



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-23:47:33

Current Stage: Finance Review

Request Info

Request Title	Environmental and Sustainability	Created By	tmason@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_252 - Community Development/Plannir		
Estimated Cost/Amount	\$100,000		
Ongoing Maintenance Cost	\$100,000		
Description	This is to support and continue the efforts of Planning Environmental and Sustainability efforts		
Justification	This enhancement will ensure that the department and City continue the outcome from the environmental and sustainability consulting service s.		
Alternative Options	N/A		
City Council Goal	2		
Attachments:	File(s)		
	 Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	Supports the growing need and demand for environmental and sustainable issues, needs, and programs.
Budget Risks	n/a
Budget Enhancement	Outside Services



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-23:26:25

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="On-Call / OT"/>	Created By	<input type="text" value="tmason@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_254 - Community Development/Buildin"/>		
Estimated Cost/Amount	<input type="text" value="\$70,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$70,000"/>		
Description	<input type="text" value="To account for on-call, emergencies, and over-time of the building inspectors"/>		
Justification	<input type="text" value="Currently, we do not have a budget for emergency, on-call, after hours, and general overtime to meet the demands of the division"/>		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="2"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Promotes public safety and environmental health and protects resident safety."/>
Budget Risks	<input type="text" value="N/A"/>
Budget Enhancement	<input type="text" value="Other"/>



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-22:58:22

Current Stage: Finance Review

Request Info

Request Title	Phase III - HPO	Created By	tmason@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_252 - Community Development/Plannir		
Estimated Cost/Amount	\$85,000		
Ongoing Maintenance Cost	\$0		
Description	Commerce City recognizes historic preservation as a component of sustainability, educational opportunity, supporting economic development, and opportunity for heritage tourism.		
Justification	This is the third phase of the historic preservation ordinance that will continue to establish the HPO that will include a provision, such as a stay of demolition, to allow time to explore preservation options before landmark or potential landmark properties are demolished or significantly altered.		
Alternative Options	N/A		
City Council Goal	5		
Attachments:	File(s)		
	 Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	This will establish a historic preservation board, a survey program, and a historic register.
Budget Risks	N/A
Budget Enhancement	Outside Services



Budget Request Form

Read Only

Request Number: IT Request-2022-05-09-23:52:00

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Department Printer"/>	Created By	<input type="text" value="tmason@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_251 - Community Development/Admin"/>		
Estimated Cost/Amount	<input type="text" value="\$20,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$10,800"/>		
Description	<input type="text" value="This is a request for two printers that will support the printing demands of the department as well as external departments."/>		
Justification	<input type="text" value="The current printers are not able to support the demands and needs of the department and are always out of order."/>		
Alternative Options	<input type="text" value="n/a"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text"/>
Staff Time Savings (by hours)	<input type="text"/>		



Budget Request Form

Read Only

Request Number: IT Request-2022-05-10-00:26:51

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Digital Cameras"/>	Created By	<input type="text" value="tmason@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/10/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_330 - Community Development/Code E"/>		
Estimated Cost/Amount	<input type="text" value="\$2,800"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="A still camera that records images in digital form"/>		
Justification	<input type="text" value="The quality of the photos is not adequate to capture proof of a violation through pictures. Transfer photos from the cell phones to the computer and then to the file is labor intensive with multiple steps and clicks. Digital cameras not only provide better quality pictures but will also save time when uploading. Each camera is approximately \$347 and we are requesting 8."/>		
Alternative Options	<input type="text" value="n/a"/>		
City Council Goal	<input type="text" value="5"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text"/>
Staff Time Savings (by hours)	<input type="text"/>		



Budget Request Form

Read Only

Request Number: IT Request-2022-05-09-23:58:07

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Host Compliance"/>	Created By	<input type="text" value="tmason@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_330 - Community Development/Code E"/>		
Estimated Cost/Amount	<input type="text" value="\$25,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$25,000"/>		
Description	<input type="text" value="This program will support the enforcement of the short term rentals"/>		
Justification	<input type="text" value="Council supports passing a short-term rental program, and we will need an internet scrubbing system to help track the rentals."/>		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="2"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text" value="40"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text" value="5"/>
Staff Time Savings (by hours)	<input type="text" value="5"/>		



Budget Request Form

Read Only

Request Number: IT Request-2022-05-09-23:18:14

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="iPads- B&C and Managers"/>	Created By	<input type="text" value="tmason@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_252 - Community Development/Plannin"/>		
Estimated Cost/Amount	<input type="text" value="\$12,089"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="iPads for boards and commission members to use during meetings and for the department managers for Housing, Planning, Building Safety, and the new Division Manager"/>		
Justification	<input type="text" value="iPads will provide the B&C the ability to access the complete case files for reference during meetings. Additionally, by equipping the managers with iPads, they will be able to leverage the cloud to sync documents while attending in-person meetings. This will help to ensure collaboration continues in a host of environments such as public meetings, neighborhood meetings, and other off-site meetings."/>		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text"/>
Staff Time Savings (by hours)	<input type="text"/>		



Budget Request Form

Read Only

Request Number: IT Request-2022-05-10-00:36:12

Current Stage: Finance Review

Request Info

Request Title	Kiosk	Created By	tmason@c3gov.com
Request Type	IT Request	Submit Date	5/10/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_254 - Community Development/Buildin		
Estimated Cost/Amount	\$2,000		
Ongoing Maintenance Cost	\$0		
Description	Kiosk for self-service in the CD Lobby		
Justification	This system will allow residents and other customers to enter, submit, and check on permits and other community development items. This cost covers the price of the kiosk, the touch screen, and the keyboard.		
Alternative Options	n/a		
City Council Goal	5		
Attachments:	File(s)		
	 Click here to attach a file		

IT Request

Staff Time Estimate (One Time, by hours)	20	Staff Time Estimate (Ongoing, by hours)	5
Staff Time Savings (by hours)	5		



Budget Request Form

Read Only

Request Number: IT Request-2022-05-10-00:12:54

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="People Speaks"/>	Created By	tmason@c3gov.com
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_252 - Community Development/Plannir"/>		
Estimated Cost/Amount	<input type="text" value="\$25,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$25,000"/>		
Description	<input type="text" value="This system allows for public comments on public land use cases. This system will also allow residents to know that their comments were read and help to provide transparency."/>		
Justification	<input type="text" value="Land use cases can create a lot of public interest and thus result in more comments and participation. By having a system that is easy to navigate,"/>		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="5"/>		
Attachments:	<input type="text" value="File(s)"/> <input type="button" value="Click here to attach a file"/>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text" value="40"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text" value="5"/>
Staff Time Savings (by hours)	<input type="text" value="5"/>		



Budget Request Form

Read Only

Request Number: IT Request-2022-05-10-00:32:49

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Thermal Printers and Adapters"/>	Created By	<input type="text" value="tmason@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/10/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_330 - Community Development/Code E"/>		
Estimated Cost/Amount	<input type="text" value="\$4,312"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="Thermal Printer and rechargeable battery for the code enforcement inspectors while in the field to issue on the spot official notices."/>		
Justification	<input type="text" value="This printer works directly with the Central Square system. It will allow the inspectors to print from their vehicles, saving time and money. The cost is \$414 per printer plus \$125 for a rechargeable battery, and we are requesting 8."/>		
Alternative Options	<input type="text" value="n/a"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text"/>
Staff Time Savings (by hours)	<input type="text"/>		



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-09-22:25:16

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Building Inspector Apprentice"/>	Created By	tmason@c3gov.com
Request Type	<input type="text" value="New Position - with vehicle"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_254 - Community Development/Buildin"/>		
Estimated Cost/Amount	<input type="text" value="\$88,975"/>		
Ongoing Maintenance Cost	<input type="text" value="\$45,750"/>		
Description	Under the supervision of the Inspections Supervisor, performs multi-disciplinary residential inspections on decks and household appliances. Examines and evaluates building and mechanical systems of residential construction for conformance to the Commerce City Building Code. Handles all administrative work related to inspections. Performs other duties as assigned to further the goals and objectives of the agency. Complies with the city's safety program and guidelines. Complies with city, agency, and job-specific requirements, including but not limited to emergency management and safety-related courses.		
Justification	The division can hire and train to build a level entry position with growth potential within the division/department by adding an apprentice position.		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<input type="text" value="File(s)"/> <input type="button" value="Click here to attach a file"/>		

New Position

Position Title	<input type="text" value="Building Inspector Apprentice"/>	Position Type	<input type="text" value="Full Time"/>
Job Duties/Function	Performs inspections for code compliance with the city building codes and related ordinances. • Assists Building Inspectors with inspections to be performed, including but not limited to residential building: close-in, ductwork, and final.		
Annual Base Salary	<input type="text" value="\$36,600"/>	Grade	<input type="text"/>
Annual Benefits Cost	<input type="text" value="\$9,150"/>		
Total Position Cost	<input type="text" value="\$45,750"/> (Salary + Benefits)		

