000
Ongoing Maintenance Cost:	32,000
Description:	<p>PowerEngage is an automated text message / text survey platform for law enforcement agencies sent based on interaction with a single department. Includes Rules Engine, Survey builder – about the agency or officers, Measures Dashboards, Task Creation and Positive Feedback. Also includes, connection to agency Computer Aided Dispatch (CAD) and Law Records Managements System (RMS).</p> <p>The PowerFTO annual subscription provides an agency-wide license of unlimited number of programs and includes; Secure Storage on MS Azure Gov Servers, Mobile Accessibility, Email Notifications, Unlimited Late Form and Trainee Performance Alerts, Ongoing training resources, ongoing software updates, Access to Industry Partnerships as well as Ongoing Support and Maintenance.</p> <p>PowerPolicy Professional subscription is a policy and compliance management platform that lets you create, edit, organize and distribute content from a secure, cloud-based site. Included are key features such as automatic workflows, signature capture and tracking, side-by-side comparison. The training solution that lets you create, deliver and track training content online, including videos and PowerPoint presentations. This tool also includes Implementation Management by a</p>

	designated Implementation Specialist, guiding administrators through predetermined milestones to lead to a successful product launch, Project Management, Document and User Import and Site Configuration.
Justification:	<p>Apart from their functionality with regard to police operations, these are also valuable tools for public engagement. PowerEngage is an engagement, communication, and survey tool that keeps reporting parties and citizens informed with regard to the nature for their need for police contact at every step of the process. It also surveys for satisfaction and input. Typical survey responses are in the 30-40% area. PowerPolicy is a counterpart product that not only allows for policy management and training, but it allows the PD to share their policies with the public increasing transparency and police legitimacy. PowerFTO is a training tool that is scalable for all areas of the organization, housing institutional knowledge and providing a framework for formal training and onboarding of any position sworn or professional.</p> <p>The demographic growth realities of the City of Commerce City are clear, and in order to provide the best level of public safety possible efforts need to be undertaken now so organizationally we can not only get to where we should be with regard to industry norms, but so we will be better positioned to continue to grow and provide services without constantly being understaffed and in a more responsive posture to public safety needs.</p>
Alternative Options:	Purchase just PowerEngage, purchase any combination of the three. Work to identify other methods to enhance public engagement and gauge satisfaction.
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID108_05-31-2023

IT Request	
Staff Implementation Time Estimate (Hours):	20
Staff Ongoing Maintenance Time Estimate (Hours):	5
Staff Ongoing Time Savings Estimate (Hours):	0

IT Department Review	
Outcome:	
Comment:	Year one costs have been updated to include professional services, first year of cloud hosting and estimated TriTech integration costs. The estimated IT staff time to implement this project including vendor evaluations, contracting, planning, implementation, integration setup, training and project management is 80 hours. IT staff recommends evaluating multiple software vendors if this request is approved.
Revised IT Initial Estimated Cost:	70000
Revised IT Ongoing Maintenance Cost:	32000
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	PowerEngage Platform	Department:	Public Safety
		Priority:	4
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			19.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:			
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	Through transparency utilizing PowerDMS and accreditation.		
			299

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:		Accreditation will drive significant effort and this system will help with internal efforts.		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		Will provide direct access to providing service.		
Total Score (highest possible score = 40)				31.00

2024 Budget Requests - Public Safety Department



t 800.749.5104
2120 Park Pl. Suite 100
El Segundo, CA 90245



Contract Details		Order Details	
Account Number: A-91265		Order #: Q-212850	
Customer: Commerce City Police Department (CO)		Order Date: 1/1/2024	
Sales Rep: Kevin Bargar		Valid Until: 12/31/2023	
		Subscription Start Date: Per signature date below	
		Subscription Term (months): 12	
Customer Contact			
Billing Contact:	Commerce City Police Department (CO) Darrel Guadnola	Billing Contact Email:	
Address:	7887 E 60th Ave Commerce City, CO 80022	Phone:	1-303-289-3632
		Fax:	
Payment Terms			
Payment Term:	Net 30	Notes:	
PO Number:			
Subscription Service			

YEAR-1

Item	Type	Qty	Total
PowerPolicy Professional Subscription	Recurring	200	\$10,919.13
A policy and compliance management platform that lets you create, edit, organize, and distribute content from a secure, cloud-based site. Included are key features such as automatic workflows, signature capture and tracking, side-by-side comparison, Public-Facing Documents, PowerDMS University, and Analytics for advanced reporting.			
PowerTraining	Recurring	200	\$2,766.17
A training solution that lets you create, deliver, and track training content online, including videos and PowerPoint presentations. It integrates with PowerPolicy Select and Professional, giving you the ability to attach policies to training courses while ensuring version control.			
PowerPolicy Professional Setup (Onboarding)	Services	1	\$0.00
This package ensures a smooth implementation and successful ongoing use of PowerPolicy. This package includes Implementation Management: Led by a designated Implementation Specialist, guiding administrators through predetermined milestones to lead to a successful product launch, Project Management, Document and User Import and Site Configuration.			
YEAR-1 TOTAL:			\$13,685.30
Subscription Term Total :			\$13,685.30

This price does not include any sales tax.

Additional Terms and Conditions

Payment Terms All invoices issued hereunder are **due upon the invoice due date**. The fees labeled "Year 1 Total" shall be invoiced immediately, and if the Subscription Term is for a period longer than one year, the fees for future years shall be invoiced annually in advance of each 12 month period of the Subscription Term, but regardless of the billing cycle, Customer is responsible for the fees for the entire Subscription Term. The fees set forth in this Service Order are exclusive of all applicable taxes, levies, or duties imposed by taxing authorities and Customer shall be responsible for payment of any such applicable taxes, levies, or duties. All payment obligations are non-cancellable, and all fees paid are non-refundable. This Service Order is being entered into by GovernmentJobs.com, Inc. on behalf of its wholly owned subsidiary, PowerDMS, Inc. Payment for services ordered hereunder shall be made to PowerDMS, Inc.

Terms & Conditions Unless otherwise agreed in a written agreement between GovernmentJobs.com, Inc. (D/B/A/ NEOGOV), parent company of PowerDMS, Inc., Cuehit, Inc., Ragnasoft LLC (D/B/A/ PlanIT Schedule), and Design PD, LLC (D/B/A Agency360) (collectively, "**NEOGOV**") and Customer, this Service Order and the services to be furnished pursuant to this Service Order are subject to the terms and conditions set forth here: <https://www.neogov.com/service-specifications>. The Effective Date (as defined in the terms and conditions) shall be the date set forth below.



t 800.749.5104
2120 Park Pl, Suite 100
El Segundo, CA 90245



Accepted and Agreed By Authorized Representative of:
Commerce City Police Department (CO)

Signature: _____

Printed Name: _____

Title: _____

Date _____

THE INFORMATION AND PRICING CONTAINED IN THIS SERVICE ORDER IS STRICTLY CONFIDENTIAL

2024 Budget Requests - Public Safety Department



t 800.749.5104
2120 Park Pl. Suite 100
El Segundo, CA 90245



Contract Details		Order Details	
Account Number: A-91265		Order #: Q-212848	
Customer: Commerce City Police Department (CO)		Order Date: 1/1/2024	
Sales Rep: Kevin Bargar		Valid Until: 12/31/2023	
		Subscription Start Date: Per signature date below	
		Subscription Term (months): 12	
Customer Contact			
Billing Contact:	Commerce City Police Department (CO) Darrel Guadnola	Billing Contact Email:	
Address:	7887 E 60th Ave Commerce City, CO 80022	Phone:	1-303-289-3632
		Fax:	
Payment Terms			
Payment Term:	Net 30	Notes:	
PO Number:			
Subscription Service			

YEAR-1

Item	Type	Qty	Total
PowerEngage LE Subscription	Recurring	1	\$15,288.00
Automated text message / text survey platform for law enforcement agencies sent based on interaction with a single department. Includes Rules Engine, Survey Builder - about the agency or officers, Measurement Dashboards, Task Creation and Positive Feedback. Includes connection to agency Computer Aided Dispatch (CAD) and Law Records Management System (RMS). Does not include fees, if any, charged by the CAD or RMS vendor.			
PowerEngage LE Setup	Services	1	\$2,500.00
Includes the onboarding services to assist in the implementation and set up of the PowerEngage product. Includes the workshops and services described in the Statement of Work.			
YEAR-1 TOTAL:			\$17,788.00
Subscription Term Total :			\$17,788.00

This price does not include any sales tax.

Additional Terms and Conditions

Payment Terms All invoices issued hereunder are **due upon the invoice due date**. The fees labeled "Year 1 Total" shall be invoiced immediately, and if the Subscription Term is for a period longer than one year, the fees for future years shall be invoiced annually in advance of each 12 month period of the Subscription Term, but regardless of the billing cycle, Customer is responsible for the fees for the entire Subscription Term. The fees set forth in this Service Order are exclusive of all applicable taxes, levies, or duties imposed by taxing authorities and Customer shall be responsible for payment of any such applicable taxes, levies, or duties. All payment obligations are non-cancellable, and all fees paid are non-refundable. This Service Order is being entered into by Governmentjobs.com, Inc. on behalf of its wholly owned subsidiary, PowerDMS, Inc. Payment for services ordered hereunder shall be made to PowerDMS, Inc.

Terms & Conditions Unless otherwise agreed in a written agreement between GovernmentJobs.com, Inc. (D/B/A/ NEOGOV), parent company of PowerDMS, Inc., Cuehit, Inc., Ragnasoft LLC (D/B/A/ PlanIT Schedule), and Design PD, LLC (D/B/A Agency360) (collectively, "NEOGOV") and Customer, this Service Order and the services to be furnished pursuant to this Service Order are subject to the terms and conditions set forth here: <https://www.neogov.com/service-specifications>. The Effective Date (as defined in the terms and conditions) shall be the date set forth below.



t 800.749.5104
2120 Park Pl, Suite 100
El Segundo, CA 90245



Accepted and Agreed By Authorized Representative of:
Commerce City Police Department (CO)

Signature: _____

Printed Name: _____

Title: _____

Date _____

THE INFORMATION AND PRICING CONTAINED IN THIS SERVICE ORDER IS STRICTLY CONFIDENTIAL

2024 Budget Requests - Public Safety Department



t 800.749.5104
2120 Park Pl. Suite 100
El Segundo, CA 90245



Contract Details		Order Details	
Account Number: A-91265		Order #: Q-212851	
Customer: Commerce City Police Department (CO)		Order Date: 1/1/2024	
Sales Rep: Kevin Bargar		Valid Until: 12/31/2023	
		Subscription Start Date: Per signature date below	
		Subscription Term (months): 12	
Customer Contact			
Billing Contact:	Commerce City Police Department (CO) Darrel Guadnola	Billing Contact Email:	
Address:	7887 E 60th Ave Commerce City, CO 80022	Phone:	1-303-289-3632
		Fax:	
Payment Terms			
Payment Term:	Net 30	Notes:	
PO Number:			
Subscription Service			

YEAR-1

Item	Type	Qty	Total
PowerFTO Subscription	Recurring	1	\$5,174.40
The PowerFTO Annual subscription provides an agency-wide license for unlimited number of programs and includes; Secure Storage on MS Azure Gov Servers, Mobile Accessibility, Email Notifications, Unlimited Late Form and Trainee Performance Alerts, Ongoing training resources, Ongoing software updates, Access to Industry Partnerships, Ongoing Support & Maintenance.			
PowerFTO Setup	Services	1	\$2,600.00
The one-time implementation fee to build the site includes access to all online resources to assist in site customization, video tutorials, user-guides, an PowerFTO implementation specialist, and online user training sessions.			
YEAR-1 TOTAL:			\$7,774.40
Subscription Term Total :			\$7,774.40

This price does not include any sales tax.

Additional Terms and Conditions

Payment Terms All invoices issued hereunder are **due upon the invoice due date**. The fees labeled "Year 1 Total" shall be invoiced immediately, and if the Subscription Term is for a period longer than one year, the fees for future years shall be invoiced annually in advance of each 12 month period of the Subscription Term, but regardless of the billing cycle, Customer is responsible for the fees for the entire Subscription Term. The fees set forth in this Service Order are exclusive of all applicable taxes, levies, or duties imposed by taxing authorities and Customer shall be responsible for payment of any such applicable taxes, levies, or duties. All payment obligations are non-cancellable, and all fees paid are non-refundable. This Service Order is being entered into by Governmentjobs.com, Inc. on behalf of its wholly owned subsidiary, PowerDMS, Inc. Payment for services ordered hereunder shall be made to PowerDMS, Inc.

Terms & Conditions Unless otherwise agreed in a written agreement between GovernmentJobs.com, Inc. (D/B/A/ NEOGOV), parent company of PowerDMS, Inc., Cuehit, Inc., Ragnasoft LLC (D/B/A/ PlanIT Schedule), and Design PD, LLC (D/B/A Agency360) (collectively, "NEOGOV") and Customer, this Service Order and the services to be furnished pursuant to this Service Order are subject to the terms and conditions set forth here: <https://www.neogov.com/service-specifications>. The Effective Date (as defined in the terms and conditions) shall be the date set forth below.



t 800.749.5104
2120 Park Pl, Suite 100
El Segundo, CA 90245



Accepted and Agreed By Authorized Representative of:
Commerce City Police Department (CO)

Signature: _____

Printed Name: _____

Title: _____

Date _____

THE INFORMATION AND PRICING CONTAINED IN THIS SERVICE ORDER IS STRICTLY CONFIDENTIAL



Initial Budget Request PDF

Request Info			
Request Title:	Automated License Plate Reader (ALPR) Expansion	Workflow Instance ID:	Budget Enhancement_ID99_05-20-2023
Request Type:	Budget Enhancement	Submitter:	Kiana Jodell
Department:	PD - Public Safety	Submission Date:	5/20/2023 3:31 PM
Division:	PD_303 - Police/Patrol Operations	Priority Rank:	5
Budget Year:	2024		
Budget Year Cost:	121300		
Ongoing Maintenance Cost:	24000		
Description:	Mobile ALPR Upgrade/Expansion and Stationary/Fixed LPR Deployment.		
Justification:	<p>Motor vehicle thefts have been at a historic high in Colorado in the last few years. While many consider these as mere property crimes, the theft of an automobile frequently robs the owner of the ability to get to and from work, or get their kids to and from school, or run basic errands. Stolen vehicles are also frequently used to commit crimes. Automated license plate readers are specifically deployed to look for vehicles that are either stolen or are associated with individuals who are wanted. Currently CCPD has two antiquated mobile LPR systems in need of replacement. This request will update and expand the mobile LPR program to four mobile units. In addition, this will allow CCPD to install stationary LPR units at geographically advantageous areas to include Quebec St. at 56th Ave., Hwy. 2 at E. 96th Ave., and E 60th Ave. near Wal-Mart. These are strategic areas where stolen car alerts sent from the system can be used by officers who are otherwise not obligated with their time, to look for and recover the stolen vehicle in question.</p>		
Alternative Options:	1. Maintain two current mobile LPR units until support for such is no longer offered by the vendor. Maintain status quo with		

	regard to the detection and recovery of stolen vehicles. 2. Replace only the two units. 3. Replace two units and upgrade to four mobile units but no stationary units. 4. Install stationary units and maintain two current mobile units until support for such is no longer offered. 5. Any combination of options will result in a scalable budget ask from \$0-\$121,300.
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID99_05-20-2023

Budget Enhancement or Reduction	
Budget Benefits:	Ultimately one of the tasks CCPD is responsible for is locating and recovering stolen property. These ALPR systems provide and new as well as enhanced set of tools that will help officers monitor the City of stolen vehicle and aid in the detection and recovery of such.
Budget Risks:	Both vendors are known in the industry. Mobile LPR systems inherently come with the risk of being destroyed in the event of a motor vehicle accident. The stationary LPR proposal includes leasing the cameras in question on an annual basis, this minimizes risk with regard to future obligations.
Budget Enhancement:	Other

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	ALPR Expansion	Department:	Public Safety
		Priority:	5
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			17.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	While important, this expenditure is unlikely to generate immediate revenue.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			3.00
Justification:	The majority of auto thefts occur south of 88th avenue, but an increase of auto thefts are occurring in the northern range.		
			310

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	<p>For the last two years Colorado has lead the nation in auto thefts. The City of Commerce City has seen a dramatic increase in auto thefts along with our metropolitan neighbors.</p>			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	<p>Auto thefts disproportionately impacts low income families who need a car for essential life items. Further, lower income families are less able to navigate the financial impact of the loss of a car.</p>			
Total Score (highest possible score = 40)				29.00



Initial Budget Request PDF

Request Info	
Request Title:	New Records Management System - AXON
Workflow Instance ID:	IT Request_ID100_05-20-2023
Request Type:	IT Request
Submitter:	Kiana Jodell
Department:	PD - Public Safety
Submission Date:	5/20/2023 3:43 PM
Division:	PD_302 - Police/Support Operations
Priority Rank:	6
Budget Year:	2024
Budget Year Cost:	300000
Ongoing Maintenance Cost:	50000
Description:	A police records management system to document criminal investigations.
Justification:	The CCPD currently uses a regional records management system administered through ADCOM (the regional communications/dispatch center). The regional system supports Adams County Sheriff, Northglenn Police, Brighton Police and the CCPD. We have experienced several service interruptions due to system updates, and external malicious viruses. At least two of these service interruptions have lasted two weeks, which is a major service disruption to all of the affected law enforcement agencies. If the CCPD were to stand up its own internal records management system, we would not be reliant on outside agencies to support software allowing the PD to document its criminal investigations. Additionally, if the CCPD had an internal service disruption, we would not harm other nearby agencies. Generally, stand-alone RMS systems cost a million dollars or more initially with \$50 to \$100,000 per year ongoing costs. Currently, the CCPD is in a contract with AXON for body worn camera and TASER service. Part of the contract also provides access to a records management system. The initial standup cost would be between \$250,000

2024 Budget Requests - Public Safety Department

	<p>and \$300,000. There would be an additional ongoing service charge of approximately \$50,000.</p> <p>Budget Risks: limited risk. Law enforcement agencies are required to document casework and maintaining a robust RMS service is a national leading practice.</p> <p>Budget Benefits: Going with the AXON system would likely save the City approximately \$700,000 or more if we went with another RMS vendor.</p>
<p>Alternative Options:</p>	<p>Remain with ADCOM for RMS services.</p> <p>The amount of IT hours for implementation is YTD.</p>
<p>City Council Goal:</p>	<p>2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID100_05-20-2023</p>

IT Department Review	
Outcome:	
Comment:	IT staff recommends conducting an RFP to select a Police Records Management System that can meet the needs of the PD for the next 7-10 years. The requested budget amount is very likely not sufficient to fully implement a new Police Records Management System. IT staff does not recommend moving forward with any vendor without a full RFP that would be a joint effort between PD and IT staff. In addition 2 additional staff members would be required to support this new system, 1 on the PD business side and 1 on the IT technical side. Ideally these positions are on-board before the RFP begins.
Revised IT Initial Estimated Cost:	
Revised IT Ongoing Maintenance Cost:	
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	Public Safety
	New Records Management System - AXON	Priority:	6
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			19.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	Increased efficiency in officers time when documenting crimes. The City currently charges nominal fees for copies of reports and cora requests which will offset some costs.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	All citizens will be well-served with an updated report writing system.		
			315

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Calls for service have steadily increased, as a result the demand for reports has commensurably increased			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Increased efficiency in police investigations will disproportionately benefit traditionally marginalized communities.			
Total Score (highest possible score = 40)				33.00



Initial Budget Request PDF

Request Info	
Request Title:	Pole Cameras for Investigations
Workflow Instance ID:	IT Request_ID110_05-31-2023
Request Type:	IT Request
Submitter:	Christopher Johnson
Department:	PD - Public Safety
Submission Date:	5/31/2023 4:01 PM
Division:	PD_302 - Police/Support Operations
Priority Rank:	7
Budget Year:	2024
Budget Year Cost:	75,000
Ongoing Maintenance Cost:	75,000
Description:	4 portable surveillance pole cameras suitable for rapid deployment and use in ongoing investigations, crowd management, or emergency situations. Requires server for storage, view commander software and licensing, and four SIM cards for camera internet connectivity.
Justification:	Currently when investigative needs for surveillance cameras (pole cams) arise we reach out to the North Metro Task Force. Depending on the availability of their camera, we may or may not be able to borrow the camera, and then get it installed by our NMTF detective. This is an inefficient method of operation, particularly when investigations and criminal events do not wait for us. This purchase will afford investigations (and the PD) resources and tools to rapidly respond to any need with a variety of options for video surveillance. These covert cameras can be placed virtually anywhere to monitor criminal activity, crowds, or provide ongoing situational awareness for events taking place in different locations throughout the City. The view commander software is included in the overall price, as is the license for the software and cameras. Some form of server is required to capture video as it is recorded, and SIM cards would be required to facilitate cellular service to the modems built into each camera to provide the live feed. These cameras

	<p>will be instrumental in everything from monitoring crowd's at large events, to monitoring locations for known wanted persons so that efforts to apprehend them can be done in a safe, and successful manner.</p> <p>In order to be a high functioning, high achieving, professional law enforcement organization we must be able to take care of our immediate investigative needs as they arise, minimizing reliance on surrounding jurisdictions. This investment would sharply increase our ability to respond timely to investigative needs as well as crown management or other emergencies.</p>
<p>Alternative Options:</p>	<p>Attempt to work toward verified alarm response, enhanced CSO response, and telephone reporting in an effort to diminish CFS impact on officers to the extent possible. Examine ways to minimize or eliminate other lower priority police services.</p>
<p>City Council Goal:</p>	<p>2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID110_05-31-2023</p>

IT Request	
Staff Implementation Time Estimate (Hours):	20
Staff Ongoing Maintenance Time Estimate (Hours):	5
Staff Ongoing Time Savings Estimate (Hours):	0

IT Department Review	
Outcome:	
Comment:	Ongoing costs have been updated to reflect a cloud based service instead of the proposed local server quoted. It is unclear at this time if that amount will be sufficient. The estimated IT staff time to implement this project including vendor evaluations, contracting, planning, implementation, integration setup, training and project management is 100 hours. IT staff recommends evaluating multiple cloud based vendors and potentially doing an RFP if this request is approved.
Revised IT Initial Estimated Cost:	75000
Revised IT Ongoing Maintenance Cost:	75000
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Pole Cameras	Department:	Public Safety
		Priority:	7
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			15.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	Cost recovery would relieve detectives of the costly duty of physical surveillance.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			1.00
Justification:	Realistically the cameras can only be deployed sparingly and on a case by case basis.		
			321

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Increasing crime levels, demand, and innovative response and increased efficiency.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Marginalized communities disproportionately suffer from crime. Innovative crime fighting measures will commensurately benefit those communities.			
Total Score (highest possible score = 40)				25.00



PRODUCTS & PRICING 2023 EDITION





Sandoval Custom Creations, Inc. (SCCI) has the ability to custom fabricate and design products to your specific needs. Our partnership with full metal and plastic fabrication shops enables SCCI to swiftly create a wide variety of concealments and systems. Using great customer service and our specialized skills, we thrive on finding the solution to any situation. SCCI is quick to respond to any customer support needs. We are dedicated to our elite level of quality and providing affordable technical products to facilitate and enhance your operations.

At Sandoval Custom Creations, Inc. new, innovative designs are always in development. Our fabrication and design team understand that technology is advancing and advances with it. To stay up-to-date on our products visit: WWW.SCCICOVERT.COM (contact us for a password)

All surveillance platforms can be custom ordered with your choice of cameras and other equipment.

Shipping is not included and will be quoted upon request.

Thank you for taking the time to review our products.

Pricing is subject to change without notice

***Pricing in this Catalog is discounted 20%
from MSRP for Law Enforcement***

SCCI Your Surveillance Outfitter

324

SCCI Catalog	Page
Introduction and Index	2-3
Customer Service, Options	4
About SCCI: A Brief Overview	5-7
Assembly and Capabilities	8-9
Partners of SCCI	10-11
SCCI Products and Introducing: SCCI RAPTOR Platform	12-13
Cameras offered by SCCI/Modems offered by SCCI	14-16
Programming offered by SCCI	17
New Products	18-19
Battery Pack Options	20-23
Multi-Use Drop Car Platform	24-25
Solar Options/Switch Box	
RAD Clamp-Cam/Pole Mount/Hitch	26-29
Tactical Tripod/Tripod	
BearCat Box/ Trans Cam/Security Light Cam	30-31
Cobra-Cam/Cooper LED Street Light	32
Cree SV LED/ Cree SV XL	33
ATB / GE-ERL1 Street Lights	34
AEL ATBS/ AEL ATBL Street Lights	35
Leotek LED Street Light/ LTK XL	36
360° Splice-Cam/X-Com/5G Top Cam/ Top Cam	37-38
Metricom-Cam/ Wi-Fi Access Cam	39
ACR Unit/1286/1066/14107	40-41
Traffic Barrel-Cam/ Covert Bucket-Cam	42
Delineator-Cam/ Vacuum-Cam	43
Kennel-Cam/ Conduit Carrier-Cam	44
Rat Trap-Cam/ Visor Cam	45
Pedestal-Cam / Toolbox-Platform	46-47
Colonial-Cam/GE-17(Chinese Hat)/DBTB	48
Don't Break The Bank (DBTB) Camera System	49
Chimney-Cam/ IR illuminator	50
Coffee Pot-Cam/Hose Reel-Cam	51
Interview and Interior Concealments	52-53
SCCI Custom Accessories	54-57
Contact SCCI/ Website Password	58
Notes, Cautions and other information	59

CUSTOMER SERVICE IS OUR PRIORITY

At SCCI we strive to make our customers happy. We pride ourselves on our reliability and quality products. If an issue should arise with our products, we are always ready to help as quickly as possible. The SCCI Team is well versed with our products and provide quick, reliable support and trouble-shooting. All complete systems come with a 1-year unlimited support from SCCI. If we do not know the answer we will find it for you.

UPGRADES ARE ALWAYS AVAILABLE

ADDITIONAL OPTIONS WITH SCCI

***Shipping Cases *Power Sources *Decals
*Custom Foam *Wiring**

Disclaimer

The information, specifications, and prices in this catalog are presented in good faith and believed to be correct at the time of printing, but occasionally errors can occur, therefore we reserve the right to change, delete, or otherwise modify the information, to include pricing and product specifications which are represented in this catalog without any prior notice. Prices may also be changed without notice due to unforeseen cost increases from our suppliers, raw materials, or currency fluctuations. Persons receiving this information will make their own determination as to its suitability for their own purposes prior to use. In no event will SCCI be responsible for damages of any nature whatsoever resulting from the use of or reliance upon information from this catalog or the products to which the information refers. SCCI has no liability for any errors or omissions in the catalog and SCCI makes no representations or warranties as to the completeness or accuracy of the catalog information. Some variations between picture and product may occur. Possession of our catalog does not constitute an offer to sell.

NEED INTERNAL EQUIPMENT ONLY?

