

Request Number: Mason, Tricia - CD**Status: Submitted****Budget Year: 2022****Title:**

Community Well-Being Division

Submitted By	Submit Date	Department	Division
Mason, Tricia - CD	6/28/2022	CD - Community Development	CD_251 - Community Development/Administration

Charge Other Department: true

Department to Charge: IT - Information Technology

Budget Year Cost: \$174,000 GL - Budget Year Cost: 010-13-XXX-601-000

Ongoing Maintenance Cost: \$339,000 GL - Ongoing Maint. Cost: 010-13-XXX-601-000

Description

I propose a new division in the Department of Community Development to be known as the Community Well-Being Division. There will be four employees, three existing and one new proposed position. The three existing positions are the Homeless Outreach Navigator and Community Navigator Assistant, currently under Parks, Recreation, and Golf, and the Community Navigator and Resident Connection within the Community Development Housing Division. The new position will be the Community Well-Being Manager. The position description has been reviewed and approved by human resources. The proposed budget for this division is as follows: Salaries with benefits for four positions \$339,000 Office Set-Up and IT \$13,000 Vehicle \$30,000 *Three positions are already funded at \$208,000 Net new funds needed \$174,000 If funds are appropriated in the mid-year re-appropriation much less will be needed for the remainder of this year. For 2023 and beyond the recurring annual cost will be \$339,000. Of that amount, \$208,000 is already in the 2022 budget, split between Community Development and Parks, Recreation, and Golf. The "new" money will be \$131,000. Additional charges to other department would be PW for the new vehicle. **This is not a new request - but an update to the request submitted in the May re-appropriation requests.

Justification

Over the last several months, we have discussed the idea of creating a new division within the Department of Community Development. This idea grew out of concerns that residents of the Village Crest Apartments expressed but extended to other multi-family properties and other residents in the community. The idea is to provide direct services to the residents least able to access city services.

Alternative Options

None

City Council Goal

2

City Outcomes

Provide direct services to the residents least able to access city services.

Note on Attachments:

If you added attachments to your request the Finance Department has received them.

MEMO

To: Jason Rogers, AICP, Deputy City Manager

From: Jim Tolbert, FAICP, Community Development Director

Subject: Creation of New Community Development Division

Date: June 9, 2022

BACKGROUND:

Over the last several months, we have discussed the idea of creating a new division within the Department of Community Development. This idea grew out of concerns that residents of the Village Crest Apartments expressed but extended to other multi-family properties and other residents in the community. The idea is to provide direct services to the residents least able to access city services.

PROPOSAL:

I propose that a new division be created in the Department of Community Development to be known as the Community Well-Being Division. There will be four employees, three existing positions, and one new proposed position. The three existing positions are the Homeless Outreach Navigator and Community Navigator Assistant, currently under Parks, Recreation, and Golf and the Community Navigator and Resident Connection within the Community Development Housing Division. The new position will be the Community Well-Being Manager. The position description has been reviewed and approved by human resources.

Duties of the new division will be as follows:

- Coordinate with the city departments and external organizations to coordinate information and referral services, outreach, and programming to reach individuals and families in need of services and support within Commerce City
- Collaborate with city departments and external organizations to coordinate homeless navigations efforts to individuals and families in need of services and support within Commerce City
- Coordinate activities with neighborhoods



MEMO CONTINUED

- Maintain neighborhood contacts
 - Website and social networking
 - Attendance at meetings
- Be an advocate to ensure proper notice to the community of activities and events
- Staff the senior commission and help them complete their agenda
- Serve as an organizer to coordinate the efforts of citizens
- To foster greater diversity and inclusion, recruit and encourage volunteers to organize and serve the neighborhoods
- Serve as a resource to help the residents understand land use cases and better know how to access information and provide feedback
- Increase community and neighborhood impact on public decisions
- Increase the number and diversity of people who are involved and volunteer in their neighborhoods and communities
- Strengthen neighborhood and community capacity to build identity, skills, relationships, and partnerships
- Provide tools and resources to improve neighborhood and community safety
- Provide accurate information and responsive and effective services to Community members and organizations
- Facilitate direct linkage between neighbors and government
- Work with City Manager's office to deliver the Civics' Academy
- Coordinate with the housing division to look for opportunities to provide affordable housing
- Develop programs, initiatives, and solutions that address poverty, homelessness, neighborhood, and race equity that serve and elevate vulnerable populations
- Reduce homelessness by developing an integrated crisis response and prevention system to address homelessness across the housing continuum
- Develop and analyze data indicators to better understand the risk factors associated with homelessness in Commerce City and improve the evidence-based homelessness policy
- Expand sustainable neighborhood and homelessness outreach efforts through program development, coordinated strategies, and pursuing funding opportunities, including grants and partnership contributions
- Lead and develop effective communications and community engagement with a wide range of audiences at a strategic level. This would include promoting and influencing partnerships and working with stakeholders to achieve positive outcomes for citizens