Vehicle

Make	<input type="text" value="Chevy"/>	Model	<input type="text" value="Colorado"/>										
Cost	<input type="text" value="35,000"/>												
Special Equipment	<table> <thead> <tr> <th>Item</th> <th>Note</th> <th>Quantity</th> <th>Estimated Item Cost</th> <th>Item Total Cost</th> </tr> </thead> <tbody> <tr> <td><input type="text" value="Special Equipment"/></td> <td><input type="text" value="safety light bar"/></td> <td><input type="text" value="1"/></td> <td><input type="text" value="\$5,000"/></td> <td><input type="text" value="\$5,000"/></td> </tr> </tbody> </table>			Item	Note	Quantity	Estimated Item Cost	Item Total Cost	<input type="text" value="Special Equipment"/>	<input type="text" value="safety light bar"/>	<input type="text" value="1"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>
Item	Note	Quantity	Estimated Item Cost	Item Total Cost									
<input type="text" value="Special Equipment"/>	<input type="text" value="safety light bar"/>	<input type="text" value="1"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>									
	<input checked="" type="checkbox"/> Add new item												
Estimated Total Cost	<input type="text" value="\$40,000"/>												

IT Equipment

IT Equipment	<table> <thead> <tr> <th>Item</th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td><input type="text" value="Rugged Vehicle Dock"/></td> <td><input type="text" value="700"/></td> </tr> <tr> <td><input type="text" value="Adobe pro 1 year"/></td> <td><input type="text" value="120"/></td> </tr> <tr> <td><input type="text" value="ipad keyboard case"/></td> <td><input type="text" value="200"/></td> </tr> <tr> <td><input type="text" value="Office365 license for 1 year"/></td> <td><input type="text" value="306"/></td> </tr> </tbody> </table>			Item	Item Cost	<input type="text" value="Rugged Vehicle Dock"/>	<input type="text" value="700"/>	<input type="text" value="Adobe pro 1 year"/>	<input type="text" value="120"/>	<input type="text" value="ipad keyboard case"/>	<input type="text" value="200"/>	<input type="text" value="Office365 license for 1 year"/>	<input type="text" value="306"/>
Item	Item Cost												
<input type="text" value="Rugged Vehicle Dock"/>	<input type="text" value="700"/>												
<input type="text" value="Adobe pro 1 year"/>	<input type="text" value="120"/>												
<input type="text" value="ipad keyboard case"/>	<input type="text" value="200"/>												
<input type="text" value="Office365 license for 1 year"/>	<input type="text" value="306"/>												

	Item	Item Cost
	iPad Pro 11 inch with no LTE (wifi only) <input type="checkbox"/>	899
	LTE Service for 1 Year <input type="checkbox"/>	500
	Cell phone service 1 year <input type="checkbox"/>	500
	<input checked="" type="checkbox"/> Insert Item	
Estimated Total Cost	<input type="text" value="3,225"/>	



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-09-22:36:45

Current Stage: Finance Review

Request Info

Request Title	Building Inspector I	Created By	tmason@c3gov.com
Request Type	New Position - with vehicle	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_254 - Community Development/Buildin		
Estimated Cost/Amount	\$129,355		
Ongoing Maintenance Cost	\$86,250		
Description	The Building Inspector I requires thorough knowledge of building, trades, laws, practices & procedures to perform inspections of new construction sites, alterations & additions to existing industrial, commercial & residential owned buildings & ensure changes in occupancy of existing structures are safe & in compliance with state building codes and to report any violations deemed necessary by working under the direction & alongside higher level Building Inspectors.		
Justification	Currently, when the customer requests an inspection, the wait time is three weeks or more before it is conducted. In a fast-paced construction environment like the one that exists today in Commerce City, this delay can significantly impact project cost and time-to-market projections. If the field staff identifies a construction defect and requires a reinspection after remediation, another multi-week delay is imposed. Long re-inspections wait times significantly slow construction and corresponding property tax revenue. While one additional inspector will not bring us to our goal of next-day inspection requests, it will move us towards that service delivery model.		
Alternative Options	N/A		
City Council Goal	3		
Attachments:	<div>File(s)</div> <div>Click here to attach a file</div>		

New Position

Position Title	Building Inspector I	Position Type	Full Time
Job Duties/Function	Assists in performing field inspections of new construction sites & alterations, additions & changes of occupancy to existing structures to ensure compliance, safety & licensing with all building codes & statutes, inspects all materials delivered to job sites & performs special inspections as a result of public complaints, upon requests from other agencies & as result of natural or artificial disasters, prepares required inspection reports & makes recommendations for issuance of adjudication orders to stop construction or correct violations & offers advice/assistance to alleviate problems by working alongside higher level Building Inspectors conducting inspections. Assists in reviewing & approving construction documents for new construction, alterations, or changes of occupancy submitted for new construction or remodeling of existing facilities, ensuring construction documents comply with building codes & all phases of construction follow approved specifications & plans.		
Annual Base Salary	\$69,000	Grade	
Annual Benefits Cost	\$17,250		
Total Position Cost	\$86,250	<i>(Salary + Benefits)</i>	

Vehicle

Make	Chevy	Model	Colorado										
Cost	35,000												
Special Equipment	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Item</th> <th>Note</th> <th>Quantity</th> <th>Estimated Item Cost</th> <th>Item Total Cost</th> </tr> </thead> <tbody> <tr> <td>Special Equipment</td> <td>safety light bar</td> <td>1</td> <td>\$5,000</td> <td>\$5,000</td> </tr> </tbody> </table> <div> <input checked="" type="checkbox"/> Add new item </div>			Item	Note	Quantity	Estimated Item Cost	Item Total Cost	Special Equipment	safety light bar	1	\$5,000	\$5,000
Item	Note	Quantity	Estimated Item Cost	Item Total Cost									
Special Equipment	safety light bar	1	\$5,000	\$5,000									
Estimated Total Cost	\$40,000												

IT Equipment

IT Equipment	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Item</th> <th>Item Cost</th> </tr> </thead> <tbody> </tbody> </table>	Item	Item Cost
Item	Item Cost		

Item	Item Cost
Office365 license for 1 year <input type="checkbox"/>	306
Cell phone service 1 year <input type="checkbox"/>	500
iPad Pro 11 inch with no LTE (wifi only) <input type="checkbox"/>	899
Rugged Vehicle Dock <input type="checkbox"/>	700
LTE Service for 1 Year <input type="checkbox"/>	500
ipad keyboard case <input type="checkbox"/>	200
<input type="checkbox"/> Insert item	
Estimated Total Cost	3,105



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-09-21:47:19

Current Stage: Finance Review

Request Info

Request Title	Building Inspector II	Created By	tmason@c3gov.com
Request Type	New Position - with vehicle	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_254 - Community Development/Buildin		
Estimated Cost/Amount	\$135,777		
Ongoing Maintenance Cost	\$93,052		
Description	The Building Inspector II requires considerable knowledge of building trades, laws, practices & procedures & computer software in order to independently perform full range of complex, multi-disciplinary, technical and specialized building inspections for compliance with established standard, codes & ordinances, and state building codes & trains lower level Building Inspectors as assigned.		
Justification	Currently, the wait time from when the customer requests an inspection is three weeks or more before it is conducted. In a fast-paced construction environment, like the one that exists today in Commerce City, this delay can significantly impact project cost and time-to-market projections. If a construction defect is identified by the field staff and a reinspection is required after remediation, another multi-week delay is imposed. Long re-inspections wait times significantly slows construction and corresponding property tax revenue. While one additional inspector will not bring us to our goal of next-day inspection requests, it will move us towards that service delivery model.		
Alternative Options	N/A		
City Council Goal	3		
Attachments:	File(s)		
	Click here to attach a file		

New Position

Position Title	Building Inspector II	Position Type	Full Time
Job Duties/Function	Independently, or as lead worker, performs field inspections of new construction sites & alterations, additions & changes of occupancy to existing structures to ensure compliance, safety & licensing with all building codes & statutes. Inspects all materials delivered to job sites & performs special inspections as a result of public complaints upon requests from other agencies & as a result of natural or artificial disasters, prepares required inspection reports & makes recommendations for issuance of adjudication orders to stop construction or correct violations & offers advice/assistance to alleviate problems.		
Annual Base Salary	\$74,442	Grade	
Annual Benefits Cost	\$18,610		
Total Position Cost	\$93,052	(Salary + Benefits)	