326

ABOUT SCCI

Established in 2008, SCCI continues to grow and be a leading developer of covert concealments, surveillance systems and technology for Federal, State, and Local Law Enforcement Agencies nationwide. Our mission is to continue to find new innovations to help advance overt and covert surveillance, analytics, system integrations, competitive component pricing and customer service. Our products are constantly evaluated for upgrades in technology and usability which keeps our products at the fore front of technology and on the cutting edge of covert surveillance.



**Shaun Sandoval,
CEO**



Shaun is a visionary entrepreneur. Prior to founding SCCI, Shaun established and operated his own construction business for over 20 years. Shaun prides himself on his ability to actively listen to issues and quickly design and engineer a solid solution. Shaun's experience as a businessman, leader, and enthusiasm for customer service has helped to build SCCI. He has gathered the necessary skills, abilities, and most importantly a team to provide outstanding service. One of Shaun's favorite sayings is, "Customer service is the key to the success of any business.", he applies that philosophy to his work everyday.

Outside of work, Shaun is an avid fisherman, hunter, and outdoors adventurer. Shaun lives in Milton, FL with his wife, Brenda. They have three daughters, Megan, Tagen, Julia and granddaughters, Brooke and Nora.



SCCI Team Members

Greg Lengyel



Greg Lengyel serves as SCCI's Vice President for Government Relations Business Development. He is a senior national security executive with significant global experience leading in the U.S. military's special operations community and within the North Atlantic Treaty Organization (NATO). He has achieved measurable operational results in the most challenging environments through transformational organizational management in operations, finance, strategic alliances, logistics, and human resources responsibility for organizations with multi-billion-dollar budgets and thousands of employees. Greg has a BS in Engineering Technology from Texas A&M University and an MS in International Relations from Troy University. He is a graduate of the Air War

College, Joint Forces Staff College, CAPSTONE, the U.S. Marine Corps' Weapons and Tactics Instructor Course, and served as a National Defense Fellow at The Brookings Institution. Greg and his wife, Diane, have been married for 30 years and are the proud parents of 2 sons currently serving as military pilots in the USMC and USAF. He retired from the U.S. Air Force in 2018 as Major General with 33 years of service.

Sara Swaney



Sara Swaney joined the SCCI team in 2020. She began her career with a public accounting firm where she specialized in the audit industry. She loves all things numbers which makes her a great addition to the team as the VP of Finance. Since SCCI is a small business with a family feel, she is able to wear many hats and looks forward to the many interactions to come with SCCI customers. When Sara is away from the shop, she loves traveling especially anywhere she can golf.

SCCI Team Members

Chad Carpenter



Chad serves as Director of Technical Offerings for SCCI. Prior to Chad's Law Enforcement career, he served in the United States Marine Corps in Security Forces and Infantry and was honorably discharged. As a retired 23-year Law Enforcement veteran, Chad Supervised all aspects of the South Dakota Division of Criminal Investigation's Technical Service Unit, which Chad implemented 10 years prior. As a leader in Technology in Law Enforcement, Chad served as a stakeholder and speaker at VQIPS (Video Quality in Public Safety), which provides Law Enforcement agencies guidance in crafting

policies and procedures as it pertains to video use in public safety. Chad has been certified through the National Association of Technical Investigation. Currently, Chad lives on an acreage in rural South Dakota, inspiring to be a gentleman farmer with no less than 75 mouths to feed at any given time, with his farm-hand Daughter, Allison and wife Shellie.

Josh Smolenak



Josh is a Principal Solutions Architect at SCCI, responsible for pre/post-sales, integration and in-house development support for our Video Analytics and Surveillance offerings. Prior to working with SCCI, Josh spent several years with IDEMIA where he was a Principal Solutions Engineer, responsible for pre-sales and integration support of IDEMIA Enterprise Video Analytics, Fingerprint and Face Forensic Investigative Solutions, for various Federal, State and Local Law Enforcement Agencies. Prior to working at IDEMIA, Josh worked at Unisys Corporation in a variety of roles, including support of OEM relationships with Dell, EMC and IBM, along with pre-sales and pricing support for

global sales team. Prior to Unisys, Josh was a Project Manager at Hewlett Packard, supporting custom integration and manufacturing for large rollouts of HP/Compaq Servers, Desktops and Laptops for fortune 100 accounts. Josh holds a Bachelor of Arts Degree in Management of Information Systems from Eastern University (PA) and a Master of Business Administration Degree from the Pennsylvania State University

SCCI Assembly and Programming

SCCI's assembly and programming facility is equipped with onsite 3D-printing. SCCI can fabricate new, never-before-seen products; this allows our team to accomplish more than ever before. SCCI design professionals use Solidworks to custom design and 3D model our designs or your ideas. Our team is fully educated on our products and offer prompt customer support and trouble-shooting. The SCCI team is determined to deliver the quality product, to which SCCI customers have grown accustomed to. With our specialized team, if we do not know the answer, we have the means to find it.

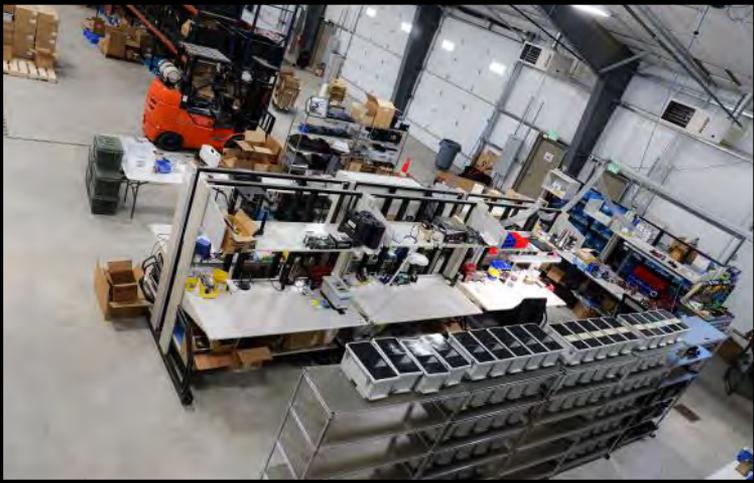


SCCI secures products in plastic shipping containers with custom foam; to ensure the product reaches you unharmed and intact. Our packaging adds convenience for storage and transportation of our quality products.



2024 Budget Requests - Public Safety Department

Contact: Tyler at (719) 930-3440 or Shaun at (303) 918-3878



SCCI Metal Fabrications Partner



SANDOVAL CUSTOM CREATIONS, INC. has partnered with a major metal fabrication company to produce premium quality metal components for our unique surveillance devices. This facility has 100,000 square feet of work area and state-of-the-art machinery. We can produce almost anything you can imagine. Our metal parts are laser cut, custom fabricated and powder coated.



The CNC (Computer Numeric Code) operated, state-of-the-art machines used by our metal fabrications partner make production quick and efficient.

SCCI Plastics Partner

SCCI plastics partner has 50,000 square feet of fabrication space. We have CNC milling, vacuum forming, laser etching and cutting, and custom fabrication abilities.



Graphics Design and Custom Printing



SCCI graphics partner can custom design and print any decal you may need. Our graphics partner has the ability to color match and print a variety of vinyl decals, including UV resistant material.

333

SCCI Electronic Outfitter

In our continual growth, we have become a leading supplier of cameras, modems, and other electronics in the law enforcement and government arena. We offer competitive pricing and the best customer support in the industry. Be sure to call us first when you are looking for cameras and modems, this will ensure we can register your deal and get you the best pricing.

Products Available From SCCI



Introducing: SCCI RAPTOR Platform



The RAPTOR (Rapid Tactical Operations and Reconnaissance Platform) is designed to be a single pane of glass interface, with a variety of third party analytics. The RAPTOR platform is designed to be a force-multiplier tool for law enforcement. The suite of analytics RAPTOR supports allows for live video streams to be processed rapidly, on the edge, and provides highly accurate, searchable data. The RAPTOR platform gleans the pertinent information from the video to speed up the investigative process, instead of watching days, or even weeks of footage, to obtain the information needed for an investigation.

RAPTOR has already been integrated with several analytic applications. However, RAPTOR is designed to quickly integrate with most third-party analytic software developer kits (SDK).

Do you already have an analytic vendor of preference? Talk to an SCCI representative to have a single pane of glass experience or see if the analytic application is already integrated with SCCI RAPTOR.

RAPTOR features: Smart reporting, case management tools, external data retrieval, and SMS or Email notifications.

SCCI RAPTOR is the first of its kind and is the future of 'Smart Pole Camera Systems'. RAPTOR is constantly being evolved, developed and tested for tomorrow's possibilities.

Contact SCCI to see a demonstration of RAPTOR in action.
(See pages 20 and 21 of the catalog for current designs)

Canon Cameras Available From SCCI

SCCI is the largest supplier of Canon IP cameras to law enforcement. SCCI is an Axis gold partner and can offer competitive pricing on Axis and Canon cameras.



Canon VB-H45



Canon VB-M50B



Canon VB-S30D MII

Canon

NETWORK VIDEO SOLUTIONS

NETWORKCAMERAS.USA.CANON.COM

AXIS Cameras Available From SCCI



Axis M5065



Axis Q6135-LE



Axis V5925

Axis P1265

Cellular Modems Available From SCCI

SCCI is re-seller of Sierra Wireless and Cradlepoint modems. SCCI offers additional programming and support on all modems.

Sierra Wireless RV55



Sierra Wireless LX40



Sierra Wireless RV50X



Cradlepoint IBR600C

338

Support and Programming Available From SCCI

SCCI offers support and programming of all cellular modems and cameras. For an additional charge, our team can take care of the IP scheming and initial setup of the modems or cameras you purchase through SCCI. Take advantage of SCCI's experience and top-notch customer service.

We can program our standard configuration or integrate your specific IP scheming into any of the cellular modems and cameras purchased through SCCI. SCCI will supply thorough documentation and easy-to-understand user guides. SCCI will keep track of all usernames and passwords, making sure you never lose mission critical information.

Purchasing the SCCI modem provisioning allows you access to SCCI customer support and trouble-shooting. We have well-versed professionals to help with any issues that may arise. We can make upgrading your out-of-date modems simple and seamless.



SCCI Innovative Designs

At Sandoval Custom Creations, Inc. new designs and concealments are always being developed. The best way to stay up-to-date on all our products is to visit our website: WWW.SCCICOVERT.COM

Our NEWEST Street Light Concealments

If you do not find the street light you need contact us and we will be able to fabricate the solution



GE-ERL1 LED Street Light



AEL ATBS Street Light



AEL ATBL LED Street Light



AEL ATB LED Street Light



Cree SV XL

340

New Products



Rat Trap-Cam



Vacuum-Cam



Kennel-Cam

Battery Packs Offered By SCCI

Dual LiFePO4 Battery Pack



Our Dual LiFePO4 Battery Pack is contained in a Pelican Storm case. The HPX® high performance resin gives a solid base for electronic/structural installation and durability. The Dual LiFePO4 Battery Pack is designed to be weather resistant and able to

handle rugged situations. Easy Press & Pull latches and the durable soft-grip handle make the unit easy to carry and open. This complete battery pack weighs in just over 30 LBS. The Dual LiFePO4 Battery Pack will power a camera and Cradlepoint style modem for 4-5 days. The battery pack is designed to be quick to connect and disconnect for efficient and easy installation. Includes Intelligent charger designed for any 12.8V (4 cells) LiFePO4 Battery pack with capacity > 10000mAh.

Concealment only	Price
Includes: Pelican/Storm case, two 12.8v 50 Ah LiFePO4 Batteries wired in series, Mil-Spec weather resistant quick-connect power connectors, intelligent battery charger. Solar options available.	System: \$1795

VISIT: WWW.SCCICOVERT.COM

342

Single LiFePO4 Battery Pack



The Single LiFePO4 Battery Pack is designed to retain the rugged, durable, weather resistant features of the Dual LiFePO4 Battery Pack, but half the size and weight to increase portability. The complete case weighs about 15 LBS. The Single LiFePO4 Battery Pack is optimized for quick deployment. This

system will power a camera and Cradlepoint style modem for 2-3 days. However, like all of SCCI's other battery packs, it can be paired with our solar charging option. In most cases the solar option allows for this system to run indefinitely. This battery pack can also be paired with our RAD Systems.

Concealment only	Price
Includes: Pelican/Storm case, one 12.8v 50 Ah LiFePO4 Battery, Mil-Spec weather resistant quick-connect power connectors, intelligent battery charger. Solar options available.	System: \$1195

With constant innovation and technology advancements, at SCCI, we pride ourselves in our ability to adapt our products to the situation. We know not every scenario is the same. Contact us if you have custom battery needs. If we do not already have it, we can create it.

CALL: (303)-918-3878

NEW CHARGE-AT-NIGHT CONFIGURATIONS

SCCI has expanded its line-up of Charge-at-Night systems to include two additional sizes. The new systems retain all of the features of the original system: LiFePO4 batteries, over-voltage protection, short-circuit protection, temperature controlled fans, and intelligent charger. The systems have also been upgraded to include powder-coated heavy duty internal mounting brackets. The new internal system makes use and maintenance of the system easier and quicker. The new offerings are at 50ah and 20ah battery capacities, housed in our 1286 and 1066 boxes. Contact SCCI if you have questions or need a custom solution fabricated.

Charge-At-Night 100ah Battery Pack

The Charge-At-Night Battery Pack was created as a covert solution for cities that do not have power available to their street lights during the day. If power is not supplied to the street lights, there is no easy way to power an enclosure during daytime, limiting surveillance capabilities. The Charge-At-Night Battery Pack is a dual LiFePO4 battery pack that is contained in SCCI's 14107 box enclosure. This battery pack is designed to charge at night using the power supplied to street lights. This leaves you with a fully charged battery pack for the daytime. This battery system will power a camera and Cradlepoint style modem for 4-5 days. However, with the system charging every night it should run indefinitely. The battery system features: over-voltage protection, short-circuit protection, output reverse protection, temperature controlled fans and the intelligent charger provides the optimal way to charge and tend the LiFePO4 batteries. Solar option available.



System only	Price
Includes: concealment with heavy duty external and internal bracket, two 12.8v 50 Ah LiFePO4 Batteries wired in series, Mil-Spec weather resistant quick-connect power connectors, intelligent battery charger.	System: \$3495

VISIT: WWW.SCCICOVERT.COM

344

Charge-At-Night 50ah Battery Pack

The Charge-At-Night 50ah Battery Pack is a single LiFePO4 battery pack that is contained in SCCI's 1286 box enclosure. This battery pack is designed to charge at night using the power supplied to street lights. This leaves you with a fully charged battery pack for the daytime. This battery system will power a camera and Cradlepoint style modem for 2-3 days. However, with the system charging every night it should run indefinitely. The battery system features: over-voltage protection, short-circuit protection, output reverse protection, temperature controlled fans and the intelligent charger provides the optimal way to charge and tend the LiFePO4 batteries. Solar option available.

System only	Price
Includes: concealment with heavy duty external and internal bracket , one 12.8v 50 Ah LiFePO4 Batteries wired in series, Mil-Spec weather resistant quick-connect power connectors, intelligent battery charger.	System: \$1795

Charge-At-Night 20ah Battery Pack

The Charge-At-Night 20ah Battery Pack is a single LiFePO4 battery pack that is contained in SCCI's 1066 box enclosure. This battery pack is designed to charge at night using the power supplied to street lights. This leaves you with a fully charged battery pack for the daytime. This battery system will power a camera and Cradlepoint style modem for 20-24 hours. However, with the system charging every night it should run indefinitely. The battery system features: over-voltage protection, short-circuit protection, output reverse protection, temperature controlled fans and the intelligent charger provides the optimal way to charge and tend the LiFePO4 batteries. Solar option available.



System only	Price
Includes: concealment with heavy duty external and internal bracket , one 12.8v 20 Ah LiFePO4 Batteries wired in series, Mil-Spec weather resistant quick-connect power connectors, intelligent battery charger.	System: \$1195

CALL: (303)-918-3878



WARNING: AGM batteries must be used in this system. Using standard batteries can result in an explosion.

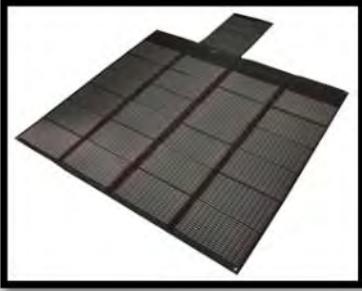
Multi-Use Drop Car Platform

The Multi-Use Platform was designed to make extended term battery operated covert camera deployment easy and efficient. The robust, self contained system has an onboard battery charger, battery storage, fused power distribution, and all the components necessary to operate an IP camera system through POE (power over Ethernet) or standard 12 volt operation. This device is designed to be put in the trunk of your drop-car and paired with a camera in one of our hides (tissue box include in complete system). You can record high definition and H.264 video on the optional 1.5 TB NVR (Network Video Recorder). The Multi-Use Platform has a timer that will allow you to turn the unit on and off to conserve energy and prolong battery life. The 2 AGM batteries (not included but available) will operate the unit for 10-20 days depending on camera operations.

LiFePO4 Configuration now available

Concealment only	Complete System (Concealment included)	Price
Includes: Multi-Use Drop Car Platform with battery charger, timer, Fuse protection, POE injector, weatherproof Ethernet receptacle and quick-connect power connectors.	Concealment, Camera, Cradlepoint IBR600C Wi-Fi 4G modem or Sierra Wireless RV55, cabling, custom IP programming, custom rigging and SCCI customer support.	System: \$2795 With V5925/600C: \$6435 With VB-H45/600C: \$6625 <u>Add \$340 for RV55</u> 2-220 amp hour 6 Volt AGM Batteries: \$ 875 2-100ah LiFePO4 Batteries: \$ 2550

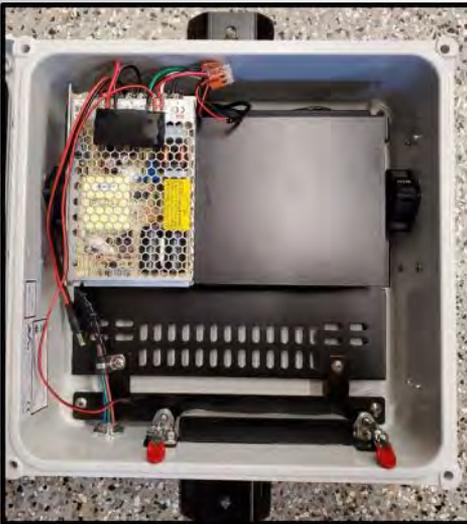
Solar Option For Battery Systems



All of SCCI's battery packs have the capability to be solar powered. SCCI uses a 60W foldable solar panel used in conjunction with a solar charge controller that automatically maximizes the solar power collected. The solar panel does not require direct sunlight to charge the battery packs. There is also no need to "sun soak" the solar panel after long periods of storage.

Complete System	Price
Includes: 60w foldable solar panel, and solar controller	System: \$1595

Switch Box



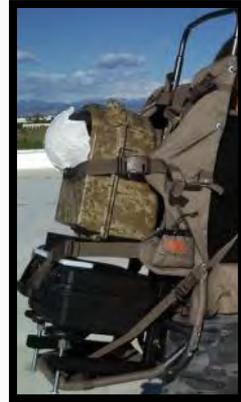
The Switch Box is an enclosure designed to house an eight port POE Switch and Modem. This unit has a custom designed sealing clamp for external ethernet cables. The concealment features a dual 40mm venting design, in a push pull configuration. It also comes with a magnetic mounting bracket that allows for a quick installation of the modem. The Switch Box concealment uses a heavy duty powder coated external pole mount. The bracket is attached to the concealment with stainless steel fasteners. At the top of the bracket is a "keyhole", which allows for easy hanging. The mounting bracket also has banding strap slots in the top and bottom. The mounting contact plate in the back of the

enclosure is bent to have gripping ends. This allows positive contact on wood, metal, or any other type of mounting surface.

System only	Price
Includes: Box Enclosure with heavy duty external bracket, custom heavy duty internal mounting brackets, Mil-Spec, weather resistant power connector, powered venting and custom designed sealing clamp.	System: \$1625

347

RAD SURVEILLANCE PLATFORM



RAD Clamp-Cam
Rapidly Deployable Camera System
Patent 10,656,502

The Rad Clamp-Cam is designed to be a rapidly deployable IP camera system mounted on a parapet wall. By integrating a backpack transport system, weather resistant camera housing, battery system and solar capabilities with 84 or 264 volt AC power supplies the Rad Clamp-Cam is the answer to "Event Surveillance". One person with multiple Rad Clamp-Cam's can cover a large target area in a small amount of time. The unique clamp system will clamp on a structural component or wall with a 1" to 24" thickness (unlimited extensions available with optional parts). The battery pack will run a standard camera and modem for 48+ hours. The solar system will increase the run time and with the proper sunlight and configuration, the device will operate indefinitely. The system has 110/220 VAC capabilities. The battery and solar system are enclosed in a Pelican/Storm case with Turck IP67 rated connectors. The RAD quick connect system is designed so the head can be quickly removed and used on our other RAD surveillance components.



Concealment only	Complete System (Concealment included)	Price
Includes: Rad-Cam wall clamp system, overt camera enclosure, Mil-spec power connector for 110/220 power, weather resistant 12 VDC connector, backpack, transformer and custom cabling, Rugged shipping container.	50 amp-hour LIFEPO4 battery pack, 62 watt solar system, Camera, Cradlepoint IBR600C Wi-Fi 4G modem or Sierra Wireless RV55, cabling, custom IP programming, custom rigging and SCCI customer support.	Concealment: \$2795 With V5925/600C: \$6435 With VB-H45/600C: \$6625 Add \$140 for RV55



RAD Pole Mount
Patent 10,656,502

This overt head can be mounted on any pole with our heavy duty powder coated universal mounting bracket. Our mounting bracket features: banding slots for metal poles, a keyhole to help with ease of deployment and gripping corners to ensure stability on all pole types. The overt head is designed to slide out of this mount with ease. The bracket can be left on the pole, so future deployments in the same area are easy and fast. The RAD quick connect system is designed so the head can be quickly removed and used on our other RAD surveillance components.

RAD Receiver Hitch Mount
Patent 10,656,502

The Receiver Hitch can be used to monitor any event (sporting event, crowd, fire, riot) This can be placed on any vehicle with a 2" standard size receiver hitch. **High speeds are not advised.** Run time with battery operated option is approximately 48 hours. The RAD quick connect system is designed so the head can be quickly removed and used on our other RAD surveillance components.



Concealment only	Complete System (Concealment included)	Price
<p><u>RAD Pole Mount</u> Includes: Rad-Cam wall clamp system, overt camera enclosure, Mil-spec power connector for 110/220 power, weather resistant 12 VDC connector, transformer and custom cabling</p>	<p>Camera, Cradlepoint IB-R600C Wi-Fi 4G modem or Sierra Wireless RV55, cabling, custom IP programing, custom rigging and SCCI customer support.</p>	<p>Concealment: \$1245 With V5925/600C: \$4885 With VB-H45/600C: \$5075 Add \$340 for RV55</p> <p>Custom head color available for \$125.00 Battery and Solar Panel options are available.</p>
<p><u>RAD Receiver Hitch Mount</u> Includes: Rad-Cam wall clamp system, overt camera enclosure, Mil-spec power connector for 110/220 power, weather resistant 12 VDC connector, backpack, transformer and custom cabling</p>	<p>Camera, Cradlepoint IB-R600C Wi-Fi 4G modem or Sierra Wireless RV55, cabling, custom IP programing, custom rigging and SCCI customer support.</p>	<p>Concealment: \$1995 With V5925/600C: \$5655 With VB-H45/600C: \$5845 Add \$340 for RV55</p> <p>Battery and Solar Panel options are available.</p>

RAD Tactical Tripod

SCCI's RAD Tactical Tripod was designed with versatility and durability in mind. From the reinforced hanging arm to the custom designed feet this new addition to the RAD line up can handle the most demanding situations. The Tripod uses the Axis Q6135 PTZ that features a 30X optical zoom, OptimizedIR, and Light Finder Technology allowing see in the dark capabilities up to 630 feet. The custom designed feet of the RAD Tactical Tripod can be staked into the ground for added stability. The Tripod can be extended to a maximum height of 105". The RAD Tactical Tripod was purpose built for: hostage situations, crowd surveillance, and SWAT applications. The system is weather resistant and can be deployed in rain, sun or snow.



SCCI's newest addition to the RAD line-up

Tripod and Camera only	Tripod System with Battery	Price
Includes: RAD Tactical tripod, Axis Q6135, Custom camera support, Battery hanging support, foot anchoring system, Pelican 1610M case	RAD Tactical tripod, , Axis Q6135, Custom camera support, Battery hanging support, foot anchoring system, Pelican 1610M case, 50 Amp hour LiFe battery pack	Tripod and Camera: \$4995 W/ Battery: \$6185 W/ Ubiquiti Nano Beam: \$6445

RAD Tripod

Patent 10,656,502

For situations that need surveillance quickly, Our height adjustable (up to 60”) tripod can be the answer to easy deployment. The Tripod was designed to break down into a compact form factor. This product is meant to be a versatile tool to aid in overt surveillance. We offer multiple options for power depending on needs. This system can be Battery operated with built in 110 or 220 volt AC power supply. The RAD quick connect system allows the head to be quickly removed and used on our other RAD surveillance components.



Concealment only	Complete System (Concealment included)	Price
<p>RAD Tripod Includes: Adjustable Powder Coated Tripod, Rad-Cam overt camera enclosure, Mil-spec power connector for 110/220 power, weather resistant 12 VDC connector, backpack, transformer and custom cabling .</p>	<p>50 amp hour LIFEPO4 battery pack, Camera, Cradlepoint IBR600C Wi-Fi 4G modem or Sierra Wireless RV55, cabling, custom IP programing, custom rigging and SCCI customer support. Solar versions available.</p>	<p>Tripod Only: \$2795 w/Battery Caddy: \$4105 w/Battery Caddy/solar: \$5285 With VB-H45/600C: \$6635 With VB-M50/600C: \$7045 Add \$340 for RV55</p>



Our Rapidly Deployable (RAD) Camera Systems were created to be an overt surveillance one-stop shop. By giving options to pair our RAD-cam with the RAD pole mount, the RAD clamp, the RAD receiver hitch or the RAD tripod this product is not limited to one situation.

All of the RAD system components are heavy-duty powder coated and use snap-pins to promote ease of use and rapid deployment. This system was made to be transportable, with the transport backpack, transportation has never been easier. The RAD system was designed to use minimal tools and still allow for versatile adjustability.

Sandoval Custom Creations, Inc. strives to create devices specific to your needs. If you have any questions regarding the RAD system call SCCI at: **(303) 918-3878** or visit our website at:

WWW.SCCI-RAD.COM

BearCat Box

The BearCat Box was designed to mount to any Tactical vehicle. The Box uses three switchable magnetic clamps that have 150 lbs. of pull force each. The magnetic mounting provides a way to quickly deploy the system with minimal effort. The heavy duty powder-coated internal bracket can accommodate a Canon VB-H45 or similar form factor cameras and a modem. Power can be directly pulled from the BearCat vehicle or provided via SCCI's battery pack.