MEMO CONTINUED

BUDGET:

The proposed budget for this division is as follows:

Salaries with benefits for four positions	\$339,000
Office Set-Up and IT	\$13,000
Vehicle	\$30,000
*Three positions are already funded at \$208,000	
Net new funds needed	\$174,000

If funds are appropriated in the mid-year re-appropriation much less will be needed for the remainder of this year. For 2023 and beyond the recurring annual cost will be \$339,000. Of that amount, \$208,000 is already in the 2022 budget, split between Community Development and Parks, Recreation, and Golf. The “new” money will be \$131,000.

I recommend that this be a part of the second mid-year re-appropriation and prorate upon approval.



Request Number: Mason, Tricia - CD**Status: Submitted****Budget Year: 2022****Title:**

Senior Planner (Planner III)

Submitted By	Submit Date	Department	Division
Mason, Tricia - CD	7/1/2022	CD - Community Development	CD_252 - Community Development/Planning

Charge Other Department: false

Department to Charge:

Budget Year Cost: \$56,240 GL - Budget Year Cost: 010-13-252-601-000

Ongoing Maintenance Cost: \$112,480 GL - Ongoing Maint. Cost: 010-13-252-601-000

Description

The senior planner position is a replacement for a contract worker (Andrew Baker) that we have been using over the past several years. That contract ended in June, and the Division still has a tremendous need for a Senior Planner. Based on the expenditures paid out, the City can obtain a full time , 40 hour a week position for the same cost as a 16-20 hour per week contract position. The Planner III/ Senior Planner performs advanced and high-level long-range and current planning activities; trains junior staff; and collects, analyzes and prepares data required to develop current planning cases and comprehensive and project planning assignments. This is a senior-level professional and technical planning position providing staff support to the Planning Manager, Director of Community Development, City Manager's Office, City Council, and the various Community Development Boards and Commissions. Work is performed with a reasonable latitude for independent, mature judgment. The estimated cost is the mid-point salary for a Planner III (\$89,984) plus a 25% benefit increase. **This is not a new request but a resubmittal from the May re-appropriation requests.

Justification

This position will help with a variety of complex land use proposals, including annexations, zonings, subdivisions, and development plans, working in the Northern Range, the E 470 Corridor, and the Core City redevelopment. The amount of development review case activity and project work increases at approx. 19-20% per year. This is a critical component of the overall planning division, assisting with various essential development tasks, including Irondale Cases, Northern Range Cases, and Infill industrial projects. This position directly helps the city's bottom line by allowing cases to move more quickly through the overall process, thus enabling building work and operations to commence and ultimately increasing property tax and sales and use tax. In 2021, the Planning Division processed over 3,700 residential units, 1,000 multi-family units, and 2.5 million non-residential development. The department expects sustained growth and development for the next several years. Adding this position will also allow the department to end the contract for planning services, resulting in annual savings equivalent to this position cost.

Alternative Options

Continue to rely on contract support that far exceeds the cost of this FTE request.

City Council Goal

1

City Outcomes

By being able to process applications in a timely fashion, we will promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business.