Vehicle

Make	Chevy	Model	Colorado										
Cost	35,000												
Special Equipment	<table border="1"> <thead> <tr> <th>Item</th> <th>Note</th> <th>Quantity</th> <th>Estimated Item Cost</th> <th>Item Total Cost</th> </tr> </thead> <tbody> <tr> <td>Special Equipment</td> <td>safety light bar</td> <td>1</td> <td>\$5,000</td> <td>\$5,000</td> </tr> </tbody> </table>			Item	Note	Quantity	Estimated Item Cost	Item Total Cost	Special Equipment	safety light bar	1	\$5,000	\$5,000
Item	Note	Quantity	Estimated Item Cost	Item Total Cost									
Special Equipment	safety light bar	1	\$5,000	\$5,000									
	<input checked="" type="checkbox"/> Add new item												
Estimated Total Cost	\$40,000												

IT Equipment

IT Equipment	<table border="1"> <thead> <tr> <th>Item</th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td>Office365 license for 1 year</td> <td>306</td> </tr> <tr> <td>Cell phone service 1 year</td> <td>500</td> </tr> </tbody> </table>			Item	Item Cost	Office365 license for 1 year	306	Cell phone service 1 year	500
Item	Item Cost								
Office365 license for 1 year	306								
Cell phone service 1 year	500								

	Item	Item Cost
	Adobe pro 1 year <input type="checkbox"/>	120
	iPad Pro 11 inch with no LTE (wifi only) <input type="checkbox"/>	899
	ipad keyboard case <input type="checkbox"/>	200
	Rugged Vehicle Dock <input type="checkbox"/>	700
	<input type="checkbox"/> Insert item	
Estimated Total Cost	<input type="text" value="2,725"/>	



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-09-21:59:14

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Building Inspector II"/>	Created By	tmason@c3gov.com
Request Type	<input type="text" value="New Position - with vehicle"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_254 - Community Development/Buildin"/>		
Estimated Cost/Amount	<input type="text" value="\$136,077"/>		
Ongoing Maintenance Cost	<input type="text" value="\$93,052"/>		
Description	The Building Inspector II requires considerable knowledge of building trades, laws, practices & procedures & computer software to independent ly perform a full range of complex, multi-disciplinary, technical, and specialized building inspections for compliance with established standards, c odes & ordinances, and state building codes & trains lower level Building Inspectors as assigned.		
Justification	Currently, when the customer requests an inspection, the wait time is three weeks or more before it is conducted. In a fast-paced construction environment like the one that exists today in Commerce City, this delay can significantly impact project cost and time-to-market projections. If t he field staff identifies a construction defect and requires a reinspection after remediation, another multi-week delay is imposed. Long re-inspec tions wait times significantly slow construction and corresponding property tax revenue. While one additional inspector will not bring us to our goal of next-day inspection requests, it will move us towards that service delivery model.		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<input type="text" value="File(s)"/> <input type="button" value="Click here to attach a file"/>		

New Position

Position Title	<input type="text" value="Building Inspector II"/>	Position Type	<input type="text" value="Full Time"/>
Job Duties/Function	Independently, or as lead worker, performs field inspections of new construction sites & alterations, additions & changes of occupancy to existing structures to ensure compliance, safety & licensing with all building codes & statutes. Inspects all materials delivered to job sites & performs speci al inspections as a result of public complaints upon requests from other agencies & as a result of natural or artificial disasters, prepares required in spection reports & makes recommendations for issuance of adjudication orders to stop construction or correct violations & offers advice/assistan ce to alleviate problems.		
Annual Base Salary	<input type="text" value="\$74,442"/>	Grade	<input type="text"/>
Annual Benefits Cost	<input type="text" value="\$18,610"/>		
Total Position Cost	<input type="text" value="\$93,052"/> (Salary + Benefits)		

Vehicle


Make	<input type="text" value="Chevy"/>	Model	<input type="text" value="Colorado"/>										
Cost	<input type="text" value="35,000"/>												
Special Equipment	<table border="1"> <thead> <tr> <th>Item</th> <th>Note</th> <th>Quantity</th> <th>Estimated Item Cost</th> <th>Item Total Cost</th> </tr> </thead> <tbody> <tr> <td><input type="text" value="Special Equipment"/></td> <td><input type="text" value="Safety light bar"/></td> <td><input type="text" value="1"/></td> <td><input type="text" value="\$5,000"/></td> <td><input type="text" value="\$5,000"/></td> </tr> </tbody> </table>			Item	Note	Quantity	Estimated Item Cost	Item Total Cost	<input type="text" value="Special Equipment"/>	<input type="text" value="Safety light bar"/>	<input type="text" value="1"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>
Item	Note	Quantity	Estimated Item Cost	Item Total Cost									
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	<input checked="" type="checkbox"/> Add new item												
Estimated Total Cost	<input type="text" value="\$40,000"/>												

IT Equipment

IT Equipment	<table border="1"> <thead> <tr> <th>Item</th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td><input type="text" value="iPad Pro 11 inch with no LTE (wifi only)"/></td> <td><input type="text" value="899"/></td> </tr> <tr> <td><input type="text" value="LTE Service for 1 Year"/></td> <td><input type="text" value="500"/></td> </tr> </tbody> </table>			Item	Item Cost	<input type="text" value="iPad Pro 11 inch with no LTE (wifi only)"/>	<input type="text" value="899"/>	<input type="text" value="LTE Service for 1 Year"/>	<input type="text" value="500"/>
Item	Item Cost								
<input type="text" value="iPad Pro 11 inch with no LTE (wifi only)"/>	<input type="text" value="899"/>								
<input type="text" value="LTE Service for 1 Year"/>	<input type="text" value="500"/>								

Item	Item Cost
Cell phone service 1 year	500
Adobe pro 1 year	120
Office365 license for 1 year	306
Rugged Vehicle Dock	700
<input type="checkbox"/> Insert item	

Estimated Total Cost 3,025



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-09-22:05:29

Current Stage: Finance Review

Request Info

Request Title	Building Inspector II	Created By	tmason@c3gov.com
Request Type	New Position - with vehicle	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_254 - Community Development/Buildin		
Estimated Cost/Amount	\$136,277		
Ongoing Maintenance Cost	\$93,052		
Description	The Building Inspector II requires considerable knowledge of building trades, laws, practices & procedures & computer software in order to independently perform full range of complex, multi-disciplinary, technical and specialized building inspections for compliance with established standard, codes & ordinances, and state building codes & trains lower level Building Inspectors as assigned.		
Justification	Currently, the wait time from when the customer requests an inspection is three weeks or more before it is conducted. In a fast-paced construction environment, like the one that exists today in Commerce City, this delay can significantly impact project cost and time-to-market projections. If a construction defect is identified by the field staff and a reinspection is required after remediation, another multi-week delay is imposed. Long re-inspections wait times significantly slow construction and corresponding property tax revenue. While one additional inspector will not bring us to our goal of next-day inspection requests, it will move us towards that service delivery model.		
Alternative Options	N/A		
City Council Goal	3		
Attachments:	File(s)		
	<input type="button" value="Click here to attach a file"/>		

New Position

Position Title	Building Inspector II	Position Type	Full Time
Job Duties/Function	Independently, or as lead worker, performs field inspections of new construction sites & alterations, additions & changes of occupancy to existing structures to ensure compliance, safety & licensing with all building codes & statutes. Inspects all materials delivered to job sites & performs special inspections as a result of public complaints upon requests from other agencies & as a result of natural or artificial disasters, prepares required inspection reports & makes recommendations for issuance of adjudication orders to stop construction or correct violations & offers advice/assistance to alleviate problems.		
Annual Base Salary	\$74,442	Grade	
Annual Benefits Cost	\$18,610		
Total Position Cost	\$93,052	<i>(Salary + Benefits)</i>	

Vehicle

Make	Chevy	Model	Colorado										
Cost	35,000												
Special Equipment	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Item</th> <th style="width: 30%;">Note</th> <th style="width: 10%;">Quantity</th> <th style="width: 15%;">Estimated Item Cost</th> <th style="width: 15%;">Item Total Cost</th> </tr> </thead> <tbody> <tr> <td>Special Equipment</td> <td>safety light bar</td> <td>1</td> <td>\$5,000</td> <td>\$5,000</td> </tr> </tbody> </table>			Item	Note	Quantity	Estimated Item Cost	Item Total Cost	Special Equipment	safety light bar	1	\$5,000	\$5,000
Item	Note	Quantity	Estimated Item Cost	Item Total Cost									
Special Equipment	safety light bar	1	\$5,000	\$5,000									
	<input checked="" type="checkbox"/> Add new item												
Estimated Total Cost	\$40,000												

IT Equipment

IT Equipment	Item	Quantity	Item Cost
	Office365 license for 1 year	306	
	Cell phone service 1 year	500	