Since the system is designed with magnetic mounting, the BearCat box is not limited to deployment on a tactical vehicle. This box can be used anywhere that allows for magnetic mounting. The versatility of this box makes it a great addition in a surveillance toolkit.



Concealment only	Complete System (Concealment included)	Price
Includes: BearCat camera system enclosure only including, 1066 Concealment with magnetic mounting system, including: front window, camera slide locking system, mil-spec power connectors with SJ00W cable	Concealment, Camera, Sierra Wireless LX40 Modem or Sierra Wireless RV55, cabling, custom IP programing, custom rigging and SCCI customer support.	<p>Concealment: \$1895 With VB-H45/LX40: \$6075</p> <p><u>Add \$340 for RV55</u></p> <p>352</p>



Trans-Cam
Under Transformer Camera System

Patent 8,482,608

The Trans-Cam will cut the time of deployment for a covert camera to minutes. This device attaches magnetically to the bottom of an existing transformer. This tested and proven concealment is the go to device for many agencies. The quick deployment and stealthy nature of this device is changing the rules on covert camera deployment. This system can be used for surveillance, communications, or network bridging. Sole Source document available.

Concealment only	Complete System (Concealment included)	Price
Includes: Tans-Cam concealment , rigging kit, and 2 mil-spec power cords, one with quick connects and one with standard power cord. Rugged shipping container.	Camera, Cradlepoint IBR600C Wi-Fi 4G modem or Sierra Wireless RV55, cabling, custom IP programing, custom rigging, and SCCI customer support.	Concealment: \$1625 With V5925/600C: \$5295 With VB-H45/600C: \$5485 Add \$340 for RV55

Security Light-Cam

Recently upgraded to feature a faceted lens to improve picture quality

The Security Light-Cam can accommodate a Canon VB-H45 or similar form factor cameras. It will also fit a Sierra Wireless LX40 or cellular modem of similar form factor, power supply for the camera and modem, along with a power supply for the LED lighting system. The Security Light-Cam is a fully functional street light. In no time, you can replace a rural street light with a remotely operated, fully functional cellular camera system



Concealment only	Complete System (Concealment included)	Price
Includes: Light concealment, mounting pole arm, pigtail and custom rigging. Rugged shipping container.	Camera, Sierra Wireless LX40 modem or Sierra Wireless RV55, cabling, custom IP programing, custom rigging, and SCCI customer support.	Concealment: \$3025 With V5925/LX40: \$6665 With VB-H45/LX40: \$6855 Add \$340 for RV55



Cobra-Cam
Street Light Covert Camera System

Patent 8,382,387

The Cobra-Cam is a camera system that replicates an early model street light. In a matter of minutes a standard street light can be replaced with a remotely operated IP pan tilt zoom covert surveillance platform. This universal design comes complete with white and amber LED lights, flat and drop lenses and 110-240

volt operation. Sole Source document available.

Concealment only	Complete System (Concealment included)	Price
Includes: Cobra-Cam concealment with flat and bubble lens, White and Amber LED lighting, photo-sensor, and rugged shipping container.	Camera, Cradlepoint IBR600C Wi-Fi 4G modem or Sierra Wireless RV55, cabling, custom IP programming, custom rigging, and SCCI customer support.	Concealment: \$4705 With V5925/600C: \$7585 With VB-H45/600C: \$7775 Add \$340 for RV55



Cooper LED
Street Light Covert Camera System

In response to cities across the nation transitioning to LED street lights, SCCI created a line of LED

Street Light Concealments. The Cooper LED Street light is a new model of LED Street Light. This system features the Axis M5065 camera or Canon VB-S30D PTZ, micro dome, full HD network camera that is powered by POE and contains a Sierra Wireless LX40 modem. The Cooper LED Street Light has a key-fob reset for a remote reset of the entire system. All internal components are mounted to SCCI's specifically designed, 3D printed, carbon fiber infused PLA bracket.

Concealment only	Complete System (Concealment included)	Price
Includes: Cooper LED Concealment, photo-sensor, pig-tail and rugged shipping container.	Canon VB-S30D or Axis M5065 camera, Sierra Wireless LX40 modem, cabling, custom IP programming, custom rigging, and SCCI customer support.	With Axis M5065: \$3995 With VB-S30D: \$4005

Cree SV LED
Street Light Covert Camera
System

The Cree SV LED street light system is a weather resistant, fully functional, LED street light.

The Cree SV LED features the Canon VB-S30D PTZ or Axis M5065, micro dome, full HD network camera, powered by POE, that allows for a 360 degree view. This system also houses a Sierra Wireless LX40 modem and has a key-fob reset installed to allow for a remote reset of the entire system. All internal components are mounted to SCCI’s specifically designed, 3D printed, carbon fiber infused PLA bracket.



Concealment only	Complete System (Concealment included)	Price
Includes: Cree-SV concealment, key-fob reset, photo sensor, pig-tail and rugged shipping container.	Canon VB-S30D Camera or Axis M5065, Sierra Wireless LX40 modem, cabling, custom IP programing, custom rigging, and SCCI customer support.	With Axis M5065: \$3995 With VB-S30D: \$4005

Cree SV XL LED
Street Light Covert Camera System

SCCI created the Cree SV XL LED Street Light System to house a Janteq Bronte or similar form factor transmitter. The Cree SV XL LED features the Axis M5065 camera or Canon VB-S30D PTZ, micro dome, full HD network camera, powered by POE, that allows for a 360 degree view. This system also houses COFDM radio equipment and has a key-fob reset installed to allow for a remote reset of the entire system. All internal components are mounted to SCCI’s specifically designed, 3D printed, carbon fiber infused PLA bracket. The Cree SV XL System has more room for components than the regular Cree SV and allows for more customization.



Concealment only	Complete System (Concealment included)	Price
Includes: Cree-SV XL concealment, key-fob reset, photo sensor, pig-tail and rugged shipping container.	Canon VB-S30D or Axis M5065 Camera, Cradlepoint IBR600C or Sierra Wireless RV55 cabling, custom IP programing, custom rigging, and SCCI customer support.	With Axis M5065: \$4485 With VB-S30D: \$4495 Add \$340 for RV55

ATB
Street Light Covert Camera
System

The ATB Street Light is another style of SCCI’s custom fit line of covert street lights. This system features the Axis M5065 or Canon VB-S30D PTZ, micro dome, full HD network camera that is powered by POE and contains a Sierra Wireless LX40 modem or similar size modem. All internal components are mounted to SCCI’s specifically designed, 3D printed, carbon fiber infused PLA bracket.



Concealment only	Complete System (Concealment included)	Price
Includes: ATB Street Light Concealment, photo sensor, pig-tail and rugged shipping container.	PTZ camera Axis M5065 or Canon VB-S30D Camera, Sierra Wireless LX40 modem, cabling, custom IP programming, custom rigging, and SCCI customer support.	With Axis M5065: \$3995 With VB-S30D: \$4005

GE-ERL1
Street Light Covert Camera
System

The GE-ERL1 is a new model of street light SCCI has outfitted to be a covert IP camera system. SCCI custom designed an extended door to accommodate the internal equipment. This system features the Axis M5065 or Canon VB-S30D PTZ, micro dome, full HD network camera that is powered by POE and contains a Sierra Wireless LX40 modem or similar size modem. All internal components are mounted to SCCI’s specifically designed, 3D printed, carbon fiber infused PLA bracket.



Concealment only	Complete System (Concealment included)	Price
Includes: GE-ERL1 Concealment, photo sensor, pig-tail and rugged shipping container.	Canon VB-S30D or Axis M5065 Camera, Sierra Wireless LX40 modem, cabling, custom IP programming, custom rigging, and SCCI customer support.	With Axis M5065: \$3995 With VB-S30D: \$4005

AEL ATBS

Street Light Covert Camera System

The AEL ATBS Street Light is another model of street light SCCI has fit to be a covert street light system.



This system features the Axis M5065 or Canon VB-S30D PTZ, micro dome, full HD network camera that is powered by POE and contains a Sierra Wireless LX40 modem or similar size modem. All internal components are mounted to SCCI’s specifically designed, 3D printed, carbon fiber infused PLA bracket.

Concealment only	Complete System (Concealment included)	Price
Includes: AEL ATBS Concealment, photo sensor, pig-tail and rugged shipping container.	Canon VB-S30D or Axis M5065 Camera, Sierra Wireless LX40 modem, cabling, custom IP programing, custom rigging, and SCCI customer support.	With Axis M5065: \$3995 With VB-S30D: \$4005

AEL ATBL

Street Light Covert Camera System

The AEL ATBL Street Light is different model of ATBS Street Light SCCI has fit to be a covert street light system.



This system features the Axis M5065 or Canon VB-S30D PTZ, micro dome, full HD network camera that is powered by POE and contains a Sierra Wireless LX40 modem or similar size modem. All internal components are mounted to SCCI’s specifically designed, 3D printed, carbon fiber infused PLA bracket.

Concealment only	Complete System (Concealment included)	Price
Includes: AEL ATBL Concealment, photo sensor, pig-tail and rugged shipping container.	Canon VB-S30D or Axis M5065 Camera, Sierra Wireless LX40 modem, cabling, custom IP programing, custom rigging, and SCCI customer support.	With Axis M5065: \$3995 With VB-S30D: \$4005

Leotek LED
Street Light Covert Camera
System



The Leotek LED Street Light is another model of LED street light. This system features the Axis M5065 or Canon VB-S30D PTZ, micro dome, full HD network camera that is powered by POE and contains a Sierra Wireless LX40 modem or similar size modem. All internal components are mounted to SCCI's specifically designed, 3D printed, carbon fiber infused PLA bracket.

Concealment only	Complete System (Concealment included)	Price
Includes: Leotek Concealment, photo sensor, pig-tail and rugged shipping container.	Canon VB-S30D or Axis M5065 Camera, Sierra Wireless LX40 modem, cabling, custom IP programming, custom rigging, and SCCI customer support.	With Axis M5065: \$3995 With VB-S30D: \$4005

LTK XL LED
Street Light Covert Camera
System



The LTK XL LED Street Light is SCCI's custom created LED street light. The LTK XL houses a full size PTZ camera such as the Canon VB-M50 or VB-H45. The LTK XL also contains a Cradlepoint IBR600C or Sierra Wireless RV55 modem and has room to house COFDM equipment. All internal components are mounted to a custom, powder-coated metal super structure.

Concealment only	Complete System (Concealment included)	Price
Includes: Leotek XL Concealment, photo sensor, pig-tail and rugged shipping container.	PTZ camera , Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programming, custom rigging, and SCCI customer support.	Concealment Only: \$5195 With VB-H45/600C: \$7415 With VB-M50/600C: \$7835 ADD \$340 for RV55



360 Splice-Cam

The 360 Splice-Cam replicates existing splice boots/ mid-spans that house and protect telecommunications and DSL connections. SCCI's unique dual camera system includes a 3.5x optical zoom micro PTZ camera that allows for a 360° viewing area. The complete system includes a

high resolution/high optical zoom PTZ camera such as the Canon VB-M50. The 360 Splice-Cam is a unique system that can be configured to accept additional equipment (COFDM radios, ETC). A Modular rack system securely retains components. The camera is magnetically mounted which allows for quick installation and removal. This concealment consists of a custom built splice boot and SCCI's power supply concealment that includes 84-264 VAC to 12V DC power supply key fob reset custom cabling.

X-Com-Cam

The X-Com-Cam is an enclosure that uses the same technology as the 360 Splice-Cam. The X-Com-Cam replicates existing gray Xfinity Wi-Fi boxes. Both the X-Com Cam and the 360 Splice-Cam have the ability to house a large array of components, such as: on-board recorders or radio equipment.



Concealment only	Complete System (Concealment included)	Price
Includes: 360 splice boot or X-Com concealment, mounting parts, 865 transformer enclosure, VB-S30D Canon micro PTZ Camera, and custom rigging for additional equipment. Rugged shipping container.	Dual Cameras, Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programing, custom rigging and SCCI customer support.	<p>Concealment: \$4705 With VB-H45/600C: \$8535 With VB-M50/600C: \$8955</p> <p>ADD \$340 for RV55</p>

5G Top-Cam

The 5G Top-Cam is a rapidly deployable, fully self contained IP camera system. SCCI designed this unit to specifically work with radio equipment and equipment that operates at high temperatures. This concealment is weather resistant and features a robust structure. The faceted 360 degree lens allows for optimal view; the facets will minimize image distortion. The 5G Top-Cam features a 140mm fan that utilizes convection cooling. The unit has a 9.5 inch diameter to allow it to be mounted on large street poles. The enclosure has six bolts to secure it to the top of street light poles. The 5G Top-Cam can house a full size PTZ IP camera, on-board recorder, and radio equipment or cellular modems.



Concealment only	Complete System (Concealment included)	Price
Includes: 5G Top-Cam concealment, power tap pigtail and custom rigging.	Camera, Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programming, custom rigging and SCCI cus-	Concealment: \$4595 With V5925/600C: \$8235 With VB-H45/600C: \$8425 ADD \$340 for RV55

Top-Cam

Recently upgraded from a curved lens to a faceted lens to improve image quality

The Top-Cam system uses existing street light poles and infrastructure to mount and tap power for this innovative device. The camera housing is mounted to the top of a street light pole or to the pole using a custom mounting bracket. The power is tapped directly from the photo sensor. A custom photo sensor/transformer module replaces the existing photo sensor and supplies power for the camera system.



Concealment only	Complete System (Concealment included)	Price
Includes: Top-Cam housing, photo sensor/power transformer module and 12' power cord, Rugged shipping container.	Camera, Sierra Wireless LX40 modem, cabling, custom IP programming, custom rigging and SCCI customer support.	Concealment: \$1785 With V5925: \$5875 With VB-H45: \$6065 360

Metricom-Cam



This enclosure replicates a Metropolitan communications box. The Metricom-Cam features a swivel bracket and adjustable hanging arms. This unit has three windows to maximize the field of view. The enclosure has power venting to keep electronic components cool. This system

can house a VB-H45 or similar form factor camera, Cradlepoint IBR600C or Sierra Wireless RV55, Radio equipment or on-board recorder.

Concealment only	Complete System (Concealment included)	Price
Includes: Metricom –Cam concealment with mil-spec power receptacle and extension cord, Rugged shipping container.	Camera, Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programming, custom rigging and SCCI customer support.	Concealment: \$2195 With V5925/600C: \$5935 With VB-H45/600C: \$6125 ADD \$340 for RV55

Wi-Fi Access-Cam

Now Available with a VB-S30D MKII



This enclosure replicates a Wi-Fi access box used by many municipalities for meter reading and city wide Wi-Fi, which is now being utilized nationwide. The unit will fit most cameras including: Canon VB-H45 or similar size cameras, Sierra

Wireless LX40 modem or similar form factor modems. The windows can be as shown in the picture with a black band or have a micro-perforated decal applied to match the enclosure. The universal pole mounting bracket will work on any standard street light pole. The power is supplied by SCCI's photo sensor/transformer module. The module directly supplies 12 VDC 2.1 Amps to power the camera and modem. SCCI recently added a swivel mounting bracket, making the Wi-Fi Access-Cam more versatile than ever.

Concealment only	Complete System (Concealment included)	Price
Includes: Wi-Fi Access housing, photo sensor/power transformer module and 12' power cord, universal pole mounting bracket, swivel mounting bracket, internal mounting bracket. Rugged shipping container.	Camera, Sierra Wireless LX40 or RV55 modem, cabling, custom IP programming, custom rigging and SCCI customer support.	Concealment: \$1795 With VB-H45/LX40: \$5625 With VB-M50/LX40: \$6045 ADD \$340 for RV55

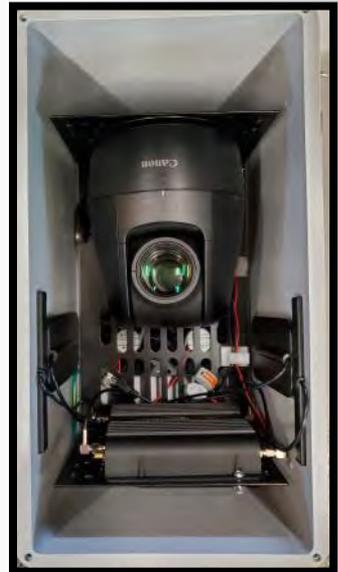
ACR Unit

The ACR Unit was designed to house radio equipment or equipment that operates at high temperatures. This system features hooded vents on the back of the box that utilize 70mm fans to keep the interior and equipment cool.

The custom internal shelving allows ample space for cellular modems, full size PTZ cameras, on-board recorders, analytics devices, external hard drives, internal antennas, Ethernet switch, transformers and more.



Depending on the equipment integrated, the ACR Unit gives the ability to use up to six shelves to mount the equipment. The ACR Unit comes with magnetic mounting brackets for the camera and transmission devices, simplifying the installation and removal of equipment for the various situations you may encounter. The large window provides a wide field of view, disguised using SCCI's micro-perf decal. The ACR system can be used with SCCI's swivel brackets to allow it to be adjusted to face the desired target. This system's customization options make it ideal for more than just one use case.



Concealment only	Complete System (Concealment included)	Price
Includes: ACR concealment, mounting parts, dual fan power venting and custom rigging for additional equipment. Rugged shipping container.	PTZ Camera, Cradlepoint IBR600C Wi-Fi 4G modem or Sierra Wireless RV55 Modem, cabling, custom IP programming, custom rigging and SCCI customer support.	Concealment: \$1,755 With V5925/600C: \$6495 With VB-H45/600C: \$6685 ADD \$340 for RV55

These affordably priced concealments make building your own a waste of your time and your agency's money.

14107, 1286 and 1066 Small Covert-Cam Concealments
A compact solution to difficult surveillance needs

SCCI's Small covert concealments are the highest quality box style concealment on the market. We have a custom, universal magnetic camera mounting system, optional magnetic radio mounting base, laser cut and powder coated interior rack system and easy deployment mounting system for pole/wall mount using fasteners or straps. All sizes have weather resistant venting and mil-spec power cable/ disconnect. The acrylic lens is replaceable and a quick latching system allows easy access. Our most popular size is the 1286 concealment, it will house most IP camera systems. The 1066 will house a Canon VB-H45 or similar camera with a Cradlepoint IBR600C or Sierra Wireless RV55. The 14107 concealment will accommodate a camera, on-board recorder and modem with room to spare. Heating and power venting options are available on all models. Additional sizes are available to house more equipment and configurations including on-board NVR recorder systems.



Concealment only	Complete System (Concealment included)	Price	
Includes: concealment with heavy duty external and internal bracket with "c" bracket, vents, external brackets, mil-spec receptacle, power supply line, and custom rigging.	Concealment, Camera, Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programing, custom rigging and SCCI customer support.	Concealment: \$1025 Rigging Kit \$110 With VB-H45/600C: \$5995 With VB-M50/600C: \$6415 Add \$150 for 14107 Concealment ADD \$340 for RV55	
		363	

Traffic Barrel-Cam



Traffic Barrel-Cam is a complete surveillance platform that will fit into most environments. This concealment will house most cameras. It has ample room for cellular or Wi-Fi devices. The Traffic Barrel-Cam has magnetic brackets that make it easy to remove the internal equipment. When operating on two properly sized batteries this unit can last 14+ days.

Concealment only	Complete System (Concealment included)	Price	
Includes: Traffic barrel concealment, battery caddie	Camera, Cradlepoint IB-R600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programming, custom rigging and SCCI customer support.	Concealment:	\$1985
		With V5925/600C:	\$5625
		With VB-H45/600C:	\$5815
		2-220 amp hour	
		6 Volt AGM	
		batteries	\$ 875
		Add \$340 for RV55	



Covert Bucket-Cam

The Covert Bucket-Cam is a 5-gallon bucket turned into a covert concealment. The bucket can be detailed to replicate tar, paint or any other 5-gallon type bucket. SCCI's unique design uses a 3D printed camera mounting system. Modular components are incorporated and custom brackets/mounting equipment can be fabricated to securely retain components. The equipment base is permanently mounted so the camera and other equipment are secure and allow for quick installation and removal.

Concealment	Complete System (Concealment included)	Price
Mounting bracket for multiple internal components.	Axis F41 Camera, Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programming, custom rigging and SCCI customer support.	Concealment W/Axis F41 and IBR600C: \$3495
		Add \$340 for RV55



Delineator-Cam

The Delineator-Cam is designed to be a quick deployment concealment. The two pin-hole cameras allow for a 270 degree field of view. This concealment can be easily deployed in an urban environment without drawing attention. This system includes batteries for power up to five days on a cellular modem. The Delineator-Cam is fully self contained and can be used with a cellular modem or radio. The system can record natively on the edge, giving you the highest resolution and frame rate.

Concealment only	Complete System (Concealment included)	Price
Includes: Traffic Delin-eator, mounting brackets for pinhole cameras, internal metal for batteries	Camera, Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, batteries, cabling, custom IP programing, custom rigging and SCCI customer support.	Concealment W/Axis F41 and IBR600C: \$3495 Add \$340 for RV55



Vacuum-Cam

The Vacuum-Cam is an inconspicuous concealment that has a 360 degree view. This concealment features four pin-hole cameras and the ability for recording audio. The F44 main unit can record the video and audio locally on a SD card. The Vacuum-Cam can be deployed in a variety of situations:

warehouse, drop-car, or worksite. This system is self contained and can be powered from battery or AC power. The Vacuum-Cam can be used with a cellular modem for remote viewing.

Concealment	Complete System (Concealment included)	Price
Not Available.	Axis F44 Camera, Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programing, custom rigging and SCCI customer support.	Concealment W/Axis F44 and IBR600C: \$3695 Add \$349 for RV55



Kennel-Cam

The Kennel-Cam is a drop vehicle concealment, best paired with SCCI's Multi-Use drop car battery system. The Kennel-Cam allows for use of a full-size PTZ camera. The concealment has the option for batteries to be

built into the kennel hide, making it an all-in-one solution. The Kennel-Cam uses SCCI's magnetic mounting base for easy adjustment of the camera. This concealment is a great option for a quick drop car deployment.

Concealment only	Complete System (Concealment included)	Price
Includes: Kennel-Cam Concealment, custom cabling, custom metal, magnetic camera mounting base.	Camera, cellular modem, custom rigging and cabling, custom metal, custom IP programming, and SCCI customer support.	<p>Concealment only: \$1,345</p> <p>System price: With V5925/600C: \$5,365 With H45/600C: \$5,555 <u>Add \$340 for RV55</u></p>

Conduit Carrier-Cam



The Conduit Carrier-Cam is a dual camera concealment. This concealment can be deployed on top of a van or truck with a roof rack.

This system comes with three windows on both ends of the concealment for wide viewing angles. Discreetly run two POE Ethernet cables from the vehicle for powering the cameras. The Conduit Carrier-Cam is a great option to pair with our Multi-use Drop car system.

Concealment only	Complete System (Concealment included)	Price
Includes: Conduit Carrier-Cam Concealment, custom cabling, custom metal, custom decal.	Two cameras, cellular modem, custom rigging and cabling, custom metal, custom IP programming, and SCCI customer support.	<p>Concealment only: \$2,139</p> <p>System price: With V5925/600C: \$6,525 With H45/600C: \$6,715 <u>Add \$340 for RV55</u></p>

Rat Trap-Cam



The Rat Trap-Cam is a battery powered concealment that uses a 1080p pin-hole camera and a cellular modem. This quick deployable system can blend into a warehouse setting or in a industrial area. With the Rat Trap-Cam you can remotely access the live video through a cellular modem. The battery will provide 2.5 days of run time with a cellular modem and camera. The best part of the Rat Trap-Cam is no one will want to touch it once deployed!

Concealment only	Complete System (Concealment included)	Price
Not Available.	Axis P1265 camera, custom metal, cellular modem, two 20 Ah lithium batteries, custom IP programming, custom rigging, and SCCI customer support.	System Price: With P1265/600C: \$3,495 <u>Add \$340 for RV55</u>

Visor-Cam

The Visor-Cam is an enclosure offered by SCCI that mimics a CD organizer. The Visor-Cam utilizes a full HD Canon VB-S30D MKII PTZ dome camera that



allows for a 360 degree view. The VB-S30D features a 3.5x optical zoom, 4x digital zoom and great low-light performance. This enclosure is designed to be paired with one of SCCI's Drop Car Battery Systems.

Concealment only	Complete System (Concealment included)	Price
Includes: Visor-Cam Concealment, Velcro mounting straps.	Canon VB-S30D Camera, Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programming, custom rigging, and SCCI cus-	Concealment only: \$495 With S-30D and cable \$995 With 35 Ah AMG battery Pack, POE, S30D \$1595 <u>Add \$340 for RV55</u> 367

Pedestal-Cam

The Pedestal-Cam replicates existing Pedestals that house electric component's. There are many different types of utility pedestal's throughout the nation. Our covert system will fit inside any pedestal or other container that is at least 7.5" diameter and 16" tall. Optional battery operated system with 2+ day run time. The Pedestal-Cam is a modular system that can be configured to fit most equipment. Modular components can be fabricated to securely retain components. The magnetic mounting of the rack system allows for quick installation and removal of the mounting base, camera, and any other equipment.



Concealment only	Complete System (Concealment included)	Price
Includes: Pedestal, stake system (short/long), Key to lock/unlock pedestal, magnetic mounting bracket for internal equipment, 12 volt 110/220 transformer, custom rigging, and power supply pigtails.	Camera, Cradlepoint IB-R600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programming, custom rigging and SCCI customer support.	Concealment: \$2575 With V5925/600C: \$6215 VB-H45/600C: \$6405 <u>Add \$340 for RV55</u>

You name it, we can build it

Toolbox-Platform

The Toolbox-Platform is a mobile, battery operated, covert system. This system replicates a toolbox that would sit in the bed of a truck. The Toolbox-



Platform is able to run three cameras, a modem, on-board recorder, power controller and 120mm fan for at least 7 days and up to two weeks. The power controller allows you to turn off individual cameras that are not in use to conserve battery life. The cameras have a total lateral viewing angle of 120 degrees, 60 degrees each way from the center. All internal components are secured to powder-coated mounting brackets. The tinted windows utilize a custom printed micro-perf decal to create a better hide. The Toolbox-Cam is a cutting edge enclosure and is completely customizable.

Concealment only	Complete System (Concealment included)	Price
Includes: Toolbox-Platform enclosure, powder-coated internal mounting brackets, custom 3D printed vent, custom decals.	PTZ Cameras, Cradlepoint Wi-Fi 4G modem, cabling, on-board recorder, power controller, 8 deep cycle batteries, charging system, fuse block, custom IP programming, custom rigging, and SCCI customer support.	<p>Concealment: \$9,995</p> <p>With batteries: \$13,495</p> <p>With batteries and three VB-H45: \$21,775</p> <p>With batteries and three VB-M50: \$22,995</p>

SCCI your Surveillance Outfitter

Colonial-Cam



The Colonial-Cam replaces a standard Colonial style street light. (light can be color matched). This system fitted with an IP camera such as the Canon VB-H45 or similar form factor cameras. The unit also will fit a Cradlepoint modem or similar style modem. This device works and looks just like the real thing, to ensure a covert hide.