Note on Attachments:

Request Number: Mason, Tricia - CD

Status: Submitted

Budget Year: 2022

Title:

Office Renovation - Community Development

Submitted By	Submit Date	Department	Division
Mason, Tricia - CD	5/5/2022	CD - Community Development	CD_254 - Community Development/Building Safety

Charge Other Department: false

Department to Charge:

Budget Year Cost: \$160,000

GL - Budget Year Cost:

GL - Ongoing Maint. Cost:

Ongoing Maintenance Cost:

Description

Office renovation to reconfigure offices to better utilize space, add additional work-spaces, and create hoteling work stations

Justification

There is not enough office space for current staff, and we will be adding another division. We have requested to hire several new FTEs, and we do not have adequate accommodations/workspace. Not having adequate workspaces, the staff is less efficient and productive, and we will not be able to attract or retain high-performing employees.

Alternative Options

City Council Goal

3

City Outcomes

Note on Attachments: COCC-2nd Floor West_New DWGS_10.27.21 R1

Request Number: Mason, Tricia - CD

Status: Submitted

Budget Year: 2022

Title:

Position Status Change - Planner I

Submitted By	Submit Date	Department	Division
Mason, Tricia - CD	5/5/2022	CD - Community Development	CD_254 - Community Development/Building Safety

Charge Other Department: false

Department to Charge:

Budget Year Cost:

GL - Budget Year Cost:

GL - Ongoing Maint. Cost:

Ongoing Maintenance Cost: \$85,271

Description

The Planner I position is an entry-level planning position involving the provisions of technical assistance to the planning division for current planning activities. This position handles day-to-day functions of building permit review, entry-level case management, preparation of graphic illustrations, maps, and photographic materials, researching as needed, and Planner-of-the-Day duties to support the implementation and maintenance of the Comprehensive Plan and Land Development Code. Provides staff support to the Director of Community Development, Planning Manager, Board of Adjustment, Planning Commission, and City Council. The estimated cost includes the current salary plus a 25% increase in benefits. This is using the currently budgeted salary and has not changed.

Justification

This position has been funded and filled for the past five-plus years, and we would like to make this a permanent full-time position.

Alternative Options

City Council Goal

2

City Outcomes

Note on Attachments:

Request Number: Penoncello, Jennifer - CM**Status: Submitted****Budget Year: 2022****Title:**

Curt Holland Memorial Golf Tournament

Submitted By	Submit Date	Department	Division
Penoncello, Jennifer -	7/1/2022	LG – Legislative	LG_201 - Legislative/Legislative

Charge Other Department: false

Department to Charge: LG – Legislative

Budget Year Cost: \$10,000 GL - Budget Year Cost: 010-21-201-734-001

Ongoing Maintenance Cost: \$ GL - Ongoing Maint. Cost: N/A

Description

Request for additional funding to support the 2022 Curt Holland Memorial Golf Tournament hosted by the Quality Community Foundation (QCF) in partnership with CCPD to off-set tournament costs.

Justification

The Curt Holland Memorial Golf Tournament raises money for the Curt Holland Memorial Scholarship Program. This program provides two types of scholarships – the Curt Holland Community Scholarship and Curt Holland Police Scholarship. Both scholarships are provided to students pursuing post-secondary education and are awarded to Commerce City students and dependents of CCPD employees. The requested funding will off-set tournament costs so that more scholarship funding is raised, and as a result, more scholarships will be awarded.

Alternative Options

None

City Council Goal

5

City Outcomes

Covering the costs of this tournament will ensure that more dollars are available for scholarships to the community.

Note on Attachments:

If you added attachments to your request the Finance Department has received them.

Request Number: Johnson, Christopher - FD

Status: Submitted

Budget Year: 2022

Title:

Transfer SWAT Truck Funding to Fleet Fund

Submitted By	Submit Date	Department	Division
Johnson, Christopher - FD	6/29/2022	PD - Public Safety	PD_302 - Police/Support Operations

Charge Other Department: false

Department to Charge:

Budget Year Cost: \$ GL - Budget Year Cost: 630-15-600-801-003

Ongoing Maintenance Cost: \$ GL - Ongoing Maint. Cost:

Description

In the 2022 budget process an enhancement for 138,900 for new SWAT equipment was approved. All of that funding was placed in the general fund in operating supplies under the Support Division. After review it was determined that 125,000 of that figure was meant for a new SWAT truck and should have been placed in the Fleet (630) Fund. This request is for no new funding, but to transfer the already budgtd funds to the correct place.