Item	Item Cost
Adobe pro 1 year <input type="checkbox"/>	120
iPad Pro 11 inch with no LTE (wifi only) <input type="checkbox"/>	899
ipad keyboard case <input type="checkbox"/>	200
LTE Service for 1 Year <input type="checkbox"/>	500
Rugged Vehicle Dock <input type="checkbox"/>	700
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-09-21:23:20

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Code Enforcement Inspector"/>	Created By	tmason@c3gov.com
Request Type	<input type="text" value="New Position - with vehicle"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_330 - Community Development/Code E"/>		
Estimated Cost/Amount	<input type="text" value="\$116,984"/>		
Ongoing Maintenance Cost	<input type="text" value="\$72,608"/>		
Description	<input type="text" value="The Code Enforcement Inspector, under general supervision, performs skilled inspections and investigations in securing compliance with City's nuisance and zoning Code and in support of the Code Enforcement Division and Community Development Department"/>		
Justification	<input type="text" value="Over the past several years, the City has experienced an explosion of growth and a strong economy, which has evolved the projects undertaken and work expectations from the City Council. The division has seen tremendous growth regarding pro-active and reactive demands/requests based on these new expectations. an additional"/>		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="5"/>		
Attachments:	<input type="text" value="File(s)"/> <input type="button" value="Click here to attach a file"/>		

New Position

Position Title	<input type="text" value="Code Enforcement Inspector"/>	Position Type	<input type="text" value="Full Time"/>
Job Duties/Function	<input type="text" value="Conducts proactive, reactive, and follow-up enforcement of the City's municipal, land use, and property maintenance codes related to the health, safety, and welfare of the citizens of commerce city."/>		
Annual Base Salary	<input type="text" value="\$58,086"/>	Grade	<input type="text"/>
Annual Benefits Cost	<input type="text" value="\$14,522"/>		
Total Position Cost	<input type="text" value="\$72,608"/> (Salary + Benefits)		

Vehicle

Make	<input type="text" value="Chevy"/>	Model	<input type="text" value="Colorado"/>										
Cost	<input type="text" value="35,000"/>												
Special Equipment	<table> <thead> <tr> <th>Item</th> <th>Note</th> <th>Quantity</th> <th>Estimated Item Cost</th> <th>Item Total Cost</th> </tr> </thead> <tbody> <tr> <td><input type="text" value="Special Equipment"/></td> <td><input type="text" value="safety and light bar"/></td> <td><input type="text" value="1"/></td> <td><input type="text" value="\$5,000"/></td> <td><input type="text" value="\$5,000"/></td> </tr> </tbody> </table>			Item	Note	Quantity	Estimated Item Cost	Item Total Cost	<input type="text" value="Special Equipment"/>	<input type="text" value="safety and light bar"/>	<input type="text" value="1"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>
Item	Note	Quantity	Estimated Item Cost	Item Total Cost									
<input type="text" value="Special Equipment"/>	<input type="text" value="safety and light bar"/>	<input type="text" value="1"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>									
	<input type="checkbox"/> Add new item												
Estimated Total Cost	<input type="text" value="\$40,000"/>												

IT Equipment

IT Equipment	<table> <thead> <tr> <th>Item</th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td><input type="text" value="Desk phone"/></td> <td><input type="text" value="500"/></td> </tr> <tr> <td><input type="text" value="Second monitor"/></td> <td><input type="text" value="200"/></td> </tr> <tr> <td><input type="text" value="Rugged PC"/></td> <td><input type="text" value="2000"/></td> </tr> <tr> <td><input type="text" value="Rugged Vehicle Dock"/></td> <td><input type="text" value="700"/></td> </tr> <tr> <td><input type="text" value="Office365 license for 1 year"/></td> <td><input type="text" value="306"/></td> </tr> </tbody> </table>				Item	Item Cost	<input type="text" value="Desk phone"/>	<input type="text" value="500"/>	<input type="text" value="Second monitor"/>	<input type="text" value="200"/>	<input type="text" value="Rugged PC"/>	<input type="text" value="2000"/>	<input type="text" value="Rugged Vehicle Dock"/>	<input type="text" value="700"/>	<input type="text" value="Office365 license for 1 year"/>	<input type="text" value="306"/>
Item	Item Cost															
<input type="text" value="Desk phone"/>	<input type="text" value="500"/>															
<input type="text" value="Second monitor"/>	<input type="text" value="200"/>															
<input type="text" value="Rugged PC"/>	<input type="text" value="2000"/>															
<input type="text" value="Rugged Vehicle Dock"/>	<input type="text" value="700"/>															
<input type="text" value="Office365 license for 1 year"/>	<input type="text" value="306"/>															

	Item	Item Cost
	Adobe pro 1 year <input type="checkbox"/>	120
	Cell phone service 1 year <input type="checkbox"/>	500
	Wireless keyboard/mouse <input type="checkbox"/>	50
	<input checked="" type="checkbox"/> Insert item	
Estimated Total Cost	<input type="text" value="4,376"/>	



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-19:14:33

Current Stage: Finance Review

Request Info


Request Title	<input type="text" value="New Position"/>	Created By	<input type="text" value="tmason@c3gov.com"/>
Request Type	<input type="text" value="New Position - without vehicle"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_245 - Community Development/Housin"/>		
Estimated Cost/Amount	<input type="text" value="\$72,562"/>		
Ongoing Maintenance Cost	<input type="text" value="\$69,316"/>		
Description	<input type="text" value="The Administrative Specialist III performs various complex and analytical clerical, administrative, and customer service functions, which vary widely both in subject matter, level of difficulty with a high degree of professionalism, and confidentiality with little or no supervision. Provides backup support to the division manager."/>		
Justification	<input type="text" value="The housing and resident services division (housing/CDBG) will be relocating to a new location where they will no longer have the regular support of the department admin staff. In addition, they will need someone to meet and greet residents who wish to come into the office or those with appointments."/>		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<input type="text" value="File(s)"/> <input type="button" value="Click here to attach a file"/>		

New Position

Position Title	<input type="text" value="Administrative III"/>	Position Type	<input type="text" value="Full Time"/>
Job Duties/Function	<input type="text" value="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 by the City, State, and Federal's file and retention schedule"/>		
Annual Base Salary	<input type="text" value="\$55,453"/>	Grade	<input type="text"/>
Annual Benefits Cost	<input type="text" value="\$13,863"/>		
Total Position Cost	<input type="text" value="\$69,316"/> (Salary + Benefits)		

IT Equipment

IT Equipment	Item Cost
<input type="text" value="Standard laptop with docking station and one monitor"/>	<input type="text" value="1940"/>
<input type="text" value="Second monitor"/>	<input type="text" value="200"/>
<input type="text" value="Desk phone"/>	<input type="text" value="500"/>
<input type="text" value="Wireless keyboard/mouse"/>	<input type="text" value="50"/>
<input type="text" value="Office365 license for 1 year"/>	<input type="text" value="306"/>
<input type="text" value="Adobe pro 1 year"/>	<input type="text" value="120"/>
<input type="text" value="Webcam for computer"/>	<input type="text" value="80"/>
<input type="text" value="Wireless keyboard/mouse"/>	<input type="text" value="50"/>
<input type="button" value="Insert Item"/>	
Estimated Total Cost	<input type="text" value="3,246"/>



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-17:59:10

Current Stage: Finance Review

Request Info

Request Title	Administrative Supervisor	Created By	tmason@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_251 - Community Development/Admin		
Estimated Cost/Amount	\$102,236		
Ongoing Maintenance Cost	\$99,323		
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, presentations, memorandums, requests for purchases/services, bid specifications/packages, generation and distribution of reports, and meetings, ordinances, and resolutions.		
Alternative Options	N/A		
City Council Goal	3		
Attachments:	File(s) <input type="button" value="Click here to attach a file"/>		

New Position

Position Title	Administrative Supervisor	Position Type	Full Time
Job Duties/Function	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.		
Annual Base Salary	\$78,517	Grade	
Annual Benefits Cost	\$19,629		
Total Position Cost	\$98,146	(Salary + Benefits)	

IT Equipment

Item	Item Cost
Second monitor	200
Standard laptop with docking station and one monitor	1940
Desk phone	500
Office365 license for 1 year	306
Adobe creative teams 1 year	788
Wireless keyboard/mouse	50
Office365 license for 1 year	306
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost: 4,090