GE-17 (Chinese Hat)

The GE-17 replicates a standard style of lighting fixture. This unit has the same capabilities as the Colonial-Cam. Both concealments are great for covert surveillance.



Concealment only	Complete System (Concealment included)	Price	
Includes: LED lighting system and custom rigging. Rugged shipping container. Listed pricing is for the Colonial-Cam or GE-17 Chinese Hat.	Camera, Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programming, custom rigging and SCCI customer support.	Concealment: With V5925/600C: With VB-H45/600C: <u>ADD \$340 for RV55</u>	\$2525 \$5665 \$5855



Don't Break The Bank (DBTB) Camera System Fast Surveillance Option

The DBTB system is a rapidly deployable, remotely viewed, locally or remotely recorded IP camera system. The video is sent via Wi-Fi to a close proximity or over the cellular network to the internet. The on-board micro SD card will hold hours of H.264 full motion video. The device can either be deployed using one screw or using our staking system that uses Neodymium magnets. The DBTB system fits into the target environment by replicating an electrical or telephone enclosure. The rechargeable Lithium Ion batteries supplies ample power for up to 12 hours of operation (depending on configuration and battery packs). The system comes complete with a 1 megapixel IP camera that includes H.264 micro SD card on-board recording, Wi-Fi / Cellular router, Lithium Ion battery, Smart charger, Concealment, and mounting/staking device.



Concealment only	Complete DBTB System	Price
Not Available.	IP camera, on-board recording via SD card , Wi-Fi / Cellular router, Lithium Ion battery, Smart Charger, Concealment and mounting device.	System Price: \$1995 Extra Battery Pack: \$215 371

Chimney-Cam

The Chimney-Cam is a rapidly deployable, fully self-contained IP camera system. The unique design will work on roof pitches from flat to 12/12, by utilizing the angle adjusting turnbuckle. The chimney is RF clear PVC. The mounting plate and adjustable chimney support are made of aluminum and powder coated black. This device can be battery operated or use AC power. You can deploy this device on a flat commercial roof application with sand bags, causing no damage to the roof membrane. On a residential deployment a few screws will securely attach the device. With an 180+ degree view and the ability to rotate the chimney you can zero-in on your target.



Concealment only	Complete System (Concealment included)	Price
Includes: Chimney-Cam concealment, Mil-Spec power receptacle and pigtail and custom rigging.	Camera, Cradlepoint IBR600C Wi-Fi 4G or Sierra Wireless RV55 modem, cabling, custom IP programming, custom rigging and SCCI customer support.	Concealment: \$3025 With V5925/600C: \$6105 With VB-H45/600C: \$6295 Add \$340 for RV55

IR-Illuminator

The 940nm Infrared Illuminator (IR) is contained in a 1066 box enclosure. This enclosure utilizes a tinted or clear window and 70/30 micro-perf, imported from Germany, to maximize illumination while maintaining a discrete look. The swivel bracket that comes standard with the IR illuminator makes positioning the enclosure quick and easy. The 940nm IR Illuminator has a powerful lighting range of 300ft. This IR illuminator **DOES NOT** emit any visible light.



Concealment only	Complete System	Price
Not Available.	Including: Concealment, LED 940nm panel, 3D printed internal mounting bracket, powder coated swivel mounting bracket, mil-spec power cord, 110v/240v transformer. Rugged shipping container, custom rigging and SCCI customer support.	System Price: \$1495 372

Coffee Pot-Cam

The Coffee Pot-Cam has a miniature camera, lithium battery, 5V DC transformer and still functions as a coffee pot. The camera supports 720p HD video and connects directly to your phone through Wi-Fi. This system features a battery backup that can run for up to 4 hours when the coffee pot isn't plugged in and will run indefinitely when plugged in. The Coffee Pot Cam has a latching mechanism to keep the back of the case on and secure in the event that the device gets bumped or knocked over during regular use.



Concealment only	Complete System	Price
Not Available.	Including: Coffee Pot Concealment, camera with Wi-Fi capabilities, lithium battery, 5v DC transformer and SCCI customer support.	System Price: \$3495



Hose Reel-Cam

The Hose Reel-Cam is a concealment targeted towards use in neighborhoods. This concealment utilizes two internal boxes (865 and 1286). The 865 box holds the camera and is compatible with the Canon VB-H45, or any other IP camera with similar dimensions. The 1286 box comes standard with a transformer and POE, but is capable of also housing an on-board recorder and modem or radio. This unit is designed to be deployed simply and efficiently. The Hose Reel -Cam is weather resistant enclosure created to be hidden in plain sight.

Concealment only	Complete System	Price
Not Available.	Including: Concealment, Camera, Modem internal mounting bracket, mil-spec power cord, 110v/240v transformer. custom rigging and SCCI customer support.	System Price: \$3295 With V5925/600C: \$6385 With VB-H45/600C: \$6575 ADD \$340 for RV55 3/3

SCCI Interview Room and Interior Concealments

Fire Strobe Concealment

Also Available in White



The SCCI Fire Strobe Concealment is designed for use in interview rooms and covert deployment in interior settings. The Fire Strobe features a custom designed metal bracket for magnetically mounting the system. SCCI uses a vacuum formed plastic to mimic a standard ceiling mounted fire strobe. The concealment is offered in red with white lettering or white with red lettering. The Camera used in the system is the

Axis M5065, this camera has 5X optical zoom, 1080p image and is POE powered.

Concealment	Complete System (Concealment included)	Price
Includes: Custom designed vacuum formed plastic mold, heavy-duty powder-coated metal magnetic mounting bracket. And 15 foot Ethernet cable.	Axis M5065 1080p Camera, custom IP programming, custom rigging and SCCI customer support.	Concealment: \$185 System: \$795



VISIT: WWW.SCCICOVERT.COM

374

RJ-45 Pinhole Concealment

The RJ-45 Pinhole Concealment is designed for deployment in interview rooms. This concealment uses a custom designed, 3D printed bracket that clips into the RJ-45 face plate for mounting an Axis P1265 camera. The pinhole camera is hidden using tinted plastic in the RJ-45 port. The Axis P1265 has a 91 degree horizontal field of view, 1080p picture quality, 26 foot POE Ethernet cable for powering the camera and WDR-Forensic Capture technology.



Complete System	Price
Includes: Custom designed 3D printed mounting bracket for camera, RJ-45 face plate for single gang electrical boxes, Axis P1265 1080p camera custom IP programing, custom rigging and SCCI customer support.	System: \$485

PIR Pinhole Concealment

The PIR Pinhole Concealment is designed for interior deployment or deployment in interview rooms. This concealment uses a custom designed, 3D printed bracket that mounts an Axis P1265 camera into a PIR housing. The Axis P1265 has a 91 degree horizontal field of view, 1080p picture quality, 26 foot POE Ethernet cable for powering the camera and WDR-Forensic Capture technology.



Complete System	Price
Includes: Custom designed 3D printed mounting bracket for camera, PIR housing, mounting hardware for the PIR concealment, Axis P1265 1080p camera custom IP programing, custom rigging and SCCI customer support.	System: \$655

CALL: (303)-918-3878

Universal Camera Mounting Base

The Universal Magnetic Camera Mounting Base is Sandoval Custom Creations Inc.'s solution to mounting cameras in a quick, effective fashion.



The Universal Magnetic Camera Mounting Base utilizes three neodymium magnets to create a secure mount. The Mounting Base is heavy-duty powder coated for durability. SCCI's Universal Magnetic Camera Mounting Base is a great solution for mounting cameras fast.

Accessory	Price
Includes: Universal Magnetic Camera Mounting Base	Accessory: \$45

Universal Radio Mounting Bracket



The Universal Magnetic Radio Mounting Bracket is SCCI's all-in-one radio bracket. The Universal Magnetic Radio Mounting Bracket has a magnetic mounting system that has a 68 Lbs. pull-weight. The Universal Magnetic Radio Mounting Bracket is designed to accommodate mounting of most radio equipment and modems (COFDM, Bron-te, Janteq, IP-250, Sierra Wireless, Silvus, Cradlepoint) SCCI's Universal Magnetic Radio Mounting Bracket is the answer for mounting radio equipment instantly.



Accessory	Price
Includes: Universal Magnetic Radio Mounting Bracket	Accessory: \$95

SCCI's Desktop Work Station

SCCI designed the Desktop Work Station to make working on box enclosures easier and comfortable. The work station features an adjustable back, so the enclosure can be positioned to the comfort of the individual. The work station also sports a wide base to ensure stability. SCCI's 865, 1066, 1286, and 14107 box enclosures are all compatible with the Table Top Work Station. The Table Top Work Station is a great option to make working on box enclosures in your shop more efficient and comfortable.



Accessory	Price
Includes: SCCI's Desktop Work Station	Accessory: \$395

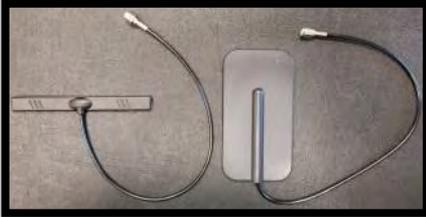
SCCI's Swivel Brackets

SCCI's Swivel Brackets were designed to be used with any of SCCI's box enclosures. The Swivel Brackets allow for positioning a box enclosure to be directed at the desired target. SCCI's Swivel Brackets are easily installed using the already existing holes on SCCI's Box Pole Mount. After installing the Swivel Bracket, the box enclosure will now have an 140 degree rotation. SCCI's Swivel Bracket is a great way to optimize the usability of a box enclosure.



Accessory	Price
Includes: SCCI's Swivel Brackets	Accessory: \$195

Patch Antennas



SCCI can supply the pieces and parts needed to build or upgrade enclosures. SCCI sells patch antennas with an adhesive backing for those situations when standard antennas do not fit.

SCCI has an array of patch antennas ranging in size and cord length. The patch antennas are omnidirectional, and can be ordered with straight or 90 degree SMA or RPSMA connectors for cellular, GPS or Wi-Fi set ups. (4G/LTE, AMPS, ISM, GSM, DCS, PCS, 3G, WIFI / BLUETOOTH). Sandoval Custom Creations Inc. is more than just an enclosure company, SCCI is your surveillance outfitter.

Accessory	Price
Includes: Patch Antennas	Accessory: \$25 each

SCCI's 12v Power-Tap Photo-Sensor



Sandoval Custom Creations Inc. produces a 12v Power-tap Photo-Sensor. The Power-tap Photo-Sensor can be utilized to power an enclosure on a light pole. The Power-tap Photo-Sensor supplies 12v-15w with a total of 1.3 amps. The Photo-Sensor still functions like a normal photo-sensor. This accessory from SCCI is a easy way to supply power to an enclosure.

Accessory	Price
Includes: SCCI's 12v Power Photo-Sensor	Accessory: \$245

Key-Fob Resets



Sandoval Custom Creations Inc. is a supplier of parts needed to build or upgrade concealments. SCCI sells a 12v-15 amp Key-fob Reset, that has a one hundred foot range. A Key-fob Reset eliminates the need to take down a concealment to reset the unit. This is a great accessory to incorporate into concealments due to its capabilities and size (1.75"x2.5"x1.25"). With the use of wago connectors and Velcro a key-fob reset can be integrated into an enclosure in minutes.

Accessory	Price
Includes: Key-Fob Reset and two remotes	Accessory: \$105

Custom Decals



Sandoval Custom Creations Inc. is partnered with a professional graphics company and can provide any custom decal you need. SCCI also has the ability to color match any decal to suit specific needs. SCCI's decals can be printed on vinyl or SCCI's 70/30 micro-perf material. Sandoval Custom Creations Inc. can provide the unique decals needed to enhance your concealments.

Accessory	Price
Includes: Custom Decal	Accessory: Call For Quote



Contact SCCI



**SCCI
COVERT**

RESEARCH & DEVELOPMENT DIVISION

SHAUN SANDOVAL (303).918.3878
C.E.O.
SHAUN@SCCICOVERT.COM P.O. BOX 155 LARKSPUR, CO 80118



**SCCI
COVERT**

RESEARCH & DEVELOPMENT DIVISION

GREG LENGYEL, MAJ GEN, USAF (RET)
VP FOR GOVERNMENT
RELATIONS AND BUSINESS
DEVELOPMENT (719).505.2887
GREG@SCCICOVERT.COM
P.O. BOX 155 LARKSPUR, CO 80118



**SCCI
COVERT**

RESEARCH & DEVELOPMENT DIVISION

CHAD R. CARPENTER (605) 520.2584
DIRECTOR OF CHAD@SCCICOVERT.COM
TECHNICAL OFFERINGS
RETIRED STATE LAW ENFORCEMENT - TECH SERVICES UNIT/K9
P.O. BOX 155 LARKSPUR, CO 80118



**SCCI
COVERT**

RESEARCH & DEVELOPMENT DIVISION

SARA SWANEY (303).956.9972
VP OF FINANCE SARA@SCCICOVERT.COM
P.O. BOX 155 LARKSPUR, CO 80118

Website Password: _____

NOTES, CAUTIONS AND OTHER INFORMATION

SCCI COMPLETE SYSTEM IP PROGRAMMING: If you purchase a complete system, SCCI will program the system to our IP network settings. **PLEASE DO NOT RESET** the modem or camera before contacting SCCI. If you reset the device it will wipe all the IP programming from the devices and they will not communicate with each other. The complete IP programming will have to be completed before the unit will operate.

CURVED GLASS: When viewing through a curved glass, the resolution of the camera will be compromised. Generally a camera can operate up to 5-7X optical zoom through a curved plastic lens. Since most of our cameras will go to 20X optical zoom, blurring or double vision can occur in some lens designs. Because of the covert and stealthy nature of SCCI's devices, generally they can be deployed close to a target and get an excellent video quality if proper deployment parameters are adhered to. If a greater distance is required SCCI would recommend using one of our devices that incorporates a flat or faceted lens design.

LIFE EXPECTANCY OF PLASTIC AND POLYCARBONATE LENS: Plastics will degrade over time when exposed to UV light. Their life expectancy is even shorter when the plastic or polycarbonate materials are bent. Most lenses will need to be replaced in one to three years. Contact us for replacement lenses.

BATTERY SYSTEMS IN A CLOSED AREA: When purchasing a Multi-use drop car system or other battery systems **Do not use standard batteries.** Standard batteries release hydrogen gas when charging, causing an explosion hazard. SCCI recommends only **using AGM batteries.** SCCI can supply the proper batteries for the systems.

PLUG-N-PLAY: The Plug-N-Play feature is standard with all complete systems. This allows you to immediately use the device over Wi-Fi. Once you obtain a unrestricted static IP SIM Card and an activated data plan you can access the unit over the internet.



SCCI

COVERT

SCCI's team is here to help. We have years of experience in the industry. Give us a call or email us with any questions.

Canon

NETWORK VIDEO SOLUTIONS

NETWORKCAMERAS.USA.CANON.COM

AXIS[®]

COMMUNICATIONS

SOLUTION GOLD
PARTNER

Visit us at: www.sccicovert.com

Please contact us to obtain an updated password.

SHAUN SANDOVAL

Chief Operating Officer

303.918.3878 • Shaun@sccicovert.com

CHAD CARPENTER

Director of Technical Offerings

605.520.2584 • Chad@sccicovert.com

JOSH SMOLENAK

Principal Solutions Architect

949.485.1244 • JoshS@sccicovert.com

Palmer Lake, CO • USA

382



SCCIRAPTOR.COM

R

BY
SCCI



Initial Budget Request PDF

Request Info			
Request Title:	Records Management System Supervisor	Workflow Instance ID:	New Position - without vehicle_ID101_05-20-2023
Request Type:	New Position - without vehicle	Submitter:	Kiana Jodell
Department:	PD - Public Safety	Submission Date:	5/20/2023 3:54 PM
Division:	PD_302 - Police/Support Operations	Priority Rank:	68
Budget Year:	2024		
Budget Year Cost:	124,918		
Ongoing Maintenance Cost:	122,118		
Description:	<p>The Records Management System (RMS) Supervisor coordinates and supervises the activities and functions of the Police Records Unit, as it pertains to managing the RMS. Ensures quality of work and adherence to laws, policies, and procedures. Performs technical and complex analytical and administrative tasks and solves issues that arise. Serves as Police Department records custodian with duties and responsibilities for police records retention, release, and destruction, as required by law. Manages and oversees the retention, destruction, and release of all Department criminal justice records, printed and computer documents, microfilm (microfiche), and digital images and recordings in accordance with the Colorado Criminal Justice Records Act. Provides project management for assigned technical projects and develops communications strategies for stakeholders within the police department as it pertains to maintaining, updating and training related to the RMS system. The RMS Supervisor would also assist the existing Records Supervisor in supervising records staff. Coordinates and leads the installation, testing, maintenance, and upgrade of software according to vendor</p>		

2024 Budget Requests - Public Safety Department

	procedures and City configurations. Oversees the responses to subpoenas documents for department records. Consults with the City Attorney, District attorney, Department of Justice, and Colorado Bureau of Investigation as needed
Justification:	Will oversee Records Unit and manage new Axon Records Management System (RMS).
Alternative Options:	Stay with existing ADCOM RMS system
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID101_05-20-2023

New Position			
Position Title:	Records Management Systems Supervisor	Position Type:	Full Time
Job Duties/Function:	<p>Serves as Police Department records custodian with duties and responsibilities for police records retention, release and destruction, as required by law</p> <p>Ensures Department adherence to the laws, codes, and policies governing the retention and release of criminal justice records and information</p> <p>Manages and oversees the retention, destruction and release of all Department criminal justice records, printed and computer documents, microfilm (microfiche), and digital images and recordings in accordance with the Colorado Criminal Justice Records Act</p> <p>Analyzes and extracts data from computer information systems as they relate to police records and evidence management</p> <p>Manages and oversees the Crime Analysis with the extraction of Criminal Data that relates to police services</p> <p>Coordinates and leads the installation, testing, maintenance, and upgrade of Police Records and Property Evidence software</p> <p>Provides training and support on property and evidence computer system to department staff</p> <p>Identifies and documents system requirements, specifications, deficiencies and recommends solutions</p> <p>Stays current on technologies and their application to the organization</p> <p>Serves as the Department liaison to the Colorado Division of Archives, City Clerk’s Office and the Colorado Bureau of Investigation</p> <p>Oversee the department Records and Property & Evidence supervisor on all department records management systems, including Colorado Crime Information Center (CCIC), National Crime Information Center (NCIC), NIBRS, Evidence On Q, and other law enforcement records management systems</p> <p>Oversees the response to subpoenas documents for department records. Consults with the City Attorney, District attorney, Department of Justice and Colorado Bureau of Investigations as needed</p> <p>Participates in the development and maintenance of policies and procedures; monitors work activities to ensure compliance with established policies and procedures; recommends and assists in the implementation of goals and objectives</p>		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	N/A
Annual Base Salary:	68000	Grade:	

2024 Budget Requests - Public Safety Department

Annual Benefits Cost:	25000
Total Position Cost:	93000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
BW printer (dept - small)	250
Desk phone	500
Office365 license for 1 year	315
Cell phone service 1 year	500

Estimated Total Cost: \$ 3765

HR Department Review	
Outcome:	
Comment:	already have job description and salary range.
Grade:	
Annual Base Salary:	93686
Annual Benefits Cost:	26232
Total Position Cost:	119918
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports, Zoom license and desktop small black/white printer.
Revised IT Initial Estimated Cost:	5000
Revised IT Ongoing Maintenance Cost:	2200
Submitter Name:	Kiana Jodell
Submitter Email:	kjodell@c3gov.com

2024 Budget Requests - Public Safety Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Records Management System Supervisor	Department:	Public Safety
		Priority:	8
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	Increased efficiency in officer time when documenting crimes. The City currently charges nominal fees for copies of reports and cora requests which will offset some costs. Increased quality assurance for Records Staff will add overall department efficiency.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	All citizens will be well-served with an updated report writing system. And increased efficiency of the Records Bureau.		
			390

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:		Calls for service have steadily increased, as a result the demand for reports has commensurably increased. Increased quality assurance and supervision is critical to meeting those needs.		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		Increased efficiency in police investigations will disproportionately benefit traditionally marginalized communities.		
Total Score (highest possible score = 40)				31.00



Initial Budget Request PDF

Request Info	
Request Title:	Accurint Trax Virtual Crime Center
Workflow Instance ID:	IT Request_ID109_05-31-2023
Request Type:	IT Request
Submitter:	Christopher Johnson
Department:	PD - Public Safety
Submission Date:	5/31/2023 3:55 PM
Division:	PD_302 - Police/Support Operations
Priority Rank:	9
Budget Year:	2024
Budget Year Cost:	25,000
Ongoing Maintenance Cost:	25,000
Description:	The Accurint TRAX suite of cloud-based solutions includes tools to that combine cell phone records and cell tower data as well as a virtual pen register that provides a live fee d of cellular geolocations data. The Accurint Virtual Crime Center provides tool that involved regional and cross-jurisdictional insights and analytics to provider greater insight into trends and help supervisors deploy resources more effectively.
Justification:	Current limitations on the CAD and RMS systems used by CCPD are such that timely information regarding trends and events are not easily extracted, thereby limiting any timely proactive law enforcement response. The Accurint Virtual Crime Center brings together data sets from over 10,000 different sources and packages such in a manner that helps drive deployment decisions and law enforcement action. This information includes crime and calls for service trends across jurisdictional borders, as well as the ability to conduct geographic analyses to narrow suspect lists. Included is also over 100 various graphs and charts detailing various analytics. A tool of this nature will assist CCPD in not only sharing with the community much of the work we do, but also providing context for such on a regional or state level. The Accurint TRAX suite of cloud-based solutions include visualization and mapping tools, real

	<p>time cell phone ping mapping, and analytical tools to help visualize patterns and connections. All in a CJIS compliant platform. These tools would greatly enhance the situational awareness of CCPD with regard to crime trends on a local as well as state level, and would help position CCPD to be better equipped to respond and investigate various types of criminal cases. This program would provide a fairly steady stream of news and information to share with and engage the community as we work to develop our ability in this area.</p>
<p>Alternative Options:</p>	<p>Continue to operate without. While we presently have in place a crime analyst who would use these tools, much of the information gained from this system will be used to engage the community in various ways, and as yet we do not have a person staffed in that particular position (PIO).</p>
<p>City Council Goal:</p>	<p>2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID109_05-31-2023</p>

IT Request	
Staff Implementation Time Estimate (Hours):	15
Staff Ongoing Maintenance Time Estimate (Hours):	5
Staff Ongoing Time Savings Estimate (Hours):	0

IT Department Review	
Outcome:	
Comment:	The estimated IT staff time to implement this project including vendor evaluations, contracting, planning, implementation, training and project management is 40 hours. IT staff recommends evaluating multiple software vendors if this request is approved.
Revised IT Initial Estimated Cost:	25000
Revised IT Ongoing Maintenance Cost:	25000
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Accurint Virtual Crime Center	Department:	Public Safety
		Priority:	9
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			21.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	Improve crime analysis tools allow for the more efficient deployment resources thus saving money.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	Increased crime analysis ability contributes to the safety of all residents.		
			396

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Steadily increasing crime rates demand innovative and efficient tools to address those crimes.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Improved situational awareness will directly improve public safety outcomes for traditionally marginalized communities.			
Total Score (highest possible score = 40)				35.00



Initial Budget Request PDF

Request Info	
Request Title:	Track & GO
Workflow Instance ID:	Budget Enhancement_ID104_05-20-2023
Request Type:	Budget Enhancement
Submitter:	Kiana Jodell
Department:	PD - Public Safety
Submission Date:	5/20/2023 4:15 PM
Division:	PD_303 - Police/Patrol Operations
Priority Rank:	10
Budget Year:	2024
Budget Year Cost:	140,000
Ongoing Maintenance Cost:	28,000
Description:	Snow track equipment that can be attached to patrol SUVs converting them to essentially a large snow mobile.
Justification:	During winter storms 96th Ave is routinely closed and routinely motorists drive around the gates and get stuck. On more than one occasion, first responder and rescue vehicles have been struck and stranded as well. This snow track system is specifically designed to convert vehicles to snow capable vehicles in less than 15 minutes.
Alternative Options:	Purchase two sets, one for north and one for south for \$70,000. Continue to explore alternatives to fill the capability gap we currently have in this regard.
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID104_05-20-2023

Budget Enhancement or Reduction	
Budget Benefits:	This is a capability gap that would be shored up to ensure the City is capable of providing rescue services of this nature if needed.
Budget Risks:	The need for these is weather dependent, and they would represent a sunk cost in the event that weather events requiring their use do not occur.
Budget Enhancement:	Operating Supplies

2024 Budget Requests - Public Safety Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Track and Go - Rescue Vehicle	Department:	Public Safety
		Priority:	10
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			15.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	In rare circumstances weather conditions create dangerous driving conditions. This would be an innovative way to address public safety needs during difficult snow events.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			1.00
Justification:	Few people choose to drive in dangerous conditions. However, those who do often need to be rescued.		
			400

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				2.00
Justification:	While weather events are relatively stable, community expectations of service are increasing.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.00
Justification:	Use, while critical, will be so sporadic that it will be difficult to measure socio-economic needs.			
Total Score (highest possible score = 40)				22.00

2024 Budget Request Form - Enhancement

Request Title: Track & GO

Workflow Instance ID:

Request Type: Enhancement

Submitter: Darrel Guadnola

Department: Police

Submission Date: 5/19/2023

Division: 303

Priority Rank: 8

GL Account: 010-14-303-623-000

Budget Year: 2024

Budget Year Cost: \$120,000 (four sets), \$20,000 (vehicle attachments) - \$140,000 total

Ongoing Maintenance Cost: \$0

Description: Snow track equipment that can be attached to patrol SUVs converting them to essentially a large snow mobile.

Justification: During winter storms 96th Ave is routinely closed and routinely motorists drive around the gates and get stuck. On more than one occasion, first responder and rescue vehicles have been struck and stranded as well. This snow track system is specifically designed to convert vehicles to snow capable vehicles in less than 15 minutes. This is a

Alternative Options: Purchase two sets, one for north and one for south for \$70,000. Continue to explore alternatives to fill the capability gap we currently have in this regard.

Council Goals: Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability.

Budget Risks: The need for these is weather dependent, and they would represent a sunk cost in the event that weather events requiring their use do not occur.

Budget Benefits: This is a capability gap that would be shored up to ensure the City is capable of providing rescue services of this nature if needed.