Justification

No new funding is needed as these funds have already been budgtd. This is just to tranfer the funding to where the expenditures will take place and avoid accounting issues. Council action is needed to transfer between funds.

Alternative Options

Leave funds where they are at, and either split expenditures between funds or cover the SWAT truck with retained earnings in Fleet.

City Council Goal

3

City Outcomes

Note on Attachments:

If you added attachments to your request the Finance Department has received them.

Request Number: Jodell, Kiana - PD

Status: Submitted

Budget Year: 2022

Title:

Ballistic Helmets, Plates and Carriers

Submitted By	Submit Date	Department	Division
Jodell, Kiana - PD	5/2/2022	PD - Public Safety	PD_303 - Police/Patrol Operations

Charge Other Department: false

Department to Charge: PD - Public Safety

Budget Year Cost: \$60,300 GL - Budget Year Cost: 010-14-303-623-000

Ongoing Maintenance Cost: \$ GL - Ongoing Maint. Cost: 010-14-303-623-000

Description

To purchase 100 ballistic helmets, 75 carriers with armor plates (set) and 45 armor plates for police officers.

Justification

Ballistic helmets and plates provide lifesaving maximum protection against rifle rounds (bullets) which are used in active shooter situations and everyday criminal activity. The ballistic helmets and plates have a service life span of five years. The current department's inventory of ballistic helmets and plates was purchased in 2017 and are expiring in 2022. In order to maintain maximum protection against rifle rounds for CCPD officer's new ballistic helmets and plates must be purchased.

Alternative Options

There are no safe alternative options. Not replacing expired safety gear increases the risk of serious life threatening injuries to our officers while increasing the liability for the city.

City Council Goal

Promote resident health, safety and education

City Outcomes

Note on Attachments:

If you added attachments to your request the Finance Department has received them.

Request Number: Keith, Carolyn - PR**Status: Submitted****Budget Year: 2022****Title:**

Parks, Recreation, and Golf Planning, Design, and Strategic Initiatives Manager

Submitted By	Submit Date	Department	Division
Keith, Carolyn - PR	5/4/2022	PRG - Parks, Recreation and Golf	PR_552 - Parks Planning and Programming

Charge Other Department: false

Department to Charge: PRG - Parks, Recreation and Golf

Budget Year Cost: \$175,052 GL - Budget Year Cost: 010-16-552-601-000

Ongoing Maintenance Cost: \$ GL - Ongoing Maint. Cost:

Description

The Parks, Recreation, and Golf Planning, Design, and Strategic Initiatives Manager will be responsible for park, trail, open space, recreation and golf planning, design and construction oversight, long-range planning, master planning, and strategic initiative efforts to include Park Ranger program under the direction of the Director of Parks, Recreation and Golf. Budget Year Cost breakdown: Salary - \$117,652, Benefits - \$50,590, IT - \$3,810, Training - \$2,000, Uniform, Supplies - \$1,000. Total annual cost for new position request \$175,052

Justification

Community Growth, increase referrals and plan review, PRG Master Plan update, ongoing long-range, master and strategic planning, new 2K and general fund capital projects including but not limited to 2nd Creek Farm Neighborhood Park, 2nd Creek Open Space Oasis, shade and fit stations, Buffalo Run Expansion. Future projects not funded Par 3, Reunion Center, landfill, land adjacent to golf course, etc. Trail connectivity planning, implementation and funding. Greater focus on grant opportunity research. Expanded public outreach, addition of Park Ranger program, and the need for staff development in area of park, recreation and golf planning. We do not have the capacity to keep up current workload. Nor do we have capacity to keep up with evolving growth affecting master planning and development, and strategic planning and implementation of strategic initiatives as they arise or directed by City Council to implement.

Alternative Options

Parks, Recreation, and Golf Director continue to directly support Park Planning, Strategic Initiatives and Park Ranger Program when the Director already has Recreation Division Manager, Golf Division Manager and Executive Administrative Supervisor direct reports. When Adams County determined they were unable to oversee Commerce City's expanded Park Ranger program the need for a Park Ranger Supervisor became critical and our current structure would have a supervisor (Park Ranger Supervisor) reporting to a supervisor (Strategic Initiatives Supervisor); supervisor's need to report to a Division Manager or in our current situation the Director.