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-20:59:30

Current Stage: Finance Review

Request Info

Request Title	Code Enforcement Field Supervisor	Created By	tmason@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_330 - Community Development/Code E		
Estimated Cost/Amount	\$106,566		
Ongoing Maintenance Cost	\$102,950		
Description	The Code Enforcement Supervisor, under general direction, performs a variety of complex administrative and supervisory duties for the Division Manager. The incumbent plans, organizes, supervises, and evaluates the Code Enforcement processes and functions as they relate to the mission, values and goals of the Community Development Department and supervises the Code Enforcement Inspectors.		
Justification	It has become clear that with the growth of the city and increasing development, one supervisor cannot effectively oversee the field inspectors with the necessary level of oversight. Because Commerce City is mixed with industrial, commercial, new residential developments, rural and the original core complexities, and additional business, zoning, and property inspections, a dedicated field supervisor is necessary. The inspectors are involved with over 8,000 active cases per year, almost 280 new cases per month per inspector! While nuisance complaints and violations are more demanding than more complex inspections such as business, liquor, and marijuana, stop work orders and zoning violations quickly demand more attention. Those cases are currently about a ¼ of our overall cases and are trending up.		
Alternative Options	N/A		
City Council Goal	3		
Attachments:	File(s) <input type="button" value="Click here to attach a file"/>		

New Position

Position Title	Code Enforcement Supervisor	Position Type	Full Time
Job Duties/Function	The vision for this position would serve as a working supervisor to provide better oversight and support to the daily operations of code enforcement activities in the field as well as perform non-traditional inspections that are more complex in nature. This position will also support inspectors on inspections and other activities that require additional support (such as abatements or inspections that require a witness)		
Annual Base Salary	\$82,360	Grade	
Annual Benefits Cost	\$20,590		
Total Position Cost	\$102,950	(Salary + Benefits)	

IT Equipment

IT Equipment	Item	Item Cost
	Second monitor	200
	Standard laptop with docking station and one monitor	1940
	Desk phone	500
	Cell phone service 1 year	500
	Office365 license for 1 year	306
	Adobe pro 1 year	120
	Wireless keyboard/mouse	50
	<input checked="" type="checkbox"/> Insert Item	
Estimated Total Cost	3,616	



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-19:57:57

Current Stage: Finance Review

Request Info

Request Title	Housing Grants and Financial Coordinator	Created By	tmason@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_245 - Community Development/Housin		
Estimated Cost/Amount	\$88,885		
Ongoing Maintenance Cost	\$85,819		
Description	Researches, prepare, and submits grant applications that benefit the residents of Commerce City, ensuring that all guidelines are met.		
Justification	The Grant and Accounting Coordinator will further city and Housing programming needed to keep up with the growing needs of residents. This position will replace a current part-time Housing Accounting position and research and apply for grants to benefit the City. This position would also be responsible for the financial management of the housing programs, and in turn, eliminate the part time accountant. Finally, this position is partially funding by the housing authority and, in time, will be 100% funded through the grant programs.		
Alternative Options	N/A		
City Council Goal	3		
Attachments:	<div>File(s)</div> <div> Housing Grant Position.pptx 687.2 KB </div> <div> Click here to attach a file </div> <div>View Attachments</div>		

New Position

Position Title	Housing Grants and Financial Coordinator	Position Type	Full Time
Job Duties/Function	A Grants Coordinator plans, coordinates, and monitors the implementation of a variety of grants to ensure compliance with programmatic and fiscal requirements; researches and identifies grant sources and provides technical assistance in the writing and review of grant proposals and is responsible for coordinating all financial activities and audit preparation.		
Annual Base Salary	\$68,655	Grade	
Annual Benefits Cost	\$17,164		
Total Position Cost	\$85,819	(Salary + Benefits)	

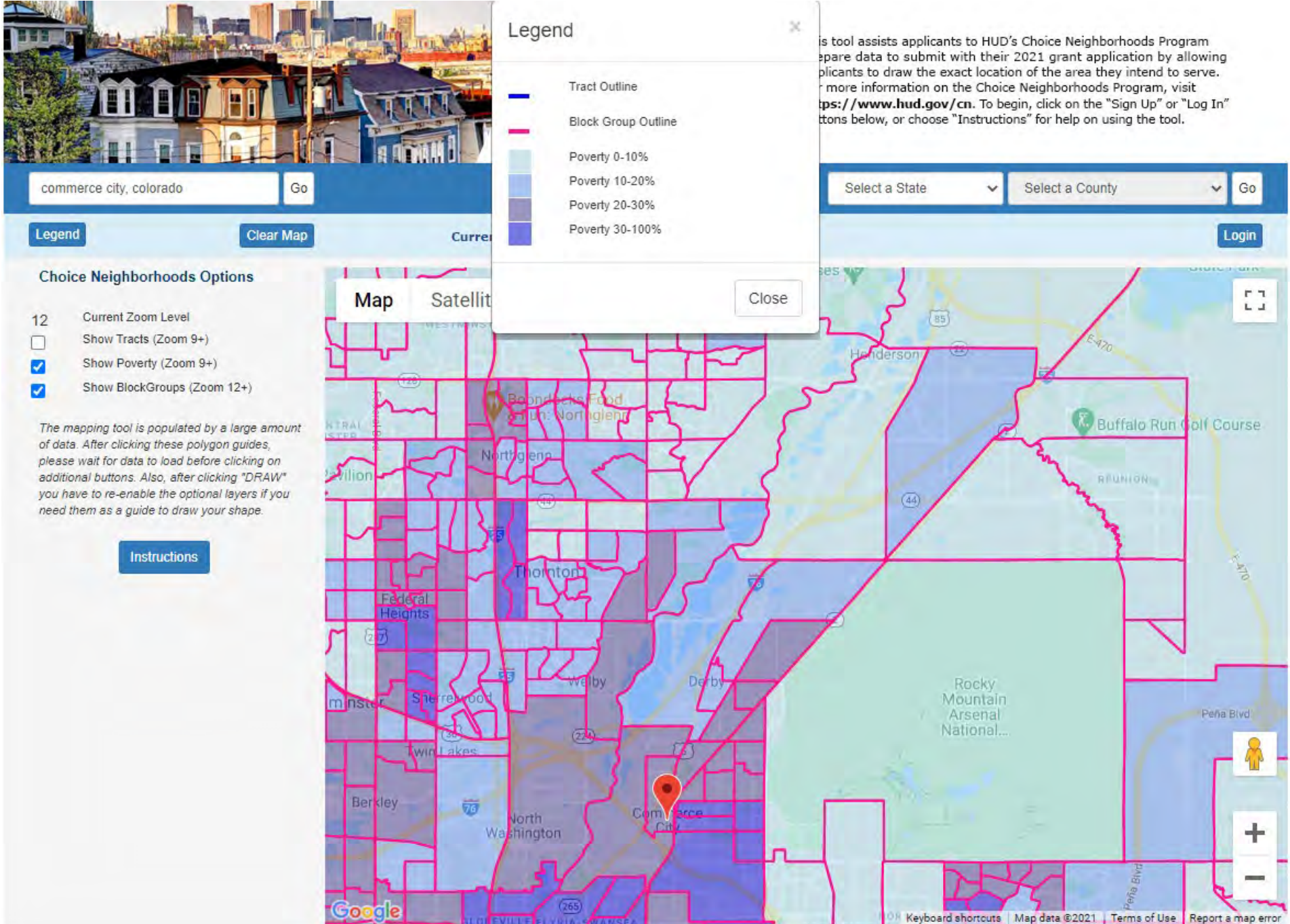
IT Equipment

IT Equipment	<table border="1"> <thead> <tr> <th>Item</th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td>Standard laptop with docking station and one monitor</td> <td>1940</td> </tr> <tr> <td>Second monitor</td> <td>200</td> </tr> <tr> <td>Desk phone</td> <td>500</td> </tr> <tr> <td>Office365 license for 1 year</td> <td>306</td> </tr> <tr> <td>Adobe pro 1 year</td> <td>120</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td><input checked="" type="checkbox"/> Insert Item</td> <td></td> </tr> </tbody> </table>	Item	Item Cost	Standard laptop with docking station and one monitor	1940	Second monitor	200	Desk phone	500	Office365 license for 1 year	306	Adobe pro 1 year	120			<input checked="" type="checkbox"/> Insert Item	
Item	Item Cost																
Standard laptop with docking station and one monitor	1940																
Second monitor	200																
Desk phone	500																
Office365 license for 1 year	306																
Adobe pro 1 year	120																
<input checked="" type="checkbox"/> Insert Item																	
Estimated Total Cost	3,066																

Grant and Financial Coordinator

The Grant and Financial Coordinator position is needed to further programing for the residents of Commerce City. This position would look for and research grants that would benefit City residents. The position would apply for and ensure timely and accurate reporting on grants received by the City. .

Notice of Funding Availability (NOFO) - The Notice of Funding Opportunities (NOFO) is a notice published each year on Grants.gov for HUD's Discretionary Funding Programs. This notice describes the type of funding available on a competitive basis and provides a contact where an application may be submitted, **typically up to 60 to 90 days from the date of NOFO publication.** Selection will then be made based upon specific factors and criteria identified within the NOFO.