2024 Budget Request Form - Enhancement





Initial Budget Request PDF

Request Info			
Request Title:	2 Unmarked Vehicles	Workflow Instance ID:	Vehicle Request_ID106_05-20-2023
Request Type:	Vehicle Request	Submitter:	Kiana Jodell
Department:	PD - Public Safety	Submission Date:	5/20/2023 4:26 PM
Division:	PD_302 - Police/Support Operations	Priority Rank:	11
Budget Year:	2024		
Budget Year Cost:	90,000		
Ongoing Maintenance Cost:	30,000		
Description:	Two unmarked vehicles for Investigative Technicians to use when conducting investigations and/ or collecting video surveillance.		
Justification:	Two unmarked vehicles for Investigative Technicians to use when conducting investigations and/ or collecting video surveillance		
Alternative Options:	Investigative Technicians will need to occupy a vehicle allocated to Detectives.		
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability		
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Vehicle Request_ID106_05-20-2023		

*This is a finance estimate, information is not very clear of type of vehicle needed. Fleet will need to get with PD to update costs

2024 Budget Requests - Public Safety Department

Vehicle	
Year:	
Make:	
Model:	
Cost:	

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:

Estimated Total Cost: \$0

2024 Budget Requests - Public Safety Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	2 Unmarked Vehicles	Department:	Public Safety
		Priority:	11
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			19.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	It is an expenditure that would improve the efficiency of Investigative Technicians, but it unlikely to generate immediate cost recovery.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	Investigative Technicians support criminal Investigations throughout the City. Localized travel is critical to those investigations.		
			406

2024 Budget Requests - Public Safety Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	Investigative technicians have taken on a huge case load since their inception a few years ago.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Increased efficiency of criminal investigations will directly improve public safety outcomes for traditionally marginalized communities.			
Total Score (highest possible score = 40)				32.00



Initial Budget Request PDF

Request Info			
Request Title:	Multi-Purpose Armored Rescue Response Vehicle	Workflow Instance ID:	Vehicle Request_ID107_05-20-2023
Request Type:	Vehicle Request	Submitter:	Kiana Jodell
Department:	PD - Public Safety	Submission Date:	5/20/2023 4:30 PM
Division:	PD_308 - Police/Emergency Management	Priority Rank:	12
Budget Year:	2024		
Budget Year Cost:	400000		
Ongoing Maintenance Cost:	9000		
Description:	A 4-Wheel drive armored vehicle (BearCat) designed for rescuing victims (citizens/first responders) in active dynamic hostile environments such as active shooter incidents, civil disturbance/unrest incidents, armed barricaded suspect incidents and to support SWAT responses.		
Justification:	Currently CCPD and our neighboring first responder agencies don't have a dedicated/designed armored rescue/response vehicle to support rescue operations in a life threatening hostile environment. This is a capability gap. It is documented that when a person is shot or severely injured they could bleed out and die within minutes. In these situations; minutes translates to saving lives or not. Having a vehicle capable of providing life-saving armored protection for first responders while they extricate a victim from the threat area while administering life-saving treatment will save lives. Nationally, active shooter incidents occur daily. The question isn't if it will happen in Commerce City, but the reality is "When". This is why we need to be prepared and have the necessary equipment for when the "When" occurs.		

	As stated above, having this capability potentially in the long run could save money but more importantly, having this capability for our jurisdiction would save lives too.
Alternative Options:	<p>As mentioned above, this is a capability gap for CCPD and our surrounding first responder agencies. We can choose not to fund this request and hope that the “When” doesn’t occur on our watch. Or we can fund this request 100% with General Funds or fund this request partly with General Funds and funds from the auction of out-of-service fleet vehicles.</p> <p>It would cost more to cover and pay out workmen’s compensation claims for an employee, example a police officer, that was shot and bled out because he/she could not be rescued in time vs the cost of this budget request.</p>
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Vehicle Request_ID107_05-20-2023

*Fleet has not reviewed these numbers

Vehicle	
Year:	
Make:	
Model:	
Cost:	

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:

Estimated Total Cost: \$0

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Multi-Purpose Armored Rescue Vehicle	Department:	Public Safety
		Priority:	12
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			1.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			13.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	This is an expensive vehicle that will only be used sporadically. However, when needed there is no reasonable alternative.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			2.00
Justification:	This vehicle will be used in tandem with out existing armored vehicle but could also be used for rescue efforts during natural and manmade disasters.		
			411

2024 Budget Requests - Public Safety Department

Change in Demand for Service									
1	2	3	4						
No Increase	Small Increase	Significant Increase	Major Increase	Score					
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00					
<table border="1"> <tr> <td style="width: 20%;">Justification:</td> <td colspan="4"> There have been an increased number in tactical events between the Cities of Brighton, Commerce City and Adams County. Increased demands of public safety service are generating an increased expectation of policing abilities. </td> </tr> </table>					Justification:	There have been an increased number in tactical events between the Cities of Brighton, Commerce City and Adams County. Increased demands of public safety service are generating an increased expectation of policing abilities.			
Justification:	There have been an increased number in tactical events between the Cities of Brighton, Commerce City and Adams County. Increased demands of public safety service are generating an increased expectation of policing abilities.								
Equity/Diversity									
1	2	3	4						
No	Somewhat	Significantly	Fully	Score					
Will the Request increase equitable access to the City's broad socio-economic community?				2.00					
<table border="1"> <tr> <td style="width: 20%;">Justification:</td> <td colspan="4"> While portions of the community are very supportive of enhanced policing tools, some traditionally marginalized communities are intimidated by tactical response vehicles. </td> </tr> </table>					Justification:	While portions of the community are very supportive of enhanced policing tools, some traditionally marginalized communities are intimidated by tactical response vehicles.			
Justification:	While portions of the community are very supportive of enhanced policing tools, some traditionally marginalized communities are intimidated by tactical response vehicles.								
Total Score (highest possible score = 40)				21.00					

2024 Budget Requests - Parks, Recreation & Golf Department

Request Title	Request Priority	2024 Cost
Parks Recreation & Golf		
Recreation Coordinator – Fitness/Wellness	1	87,049
Recreation Coordinator – Indoor/Outdoor Rental Coordinator	2	87,549
Bison Ridge Office Remodel	3	500,000
Facility Ranger	4	144,427
Eagle Pointe Aquatics Pool Re-plaster	5	200,000
Food and Beverage Assistant	6	66,899
Building Attendant Buffalo Run	7	55,301
PRG - Parks, Recreation and Golf Total		1,141,225



Initial Budget Request PDF

Request Info			
Request Title:	Recreation Coordinator – Fitness/Wellness	Workflow Instance ID:	New Position - without vehicle_ID51_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Tim Duda
Department:	PRG - Parks, Recreation and Golf	Submission Date:	5/19/2023 1:14 AM
Division:	PR_520 - Parks & Recreation/Eagle Pointe Programs	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	87,049		
Ongoing Maintenance Cost:	83,734		
Description:	<p>Request funding for the position of Recreation Coordinator – Fitness/Wellness for Eagle Pointe Recreation Center. This position is critical to the success of our fitness/wellness programming and facility offerings, as it will provide leadership and coordination in promoting fitness and wellness among our growing member population and forecasted community growth.</p> <p>The Recreation Coordinator will be responsible for organizing fitness classes, developing fitness programs, and leading instructors toward performance success. They will also be responsible for promoting healthy lifestyles and wellness through outreach efforts, education, and community events. In addition, the Coordinator will help to maintain our fitness equipment, ensure proper safety protocols are followed, and provide excellent customer service to our members.</p>		
Justification:	The population of the city has grown tremendously over the last several years. The area of fitness/wellness is an area that		

	<p>has seen tremendous growth from the population increase. With the estimation of 81,000+ residents in the city by 2025, our fitness/wellness team will not be able to keep up with the growth and properly expand programming to be successful. The team currently manages 60+ classes, 30-40 personal training sessions and 8-10 paid programs a week alongside with staff management, special event operations and administration responsibilities. Growth of personal training has increased 150% in the last two years which has put a heavy burden on our current fitness/wellness coordinator. An additional coordinator in fitness/wellness would contribute toward a balanced team and sets us up for success in additional program expansion opportunities such as:</p> <ul style="list-style-type: none"> - Massage therapy - Muscle recovery programs - Martial Arts programming - Expand and incorporate Registered Dietitian offerings - Extension of programs to serve special populations (Chronic Conditions, Accessibility of programs) - Community educational seminars - Employee Wellness team support - Leadership and support for staff/instructor through education, support and safety protocols - Revenue growth in areas of; Program registration, personal training, massage therapy and recreation center membership sales <p>We believe that investing in this position will have significant benefits for our organization, employees, our members, and our community. By increasing our offerings, being able to continue to support the increase community demands for fitness and wellness, we can help to reduce employee healthcare costs, increase productivity, and improve the overall quality of life for our members. Thank you for your consideration of this budget request.</p>
<p>Alternative Options:</p>	<p>Alternative option is to keep staffing levels current and limit expansion of our programs in the area of fitness/wellness. Keeping current staffing levels would also pull our supervisor back into coordinator duties to maintain current programming levels as the workload would become too much for our current coordinator. If so, this would present a difficult challenge for us when trying to meet the demand of the City’s growing population as it will be difficult for the fitness/wellness team to stay ahead of the growth curve and community demand.</p>

2024 Budget Requests - Parks, Recreation & Golf Department

City Council Goal:	5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID51_05-19-2023

New Position			
Position Title:	Recreation Coordinator – Fitness/Wellness	Position Type:	Full Time
Job Duties/Function:	<ul style="list-style-type: none"> • Develops, implements, and supervises programs, weight training sessions and special events related to fitness and wellness at the Bison Ridge Recreation Center, Eagle Pointe Recreation Center and any other City location where fitness programs take place • Hires, coordinates training, supervises, and evaluates all fitness staff, including but not limited to: FT Recreation Assistant-Fitness, group exercise instructors, martial arts instructors, personal trainers, and fitness attendants • Evaluates fitness and wellness programs and classes for performance factors including attendance, budget, and quality • Oversees the development and implementation of the city wellness program and SilverSneakers program • Supervises the proper upkeep and ordering of all fitness and wellness equipment and materials • Responds in a timely manner to feedback, questions, and concerns regarding fitness programs and staff • Plans, organizes, and sets schedules for all fitness classes and programs, and ensures adequate staffing for all classes • Assists in the development and management of the annual fitness budget to ensure goals for expenditures and revenues are met • Communicates effectively with facility and other program area staff • Oversees the marketing and promotion for all fitness programs and special events, including editing web content, fliers, and brochure information • Creates an inclusive environment by acknowledging differences and limitations of all fitness participants • Verifies that all staff certifications are current; maintains performance and certification files 		

	<ul style="list-style-type: none"> • Recommends changes to policies and procedures as it relates to fitness equipment, programs and services • Contributes to the long-range planning process for future facility growth and expansion of space for fitness programs and services • All employees must always model and demonstrate the City Values during employment; to include Integrity, Collaboration, Innovation, Respect and Excellence. 		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	67324	Grade:	
Annual Benefits Cost:	28949		
Total Position Cost:	96273		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Office365 license for 1 year	315
Wireless keyboard/mouse	50
Cell phone service 1 year	500

Estimated Total Cost: \$ 3565

HR Department Review	
Outcome:	
Comment:	Already have position and salary determined.
Grade:	
Annual Base Salary:	64480
Annual Benefits Cost:	18054
Total Position Cost:	82534
Submitter Name:	Tim Duda
Submitter Email:	tduda@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license and data wiring ports.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Tim Duda
Submitter Email:	tduda@c3gov.com



Recreation Coordinator Fitness/Wellness

Department: Parks, Recreation & Golf	Reports to: Recreation Coordinator Fitness/Wellness
Career Service Status: At Will	FLSA Status: Exempt
Collective Bargaining Unit: None	Full Time: Yes Benefits: Yes
Supervisory Responsibilities: Yes	Location: Primarily out of Eagle Pointe Recreation Center

General Purpose

The Recreation Coordinator-Fitness/Wellness develops, supervises and maintains a comprehensive community-wide fitness and wellness program including the training and supervision of program staff to meet the needs of the community.

Essential Duties and Responsibilities

- Develops, implements, and supervises programs, weight training sessions and special events related to fitness and wellness at the Bison Ridge Recreation Center, Eagle Pointe Recreation Center and any other City location where fitness programs take place
 - Hires, coordinates training, supervises, and evaluates all fitness staff, including but not limited to: FT Recreation Assistant-Fitness, group exercise instructors, martial arts instructors, personal trainers, and fitness attendants
 - Evaluates fitness and wellness programs and classes for performance factors including attendance, budget, and quality
 - Oversees the development and implementation of the city wellness program and SilverSneakers program
 - Supervises the proper upkeep and ordering of all fitness and wellness equipment and materials
 - Responds in a timely manner to feedback, questions, and concerns regarding fitness programs and staff
 - Plans, organizes, and sets schedules for all fitness classes and programs, and ensures adequate staffing for all classes
 - Assists in the development and management of the annual fitness budget to ensure goals for expenditures and revenues are met
 - Communicates effectively with facility and other program area staff
 - Oversees the marketing and promotion for all fitness programs and special events, including editing web content, fliers, and brochure information
 - Creates an inclusive environment by acknowledging differences and limitations of all fitness participants
 - Verifies that all staff certifications are current; maintains performance and certification files
 - Recommends changes to policies and procedures as it relates to fitness equipment, programs and services
 - Contributes to the long-range planning process for future facility growth and expansion of space for fitness programs and services
 - All employees must always model and demonstrate the City Values during employment; to include Integrity, Collaboration, Innovation, Respect and Excellence.
- Performs other duties as assigned**

Essential Supervisory Duties

- Writes and conducts timely performance evaluations
- Conducts disciplinary actions and prepares recommendations for termination
- Provides training and supervision of instructional staff which may include direct supervision of evening, weekend, or holiday activities and programs
- Provides on-going orientation and on-the-job training for hourly staff in the specific areas as activity planning, CPR and First Aid, customer service, safety and emergency procedures, and other part and recreation procedures
- Oversees staff substitutions
- Recruits and supervises staff and volunteers for special events and programs

Knowledge, Skills and Abilities

- Thorough and comprehensive knowledge of all assigned areas of recreation, specifically pertaining to fitness
- Knowledge of the policies, procedures and activities of the Parks and Recreation Department and ability to stay abreast of changes in policy, procedures, methods, and department needs
- Ability to work with a diverse population
- Ability to work successfully in a team-oriented atmosphere that provides citizens and employees with accurate information
- Ability to work with participants needing program adaptation or reasonable accommodation
- Skill in public speaking and delivering presentations with poise, voice control and confidence
- Ability to communicate effectively with employees and various facility users in order to establish and maintain positive working relationships
- Ability to prepare written documents with the proper format, punctuation, spelling and grammar, using all parts of speech
- Ability to handle emergency or crisis situations and perform emergency care if necessary
- Ability to handle sensitive or stressful situations with tact and diplomacy
- Ability to comprehend, interpret and apply regulations, policies, and procedures
- Ability to attend to details, multi-task and take initiative

Education, Experience and Formal Training

Bachelor's degree in Recreation, Fitness and Wellness or related field and three years' experience in recreation planning and supervision, or any equivalent combination of training and experience which provides the required skills, knowledge and abilities. An equivalent combination of education, training and experience which provides the required knowledge, skills and abilities may be considered. Must possess and maintain a current fitness certification from a national agency. Current CPR and First Aid Certificate or ability to obtain within six months of hire; CPRP preferred. Requires valid Colorado driver's license and ability to operate various automobiles and vans.

Equipment Used, Work Environment and Physical Activities

- **Driving:** May need, or have ability, to drive a city or personal vehicle in the normal course of business
- **Office Equipment:** Daily use of computer, keyboard, copier, scanner, printer, calculator, phone (desk and cell). Daily use of software programs including Microsoft Office Suite, Outlook, Word, Excel ActiveNet CLASS, MS publisher.
- **Other Equipment:** Variety of Recreation tools and equipment (standard fitness equipment).
- **Physical Activities:** Moderate physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting and carrying.
- **Lifting:** Ability to lift, carry, and exert up to 50 pounds
- **Vision and Hearing:** Must have visual acuity to see and read paper and electronic documents. Must be able to answer telephones, communicate conversation and respond to verbal inquiries.

- **Exposure to Environmental Conditions:** May be exposed to extreme heat, cold, dry, wet, odors, smoke, loud noises, vibrations, dust or intense light. May be exposed to chemicals including cleaners, solvents, paints and other potentially toxic agents.
- **Schedule:** Position generally scheduled Monday - Friday; occasionally weekend work. May require attendance at evening meetings, council sessions or after-hour event. May require attendance at off-site meetings.
- **Additional Working Conditions:** None

NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.

The City of Commerce City is an equal opportunity employer.

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Recreation Coordinator – Fitness/Wellness	Department:	PRG
		Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service			3.00
Subtotal - Council Goals			15.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:			

2024 Budget Requests - Parks, Recreation & Golf Department

<p>There are several ways that the Recreation Coordinator - Fitness/Wellness will generate revenue:</p> <p>Membership fees: Increase membership sale by offering more programs and classes for community members.</p> <p>Personal training: Offer more one-on-one or group personal training sessions for an additional fee. This can be a great way to generate revenue while providing a valuable service to members who want personalized attention.</p> <p>Fitness classes: Increase our offerings and offering a variety of fitness classes such as yoga, Pilates, Zumba, spin, and other popular workouts. These can be offered on a drop-in basis or as part of a registration class.</p> <p>Special events: Host special events such as fitness challenges, charity events, or other events that will bring people into the facility and generate revenue.</p> <p>Sponsorship and advertising: Seek out sponsorship opportunities and advertising partnerships with local businesses that cater to the fitness and wellness industry. This can be a mutually beneficial arrangement that can generate revenue for both parties.</p> <p>Overall, the recreation fitness coordinator will focus on providing high-quality programs and services that meet the needs of their members, the growing community while also exploring various revenue-generating opportunities.</p>				
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	<p>The Fitness/Wellness Coordinator serves all community members. This includes people of all ages, fitness levels, income levels and create programs and services that are accessible and inclusive for all members of the community. Ultimately, the goal of a fitness/wellness coordinator is to provide opportunities for people to improve their health and wellbeing through physical activity, recreation and social engagement. By serving a diverse range of community members, they can help to create a healthier, happier, and more connected community overall.</p>			
Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:				

2024 Budget Requests - Parks, Recreation & Golf Department

<p>Yes, as the population of the city has grown tremendously over the last several years. The area of fitness/wellness is an area that has seen tremendous growth from the population increase. With the estimation of 81,000+ residents in the city by 2025, our fitness/wellness team will not be able to keep up with the growth and properly expand programming to be successful. The team currently manages 60+ classes, 30-40 personal training sessions and 8-10 paid programs a week alongside with staff management and administration responsibilities. Growth of personal training has increased 150% in the last two years which has put a heavy burden on our current fitness/wellness coordinator. An additional coordinator in fitness/wellness would contribute toward a balanced team and more offerings for the community.</p>	
Equity/Diversity	
1 No	2 Somewhat
3 Significantly	4 Fully
Score	
Will the Request increase equitable access to the City's broad socio-economic community?	
4.00	
Justification:	<p>The Fitness/Wellness Coordinator serves all community members. This includes people of all ages, fitness levels, income levels and create programs and services that are accessible and inclusive for all members of the community. Ultimately, the goal of a fitness/wellness coordinator is to provide opportunities for people to improve their health and wellbeing through physical activity, recreation and social engagement. By serving a diverse range of community members, they can help to create a healthier, happier, and more connected community overall.</p>
Total Score (highest possible score = 40)	
30.00	



Initial Budget Request PDF

Request Info	
Request Title:	Recreation Coordinator – Indoor/Outdoor Rental Coordinator
Workflow Instance ID:	New Position - without vehicle_ID52_05-19-2023
Request Type:	New Position - without vehicle
Submitter:	Tim Duda
Department:	PRG - Parks, Recreation and Golf
Submission Date:	5/19/2023 1:22 AM
Division:	PR_510 - Parks & Recreation/Bison Ridge Rec Center
Priority Rank:	2
Budget Year:	2024
Budget Year Cost:	87,549
Ongoing Maintenance Cost:	83,804
Description:	<p>Requesting a budget for the position of Recreation Coordinator – Indoor/Outdoor Rental Coordinator. Our recreation centers are in high demand for various events, and a dedicated coordinator has been identified as a need to help manage the rental process effectively.</p> <p>The indoor rental coordinator will be responsible for managing the rental process, including:</p> <ol style="list-style-type: none"> 1. Marketing our rental program to help drive more rentals and revenue. 2. Coordinating with potential renters to provide information on available spaces and rental rates. 3. Scheduling and coordinating the use of spaces for events, including meetings, workshops, and conferences. 4. Handling the rental agreement process, including contracts, insurance, deposits, and payments. 5. Coordinating with facilities staff to ensure that the indoor spaces are clean and prepared for rental events.

	<p>6. Responsible for managing the rental inventory, ensuring that equipment is properly maintained and available for use.</p> <p>7. Providing exceptional customer service to renters, answering questions, and addressing any concerns they may have.</p>
Justification:	<p>Renting of our community rooms, fields, and park shelters has become extremely popular in the last several years. The high demand of multiple organizations wanting to use our fields for tournaments and games have kept our Adult Athletic Coordinator extremely busy. In addition, Bison Ridge and Eagle Pointe see an average of 950 visits a day excluding program and rental usage and our community rooms at both locations are as busy as they have ever been. Therefore, the Recreation Center Facility Coordinator has limited time to keep up on the requests let alone market the rooms for big community events such as wedding receptions. Currently, when large rentals occur, it also pulls the Recreation Center Facility Coordinator away from maintaining the recreation center and level of customer service being provided to community members. Having a dedicated coordinator in charge of indoor and outdoor rentals in the city would provide stability, a balanced workload and the ability to expand and organize our rentals to all user groups inquiring about rentals as well as increase the level of service provided.</p>
Alternative Options:	<p>Alternative option is to keep staffing levels current and limit marketing and expansion of rentals offered. Without this position our current coordinators would be limited on the amount of expansion we could do with our rentals as the city continues to grow in population, because coordinators have other programs and customer service responsibilities as well.</p>
City Council Goal:	<p>5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness</p>
Link to Attachments:	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID52_05-19-2023</p>

New Position			
Position Title:	Recreation Coordinator – Indoor/Outdoor Rental Coordinator	Position Type:	Full Time
Job Duties/Function:	<ul style="list-style-type: none"> • Schedules rentals/events for fields, shelters, and community usage including internal, resident and non-resident use • Coordinates with Parks/Facility staff to maintain areas used for assigned programs and rentals • Develops the Parks and Recreation brochure content in assigned rental areas • Maintains & maximizes field rental schedule to achieve program goals; city programs are top priority • Interacts with organizations, such as schools, community groups/leaders, advisory boards, etc. • Coordinates with Parks Division regarding Pioneer Park operations & maintenance • Maintains a strong partnership with the local school districts • Manages all park rentals, including procedures, rules & regulations and fees • Establishes and maintains a working environment conducive to positive morale, individual style, quality, creativity and teamwork; creates a safe environment for staff and patrons • Enforces and/or recommends changes to policies and procedures for rental operations • Informs staff and volunteers of known physical limitations of participants; performs emergency care • Stays abreast of changes in policies, procedures, methods and Department needs • Procures supplies, equipment and chemicals necessary to maintain operations and staff training • Inventories equipment and supplies and is responsible for storage areas being clean and organized • Handles emergencies in crisis situations • Promotes all rentals opportunities, using a variety of marketing tools • Develops long-range plans for future rental growth and expansion • Develops and monitors recreation rental operations budget • Develops and maintains the ActiveNet software including but not limited to resource scheduler • Manages conflicting demands and priorities within the Division/Department and among staff 		

	<ul style="list-style-type: none"> • Addresses employee and patron complaints and concerns in a timely manner • Prepares and reviews a variety of forms and reports such as rental permits, contracts, and incident/accident forms, etc., and is responsible for timely and accurate submission of information • Works collaboratively in planning, scheduling, implementing and budgeting events • All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence. 		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	67324	Grade:	
Annual Benefits Cost:	28949		
Total Position Cost:	96273		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Office365 license for 1 year	315
Desktop scanner	500
Cell phone service 1 year	500

Estimated Total Cost: \$ 4065

HR Department Review	
Outcome:	
Comment:	Already have job description and salary determined for this position.
Grade:	
Annual Base Salary:	64480
Annual Benefits Cost:	18054
Total Position Cost:	82534
Submitter Name:	Tim Duda
Submitter Email:	tduda@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, desktop scanner, Office 365 license and data wiring ports.
Revised IT Initial Estimated Cost:	5015
Revised IT Ongoing Maintenance Cost:	1270
Submitter Name:	Tim Duda
Submitter Email:	tduda@c3gov.com



Recreation Coordinator - Rentals

Department: Parks, Recreation & Golf	Reports to: : Recreation Supervisor - Facilities
Career Service Status: At Will	FLSA Status: Exempt
Collective Bargaining Unit: None	Full Time: Yes Benefits: Yes
Supervisory Responsibilities: Yes	Location: Bison Ridge Recreation Center or Eagle Pointe Recreation Center

General Purpose

Under the direction of the Recreation Supervisor – Facilities, the Recreation Coordinator – Rentals is responsible for the daily indoor/outdoor rentals of the recreation division. This includes but is not limited to ballfields, multi-purpose fields, park shelters, and community rooms. Flexibility in scheduling and the ability to work nights, weekends and holidays is required.

Essential Duties and Responsibilities

- Schedules rentals/events for fields, shelters, and community usage including internal, resident and non-resident use
- Coordinates with Parks/Facility staff to maintain areas used for assigned programs and rentals
- Develops the Parks and Recreation brochure content in assigned rental areas
- Maintains & maximizes field rental schedule to achieve program goals; city programs are top priority
- Interacts with organizations, such as schools, community groups/leaders, advisory boards, etc.
- Coordinates with Parks Division regarding Pioneer Park operations & maintenance
- Maintains a strong partnership with the local school districts
- Manages all park rentals, including procedures, rules & regulations and fees
- Establishes and maintains a working environment conducive to positive morale, individual style, quality, creativity and teamwork; creates a safe environment for staff and patrons
- Enforces and/or recommends changes to policies and procedures for rental operations
- Informs staff and volunteers of known physical limitations of participants; performs emergency care
- Stays abreast of changes in policies, procedures, methods and Department needs
- Procures supplies, equipment and chemicals necessary to maintain operations and staff training
- Inventories equipment and supplies and is responsible for storage areas being clean and organized
- Handles emergencies in crisis situations
- Promotes all rentals opportunities, using a variety of marketing tools
- Develops long-range plans for future rental growth and expansion
- Develops and monitors recreation rental operations budget
- Develops and maintains the ActiveNet software including but not limited to resource scheduler
- Manages conflicting demands and priorities within the Division/Department and among staff
- Addresses employee and patron complaints and concerns in a timely manner
- Prepares and reviews a variety of forms and reports such as rental permits, contracts, and incident/accident forms, etc., and is responsible for timely and accurate submission of information
- Works collaboratively in planning, scheduling, implementing and budgeting events
- All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.