City Council Goal

Promote resident health, safety and education Improve community involvement and trust

City Outcomes

Develop programs and services that promote connection and inclusion

Note on Attachments:

If you added attachments to your request the Finance Department has received them.

Request Number: Nordholt, Lisa - PR**Status: Submitted****Budget Year: 2022****Title:**

Park Ranger Supervisor

Submitted By	Submit Date	Department	Division
Nordholt, Lisa - PR	5/4/2022	PRG - Parks, Recreation and Golf	PR_552 - Parks Planning and Programming

Charge Other Department: false

Department to Charge:

Budget Year Cost: \$189,284 GL - Budget Year Cost: 010-16-552-

Ongoing Maintenance Cost: \$125,684 GL - Ongoing Maint. Cost: 010-16-552-

Description

The Park Ranger Program was established in January 2022, working closely with Adams County Open Space through an IGA. The goal of the program was to have 1 supervisor and 4 park rangers in the division. The park ranger supervisor will use expertise and experience to supervise the 4 park rangers and serve as a specialist by contributing park law enforcement expertise to department plans, projects, and policy development. Annual Base Salary Mid \$77,296.23 Annual Benefits Cost \$33,237.38 (43%) Total Personnel Cost \$110,533.61 IT Equipment \$3600 (Rugged laptop with docking station, 1 monitor, truck mount, cell phone) Operating Budget \$1800 Training \$2750 Uniform \$6000 Radio \$4600 Duty gear, tools, safety gear, first aid Total operating \$15,150 Vehicle Cost \$60,000 (Ford Ranger) Estimated Total Cost \$189,283.61

Justification

Developed in Fall 2021 through City Council direction, PRG created a park ranger program. Commerce City PRG hired 2 rangers and entered into an IGA with Adams County Open Space to hire 2 additional park rangers. The 4 rangers train with the Strategic Initiatives Supervisor and the ACOS Park Ranger Supervisor and will began patrol in Q2 2022. The long-term goal has been to bring the 2 ACOS rangers that were hired for Commerce City, over to the city and Commerce City would hire a qualified and experienced park ranger supervisor to supervise and continue training all 4 rangers. This allows the city to build a sustainable park ranger program with a better focus on Commerce City needs. Currently, ACOS is training all 4 rangers on the law enforcement aspect, however the differences between county and city procedures are proving to be vastly different, both in policy and philosophy. ACOS cannot commit long-term to supervision of 2 rangers dedicated to Commerce City. The Park Ranger Supervisor performs supervisory duties over park rangers involved in patrolling Commerce City parks, trails and open space properties to provide visitor safety and resource protection, education and outreach, and ensure compliance with park rules and regulations.

Alternative Options

A full time Park Ranger Supervisor is needed for safety and supervision of the rangers. There is no alternative option as ACOS will not be available in 2023 to supervise our rangers. In addition, the Park Ranger Supervisor in ADOS has accepted a new position (conditional offer pending background checks) in a different organization and will not be able to continue supervising the current rangers already hired. He is slated to start his new position June 2022.

City Council Goal

2.4.1 Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability

City Outcomes

2.4.1 Enhance Personal Safety Implement Park Ranger Program

Request Number: McGoldrick, Michael - PW

Status: Submitted

Budget Year: 2022

Title:

Traffic Calming - Flashing signals at new Southlawn Elementary

Submitted By	Submit Date	Department	Division
McGoldrick, Michael - PW	7/1/2022	PW - Public Works	PW_409 - Public Works/Engineering

Charge Other Department: false

Department to Charge:

Budget Year Cost:

\$115,000

GL - Budget Year Cost:

395-15-750-310

Ongoing Maintenance Cost:

\$

GL - Ongoing Maint. Cost:

Description

These funds are to: - Contract to purchase and install six (6) flashing signs for crossings at the new elementary school at Southlawn. - Purchase and install two radar speed signs on 64th Avenue - Account for previously installed flashing signs as Alsup Elementary

Justification

The school is adjacent on three sides to collector roadways. Each should have flashing signals at the intersections to promote safety for students and others walking to and from school. The current annual budget of \$30,000 has been expended as it did not accommodate for the expenditures on flashing signs. The school is opening in the fall, so the sooner these can be installed the better it will be for the students. Speed Radar Signs for 64th are needed due to speeding issues in the area - per PD

Alternative Options

None

City Council Goal

4 Engineer a safe built environment

City Outcomes

Note on Attachments:

If you added attachments to your request the Finance Department has received them.