Award Possibility	Notice Of Funding Opportunity (NOFO) 2021 (so far)	Benefit Examples
\$1,000,000.00	FY 2021 HOPWA Permanent Supportive Housing Renewal and Replacement Grant	Operational Costs (residential upkeep/repair)
\$5,923,649.00	FY 2021 Education and Outreach Initiative (EOI) Program	Leasing
\$500,000.00	FY 2021 Education and Outreach (EOI) Tester Trainer	Tenant-based Rental Assistance
\$2,125,000.00	FY 2021 HBCU Research Center of Excellence	Short-term Rent, Mortgage and utility
\$1,000,000.00	FY 2021 Lead and Healthy Homes Technical Studies (LHHTS) Grant Program (Up to 7m)	Housing Information Services
\$700,000.00	FY 2021 Lead Hazard Reduction Grant Program	Permanent Housing Placement Assistance
\$2,500,000.00	FY 2020 and FY 2021 Distressed Cities and Persistent Poverty Technical Assistance	HUD approved Activities
\$1,125,000.00	FY 2021 HBCU Cooperative Research in Housing Technologies	supportive Services
\$944,599.00	FY 2021 Veterans Housing Rehabilitation and Modification Pilot Program	Administrative Costs
\$2,250,000.00	FY 2021 Fair Housing Organization Initiative (FHOI) Program	Media Campaigns
\$1,125,000.00	FY 2021 Private Enforcement Initiative (PEI) Program	Education and outreach activities to inform people of their rights under FHA
\$454,545.00	FY 2021 Choice Neighborhoods Planning Program	Housing discrimination - determining whether housing providers and others are complying with FHA
\$2,900,000.00	FY 2021 Youth Homelessness Demonstration Program (YHDP)	Research - HUD is particularly interested in research that may include, as noted in the Presidential Executive Order on Advancing Racial Equity and Support for Underserved Communities
\$1,000,000.00	FY 2021 Healthy Homes and Weatherization Cooperation Demonstration	Health and Safety Hazards
\$2,500,000.00	FY 2021 Self-Help Homeownership Opportunity Program (SHOP)	Rehabilitation and modify the primary residence of veterans who are low income with disabilities
\$26,047,793.00	Potential funding for Commerce City residents	

2020
FY 2020 Fair Housing Initiatives Programs
FY 2020 Cooperative Research in Housing Technologies
Impact of Rental Assistance Demonstration (RAD) on Children in HUD Assisted Househ
Supplemental Comprehensive Housing Counseling Program
Fair Housing Initiatives Program - Education and Outreach Initiative (COVID-19)
Self-Help Homeownership Opportunity Program (SHOP)
FY 2020 Choice Neighborhood and Planning Program
FY 2020 Family Self-Sufficiency (FSS)
FY 2020 and FY 2021 Community Compass Technical Assistance and Capacity Building P
Rural Capacity Building Program
Resident Opportunity and Self-Sufficiency (ROSS) Grant Program
FY 2020 Jobs Plus Initiative
FY 2020 Healthy Homes and Weatherization Cooperation Demonstration Program
FY 2020 HOPE VI Main Street Program
FY 2020 Tribal HUD-VASH Expansion
FY 2020 Continuum of Care (CoC) Program Non-competitive
FY 2020 Section 4 Capacity Building for Community Development and Affordable Housi
FY 2020 Housing Opportunities for Persons With AIDS (HOPWA)
FY 2020 Lead and Healthy Homes Technical Studies Programs
FY 2020 Estimating the Prevalence and Probability of Homeless Youth
Examining Long-term Outcomes Following Exit from HUD-Assisted Housing
Alternative Methods For Calculating Fair Market Rents (FMRs) in Rental Markets With I
Social and Economic Impacts of the CDBG and HOME Programs
Veterans Housing Rehabilitation and Modification Pilot Program (VHRMP)
FHIP Education and Outreach Initiative (EOI) - Tester Training
FY 2020 Lead Hazard Reduction Grant Program
Healthy Homes Production Grant Program for Tribal Housing Program
FY 2020 Indian Housing Block Grant (IHBG) - Competitive Grant Program
FY 2020 Choice Neighborhoods Implementation Grant Program
FY 2020 Lead-Based Paint Capital Fund Program (LBPCF)
2020 HBCU Cooperative Research in Housing Technologies
Section 202 Supportive Housing for the Elderly
FY 2020 Foster Youth to Independence (FYI) Competitive NOFO
Older Adult Homes Modification Program
FY 2020 Housing-related Hazard Capital Fund Program

FYI of grants available from 2019 and 2020.

Housing Authority was able to apply for 0 grants in 2020 and 2019 due to inadequate staffing levels.

2019
Choice Neighborhoods Planning Grants Program
Indian Housing Block Grant (IHBG) Program - Competitive Grants
Authority to Accept Unsolicited Proposals for Research Partnerships
Lead and Healthy Homes Technical Studies Grant Program Pre- and Full Application
Healthy Homes Production Grant Program for Tribal Housing
Specialized Housing and Services for Victims of Human Trafficking - POSTPONED
FY 2019 Self-Help Homeownership Opportunity Program (SHOP)
Choice Neighborhoods Implementation Grant Program
Resident Opportunity and Self Sufficiency Program
FY 2019 Project Rental Assistance of Section 811 Supportive Housing for Persons with L
FY 2019 Family Unification Program
FY 2019 Fair Housing Initiatives Programs
Veterans Housing Rehabilitation and Modification Pilot Program (VHRMP)
HUD's FY 2018 and 2019 HOPE VI Main Street Grant Program
Comprehensive Housing Counseling Grant Program
Lead Hazard Reduction Grant Program
Mainstream Voucher Program
FY 2019 Continuum of Care (CoC) Program Competition
FY 2019 Jobs Plus Initaitive
Housing Counseling Training Grant
FY 2019 Family Self-Sufficiency (FSS) Program (Renewal) NOFA
FY 2019 Section 811 Supportive Housing for Persons with Disabilities (Capital Advance)
FY 2019 and 2020 Community Development Grant Program for Indian Tribes and Alaska
FY 2019 Section 4 Capacity Building for Community Development and Affordable Housi

Typical Requirements for Application Submittal

- Research of grant / qualification / alignment with Commerce City
- Complete application packet
- Identify community area / demonstrate community need
- Develop a comprehensive community plan
- Structural components
 - Six identifiers (needs, vision, goals, projects, governance structure, description, etc.)
 - Five sub-identifiers (continuum of care, public or local agency support, etc.)
- Provide all attachments, support documentation, and exhibits

Additional Duties

- Administering of the Grant
- Grant Reporting (monthly, quarterly, annually) for all grants such as CDBG, Housing, and all future grants
 - Fiscal activities
 - Grant compliance reporting
 - Program updates
- Create tracking system for proposals, awards, and reporting

Financial / Accounting Duties

- Financial/Accounting Duties
 - Fiscal Reporting
 - Annual Audits
 - Reconciliations
 - Carry-over and re-appropriation request
 - Federal reporting and statements
 - Escrow analysis
 - Audits and tax filings of Housing Authority owned taxed credit properties
 - Prepare loan and repayment of rehab or assistance loans



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-18:56:45

Current Stage: Finance Review

Request Info

Request Title	New Position - Permit Tech III	Created By	tmason@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_254 - Community Development/Buildin		
Estimated Cost/Amount	\$79,694		
Ongoing Maintenance Cost	\$82,840		
Description	experience in paraprofessional engineering, drafting, architectural work or construction and code related fields. Demonstrate a thorough knowledge regarding residential and commercial non-structural plan review as it relates to plan completeness reviews; or at least two years of satisfactory performance as Permit Technician II level		
Justification	Permit techs process nearly 4,000 permits per year; however, the valuation for the permits from 2020 to 2021 increased by 168%. That speaks to the complexities and project sizes of the cases. At this level, the incumbents will perform highly complex and specialized duties related to departmental permitting functions under minimal supervision. This person may also perform lead worker duties and fill in for the supervisor in their absence.		
Alternative Options	N/A		
City Council Goal	3		
Attachments:	File(s) <input type="button" value="Click here to attach a file"/>		

New Position

Position Title	Permit Tech III	Position Type	Full Time
Job Duties/Function	provides customer service to process permit applications, building inspections, contractor licenses, and certificates of occupancy while providing non-routine and complex clerical and customer service support for the Division & Department.		
Annual Base Salary	\$63,755	Grade	
Annual Benefits Cost	\$15,939		
Total Position Cost	\$79,694	(Salary + Benefits)	