Performs other related duties as required

Supervisory Duties

- Provides ongoing orientation and on-the-job training for full-time hourly and variable hour staff in the specific areas of rental operation, customer service, safety and emergency procedures, and other Parks and Recreation procedures
- Participates in facility operations staff meetings

Knowledge, Skills and Abilities

- Thorough and comprehensive knowledge of all assigned areas of recreation and social activities
- Knowledge of the policies, procedures and activities of the Parks and Recreation Department and ability to stay abreast of changes in policy, procedures, methods, and department needs
- Ability to work with a diverse population
- Ability to work successfully in a team-oriented atmosphere that provides citizens and employees with accurate information
- Ability to work with participants needing program adaptation or reasonable accommodation
- Skill in public speaking and delivering presentations with poise, voice control and confidence
- Skill in recording and delivering information in a teaching or instructional setting
- Ability to communicate effectively with employees and various facility users in order to establish and maintain positive working relationships
- Ability to prepare written documents with the proper format, punctuation, spelling and grammar, using all parts of speech
- Ability to ensure assignments and duties of volunteers and staff and are completed as prescribed
- Knowledge of the principles of organization, planning, development, time management, and supervision
- Knowledge of current trends and methodologies for serving adults and seniors in a Recreation environment
- Knowledge of the reports and records required to meet the needs of the department and regulatory bodies
- Ability to handle emergency or crisis situations and perform emergency care if necessary
- Ability to handle sensitive or stressful situations with tact and diplomacy
- Ability to comprehend, interpret and apply regulations, policies, and procedures
- Ability to attend to details, multi-task and take initiative
- Ability to use independent judgment and decision-making within established policy

Education, Experience and Formal Training

Bachelor's degree in recreation or related field and three years of experience required. CPRP preferred. An equivalent combination of education, training and experience which provides the required knowledge, skills and abilities may be considered. Bilingual in Spanish desired. Must possess current CPR/First Aid Certificate or ability to obtain within six months of hire. Requires valid Colorado driver's license, good driving record, and ability to operate various automobiles and vans. Computer proficiency with experience in ActiveNet preferred.

Equipment Used, Work Environment and Physical Activities

- **Driving:** Drives a city or personal vehicle in the normal course of business
- **Office Equipment:** Daily use of computer, keyboard, copier, scanner, printer, calculator, phone (desk and cell). Daily use of software programs including Microsoft Office Suite, Outlook, Word, Excel ActiveNet, MS publisher.
- **Other Equipment:** Variety of Recreation tools and equipment (standard fitness equipment).
- **Physical Activities:** Moderate physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting and carrying.
- **Lifting:** Ability to lift, carry, and exert up to 50 pounds
- **Vision and Hearing:** Must have visual acuity to see and read paper and electronic documents. Must be able to answer telephones, communicate conversation and respond to verbal inquiries.

- **Exposure to Environmental Conditions:** May be exposed to extreme heat, cold, dry, wet, odors, smoke, loud noises, vibrations, dust or intense light. May be exposed to chemicals including cleaners, solvents, paints and other potentially toxic agents.
- **Schedule:** Position generally scheduled Monday - Friday; occasionally weekend work. May require attendance at evening meetings, council sessions or after-hour events. May require attendance at off-site meetings.
- **Additional Working Conditions:** None

NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.

The City of Commerce City is an equal opportunity employer.

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Recreation Coordinator – Indoor/Outdoor Rental Coordinator	Department: Priority:	PRG 2
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service			1.00
Subtotal - Council Goals			14.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	Yes, dedicated Recreation Rental Coordinator can generate revenue and increase existing revenue by renting out the facility to individuals, groups, and organizations for various events and activities. Some ways they can do this include: - Increase indoor facility rentals and maximize facility usage - Increase outdoor facility rentals - Increase corporate events rentals - Increase usage by having allotted time for advertising and sponsorship opportunities - Research and implement other growth opportunities that can provide additional revenue streams - Increasing level of service provided creating a positive experience contributing toward rental retention		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score

2024 Budget Requests - Parks, Recreation & Golf Department

What percentage of the community would be served or benefit?				4.00
Justification:	<p>A Recreation Rental Coordinator serves a broad portion of the community, including individuals, groups, city staff and organizations that are interested in renting a portion of a recreation facility or an outdoor space for a variety of events and activities.</p> <p>This can include people of all ages and backgrounds, from families looking to host a birthday party to local businesses looking for a space to hold a corporate event or team building activity.</p> <p>Depending on the type of facility and the amenities offered, a Recreation Rental Coordinator may serve specific segments of the community, such as sports teams, fitness enthusiasts, or organizations looking for meeting spaces.</p> <p>Ultimately, the goal of a recreation rental coordinator is to provide a valuable service to the community by offering a well-maintained, safe, and affordable space for a variety of events and activities. By doing so, they can help to promote health, wellness, and social connection within the community and to all.</p>			
Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	<p>Yes, renting of our community rooms, fields, and park shelters has become extremely popular in the last several years. The high demand of multiple organizations wanting to use our fields for tournaments and games have kept our Adult Athletic Coordinator extremely busy. In addition, Bison Ridge and Eagle Pointe see an average of 950 visits a day excluding program and rental usage and our community rooms at both locations are as busy as they have ever been. Therefore, the Recreation Center Facility Coordinator has limited time to keep up on the requests let alone market the rooms for big community events such as wedding receptions. Currently, when large rentals occur, it also pulls the Recreation Center Facility Coordinator away from maintaining the recreation center and level of customer service being provided to community members. Having a dedicated coordinator in charge of indoor and outdoor rentals in the city would provide stability, a balanced work load and the ability to expand and organize our rentals to all user groups inquiring about rentals as well as increase the level of service provided.</p>			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	<p>Yes, this position will support people of all ages and backgrounds, from families looking to host a</p>			

2024 Budget Requests - Parks, Recreation & Golf Department

birthday party to local businesses looking for a space to hold a corporate event or team building activity. It will also allow the department to increase rental usage allowing us to host more events increasing equitable access.

Total Score (highest possible score = 40)

29.00



Initial Budget Request PDF

Request Info			
Request Title:	Bison Ridge Office Remodel	Workflow Instance ID:	Facility Renovation_ID54_0 5-19-2023
Request Type:	Facility Renovation	Submitter:	Chad Redin
Department:	PRG - Parks, Recreation and Golf	Submission Date:	5/19/2023 2:06 AM
Division:	PR_501 - Parks & Recreation/Administration	Priority Rank:	3
Budget Year:	2024		
Budget Year Cost:	500000		
Ongoing Maintenance Cost:			
Description:	Additional office space at Bison Ridge Recreation Center. This project would add three offices, front desk security room for cash handling, and park ranger locker/change room.		
Justification:	Parks, Recreation & Golf continues to grow as a department due to the population growth of the city. Within the recreation centers, we are maxed out on office space at each facility. All offices, workstations, and hoteling spots are being used to their maximum efficiency. With the department continuing to grow the need for additional office space is at a premium. For 2024 there is potential for 3 new full time park rangers that would need a work space and 2 full time recreation staff that would need an office/work station. This project would create 4 new office spaces and relieve 3 current offices/workstations. The spaces would help alleviate congestion and provide dedicated workspaces for staff.		
Alternative Options:	<ol style="list-style-type: none"> 1. Have staff work remotely. 2. Have staff work a hybrid schedule. Part time in the office, part time remote. 3. Hoteling. Shared work and office space. 		
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and		

	providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Facility Renovation_ID54_05-19-2023

IT COMMENTS

- PRG-BR Office Remodel
 - o I have not discussed this with PRG but I would assume no new computer hardware is needed and the IT costs for wiring these new offices would be \$5,000. If approved the \$5,000 should go into the IT budget.

Facility Renovation			
Proposed Start Date:	3/1/2024 7:00 AM	Proposed End Date:	8/1/2024 6:00 AM
Project Location:	Bison Ridge Recreation Center		

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Bison Ridge Office Remodel	Department:	
		Priority:	3
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			1.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			15.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	This remodel does not have any direct cost recovery but may have some indirect cost recovery. If this is not approved it is possible city staff may have to start working remote. This would require employees to have a dedicated work space at home that may require the city to purchase some items so that employees can work in a comfortable and safe environment from their home work space.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			2.00
Justification:	Having staff dedicated at the recreation center provides the asset of being able to accommodate residents immediate needs by being on-site to answer questions and support.		
			444

2024 Budget Requests - Parks, Recreation & Golf Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	PRG always has a high demand for our programs and services from our residents. As we pass away from COVID our numbers continue to grow back to pre-pandemic levels. For this reason it is imperative that we have excellent customer service and response times, that is accomplished by having staff on-site.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.00
Justification:	We have several full time staff that are bilingual. By being able to keep them on-site rather than remote, it allows staff to interact with our Spanish speaking residents and have them feel welcomed in our facilities and programs.			
Total Score (highest possible score = 40)				26.00



Initial Budget Request PDF

Request Info			
Request Title:	Facility Ranger	Workflow Instance ID:	New Position - with vehicle_ID50_05-19-2023
Request Type:	New Position - with vehicle	Submitter:	Chad Redin
Department:	PRG - Parks, Recreation and Golf	Submission Date:	5/19/2023 12:45 AM
Division:	PR_552 - Parks Planning and Programming	Priority Rank:	4
Budget Year:	2024		
Budget Year Cost:	144,427		
Ongoing Maintenance Cost:	97,412		
Description:	Under the general direction of Parks, Recreation and Golf, the Facility Ranger position patrols recreation centers and provides back up coverage in the parks, trails, and open space properties, to provide visitor safety and resource protection, education and outreach, and ensure compliance with recreation and park property rules and regulations. The Facility Ranger collaborates with city departments and external organizations to provide education and enforcement primarily in recreation centers, but also in the parks, trails and open spaces within Commerce City.		
Justification:	Since the Park Ranger Program began in January 2022, the Park Rangers have been assigned to many duties in the City’s parks, trails and open spaces. With only 4 rangers, they are only able to cover a small area of the city each day. Park Rangers currently do not have the ability to cover the recreation centers unless there is an emergency, and a Park Ranger is in the neighborhood. There have been multiple citizen concerns regarding the perception of safety at the recreation centers. Having Facility Rangers on duty during open hours of the recreation centers (minus approved time off and trainings), allows for timely responses to concerns and issues taking place		

	<p>at the recreation centers. Facility Rangers would have the ability to address concerns immediately and issue citations as needed.</p> <p>During the month of January 2023 there was a need for security at the beginning and end of each day. In order to cover this need, the City paid Overtime to Police Officers and Park Rangers. Positive feedback was received from both employees and the public regarding the increased feeling of safety and security.</p> <p>Facility Rangers would be cross-trained, allowing for them to cover Park Ranger duties as needed.</p> <p>Note the initial start-up cost for a ranger is \$106,926. One-time costs are \$1,800 Training, \$2,750 Uniform, \$6,000 Radio, \$4,600 Duty gear, tools, safety gear, first aid.</p> <p>Total one-time operating cost: \$15,150</p>
<p>Alternative Options:</p>	<ol style="list-style-type: none"> 1. Hire three facility rangers. This will allow for one Facility Ranger on duty during all hours of operation (104.5 hours/week), plus 30 minutes before opening and 30 minutes after closure (total of 111.5 hours/week), to ensure the staff have safe entry or exit to and from their vehicles. The Facility Rangers will be responsible for patrolling both Eagle Pointe and Bison Ridge Recreation Centers. There will be some overlap in shifts, allowing for one Facility Ranger at each recreation center. Total cost for 3 rangers would be \$320,778. 2. A security company is able to provide limited patrols (72 hours/week) for an annual cost of \$130,000 (not including holiday overtime). The cost for one ranger to start is \$106,926. 3. Keep staffing levels current of park ranger staff, with rangers doing limited rounds in the recreation center and limit security in the recreation centers to AdCom Dispatch calls.
<p>City Council Goal:</p>	<p>2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID50_05-19-2023</p>

New Position			
Position Title:	Facility Ranger	Position Type:	Full Time
Job Duties/Function:	<ul style="list-style-type: none"> • Perform foot, bicycle, and vehicle patrols to enforce rules and regulations in recreation centers and parks, trails and open space properties. • Protect visitor safety and provide public education and ticketing where appropriate, complaint investigations, closure monitoring, dumping/encroachment mitigation, and interaction with vulnerable populations (people experiencing homelessness and at-risk individuals). • Serves as a specialist by contributing recreation center and parks law enforcement expertise to department plans, projects, committees, policy development and meetings. • Perform basic maintenance operations including trash removal, snow removal, restroom cleaning, fence and sign maintenance, as needed. • Develops and coordinates strategies for rule compliance and education in areas of responsibility. • Coordinates with other City and County Departments (City: Parks, Recreation, and Golf (PRG), Police Department; Adams County: Sheriff's Office, ADCOM, etc.) as assigned regarding operational efficiencies. • Assist in conducting tours and educational presentations in coordination with PRG staff. • Respond to and provide critical care in the event of a medical emergency within the recreation centers and parks properties, to the level of care and within the scope of medical training so certified. • Respond to and assist in search and rescue incidents as directed by on-scene Incident Command; respond to and assist with stopping or containing wildfires within scope of training and as directed by on-scene Incident Command. • Perform other related duties and responsibilities as required. • Regularly coordinates and communicates with city departments, divisions, and advisory committees, other governmental agencies, non-profits, faith-bases organizations, and other applicable agencies to coordinate and deliver on program goals. • Helps to coordinate and present community meetings on relevant projects or services. • All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence. 		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	56308	Grade:	

2024 Budget Requests - Parks, Recreation & Golf Department

Annual Benefits Cost:	24212
Total Position Cost:	80520

Vehicle	
Year:	2024
Make:	Ford
Model:	Ranger
Cost:	60000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:
Dock		1	1000	1000
Other	Light Bar	1	4000	4000
Other	Storage Unit	1	1500	1500

Estimated Total Cost: \$66500

IT Equipment

Equipment:	Item Cost:
Rugged PC	2100
Cell phone service 1 year	500
Office365 license for 1 year	315

Estimated Total Cost: \$ 2915

HR Department Review	
Outcome:	
Comment:	Benchmarked to Park Ranger.
Grade:	
Annual Base Salary:	58213
Annual Benefits Cost:	16299
Total Position Cost:	74512
Submitter Name:	Chad Redin
Submitter Email:	credin@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Need Fleet Review
Revised Initial Cost:	
Revised Ongoing Maintenance Cost:	
Submitter Name:	Chad Redin
Submitter Email:	credin@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a rugged Dell computer with LTE service, cell phone and Office 365 license. No deskphone, monitors or docks were included in this request.
Revised IT Initial Estimated Cost:	3415
Revised IT Ongoing Maintenance Cost:	900
Submitter Name:	Chad Redin
Submitter Email:	credin@c3gov.com



Facility Ranger

Department: Parks, Recreation & Golf	Reports to: Senior Facility Ranger
Career Service Status:	FLSA Status:
Collective Bargaining Unit:	Full Time: Yes Benefits: Yes
Supervisory Responsibilities: Yes	Location: Primarily Bison Ridge and Eagle Pointe Recreation Centers

General Purpose

Under the general direction of Parks, Recreation and Golf, the Facility Ranger position patrols recreation centers and provides back up coverage in the parks, trails, and open space properties, to provide visitor safety and resource protection, education and outreach, and ensure compliance with recreation and park property rules and regulations. The Facility Ranger collaborates with city departments and external organizations to provide education and enforcement primarily in recreation centers, but also in the parks, trails and open spaces within Commerce City.

Essential Duties and Responsibilities

- Perform foot, bicycle, and vehicle patrols to enforce rules and regulations in recreation centers and parks, trails and open space properties.
- Protect visitor safety and provide public education and ticketing where appropriate, complaint investigations, closure monitoring, dumping/encroachment mitigation, and interaction with vulnerable populations (people experiencing homelessness and at-risk individuals).
- Serves as a specialist by contributing recreation center and parks law enforcement expertise to department plans, projects, committees, policy development and meetings.
- Perform basic maintenance operations including trash removal, snow removal, restroom cleaning, fence and sign maintenance, as needed.
- Develops and coordinates strategies for rule compliance and education in areas of responsibility.
- Coordinates with other City and County Departments (City: Parks, Recreation, and Golf (PRG), Police Department; Adams County: Sheriff's Office, ADCOM, etc.) as assigned regarding operational efficiencies.
- Assist in conducting tours and educational presentations in coordination with PRG staff.
- Respond to and provide critical care in the event of a medical emergency within the recreation centers and parks properties, to the level of care and within the scope of medical training so certified.
- Respond to and assist in search and rescue incidents as directed by on-scene Incident Command; respond to and assist with stopping or containing wildfires within scope of training and as directed by on-scene Incident Command.
- Perform other related duties and responsibilities as required.
- Regularly coordinates and communicates with city departments, divisions, and advisory committees, other governmental agencies, non-profits, faith-bases organizations, and other applicable agencies to coordinate and deliver on program goals.
- Helps to coordinate and present community meetings on relevant projects or services.
- All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.

Performs other projects and duties as assigned

Essential Supervisory Duties

Not applicable

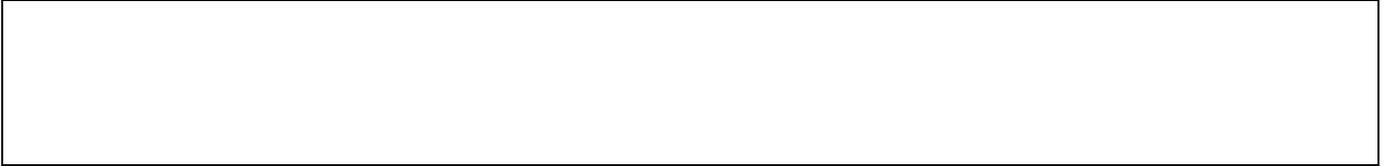
Knowledge, Skills and Abilities

- Knowledge of safety hazards and necessary safety precautions enough to be able to establish a safe environment for self and others.
- Skill in applying existing guidelines or recommending new approaches to the development and modification of work plans, methods, and procedures for the work unit or function.
- Ability to learn how to and make appropriate use of pepper spray, baton, and other defensive equipment.
- Ability to learn and maintain CPR and first aid techniques sufficient to be able to perform lifesaving measures and render first aid when needed.
- Learn, interpret, and apply State and local policies, procedures, laws, and regulations.
- Learn court procedure, including, but not limited to, citation issuance and court documents.
- Enforce necessary regulations with firmness and tact, always maintaining excellent customer service.
- Take proper safety precautions, anticipate unsafe circumstances and act accordingly to prevent accidents. Use all required safety equipment.
- Ability to prepare and professionally deliver presentations to the public, city council and other groups; must be able to interact with others in a positive manner.
- Ability to apply comprehensive, practical and technical knowledge with use of analytical judgement and decision making abilities.
- Ability to consider different points of view and to use elements of persuasion to gain cooperation and acceptance of ideas, and to reach agreement.
- Strong organizational skills
- Ability to relate to diverse individuals and groups from a wide variety of educational and cultural backgrounds.
- Knowledge of proper format, punctuation, spelling and grammar, use of all parts of speech, both orally and written.
- Strong customer service and client relationship skills.
- Ability to speak with poise, voice control and confidence.
- Ability to use independent judgment and decision-making within established policy.
- Solid knowledge in the use of equipment in the completion of daily activities.
- Ability to handle sensitive or stressful situations with tact and diplomacy .

Education, Experience and Formal Training

High School diploma or GED required. Bachelor's Degree in Criminal Justice, Recreation, Park Management, or related field highly preferred. A minimum of three (2) years of parks and/or security law enforcement experience is required. A combination of experience in code enforcement or traditional law enforcement may also be considered. Knowledge with interpretive programs preferred. Must possess a Colorado driver's license. Possession of CPR and first aid certification within 3 months of hiring and must maintain throughout employment.

PREFERRED QUALIFICATIONS:
Bilingual in Spanish/English.
Experience with vulnerable populations (people experiencing homelessness and at-risk individuals), emergency medical care, and de-escalation training/experience.
Certified in Peace Officer Standards and Training (POST).
First Responder certification.



Equipment Used, Work Environment and Physical Activities

- **Driving:** Drives a city or personal vehicle in the normal course of business. To include; car, light pickup trucks, 4-wheel-drive vehicles, utility task vehicles (UTV), golf carts and bicycles
- **Office Equipment:** Daily use of computer, keyboard, copier, scanner, printer, calculator, phone (desk and cell). Daily use of software programs including Microsoft Office Suite, Outlook, Word, Excel.
- **Other Equipment:** Personal protection equipment, batons, first aid equipment.
- **Physical activities:** Moderate to high physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting and carrying.
- **Lifting:** Ability to lift, carry, and exert up to 80 pounds independently.
- **Vision and Hearing:** Must have visual acuity to see and read paper and electronic documents. Must be able to answer telephones, communicate conversation and respond to verbal inquires.
- **Exposure to Environmental Conditions:** May be exposed to extreme heat, cold, dry, wet, odors, smoke, loud noises, vibrations, dust or intense light.
- **Schedule:** Position generally scheduled for four- or five-day work week, extending over the weekend. Early morning or late evening shifts are required.
- **Additional Working Conditions:** May be exposed to work settings that vary in convenience and comfort.

NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.

The City of Commerce City is an equal opportunity employer.

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	
	Facility Ranger	Priority:	4
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	<p>The position of facility ranger in general does not directly bring in any revenue, thus it is not a cost recovery position. The position also does not lower any current or future expenses for the city. However there is potential that having the position will create a sense of safety in our facilities, bringing in users that become members of the recreation centers because they feel safe. This would be a potential indirect revenue of the facility ranger position. Other indirect revenue would be lower vandalism, reducing the cost of repair expenses.</p>		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			2.00
Justification:			

2024 Budget Requests - Parks, Recreation & Golf Department

<p>The recreation center sells a variety of passes, currently PRG has around 20,000 active passes, not including drop-in users. The community that uses recreation centers and surrounding parks would benefit from this position.</p>	
Change in Demand for Service	
1	2
3	4
No Increase	Small Increase
Significant Increase	Major Increase
Score	
<p>Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?</p>	
4.00	
Justification:	<p>Our park ranger program is new to the city within the last year, a demand from both citizens and city council. There is an ever increasing presence to ensure our parks and facilities are safe for all users. The ranger program is a piece of that providing education and safety when needed.</p>
Equity/Diversity	
1	2
3	4
No	Somewhat
Significantly	Fully
Score	
<p>Will the Request increase equitable access to the City's broad socio-economic community?</p>	
3.00	
Justification:	<p>Having facility rangers at our recreation centers may provide a feeling of safety and unity to all of the community that uses are services.</p>
Total Score (highest possible score = 40)	
28.00	



Initial Budget Request PDF

Request Info			
Request Title:	Eagle Pointe Aquatics Pool Re-plaster	Workflow Instance ID:	Facility Renovation_ID53_0 5-19-2023
Request Type:	Facility Renovation	Submitter:	Tim Duda
Department:	PRG - Parks, Recreation and Golf	Submission Date:	5/19/2023 1:34 AM
Division:	PR_502 - Parks & Recreation/Aquatics	Priority Rank:	5
Budget Year:	2024		
Budget Year Cost:	200000		
Ongoing Maintenance Cost:			
Description:	The 8-lane lap pool at Eagle Pointe which serves all age groups within the community needs to be replastered. The swimming pool is utilized daily by lap swimmers, water walkers, instructional classes, exercise programs and drop-in users. The pool is a highly utilized amenity and sees tens of thousands community users a year.		
Justification:	<p>Last time the Eagle Pointe swimming pool was plastered was 2002, over 20 years ago. Generally, a well-maintained plaster job can last anywhere from 10 to 20 years. Therefore, we have reached and exceeded the lifespan of the prior plastering job. Below is a list of several benefits to re-plastering the swimming pool, including additional supporting information:</p> <ul style="list-style-type: none"> - Aesthetics - Durability - Smoothness - Maintenance - Hygiene <p>The current plaster job is showing wear and tear. (Please see attached photos) It is becoming discolored, showing stains and</p>		

	<p>dark spots throughout the surface giving the pool an unsightly appearance. Therefore, the durability of the plaster is becoming brittle which can lead to leaks and other structural issues. By restoring the pool can restore its structural integrity, reduce maintenance needs and prevent leaks and other damage. As plaster ages, it becomes rough and abrasive which can be uncomfortable for swimmers and even cause injuries. Hygiene is an additional area of concern, worn-out plaster can harbor bacteria, algae and other harmful substances that can be hazardous to swimmers' health. Replastering the pool can help eliminate these contaminants, creating a safer and healthier swimming environment for the community.</p>
<p>Alternative Options:</p>	<p>An alternative option would be to continue to operate as is until the project can be funded at a later time knowing that continued wear and tear could lead to additional maintenance, safety and aesthetic issues.</p>
<p>City Council Goal:</p>	<p>3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Facility Renovation_ID53_05-19-2023</p>

Facility Renovation			
Proposed Start Date:	8/12/2024 6:00 AM	Proposed End Date:	8/31/2024 6:00 AM
Project Location:	Eagle Pointe Recreation Center - Aquatics lap pool		

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Eagle Pointe Aquatics Pool Re-plaster	Department:	PRG
		Priority:	5
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service			2.00
Subtotal - Council Goals			17.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	Providing quality updated facilities contributes toward the overall positive customer service experience received which can contribute toward increasing visits and revenue via membership sales, drop-in attendance, rentals and program registrations.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	Our recreation centers and swimming pools are open and available for everyone that would like to utilize it. We also offer scholarship options for entry access to utilize our amenities.		