Request Number: Brown, Mike - PW

Status: Submitted

Budget Year: 2022

Title:

Repair of Damaged and Leaking Pool Water Return Line at Paradise Island

Submitted By	Submit Date	Department	Division
Brown, Mike - PW	6/29/2022	PW - Public Works	PW_660 - Public Works/Facility Services

Charge Other Department: false

Department to Charge:

Budget Year Cost: \$32,000 GL - Budget Year Cost: 660-15-660-731-227

Ongoing Maintenance Cost: \$ GL - Ongoing Maint. Cost:

Description

Funding approval and commencement of work in Q4 of 2022 after the facility closes for the season is highly desirable to ensure further damage and associated costs are minimized as well as ample time is available to complete work prior to the spring 2023 opening of the facility (Jan – March of 2023 winter weather may hinder completion of projects prior to scheduled opening in late May/Early June). An underground leak has been detected and confirmed to be 7' north of the pump vault and 2.5' south of the restroom building and at a depth of 6.5'. A 25' hole will have to be excavated, shoring will be needed to expose the PVC plumbing line that is damaged. The line will be repaired and then tested for any other leaks. If none, the hole will be backfilled and concrete replaced.

Justification

This repair is required, to eliminate soil wash outs and preventing the pools substructure to be compromised creating substantial cracks and or holes. Repairing the leak also helps eliminate any potential associated mechanical problems, such as damage to the pumps. This repair would also stop many thousands of gallons of water being lost and reduce overall water use and costs.

Alternative Options

Do not complete repairs and sustain additional and more costly repairs in the future.

City Council Goal

3

City Outcomes

Note on Attachments:

If you added attachments to your request the Finance Department has received them.

Request Number: Brown, Mike - PW**Status: Submitted****Budget Year: 2022****Title:**

Exterior Window Security @ Paradise Island & remove and replace vandalized glass block wall at Pioneer Park

Submitted By	Submit Date	Department	Division
Brown, Mike - PW	6/29/2022	PW - Public Works	PW_660 - Public Works/Facility Services

Charge Other Department: false

Department to Charge:

Budget Year Cost: \$63,000 GL - Budget Year Cost: 660-15-660-731-227

Ongoing Maintenance Cost: \$ GL - Ongoing Maint. Cost:

Description

Funding approval and commencement of work in Q4 of 2022 after the facility closes for the season is highly desirable to ensure further damage and associated costs are minimized as well as ample time is available to complete work prior to the spring 2023 opening of the facility (Jan – March of 2023 winter weather may hinder completion of projects prior to scheduled opening in late May/Early June). Many of the glass windows at Paradise Island have been broken on several occasions since the facility opened. Install exterior automatic window shutters on the nine windows at Paradise Island (\$39,000 for the Exterior shutters and labor. \$11,000 for electrical service to have them open electronically from the inside). If approved please allocate monies to account code 660-15-660-731-227 for outside services for ODLP. Remove obsolete vandalized glass block walls and install obscured and laminated glass windows in replacement at Pioneer Park concessions building,(cost \$13,000.00). If approved, please allocate monies to account code 660-15-660-731-097 outside services Pioneer Buildings.

Justification

Exterior Shutters: This option would help eliminate the exterior windows from being vandalized and stop further vandalism on the inside of the water park. Easier and safer operation for the employees opening and closing the shutters. Glass Block: This option would less likely be broken being a laminate and eliminates anyone from being cut/hurt. Glass block is also fairly obsolete and difficult to acquire.

Alternative Options

Do not make repairs to broken glass block and do not add protective shutters over windows and likely incur additional broken windows and the repair costs in the future.

City Council Goal

3

City Outcomes**Note on Attachments:**

If you added attachments to your request the Finance Department has received them.