IT Equipment

IT Equipment	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Item</th> <th style="text-align: right;">Item Cost</th> </tr> </thead> <tbody> <tr> <td>Standard laptop with docking station and one monitor</td> <td style="text-align: right;">1940</td> </tr> <tr> <td>Second monitor</td> <td style="text-align: right;">200</td> </tr> <tr> <td>Office365 license for 1 year</td> <td style="text-align: right;">306</td> </tr> <tr> <td>Adobe pro 1 year</td> <td style="text-align: right;">120</td> </tr> <tr> <td>Webcam for computer</td> <td style="text-align: right;">80</td> </tr> <tr> <td>Desk phone</td> <td style="text-align: right;">500</td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	Item	Item Cost	Standard laptop with docking station and one monitor	1940	Second monitor	200	Office365 license for 1 year	306	Adobe pro 1 year	120	Webcam for computer	80	Desk phone	500			<input checked="" type="checkbox"/> Insert item
Item	Item Cost																	
Standard laptop with docking station and one monitor	1940																	
Second monitor	200																	
Office365 license for 1 year	306																	
Adobe pro 1 year	120																	
Webcam for computer	80																	
Desk phone	500																	
Estimated Total Cost	3,146																	



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-20:44:25

Current Stage: Finance Review

Request Info

Request Title	Planning Analyst	Created By	tmason@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_252 - Community Development/Plannin		
Estimated Cost/Amount	\$114,733		
Ongoing Maintenance Cost	\$110,399		
Description	Current and long-range planning activities, including collecting and analyzing data to produce information, memos, and reports regarding planning-related issues. This journey-level professional and technical planning position provide staff support to the Planning Manager, Director of Community Development, Board of Adjustment, Planning Commission, and City Council. Work is performed with general instructions from a supervisor or with considerable latitude for independent initiative and judgment.		
Justification	This position will process and manage the exceptional cases and projects that arise from council direction, CMO, or the director, along with the daily duties of a city planner.		
Alternative Options	N/A		
City Council Goal	3		
Attachments:	File(s) <input type="button" value="Click here to attach a file"/>		


New Position

Position Title	Planning Analyst	Position Type	Full Time
Job Duties/Function	Researches, coordinates, and prepares ordinance or text changes for amendments to the Land Development Code and Comprehensive Plan. Meet with affected citizens, landowners, or developers to receive responses to proposed amendments. Prepares staff memos with recommended changes and presents proposed changes in Planning Commission and City Council meetings, handles special projects, and Researches, coordinates, and manages land use cases for a variety of development applications, including more complex cases for the Board of Adjustment, Planning Commission, and City Council. Presents cases or amendments, answers questions at Planning Commission and City Council study sessions, and attends City Council meetings.		
Annual Base Salary	\$88,319	Grade	
Annual Benefits Cost	\$22,080		
Total Position Cost	\$110,399		(Salary + Benefits)

IT Equipment

Item	Item Cost
Standard laptop with docking station and one monitor	1940
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Office365 license for 1 year	306
Software - Bluebeam	550
Adobe creative teams 1 year	788
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost 4,334



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-21:35:30

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Senior Planner"/>	Created By	<input type="text" value="tmason@c3gov.com"/>
Request Type	<input type="text" value="New Position - without vehicle"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CD - Community Development"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CD_252 - Community Development/Plannin"/>		
Estimated Cost/Amount	<input type="text" value="\$116,274"/>		
Ongoing Maintenance Cost	<input type="text" value="\$112,480"/>		
Description	<p>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.</p>		
Justification	<p>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.</p>		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div style="border: 1px solid black; padding: 2px;"> File(s) </div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Click here to attach a file </div>		

New Position

Position Title	<input type="text" value="Senior Planner"/>	Position Type	<input type="text" value="Full Time"/>
Job Duties/Function	<p>Manages and leads city-wide and department projects for neighborhood, corridor, comprehensive, technical, and redevelopment plans. Manages, reviews, and coordinates development proposals on complex zoning and land use cases, including Planned Unit Developments. Researches, coordinates, and oversees ordinances or text changes for amendments to the Land Development Code and Comprehensive Plan.</p>		
Annual Base Salary	<input type="text" value="\$89,984"/>	Grade	<input type="text"/>
Annual Benefits Cost	<input type="text" value="\$22,496"/>		
Total Position Cost	<input type="text" value="\$112,480"/>	<i>(Salary + Benefits)</i>	

IT Equipment

Item	Item Cost
<input type="checkbox"/> Desktop computer with one monitor	<input type="text" value="1400"/>
<input type="checkbox"/> Second monitor	<input type="text" value="200"/>
<input type="checkbox"/> Desk phone	<input type="text" value="500"/>
<input type="checkbox"/> Wireless keyboard/mouse	<input type="text" value="50"/>
<input type="checkbox"/> Office365 license for 1 year	<input type="text" value="306"/>
<input type="checkbox"/> Software - Bluebeam	<input type="text" value="550"/>
<input type="checkbox"/> Adobe creative teams 1 year	<input type="text" value="788"/>
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost

3,794



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-20:23:39

Current Stage: Finance Review

Request Info

Request Title	Senior Planner - HPO	Created By	tmason@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	CD - Community Development	Budget Year	2023
Division	CD_252 - Community Development/Plannin		
Estimated Cost/Amount	\$116,984		
Ongoing Maintenance Cost	\$112,480		
Description	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.		
Justification	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	N/A		
City Council Goal	3		
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>		

New Position

Position Title	Senior Planner	Position Type	Full Time
Job Duties/Function	The Planner III/ Senior Planner performs advanced and high-level long-range and current planning activities; trains junior staff; 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.		
Annual Base Salary	\$89,984	Grade	
Annual Benefits Cost	\$22,496		
Total Position Cost	\$112,480	(Salary + Benefits)	

IT Equipment

Item	Item Cost
Standard laptop with docking station and one monitor	1940
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Office365 license for 1 year	306
Software - Bluebeam	550
Adobe creative teams 1 year	788

	Item	Item Cost
	Microsoft Project 1 Year <input type="checkbox"/>	120
	Microsoft Visio 1 Year <input type="checkbox"/>	50
	<input type="checkbox"/>	
	<input checked="" type="checkbox"/> Insert Item	
Estimated Total Cost	<input type="text" value="4,504"/>	



Budget Request Form

Read Only

Request Number: IT Request-2022-07-14-12:31:00

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="RFP Legal Document Management Software"/>	Created By	<input type="text" value="cjohnson@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="7/14/2022"/>
Department	<input type="text" value="LE - Legal"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="LE_222 - Legal/City Attorney"/>		
Estimated Cost/Amount	<input type="text" value="\$50,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$2,500"/>		
Description	<input type="text" value="Request for Proposal to identify customized software for Legal Document organization management and case intake"/>		
Justification	<input type="text" value="City Attorney's office lacks professional level organizational and document management software"/>		
Alternative Options	<input type="text" value="Continue to use Sharepoint system created by IT"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s) <input type="button" value="No file attached"/></div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text" value="10"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text" value="1"/>
Staff Time Savings (by hours)	<input type="text" value="infinite"/>		



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-20-16:55:41

Current Stage: Finance Review

Request Info

Request Title	CAO - New Attorney for 2023	Created By	mhader@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/20/2022
Department	LE - Legal	Budget Year	2023
Division	LE_222 - Legal/City Attorney		
Estimated Cost/Amount	\$150,000		
Ongoing Maintenance Cost	\$0		
Description	Additional FTE in Legal to support expanding legal needs of City departments		
Justification	Workload in CAO justifies the need for an additional full time position. Increasing complex legal needs in various departments have driven the ne		
Alternative Options	None		
City Council Goal	3		
Attachments:	File(s)		
	No file attached		

New Position

Position Title	Senior Assistant City Attorney	Position Type	Full Time
Job Duties/Function	Conduct legal research, provide legal advice, write legal memos, review and draft contracts, policies, and procedures.		
Annual Base Salary	\$120,000	Grade	
Annual Benefits Cost	\$48,000		
Total Position Cost	\$168,000	(Salary + Benefits)	

IT Equipment

IT Equipment

Item	Item Cost
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desktop scanner	500
Desk phone	500
Office365 license for 1 year	306
BW printer (dept - small)	250
Adobe pro 1 year	120
Webcam for computer	80
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
ipad keyboard case	200

		Item	Item Cost
		<input type="text"/>	<input type="text"/>
Estimated Total Cost	<input type="text" value="5,555"/>		