2024 Budget Requests - Parks, Recreation & Golf Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				2.00
Justification:	As the city and surrounding areas continue to experience population growth, attendance continues to show usage growth.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.00
Justification:	By replastering the swimming pool will not specifically increase equitable access but will contribute and enhance the experience of everyone that utilizes the facility.			
Total Score (highest possible score = 40)				28.00



Initial Budget Request PDF

Request Info			
Request Title:	Food and Beverage Assistant	Workflow Instance ID:	New Position - without vehicle_ID60_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Paul Hebinck
Department:	PRG - Parks, Recreation and Golf	Submission Date:	5/19/2023 4:53 PM
Division:	GC_812 - Golf Course/Restaurant	Priority Rank:	6
Budget Year:	2024		
Budget Year Cost:	66,899		
Ongoing Maintenance Cost:	64,384		
Description:	<p>The restaurant is staffed primarily by PT employees and supervision is critical to the success of the operation. The requested position would help provide the additional leadership needed once the clubhouse expansion is completed. In addition, the newly expanded clubhouse will come with increased expectations related to quality of food, appearance of the facility and service to customers. This position would play a critical role in providing service delivery and the overall dining experience by helping manage the work group.</p>		
Justification:	<p>The clubhouse expansion will double the amount of interior dining space and add a rooftop patio. Increased demand for food and beverage services require an additional supervisor that would be responsible for events and banquets, daily operations, planning and executing front of the house service and supervising bartenders/servers as well as other administrative duties such as daily cash reports, overseeing training and scheduling. Attached is a copy of a current job</p>		

	<p>description for the position which includes all the duties and responsibilities.</p> <p>A significant increase in the amount of restaurant business is anticipated once the clubhouse reopens and preparing for the increase includes appropriate staffing levels. New bartenders, servers, and other front of the house staff will need to be hired and trained as part to the reopening. This position will play an important role in all functions related to hiring, training and staffing as well as ongoing operations.</p> <p>Currently there are approximately twenty servers/bartenders during the height of the season with one food and beverage assistant helping to supervise the workgroup. After the expansion and reopening of the clubhouse, staffing levels in the workgroup will increase by approximately 50%. This new position will play an important role in meeting the expectations of customers and providing the appropriate level of service.</p>
<p>Alternative Options:</p>	<p>As an alternative, the current level of full-time supervisors could remain the same with added responsibilities given to part time staff.</p>
<p>City Council Goal:</p>	<p>5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID60_05-19-2023</p>

New Position			
Position Title:	Food and Beverage Assistant	Position Type:	Full Time
Job Duties/Function:	<ul style="list-style-type: none"> • Ensure that guests are promptly seated and served and that all food and service standards are met • Create all weekly schedules for servers, bartenders, cart personnel and banquet staff • During busy times, assist the front of the house staff • Provide a leadership role for bartenders, servers and cart personnel • Conduct weekly Safety Training • Update the POS system with all menu changes and specials • Assist in menu development and revisions • Interact with the customers encouraging feedback • Assist in booking parties and events • Coordinate reservation book with Outlook Calendars • Post weekly conference room schedules • Facilitate all training for the bartenders, servers and cart personnel • Responsible for liquor ordering, inventory and cost control • Daily coordination with the Golf Operations Staff • Ensure compliance with local and state regulations regarding food and alcohol service 		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	48077	Grade:	
Annual Benefits Cost:	20673		
Total Position Cost:	68750		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000

Estimated Total Cost: \$ 2000

HR Department Review	
Outcome:	
Comment:	Already have job description and salary for this position.
Grade:	
Annual Base Salary:	49519
Annual Benefits Cost:	13865
Total Position Cost:	63384
Submitter Name:	Paul Hebinck
Submitter Email:	phebinck@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, Office 365 license and data wiring ports. Assuming that no cell phone or desk phone is needed for this request.
Revised IT Initial Estimated Cost:	3515
Revised IT Ongoing Maintenance Cost:	1000
Submitter Name:	Paul Hebinck
Submitter Email:	phebinck@c3gov.com

Food & Beverage Assistant - FT

Class Title

Food & Beverage Assistant - FT

Class Code

812-350-001

Salary

\$18.49 - \$27.74 Hourly

- DEFINITION
- BENEFITS

General Purpose

Under the guidance of the Food and Beverage Manager, the Food and Beverage Assistant acts in a supervisory position over the front of the house staff at the golf course restaurant.

Essential Duties & Responsibilities

- Ensure that guests are promptly seated and served and that all food and service standards are met
- Create all weekly schedules for servers, bartenders, cart personnel and banquet staff
- During busy times, assist the front of the house staff
- Provide a leadership role for bartenders, servers and cart personnel
- Conduct weekly Safety Training
- Update the POS system with all menu changes and specials
- Assist in menu development and revisions
- Interact with the customers encouraging feedback
- Assist in booking parties and events
- Coordinate reservation book with Outlook Calendars
- Post weekly conference room schedules
- Facilitate all training for the bartenders, servers and cart personnel
- Responsible for liquor ordering, inventory and cost control
- Daily coordination with the Golf Operations Staff
- Ensure compliance with local and state regulations regarding food and alcohol service
- Must comply with City and departmental rules, regulations, policies, and procedures
- Provide suggestions for menu and beverage upgrades and changes
- Review all processes and procedures and make suggestions for improvement
- Assist and provide leadership with food and beverage service related to private parties, banquets, and golf tournaments.
- All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.

Performs other duties as assigned

Minimum Qualifications

Must be a minimum of 21 years of age. Associate's, Culinary Degree or college-level coursework in related field required. Must have four years bartending and food service experience. Experience as lead worker in restaurant environment preferred. An equivalent combination of training and experience that provides the required knowledge, skills and abilities may be considered.

Knowledge, Skills and Abilities:

- Must be willing to work weekends and holidays
- Must be highly motivated and take direction well
- Strong knowledge of restaurant operations
- Ability to work in fast-paced environment
- Ability to train and develop staff
- Strong verbal and written communication skills
- Knowledge of cash handling and daily cash receipts and
- Strong ability to respond to the public in a courteous and professional manner

Equipment Used, Work Environment and Physical Activities

- **Driving:** May need, or have ability, to drive a city or personal vehicle in the normal course of business
- **Office Equipment:** Daily use of computer, keyboard, copier, scanner, printer, calculator, phone. Daily use of software programs including Microsoft Office Suite, Outlook, Word, Excel.
- **Other Equipment:** Occasional use of all kitchen equipment including stoves, knives, grills, and mixers. Frequent use of registers and point of sale system
- **Physical Activities:** High physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting and carrying
- **Lifting:** Ability to lift, carry, and exert up to 50 pounds
- **Vision and Hearing:** Must have visual acuity to see and read paper and electronic documents. Must be able to answer telephones, communicate conversation and respond to verbal inquires
- **Exposure to Environmental Conditions:** May be exposed to extreme heat, cold, dry, wet, odors, smoke, loud noises, vibrations, dust or intense light. Will be exposed to chemicals including cleaners, solvents, paints and other potentially toxic agents. Will be exposed to hot, humid kitchen conditions with grease and fumes
- **Schedule:** Position generally works a non-traditional schedule. May be required to be available for on-call duty, attendance at off-site meetings and after-hours events
- **Additional Working Conditions:** May be exposed to work settings that vary in convenience and comfort

NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.

Other Requirements

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Food and Beverage Assistant	Department:	PRG
		Priority:	6
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	The newly expanded clubhouse will provide additional opportunities for food and beverage sales. The new Food & Beverage Assistant position will help with supervising staff as well as increasing banquet sales and special event sales. A significant increase in overall sales is anticipated when the restaurant reopens and this new position will help manage the higher demand.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			2.00
Justification:	The restaurant is open to all members of the community who choose to use it, last year over 50,000 guests were served.		
			473

2024 Budget Requests - Parks, Recreation & Golf Department

Change in Demand for Service									
1	2	3	4						
No Increase	Small Increase	Significant Increase	Major Increase	Score					
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00					
<table border="1"> <tr> <td style="width: 20%;">Justification:</td> <td colspan="4">The clubhouse expansion will result in additional restaurant space and a significant increase in demand for service. More front-line staff will be required to serve the extra customers, which in turn means more supervisors. This position will have a variety of duties and one of the primary responsibilities will be overseeing staff.</td> </tr> </table>					Justification:	The clubhouse expansion will result in additional restaurant space and a significant increase in demand for service. More front-line staff will be required to serve the extra customers, which in turn means more supervisors. This position will have a variety of duties and one of the primary responsibilities will be overseeing staff.			
Justification:	The clubhouse expansion will result in additional restaurant space and a significant increase in demand for service. More front-line staff will be required to serve the extra customers, which in turn means more supervisors. This position will have a variety of duties and one of the primary responsibilities will be overseeing staff.								
Equity/Diversity									
1	2	3	4						
No	Somewhat	Significantly	Fully	Score					
Will the Request increase equitable access to the City's broad socio-economic community?				1.00					
<table border="1"> <tr> <td style="width: 20%;">Justification:</td> <td colspan="4">Access to the facility will remain the same in that it is accessible to all. Access to the rooftop patio will be available by elevator.</td> </tr> </table>					Justification:	Access to the facility will remain the same in that it is accessible to all. Access to the rooftop patio will be available by elevator.			
Justification:	Access to the facility will remain the same in that it is accessible to all. Access to the rooftop patio will be available by elevator.								
Total Score (highest possible score = 40)				27.00					



Initial Budget Request PDF

Request Info			
Request Title:	Building Attendant Buffalo Run	Workflow Instance ID:	New Position - without vehicle_ID58_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Paul Hebinck
Department:	PRG - Parks, Recreation and Golf	Submission Date:	5/19/2023 3:59 PM
Division:	GC_800 - Golf Course/Maintenance	Priority Rank:	7
Budget Year:	2024		
Budget Year Cost:	55,301		
Ongoing Maintenance Cost:	55,301		
Description:	<p>The requested Building Attendant position would provide much needed cleaning to the new clubhouse once it reopens. The clubhouse, and especially the restaurant area, is heavily used by customers throughout the day. Having a FT staff member dedicated to cleaning would have a positive impact on the overall appearance of the facility.</p>		
Justification:	<p>The clubhouse expansion will significantly increase the building footprint and seating capacity at Buffalo Run and needs to be maintained seven-days-a-week throughout the year. The additional banquet space, new casual dining area, and bar/cocktail lounge will require increased upkeep to provide the needed level of cleanliness. With this expansion a new fulltime position of a building attendant will be required to meet the cleanliness needs of the operation. Attached is a copy of a Building Attendant position for the PRG department for an example.</p> <p>Currently staff is responsible for picking up trash and addressing common messes that occur during everyday business as well as keeping up with their day to day job</p>		

	<p>functions. Examples include: paper towels on the floor in restrooms, muddy footprints on carpet, fingerprints on windows, spilled cups of ice, etc.. Deep Cleaning is an area that is frequently missed because staff members have other responsibilities with customers that keep them busy throughout the day. We also currently have a night cleaning contract that only addresses the restroom facilities in the club house and vacuuming the dining room on a nightly basis. The new building attendant position would allow for deep cleaning on a regularly scheduled basis throughout the facility. Examples of deep cleaning items include: cleaning window sills, dusting for cobwebs, scrubbing bathroom floors, pressure washing outdoor areas. This position would also help with the day to day items listed above five days a week. In addition to the club house this position would also be responsible for maintaining cleanliness in the restroom and break room of the maintenance facility. The newly expanded club house will provide an opportunity for a fresh new appearance for the entire facility. The new building attendant position will help ensure that the building is kept in pristine condition.</p>
<p>Alternative Options:</p>	<p>As an alternative, two building attendants could be hired to cover additional shifts 7 days a week during morning, afternoon and evening shifts. A second alternative would be to continue having the primary role of cleanliness fall on servicers, bartenders and golf operation and maintenance staff while also completed their regular job assignments. A third alternative would be to explore the possibility of expanding the scope of work for the night custodial contract.</p>
<p>City Council Goal:</p>	<p>5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID58_05-19-2023</p>

New Position			
Position Title:	Building Attendant Buffalo Run	Position Type:	Full Time
Job Duties/Function:	<ul style="list-style-type: none"> • Cleans and sanitizes dining room, foyer, golf shop, and maintenance break areas • Cleans bathrooms in clubhouse, kitchen, and maintenance facility • Posts appropriate warnings/signs when persons should be notified of wet floors, wet paint, off-limits, etc. • Performs facility set-ups and tear down of tables and chairs for special events • Clean and sanitizes administrative offices • Performs numerous tasks and duties to maintain the floors: sweeping, mopping, scrubbing, cleaning, waxing and polishing, shampooing and vacuuming • Utilizes a variety of tools and equipment in the performance of the job including vacuums, auto scrubbers, carpet extractors, and buffers • Clean and sanitizes windows, walls, countertops, and light fixtures • Empties garbage and trash containers on a regular basis • Replaces light bulbs, ceiling tiles, plunging toilets and urinals, painting and minor building repair as needed • Replenishes and restocks supplies and/or materials daily 		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	41707	Grade:	
Annual Benefits Cost:	17934		
Total Position Cost:	59641		

HR Department Review	
Outcome:	
Comment:	Already have position and salary range to use.
Grade:	
Annual Base Salary:	42958
Annual Benefits Cost:	12028
Total Position Cost:	54986
Submitter Name:	Paul Hebinck
Submitter Email:	phebinck@c3gov.com

IT Department Review	
Outcome:	
Comment:	In discussions with PRG an Office 365 license is all that is needed for this position.
Revised IT Initial Estimated Cost:	315
Revised IT Ongoing Maintenance Cost:	315
Submitter Name:	Paul Hebinck
Submitter Email:	phebinck@c3gov.com

Building Attendant

Class Title

Building Attendant

Class Code

509-090-001

Salary

\$33,365.49 - \$50,048.13 Annually

- DEFINITION
- BENEFITS

General Purpose

The Building Attendant performs a variety of custodial work to clean and maintain the general appearance and safety of City-wide recreation facilities.

Essential Duties & Responsibilities

- Cleans and sanitizes locker rooms and restrooms, including showers
- Cleans and sanitizes weight room equipment, lobby, gymnasium, rental rooms, track, steam room (Eagle Pointe), kitchen, and fitness studios
- Posts appropriate warnings/signs when persons should be notified of wet floors, wet paint, off-limits, etc.
- Performs facility rental set-ups and tear down of equipment (tables and chairs) and special department sponsored events
- Clean and sanitizes administrative offices
- Performs numerous tasks and duties to maintain the floors: sweeping, mopping, scrubbing, cleaning, waxing and polishing, shampooing and vacuuming
- Utilizes a variety of tools and equipment in the performance of the job including vacuums, auto scrubbers, carpet extractors, and buffers
- Clean and sanitizes windows, walls, countertops, and light fixtures
- Empties garbage and trash containers on a regular basis
- Replaces light bulbs, ceiling tiles, plunging toilets and urinals, painting and minor building repair as needed
- Replenishes and restocks supplies and/or materials daily
- Contributes to the resolution of complaints and problems concerning patrons of the facility
- Assists with last minute (unplanned) set-ups, as directed by supervisor
- Interacts positively and productively with other building attendants, assisting with training as needed
- Interacts positively and professionally with all employees within the Department
- Fills out forms and reports correctly
- Attends a variety of meetings including front desk and general staff meetings. Including but not limited to annual customer service and emergency service training
- Works effectively with Recreation Supervisor – Facilities, Recreation Coordinator – Facilities, and Recreation Superintendent

- Notifies supervisor of safety concerns immediately
- Creates an inclusive environment by acknowledging different perspectives and ideas
- Completes employee self-evaluation on an annual basis
- All employees must model and demonstrate the City Values at all times during the course of employment, to include: Integrity, Collaboration, Innovation, Respect and Excellence

Performs other duties as assigned

Minimum Qualifications

High School diploma or equivalent. Minimum one-year custodial experience and/or light maintenance. Any combination of training and experience which provides the required knowledge, skills and abilities. Must possess a valid driver's license.

Knowledge, Skills and Abilities:

- Solid knowledge of building maintenance and cleaning practices and methods
- Solid knowledge of the operation of various tools and equipment used to complete duties
- Solid knowledge of chemicals used to perform cleaning duties including all necessary precautions and safety
- Excellent customer service skills
- Basic computer skills required to complete forms and paperwork and to use email
- Ability to work independently while applying general organizational policies and values
- Ability to follow oral and written instructions with minimal or no supervision
- Ability to listen to all concerns and make proper adjustments
- Ability to speak above noise with voice control and confidence
- Adheres to all policies & procedures identified by the City & the Department

Equipment Used, Work Environment and Physical Activities

- **Driving:** May need, or have ability, to drive a city or personal vehicle in the normal course of business
- **Office Equipment:** Daily use of computer, keyboard, copier, scanner, printer, calculator, phone (desk and cell). Daily use of software programs including, ActiveNet, Microsoft Office Suite, Outlook, Word, Excel.
- **Other Equipment:** Floor care machines, vacuum cleaners, ladders, snow blowers, steam cleaners, other equipment generally used in custodial maintenance. Must be able to wear/use appropriate personal protective equipment (PPE)
- **Physical Activities:** Moderate physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting and carrying.
- **Lifting:** Ability to lift, carry, and exert up to 60 pounds
- **Vision and Hearing:** Must have visual acuity to see and read paper and electronic documents. Must be able to answer telephones, communicate conversation and respond to verbal inquires.

- **Exposure to Environmental Conditions:** Will be exposed to extreme heat, cold, dry, wet, odors, smoke, loud noises, vibrations, dust or intense light. May be exposed to chemicals including cleaners, solvents, paints and other potentially toxic agents. Work may be performed in precarious or tight spaces.
- **Schedule:** Position generally works a non-traditional work week. May require attendance at off-site meetings.
- **Additional Working Conditions:** None

NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Building Attendant - Buffalo Run	Department:	PRG
		Priority:	7
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			1.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			16.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	The newly expanded clubhouse will provide an opportunity for a fresh new appearance for the entire facility. The new building attendant position will help ensure that the building is kept in pristine condition. Reduces the need for outside vendors.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			2.00
Justification:	All golfers at Buffalo Run and all diners in the restaurant will benefit from a cleaner facility, which impacts safety and public health standards established during the pandemic.		
			483

2024 Budget Requests - Parks, Recreation & Golf Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	City Council approved the clubhouse expansion in 2022 and the additional restaurant space will result in a significant increase in demand for service.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				1.00
Justification:	Access to the facility will remain the same in that it is accessible to all. Access to the rooftop patio will be available by elevator.			
Total Score (highest possible score = 40)				25.00

2024 Budget Requests - Public Works Department

Request Title	Request Priority	2024 Cost
Public Works		
Deputy Director - CIP	1	179,031
Deputy Director – Transportation & Mobility	2	179,031
Traffic Operations Engineer	3	187,043
Project Inspector	4	201,924
Construction Inspector 1	5	141,104
Construction Inspector 2	6	141,104
Right-of-Way Litter Abatement	7	500,000
Fleet Management Software Upgrade	8	120,000
Asset Manager	9	145,252
CIPP Project Manager	10	157,139
4 Parks Operations Technicians	11	487,065
Replacement of Event Support Trailer	12	24,000
PW - Public Works Total		2,462,693



Initial Budget Request PDF

Request Info			
Request Title:	Deputy Director - CIP	Workflow Instance ID:	New Position - without vehicle_ID89_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 10:15 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	179,031		
Ongoing Maintenance Cost:	175,501		
Description:	Deputy Director of Public Works – Capital Projects Delivery. Under general direction of the Director of Public Works, plan, manage, coordinate, direct, and supervise programs and operations of the Engineering-Capital Projects Division, including projects for: streets and drainage, SACWSD water and sewer, floodplain management, public buildings, neighborhood and park enhancements, and construction management.		
Justification:	The CIPP program currently has over 55 capital maintenance and capital projects. The capital projects are delayed and need a leader to assist the CIP Manager to hire vacant positions, increase production and deliver CIP projects more effectively. The City Council has directed staff to improve on the delivery of projects and this position would vastly assist the project delivery and oversee the development of processes and procedures for project delivery.		
Alternative Options:	Continue to operate with the Director taking on more to oversee the management of the CIP Program, which will take them away from other duties.		

2024 Budget Requests - Public Works Department

City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID89_05-19-2023

2024 Budget Requests - Public Works Department

New Position			
Position Title:	Deputy Director of Public Works – CIP Project Delivery	Position Type:	Full Time
Job Duties/Function:	Plan, manage, coordinate, direct, and supervise programs and operations of the Engineering-Capital Projects Division, including but not limited to: inspections, quality control of all construction projects, preparation of design and contract documents, maintenance of engineering maps, records, GIS database, floodplain management, annual department budget, capital program planning, acquisition of easements and rights-of-way, liaison with private utility companies, preparation of construction standards, performing internal process improvement assessments, asset management, review of designs and issuance of permits for utility construction within the City.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	ALL
Annual Base Salary:	165000	Grade:	
Annual Benefits Cost:	45000		
Total Position Cost:	210000		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Use PW Deputy Director salary range, would need specific job description.
Grade:	
Annual Base Salary:	136173
Annual Benefits Cost:	38128
Total Position Cost:	174301
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	4730
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Deputy Director - Capital Projects Delivery	Department:	Public Works
		Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.50
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.50
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			20.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position will hold the CIP staff accountable to delivering projects, which will save money lost due to inflation and construction cost escalation. These savings can be used to complete other CIP projects.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The CIP Program serves the entire City, especially when it comes to pavement management. This position will allow the CIP Manager to focus on project assignments, growing the CIP PM's and providing reports and updates on the progress of the CIP Program.		
			492

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for over two years. Even with the two approved Project Manager positions in 2023, hiring has been difficult due to the highly competitive job market. The capital projects are delayed and need a leader to assist the CIP Manager to hire vacant positions, increase production and deliver CIP projects more effectively. The City Council has directed staff to improve on the delivery of projects and this position would vastly assist the project delivery and oversee the development of processes and procedures for project delivery.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.50
Justification:	This position would oversee the delivery of capital projects throughout the City in all areas of the socio-economic community. The delivery of these projects will improve transportation, drainage, and mobility for the community. Improving the infrastructure in our community will gain buy-in for private property owners to better maintain their property, which will sustain property values and provide a pleasing place to reside.			
Total Score (highest possible score = 40)				34.50



Initial Budget Request PDF

Request Info			
Request Title:	Deputy Director – Transportation & Mobility	Workflow Instance ID:	New Position - without vehicle_ID82_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Pamela Young
Department:	PW - Public Works	Submission Date:	5/19/2023 9:17 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	2
Budget Year:	2024		
Budget Year Cost:	179,031		
Ongoing Maintenance Cost:	175,501		
Description:	Deputy Director of Public Works – Transportation & Mobility		
Justification:	<p>This position will oversee the transportation and traffic operations for the City. Under their leadership, they will work to maintain the traffic operations systems in an exceptional state, which will save the City money over the years by reducing replacement costs, overtime costs for responding after hours, and capital costs. This position will ensure the Council mission statement and objectives are met, annually review and document the strategic management plan describing the available system assets and operations, plans for improvement (including plans to update signal timing) and include plans for the correction of the types of deficiencies identified. This position will set measures and periodic collection and evaluation of performance data relative to those measures, ensure mining and analysis of automatically collected data used to support the evaluation of system. This position will communicate paths that are easy for the public to use, ensure the resolution of issues and servicing of requirements involving other stakeholders, and support staff overseeing signal</p>		

	<p>preemption, transit priority, corridor coordination, and coordination of signal timing with other agencies.</p> <p>This position will also represent the City at regional forums (NATA, DRCOG, US85 Coalition, RTD, etc.) on transportation matters. The City maintains 50 traffic signals, responds to traffic calming requests, and maintains all the pavement markings and traffic signage in the City. Most of the maintenance is performed by contractors managed by the Transportation Engineer. This position will allow the division to grow as the City grows to ensure the transportation planning and implementation is robust for the community.</p>
<p>Alternative Options:</p>	<p>Continue to operate with the Director taking on more to oversee the management of transportation and mobility functions, which will take them away from other duties.</p>
<p>City Council Goal:</p>	<p>3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID82_05-19-2023</p>

New Position			
Position Title:	Deputy Director of Public Works – Transportation & Mobility	Position Type:	Full Time
Job Duties/Function:	Oversee CIP Program and serve as Director when Director is absent.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	This position will assist the accountability for delivering transportation related CIP projects. This position has not been designated to a particular CIPP project, but will oversee the daily work management of the T&M staff for transportation related CIP projects.
Annual Base Salary:	165000	Grade:	
Annual Benefits Cost:	40000		
Total Position Cost:	205000		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Have salary range established.
Grade:	
Annual Base Salary:	136173
Annual Benefits Cost:	38128
Total Position Cost:	174301
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	4730
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	Public Works
	Deputy Director - Transportation & Mobility	Priority:	2
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.50
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			20.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position will oversee the transportation and traffic operations for the City. Under their leadership, they will work to maintain the traffic operations systems in an exceptional state, which will save the City money over the years by reducing replacement costs, overtime costs for responding after hours, and capital costs. This position will ensure the Council mission statement and objectives are met, annually review and document the strategic management plan describing the available system assets and operations, plans for improvement (including plans to update signal timing) and include plans for the correction of the types of deficiencies identified. This position will set measures and periodic collection and evaluation of performance data relative to		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	This position serves the entire City. This position will also represent the City at regional forums (NATA, DRCOG, US85 Coalition, RTD, etc.) on transportation matters. The City maintains 50 traffic signals, responds to traffic calming requests, and maintains all the pavement markings and traffic signage in the City. Most of the maintenance is performed by contractors managed by the Transportation Engineer. This position will allow the division to grow as the City grows to ensure the transportation planning and implementation is robust for the community.		
			500

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for many years related to transportation and traffic engineering duties despite the City doubling in population over the last 10 years. Population growth directly effects traffic and the traffic operations system has grown as well. Even with the approved Transportation Planner and reclassification of the Transportation Engineer to the Transportation & Mobility Manager, the responsibilities of keeping the public safety through proper planning and traffic operations maintenance, more guidance is required. The City Council has made traffic operations a top priority and this position would vastly assist the Director to lead transportation and mobility functions.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This position would oversee the transportation & mobility functions of the City, which are critical to serve all areas of the socio-economic community. There are some parts of the City where citizens may not have vehicles to get to work so it is imperative to provide multi-modal options. Improving the transportation infrastructure in our community will move the City one step closer to obtaining FHWA's Vision Zero campaign to eliminate transportation fatalities.			
Total Score (highest possible score = 40)				35.50



Initial Budget Request PDF

Request Info			
Request Title:	Traffic Operations Engineer	Workflow Instance ID:	New Position - with vehicle_ID78_05-19-2023
Request Type:	New Position - with vehicle	Submitter:	Pamela Young
Department:	PW - Public Works	Submission Date:	5/19/2023 9:00 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	3
Budget Year:	2024		
Budget Year Cost:	187,043		
Ongoing Maintenance Cost:	152,728		
Description:	Traffic Operations Engineer		
Justification:	<p>This position is a critical component to operate and maintain traffic operations for the City. This position will oversee preventative maintenance of traffic systems, timing of traffic signals and school flashing lights, respond to customer inquiries, review development traffic impact studies, monitor traffic signal operations daily, and oversee the traffic signal maintenance contractor. Having this position will keep the traffic operations systems in an exceptional state, which will save the City money over the years by reducing replacement costs, overtime costs for responding after hours, and capital costs.</p> <p>The City maintains 50 traffic signals, responds to traffic calming requests, and maintains all the pavement markings and traffic signage in the City. Most of the maintenance is performed by contractors managed by this Traffic Operations Engineer. According to a study performed by the Federal Highway Administration (FHWA), an industry standard is having one Traffic Engineer for <75-100 signals maintained by a City. Having this position now will set the City up for success as it adds more and more traffic signals in this high growth</p>		

	<p>environment. This position will ensure signal timing performance is reviewed at periods established by management plans but should not exceed 30 to 36 month periods and oversee the retiming of signals as needed. This position will ensure there is a methodology for determining the number of daily timing plans required as well as weekend and special function timing plans utilized. They will review the system performance data to determine necessary phasing changes or intersection improvements are made and provide a systematic review of the number of timing plans needed and the periods for which they should be employed. They will also identify changes in functional requirements such as the need for pedestrian treatment, preemption, transit priority, diversion timing plans and evacuation timing plans identified and a plan developed for their implementation. This position will also oversee the long lane striping program.</p>
<p>Alternative Options:</p>	<p>Utilize outside consultants to provide support at much higher cost</p>
<p>City Council Goal:</p>	<p>3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID78_05-19-2023</p>

2024 Budget Requests - Public Works Department

New Position			
Position Title:	Traffic Operations Engineer	Position Type:	Full Time
Job Duties/Function:	Oversee the traffic operations of the City.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	This position will is critical to ensuring CIP projects related to traffic related projects are delivered. This position has not been designated to a particular CIPP project, but will oversee projects related to traffic CIP.
Annual Base Salary:	110000	Grade:	
Annual Benefits Cost:	40000		
Total Position Cost:	150000		

Vehicle	
Year:	2024
Make:	Chevrolet
Model:	Colorado
Cost:	40000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:

Estimated Total Cost: \$40000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Used Transportation Engineer salary range.
Grade:	
Annual Base Salary:	107444
Annual Benefits Cost:	30084
Total Position Cost:	137528
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Finance Estimate Need Fleet Review
Revised Initial Cost:	45000
Revised Ongoing Maintenance Cost:	5000
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license and data wiring ports.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	Public Works
	Traffic Operations Engineer	Priority:	3
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.50
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.50
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			20.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position is a critical component to operate and maintain traffic operations for the City. This position will oversee preventative maintenance of traffic systems, timing of traffic signals and school flashing lights, respond to customer inquiries, review development traffic impact studies, monitor traffic signal operations daily, and oversee the traffic signal maintenance contractor. Having this position will keep the traffic operations systems in an exceptional state, which will save the City money over the years by reducing replacement costs, overtime costs for responding after hours, and capital costs.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	This position serves the entire City. The City maintains 50 traffic signals, responds to traffic calming requests, and maintains all the pavement markings and traffic signage in the City. Most of the maintenance is performed by contractors managed by this Traffic Operations Engineer. According to a study performed by the Federal Highway Administration (FHWA), an industry standard is having one Traffic Engineer for <75-100 signals maintained by a City. Having this position now will set the City up for success as it adds more and more traffic signals in this high growth environment. This position will ensure signal timing performance is reviewed at periods established by management plans but should not exceed 30 to 36 month periods and oversee the		

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for many years related to transportation and traffic engineering duties despite the City doubling in population over the last 10 years. Population growth directly effects traffic and the traffic operations system has grown as well. Even with the approved Transportation Planner and reclassification of the Transportation Engineer to the Transportation & Mobility Manager, the responsibilities of keeping the public safety through proper planning and traffic operations maintenance, more guidance is required. The City Council has made traffic operations a top priority and this position would vastly assist the Director to lead transportation and mobility functions.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.50
Justification:	This position would oversee the transportation & mobility functions of the City, which are critical to serve all areas of the socio-economic community. There are some parts of the City where citizens may not have vehicles to get to work so it is imperative to provide multi-modal options. Improving the transportation infrastructure in our community will move the City one step closer to obtaining FHWA's Vision Zero campaign to eliminate transportation fatalities.			
Total Score (highest possible score = 40)				34.50



Initial Budget Request PDF

Request Info			
Request Title:	Project Inspector	Workflow Instance ID:	New Position - with vehicle_ID80_05-19-2023
Request Type:	New Position - with vehicle	Submitter:	Pamela Young
Department:	PW - Public Works	Submission Date:	5/19/2023 9:06 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	4
Budget Year:	2024		
Budget Year Cost:	201,924		
Ongoing Maintenance Cost:	167,609		
Description:	Project Inspector		
Justification:	<p>There was a person in this position who retired in 2023 and the position was reclassified to a Construction Inspection Manager. This position is backfilling the previous position.</p> <p>This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.</p> <p>The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.</p>		

2024 Budget Requests - Public Works Department

	This position will serve as a senior position under the Construction Inspection Manager with some supervisory responsibility.
Alternative Options:	Utilize outside consultants to inspect projects at much higher cost.
City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID80_05-19-2023

New Position			
Position Title:	Project Inspector	Position Type:	Full Time
Job Duties/Function:	Oversee the construction of CIP & Development construction projects and assist managing ROW projects. Provide some supervision to Construction Inspectors		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	This position will be critical to ensuring a CIP project is constructed in accordance to the plans and specs. This position has not been designated to a particular CIPP project, but will oversee the daily work management of the contractors performing construction.
Annual Base Salary:	75000	Grade:	
Annual Benefits Cost:	40000		
Total Position Cost:	115000		

2024 Budget Requests - Public Works Department

Vehicle	
Year:	2024
Make:	Chevrolet
Model:	Colorado
Cost:	40000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:
				0

Estimated Total Cost: \$40000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Told same as Project Manager, used PW Project Manager salary range.
Grade:	
Annual Base Salary:	119070
Annual Benefits Cost:	33339
Total Position Cost:	152409
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Finance Estimate, need fleet review.
Revised Initial Cost:	45000
Revised Ongoing Maintenance Cost:	5000
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license and data wiring ports.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Project Inspector	Department:	Public Works
		Priority:	4
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.50
Subtotal - Council Goals			19.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.		
			520

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for many years related to construction inspection. There are currently one Construction Inspection Manager and three construction inspectors after one of the inspector positions was reclassified to the Manager position. This leaves a shortfall of inspectors to oversee all the construction activity in the City. Typically, an inspector has over 10 projects, which is too many to adequately inspect. Having two more inspectors will allow more manageable oversight of construction projects. Construction inspection Successful delivery of a project is in the details having proper QA/QC is a critical element of project delivery and minimizing future maintenance costs.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.00
Justification:	This position would oversee the construction inspection on all construction projects in the City, which are critical to serve all areas of the socio-economic community.			
Total Score (highest possible score = 40)				33.50



Initial Budget Request PDF

Request Info			
Request Title:	Construction Inspector	Workflow Instance ID:	New Position - with vehicle_ID87_05-19-2023
Request Type:	New Position - with vehicle	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 9:57 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	5
Budget Year:	2024		
Budget Year Cost:	141,104		
Ongoing Maintenance Cost:	101,789		
Description:	Construction Inspector		
Justification:	<p>This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.</p> <p>The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.</p>		
Alternative Options:	Utilize outside consultants to inspect projects at much higher cost.		
City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development		
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID87_05-19-2023		

New Position			
Position Title:	Construction Inspector	Position Type:	Full Time
Job Duties/Function:	Oversee the construction of CIP & Development construction projects and assist managing ROW projects.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	All
Annual Base Salary:	70000	Grade:	
Annual Benefits Cost:	30000		
Total Position Cost:	100000		

2024 Budget Requests - Public Works Department

Vehicle	
Year:	2024
Make:	Chevrolet
Model:	Colorado
Cost:	40000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:

Estimated Total Cost: \$40000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Already have job description and salary range.
Grade:	
Annual Base Salary:	71554
Annual Benefits Cost:	20035
Total Position Cost:	91589
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Finance Estimate, need fleet review.
Revised Initial Cost:	45000
Revised Ongoing Maintenance Cost:	9000
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license and data wiring ports.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	Public Works
	Construction Inspector	Priority:	5
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.50
Subtotal - Council Goals			19.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.		

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for many years related to construction inspection. There are currently one Construction Inspection Manager and three construction inspectors after one of the inspector positions was reclassified to the Manager position. This leaves a shortfall of inspectors to oversee all the construction activity in the City. Typically, an inspector has over 10 projects, which is too many to adequately inspect. Having two more inspectors will allow more manageable oversight of construction projects. Construction inspection Successful delivery of a project is in the details having proper QA/QC is a critical element of project delivery and minimizing future maintenance costs.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.50
Justification:	This position would oversee the construction inspection on all construction projects in the City, which are critical to serve all areas of the socio-economic community.			
Total Score (highest possible score = 40)				33.00



Initial Budget Request PDF

Request Info	
Request Title:	Construction Inspector
Workflow Instance ID:	New Position - with vehicle_ID87_05-19-2023
Request Type:	New Position - with vehicle
Submitter:	Christopher Johnson
Department:	PW - Public Works
Submission Date:	5/19/2023 9:57 PM
Division:	PW_409 - Public Works/Engineering
Priority Rank:	6
Budget Year:	2024
Budget Year Cost:	141,104
Ongoing Maintenance Cost:	101,789
Description:	Construction Inspector
Justification:	<p>This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.</p> <p>The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.</p>
Alternative Options:	Utilize outside consultants to inspect projects at much higher cost.
City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID87_05-19-2023

New Position			
Position Title:	Construction Inspector	Position Type:	Full Time
Job Duties/Function:	Oversee the construction of CIP & Development construction projects and assist managing ROW projects.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	All
Annual Base Salary:	70000	Grade:	
Annual Benefits Cost:	30000		
Total Position Cost:	100000		

2024 Budget Requests - Public Works Department

Vehicle	
Year:	2024
Make:	Chevrolet
Model:	Colorado
Cost:	40000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:

Estimated Total Cost: \$40000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Already have job description and salary range.
Grade:	
Annual Base Salary:	71554
Annual Benefits Cost:	20035
Total Position Cost:	91589
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Finance Estimate, need fleet review.
Revised Initial Cost:	45000
Revised Ongoing Maintenance Cost:	9000
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license and data wiring ports.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	Public Works
	Construction Inspector	Priority:	6
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.50
Subtotal - Council Goals			19.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.		
			538

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for many years related to construction inspection. There are currently one Construction Inspection Manager and three construction inspectors after one of the inspector positions was reclassified to the Manager position. This leaves a shortfall of inspectors to oversee all the construction activity in the City. Typically, an inspector has over 10 projects, which is too many to adequately inspect. Having two more inspectors will allow more manageable oversight of construction projects. Construction inspection Successful delivery of a project is in the details having proper QA/QC is a critical element of project delivery and minimizing future maintenance costs.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.50
Justification:	This position would oversee the construction inspection on all construction projects in the City, which are critical to serve all areas of the socio-economic community.			
Total Score (highest possible score = 40)				33.00



Initial Budget Request PDF

Request Info	
Request Title:	Right-of-Way Litter Abatement Enhancement via Contracted Services
Workflow Instance ID:	Budget Enhancement_ID72_05-19-2023
Request Type:	Budget Enhancement
Submitter:	Pamela Young
Department:	PW - Public Works
Submission Date:	5/19/2023 8:45 PM
Division:	PW_410 - Public Works/Parks Maintenance
Priority Rank:	7
Budget Year:	2024
Budget Year Cost:	500,000
Ongoing Maintenance Cost:	500,000
Description:	Contract maintenance of ROW throughout the City including litter removal
Justification:	In alignment with City Council and City Managements desire to enhance the aesthetics of the overall community, specifically related to the appearance of City entryways and major thoroughfares including CDOT roadways, solicit contractor services to complete maintenance as needed in support and in addition to adjacent property owner's and/or CDOT current maintenance practices. This item can be used to supplement additional mowing services as needed.
Alternative Options:	1. Continue to rely on enforcement of current code/ordinances that prove challenging to enforce and/or attain desired aesthetics through timing constraints of enforcement.
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID72_05-19-2023

Budget Enhancement or Reduction	
Budget Benefits:	Relieve efforts on Code Enforcement working to compel entities that are not compelled or able to comply with requirements of Duty to Maintain ordinances
Budget Risks:	Allocation of funds to perform maintenance on areas currently not required to be maintained by City, in order to achieve elevated service and increased aesthetics to overall community, image and environment.
Budget Enhancement:	Outside Services

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Litter Abatement Program	Department:	Public Works
		Priority:	7
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.50
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			17.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.50
Justification:	Increased aesthetics, image and civic pride is the targeted benefits from this program.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	All members of the community will benefit from increased levels of service throughout the City. This program will collect litter from CDOT and City ROW's, especially the gateways to the City.		
			542

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	defferred or ommitted maintenance by adjacent property ownersand/or lower level of service standards by agencies adjacent to City or within enclaves of the City that are not annexed has been increasing the undesired appearances and conditions throughout the City over time.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This project will improve the aesthetics of the areas around the Core City and gateways to the City. Providing litter cleanup will clean the area up and provide a sense of pride and could encourage private property owners to clean their property.			
Total Score (highest possible score = 40)				31.00



Initial Budget Request PDF

Request Info			
Request Title:	Fleet Management Software Upgrade	Workflow Instance ID:	IT Request_ID90_05-19-2023
Request Type:	IT Request	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 10:25 PM
Division:	PW_600 - Public Works/Fleet Management	Priority Rank:	8
Budget Year:	2024		
Budget Year Cost:	120,000		
Ongoing Maintenance Cost:	20,000		
Description:	Upgrade Obsolete Fleet Management Software utilized by PW for tracking, managing and maintaining all vehicles and small/large equipment.		
Justification:	<p>Current software version is obsolete and only minimally supported by the developer. This request entails vendor converting and uploading all City data into the newest version of cloud based software, providing all setup/training/consultation work related to the conversion and upgrade as well as annual support for software, tech support and basic ongoing training.</p> <p>Allocation of funds to perform maintenance on areas currently not required to be maintained by City, in order to achieve elevated service and increased aesthetics to overall community, image and environment.</p> <p>Relieve efforts on Code Enforcement working to compel entities that are not compelled or able to comply with requirements of Duty to Maintain ordinances.</p>		
Alternative Options:	1. continue to utilize outdated software that no longer meets the needs of the organization		

2024 Budget Requests - Public Works Department

City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID90_05-19-2023

IT Request	
Staff Implementation Time Estimate (Hours):	5
Staff Ongoing Maintenance Time Estimate (Hours):	5
Staff Ongoing Time Savings Estimate (Hours):	5

IT Department Review	
Outcome:	
Comment:	It is unclear if the requested budget amount will be sufficient. The estimated IT staff time to implement this project including vendor evaluations, contracting, planning, implementation, integration setup, training and project management is 80 hours. IT staff recommends evaluating multiple software vendors in conjunction with PW if this request is approved.
Revised IT Initial Estimated Cost:	
Revised IT Ongoing Maintenance Cost:	
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Fleet Management Software Upgrade	Department:	Public Works
		Priority:	8
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.50
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			18.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This software will improve the management capabilities of the fleet management. The current software is DOS based and not maintained by IT. Efficient management will save the City money in the future.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	All members of the community will benefit from increased levels of service throughout the City since fleet vehicles are serving all customers.		
			548

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:		The management of the fleet has grown over the years. This program will track all service and preventative management maintenance to the fleet.		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.00
Justification:		provide resources necessary to adequately support all department's utilizing vehicles or equipment to deliver services to the residents of Commerce City		
Total Score (highest possible score = 40)				30.50



Initial Budget Request PDF

Request Info			
Request Title:	Asset Manager	Workflow Instance ID:	New Position - without vehicle_ID81_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 9:09 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	9
Budget Year:	2024		
Budget Year Cost:	145,252		
Ongoing Maintenance Cost:	140,422		
Description:	<p>Under general supervision of the Director of Public Works and in collaboration with City Executive and Management Teams, performs administrative and paraprofessional engineering work in the coordination and oversight of infrastructure management and business analytics. Responsible for developing long-range plans and cost estimates for expansion and maintenance of utilities services, facilities, streets, drainage, fleet, and other City assets in accordance with projected needs of the City, develops policy and practices governing City Asset Management, develops and manages Total Enterprise Asset Management Quality Foundation (TEAMQF), develops and manages repeatable quality assessment framework process, develops specifications and recommending bid awards for major equipment and material purchases, and assists in budget preparations. Work involves reviewing and coordinating collation of documentation pertaining to construction plans, programs and practices; conferring with contractors, consultants, engineers, and City officials.</p>		

<p>Justification:</p>	<p>The capital infrastructure assets are the most important assets the City owns and maintains. This position would be responsible to work with other departments, very similar to the Center for Innovation, to establish a Strategic Asset Management Plan (SAMP) for the City and carry out its mission. The steps to the SAMP includes the following:</p> <ul style="list-style-type: none"> - Confirm strategic objectives and establish AM policies, strategies & goals - Define responsibilities & ownership - Decide core or advanced AM Plan - Gain organization commitment <p>REVIEW/COLLATE ASSET INFORMATION</p> <ul style="list-style-type: none"> - Existing information sources - Identify & describe assets - Data collection - Condition assessments - Performance monitoring - Valuation data <p>ESTABLISH LEVELS OF SERVICE</p> <ul style="list-style-type: none"> - Establish strategic linkages - Define & adopt statements - Establish measures & targets - Consultation <p>LIFECYCLE MANAGEMENT STRATEGIES</p> <ul style="list-style-type: none"> - Develop lifecycle strategies - Describe service delivery strategy - Risk management strategies - Demand forecasting and management - Optimized decision making (renewals, new works, disposals) - Optimize maintenance strategies <p>FINANCIAL FORECASTS</p> <ul style="list-style-type: none"> - Lifecycle analysis - Financial forecast summary - Valuation depreciation - Funding <p>IMPROVEMENT PLAN</p> <ul style="list-style-type: none"> - Assess current/desired practices - Develop improvement plan. <p>This position would coordinate with IT and other departments to develop the SAMP and implement it through the support of IT using Cartegraph. This position would be the subject matter expert for developing the AMP.</p> <p>https://www.apwa.net/MyApwa/Apwa_Public/Tech_Cmtes/Asset_Mgmt/Asset_Management_Roadmap.aspx</p>
<p>Alternative Options:</p>	<p>Utilizing outside consultants at triple the cost.</p>
<p>City Council Goal:</p>	<p>3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development</p>

2024 Budget Requests - Public Works Department

Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID81_05-19-2023
-----------------------------	---

New Position			
Position Title:	Asset Manager	Position Type:	Full Time
Job Duties/Function:	Develop the Asset Management Plan, develop and coordinate the asset management policy, and oversees the development and implementation of the asset management strategy for the City. These are accomplished to assure the current state of the infrastructure assets, the levels of service expected from them, planned actions to ensure the assets are providing the expected level of service, and financing strategies to implement the planned actions. This position will oversee the periodic updates to the asset management plan. This position involves collecting data, inventorying assets, assesses assets' condition, sets assets' value, develops assets' life cycles (acquisition, operation, Maintenance, disposition), determines best appropriate practices and benchmarks, ensures assets' sustainability, develops and coordinates total quality management (TQM) program, evaluates, implements and coordinates Work Maintenance Management Systems (WMMS) with Departmental Divisions, researches and evaluates horizontal and vertical structure and equipment sustainability and energy efficiency.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	Several
Annual Base Salary:	110000	Grade:	
Annual Benefits Cost:	40000		
Total Position Cost:	150000		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	need job description.
Grade:	
Annual Base Salary:	108361
Annual Benefits Cost:	30341
Total Position Cost:	138702
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	In discussions with PW this position would have a dual reporting structure between IT and PW to include time spent at the MSC and Civic Center. The role would be split between the business side PW and technical side IT. Updated IT costs to include an enhanced laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports, Adobe Pro and Zoom license.
Revised IT Initial Estimated Cost:	6550
Revised IT Ongoing Maintenance Cost:	1720
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	Public Works
	Asset Manager	Priority:	9
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.50
Subtotal - Council Goals			18.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.50
Justification:	This position will be responsible for working with multiple departments in the City to develop a Strategic Asset Management Plan (SAMP). This SAMP will identify the infrastructure the City maintains, the condition it is in, and the remaining life it has before replacement. Once the plan is developed and implemented, the SAMP will defray maintenance and capital costs for the life of the asset.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The position will serve the entire City for all assets the City maintains. This position will partner with IT to manage the transition and use of Cartegraph for work order requests and work orders and analyze work order management for defining trends for replacing infrastructure before reaching the consequence of failure.		

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The City is in the process of utilizing the Cartegraph program for work requests and work orders. The software will also be used for asset management. The work to get the City's infrastructure information has been done by committee with no real champion since IT has been short-staffed with limited resources. The demand for service has increased to get the asset information in the software to be used for day to day work management and planning programs for future projects to maintain the infrastructure. This position will be the coordinator of the asset management program to ensure the work gets done for implementing Cartegraph thru IT.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.50
Justification:	This position would oversee assets throughout the City, which are critical to serve all areas of the socio-economic community.			
Total Score (highest possible score = 40)				32.50



PRE-TRIP
Organizational Roles,
Responsibilities, and Assignments

**Establish
Asset Management
Policy and Strategy**

**Set Levels
of Service for
the System**

**Collect Asset Information
(Inventory, Condition,
and Cost)**

**Set Target Level
of Service
(Operational)**

**Assign Risk
(Criticality Rating)**

**Develop Maintenance
and
Operational Strategies**

**Develop Capital
Improvement Strategy**

**Develop
Financial Strategy**

**Assemble Asset
Management Plan**

Review and Adjust

**Implement the
Asset Management
Plan**

POST-TRIP
Complete Post-Assessment
Compare Results

**Intermediate
Asset Management
Ahead**



Initial Budget Request PDF

Request Info			
Request Title:	CIPP Project Manager	Workflow Instance ID:	New Position - without vehicle_ID85_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 9:51 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	10
Budget Year:	2024		
Budget Year Cost:	157,139		
Ongoing Maintenance Cost:	153,759		
Description:	CIPP Project Manager		
Justification:	The CIPP program currently has over 55 capital maintenance and capital projects. Effective work management is 5-7 projects per PM. Currently, there are 4 PM's budgeted with a CIPP Manager supporting their effort. This position will allow more effective management of the CIPP projects for improved delivery.		
Alternative Options:	Utilizing outside consultants at triple the cost.		
City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development		
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID85_05-19-2023		

2024 Budget Requests - Public Works Department

New Position			
Position Title:	CIPP Project Manager	Position Type:	Full Time
Job Duties/Function:	Manage CIP Projects, existing position.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	Several
Annual Base Salary:	119070	Grade:	
Annual Benefits Cost:	33339		
Total Position Cost:	152409		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 4730

HR Department Review	
Outcome:	
Comment:	Told to use PW Project Manager range, do not have job description.
Grade:	
Annual Base Salary:	119070
Annual Benefits Cost:	33339
Total Position Cost:	152409
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	4730
Revised IT Ongoing Maintenance Cost:	1350
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	CIPP Project Manager	Department:	Public Works
		Priority:	10
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.50
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.50
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	The CIPP program currently has over 55 capital maintenance and capital projects. Effective work management is 5-7 projects per PM. Currently, there are 4 PM's budgeted with a CIPP Manager. This position will allow more effective management of the CIPP projects for improved delivery.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The Capital Investment Program includes projects throughout the City which can benefit all community members.		

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:		CIP projects are a continuing need for the City. As the City has grown, more projects have been requested. Most projects have federal and state funds, which takes more time to implement and manage.		
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.50
Justification:		The CIPP Project Manager will work on projects throughout the City, many of which increase equity and diversity		
Total Score (highest possible score = 40)				31.50



Initial Budget Request PDF

Request Info			
Request Title:	4 Parks Operations Technicians	Workflow Instance ID:	New Position - with vehicle_ID79_05-19-2023
Request Type:	New Position - with vehicle	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 9:01 PM
Division:	PW_410 - Public Works/Parks Maintenance	Priority Rank:	11
Budget Year:	2024		
Budget Year Cost:	487,065		
Ongoing Maintenance Cost:	327,065		
Description:	(4) Parks Operations Technicians to support new park development and additional amenities within existing parks. 4,500 required CDL/training, 2,500 PPE/Uniform goods/AFSCME uniform Allotments		
Justification:	As part of 2K funding and original outline for new park development within 2K projects it was acknowledged that additional resources for staffing (including training, uniforms, personal equipment such as phones, etc), utilities, equipment, vehicles, supplies, outside services, etc would be required to be funded as part of the overall park/property development. This request is extremely vital to the ability to maintain these new properties and upgrades/installation of new amenities to existing parks as part of the 2023/2024 budget cycles. This is considered one budget request since it is a crew of 4 technicians.		
Alternative Options:	<ol style="list-style-type: none"> 1. Reduce maintenance to current/existing properties in order to provide minimal maintenance to these new properties and amenities. 2. Include maintenance agreements for entirety of the properties within the scope of the construction and warranty period for the contract 		

2024 Budget Requests - Public Works Department

City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID79_05-19-2023

2024 Budget Requests - Public Works Department

New Position			
Position Title:	Parks Operations Technician	Position Type:	Full Time
Job Duties/Function:	Existing Position		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	50000	Grade:	
Annual Benefits Cost:	30000		
Total Position Cost:	80000		

2024 Budget Requests - Public Works Department

Vehicle	
Year:	2024
Make:	FORD
Model:	RANGER
Cost:	200000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:
	4 Trucks			

Estimated Total Cost: \$200000

IT Equipment

Equipment:	Item Cost:
Cell phone service 1 year	500
Office365 license for 1 year	315

Estimated Total Cost: \$ 815

HR Department Review	
Outcome:	
Comment:	Already have job description and salary range established. Base salary includes the 4 positions.
Grade:	
Annual Base Salary:	216254
Annual Benefits Cost:	60551
Total Position Cost:	276805
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Need Fleet review.
Revised Initial Cost:	
Revised Ongoing Maintenance Cost:	
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include 4 Office 365 licenses and 4 cell phones.
Revised IT Initial Estimated Cost:	3260
Revised IT Ongoing Maintenance Cost:	3260
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	(4) Parks Operations Technicians for 2K Park Development and Improvements	Department:	Public Works
		Priority:	11
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.50
Justification:	Funding these positions now prevents degradation of brand new facilities and costly repairs to amenities that would not be properly maintained without personnel and budgeted allocations for materials, supplies, utilities, etc.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	New park development is available for all residents to utilize at their leisure as drop in use or for facility rental/reservation. New amenities being added to existing parks in the core City provide increased opportunities and resources to be utilized by any/all park patrons.		
			575

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	New park development will increase the demand for service levels as will the addition of new park amenities to existing park properties.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.00
Justification:	New park development and additional park amenities being installed in existing parks will in be open and accessible for any/all park patrons.			
Total Score (highest possible score = 40)				30.50



Initial Budget Request PDF

Request Info	
Request Title:	Replacement of Event Support Trailer
Workflow Instance ID:	Budget Enhancement_ID71_05-19-2023
Request Type:	Budget Enhancement
Submitter:	Pamela Young
Department:	PW - Public Works
Submission Date:	5/19/2023 8:42 PM
Division:	PW_410 - Public Works/Parks Maintenance
Priority Rank:	12
Budget Year:	2024
Budget Year Cost:	24,000
Ongoing Maintenance Cost:	
Description:	Replace current large event support trailer with 2 smaller event support trailers
Justification:	Current trailer capacity combined with truck capabilities requires CDL A license for drivers, is cumbersome in storage and access to delivery at venues and event setups. Trailer would be replaced by 2 smaller trailers and have event supplies (tables, chairs, water troughs, cones, stanchion poles, trash cans, etc.) split up for easier access, more effective/accessible deliveries, and to have all staff qualified to deliver trailers without a Class A drivers license.
Alternative Options:	1. Continue to utilize current trailer and/or unload trailer at MSC and deliver items in beds of trucks when Class A CDL driver is not available.
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID71_05-19-2023

Budget Enhancement or Reduction	
Budget Benefits:	Relieve efforts on Code Enforcement working to compel entities that are not compelled or able to comply with requirements of Duty to Maintain ordinances.
Budget Risks:	Allocation of funds to perform maintenance on areas currently not required to be maintained by City, in order to achieve elevated service and increased aesthetics to overall community, image and environment.
Budget Enhancement:	Other

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Parks Event Support Trailer Replacement	Department:	Public Works
		Priority:	12
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	provides support to City sponsored, community and partnering agency events		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	All members of the community are able to attend City evnets and most partnering agency evnets		
			579

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Event support requests have spiked in 2023 thus far and are anticipated to outpace pre-covid demand for event support.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Most City sponsored events are open to all community members			
Total Score (highest possible score = 40)				30.00