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-14:04:48

Current Stage: Finance Review

Request Info

Request Title	Additional Boards & Commissions Funding	Created By	apeters@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/9/2022
Department	CM - City Manager	Budget Year	2023
Division	CM_241 - City Manager's Office/City Mana		
Estimated Cost/Amount	\$7,000		
Ongoing Maintenance Cost	\$7,000		
Description	Add funding for the DEI (\$1,000) and Veteran's (\$1,000) Commissions and also including an annual recognition ceremony (\$5,000) for all boards and commissions members.		
Justification	Adding funds for DEI and Veteran's Commissions will allow them to have their own budget line item to control spending. Adding the \$5,000 for the annual recognition ceremony would all all board/commission members to interact and share their work products with each other and members of Council.		
Alternative Options	The alternative to adding line items for these 2 commission is that their spending would need to come from unbudgeted funds in the CMO budget. Alternative options for the annual recognition ceremony would be not holding this event and would not allow for the inclusion element of this program.		
City Council Goal	12,345		
Attachments:	File(s)		
	 Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	The budget benefit in controlled and monitored spending for these additional boards/commissions and also the inclusion of all members to meet and work together.
Budget Risks	No known risks at this time.
Budget Enhancement	Operating Supplies



Budget Request Form

Read Only
Request Number: Budget Enhancement-2022-04-29-11:46:16
Current Stage: Department Review

Request Info

Request Title	City Clerk's Office Career Development Meet...	Created By	dgibson@c3gov.com
Request Type	Budget Enhancement	Submit Date	4/29/2022
Department	CM - City Manager	Budget Year	2023
Division	CM_232 - City Manager's Office/City Clerk		
Estimated Cost/Amount	\$8,558		
Ongoing Maintenance Cost	\$0		
Description	City Clerk's Office Career Development Meetings Enhancement		
Justification	Increasing budget to allow 2 of the 3 clerks (City Clerk, Deputy, or Assistant) to attend International Institute of Municipal Clerk's Association annual conference. This provide a large number of continuing education credits to put towards the CMC or MMC certifications for municipal clerks.		
Alternative Options	Not approve		
City Council Goal	2		
Attachments:	File(s) Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	Allows for the Clerk's to continue working towards their CMC and MMC certifications to provide increases in knowledge, skills, and abilities for our internal and external customers.
Budget Risks	Uneducated/untrained staff.
Budget Enhancement	Meetings & Conferences

Finance Review

Decision	Approved
Comments	Ongoing



Budget Request Form

Read Only
Request Number: Budget Enhancement-2022-04-29-11:40:26
Current Stage: Department Review

Request Info

Request Title	City Clerk's Office Membership Dues Enhanc...	Created By	dgibson@c3gov.com
Request Type	Budget Enhancement	Submit Date	4/29/2022
Department	CM - City Manager	Budget Year	2023
Division	CM_232 - City Manager's Office/City Clerk		
Estimated Cost/Amount	\$1,598		
Ongoing Maintenance Cost	\$0		
Description	City Clerk's Office Membership Dues Enhancement		
Justification	In anticipation of an Assistant City Clerk position being added to the City Clerk's Office, I am requesting a budget enhancement to include their membership and dues. \$115 for IIMC (international clerks association), \$138 for CMCA (state clerks association), and \$210 for ARMA (international + local records association).		
Alternative Options	Not approve		
City Council Goal	2		
Attachments:	File(s) Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	Allows new Assistant City Clerk to join and benefit from associations and listservs, trainings, webinars, networking, etc
Budget Risks	None.
Budget Enhancement	Memberships & Dues

Finance Review

Decision	Approved
Comments	Ongoing, part of position request



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-04-29-11:43:15

Current Stage: Department Review

Request Info

Request Title	City Clerk's Office Office Supplies Enhanceme...	Created By	dgibson@c3gov.com
Request Type	Budget Enhancement	Submit Date	4/29/2022
Department	CM - City Manager	Budget Year	2023
Division	CM_232 - City Manager's Office/City Clerk		
Estimated Cost/Amount	\$625		
Ongoing Maintenance Cost	\$0		
Description	City Clerk's Office Office Supplies Enhancement		
Justification	Increase in office supplies needed for potential new Assistant City Clerk position.		
Alternative Options	Not approve		
City Council Goal	2		
Attachments:	File(s)		
	Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	Increased budget for new person in office for supplies (pens, paper, desk accessories, etc
Budget Risks	None
Budget Enhancement	Office Supplies

Finance Review

Decision	Approved
Comments	Ongoing, part of position request



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-10:55:24

Current Stage: Finance Review

Request Info

Request Title	Commercial Real Estate Transaction Services	Created By	mclaymore@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/9/2022
Department	CM - City Manager	Budget Year	2023
Division	CM_246 - City Manager's Office/Economic		
Estimated Cost/Amount	\$50,000		
Ongoing Maintenance Cost	\$0		
Description	<p>Commerce City residents desire more commercial development, including the following business types: restaurants, entertainment, grocery stores, hospitality and healthcare. Many developers and property owners are focused on current market demand for industrial and residential development and not on commercial. For Commerce City to have more influence on the type and timing of commercial development projects, the city must control and in some cases preserve property for these desired uses. The E.D. Division would like to contract with someone that can assist with identifying opportunities, negotiating land prices, and purchasing and selling property for desired projects as identified and authorized by City Council.</p> <p>The amount requested is an estimate and may not be enough to accomplish the services being requested for 2023. Also, City Council would need to approve any recommended land purchase and property owners would need to be willing to sell their property to the city.</p>		
Justification	<p>The desired contract is for services that are not provided by current staff and in accordance with City Council's desire to have more commercial development in the city.</p>		
Alternative Options	<p>We continue to rely on existing staff that have limited resources for new projects and limited experience.</p>		
City Council Goal	<p>1</p>		
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>		

Budget Enhancement or Reduction

Budget Benefits	Contract for services is a cheaper alternative than bringing on a full-time staff person.
Budget Risks	The amount requested is an estimate and may not be enough to accomplish the services being requested for 2023.
Budget Enhancement	Outside Services



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-11:41:02

Current Stage: Finance Review

Request Info

Request Title	Historic Preservation - Property Use Feasibili...	Created By	mclaymore@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/9/2022
Department	CM - City Manager	Budget Year	2023
Division	CM_246 - City Manager's Office/Economic		
Estimated Cost/Amount	\$75,000		
Ongoing Maintenance Cost	\$0		
Description	<p>City Council is considering the purchase of a property--believed to be the oldest home in Commerce City--for historic preservation. An important part of what gives a city character and a sense of community is its history. If the property is acquired, staff recommends working with the Commerce City Historical Society on a restoration and a plan for potential future uses, including utilizing the property as a historic event venue. There is a need for more event rental space in the city for events such as weddings, bridal showers, corporate events, car shows and antique fairs. Similar historic properties can be found in other communities that add to the unique character and history of a community. Staff would contract with a company to perform a feasibility study of a restoration project that includes the recommended future uses and share the findings with City Council.</p>		
Justification	<p>The city does not have much experience with acquiring and utilizing properties for historic preservation. Having a professional feasibility study done is a more timely, efficient and credible way to help develop a plan for future uses of this property.</p>		
Alternative Options	<p>Develop a group of stakeholders to meet regularly that puts together a feasibility study.</p>		
City Council Goal	<p>1</p>		
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>		

Budget Enhancement or Reduction

Budget Benefits	Saves on staff resources hiring an outside consultant.
Budget Risks	None identified
Budget Enhancement	Outside Services



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-04-23:32:27

Current Stage: Department Review

Request Info

Request Title	<input type="text" value="Memorial Day Parade"/>	Created By	<input type="text" value="thuntington@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/>	Submit Date	<input type="text" value="5/4/2022"/>
Department	<input type="text" value="CM - City Manager"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CM_234 - City Manager's Office/Communit"/>		
Estimated Cost/Amount	<input type="text" value="\$12,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$25,095"/>		
Description	<input type="text" value="Contracts, purchases, and employee salaries for the city's annual Memorial Day Parade"/>		
Justification	<input type="text" value="Covers additional elements added to the event starting in 2022 (including a concert in the park and food trucks after the parade), increasing vendor costs, and rising staff salaries to both maintain and elevate traditional offerings associated with the city's annual Memorial Day parade and the associated event to follow it in the park."/>		
Alternative Options	<input type="text" value="Remove new aspects from future parades and possibly scale back some existing elements due to cost increases"/>		
City Council Goal	<input type="text" value="5"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Maintain and continue to enhance a high-profile and long-standing community event that offers community engagement, pride, and tradition"/>
Budget Risks	<input type="text" value="Failing to continue a celebrated community tradition or live up to the standards/community expectations set over the course of decades of previous parades."/>
Budget Enhancement	<input type="text" value="Other"/>

Finance Review

Decision	<input type="text" value="Approved"/>
Comments	<input type="text" value="Ongoing Increases in 2024"/>



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-08-23:55:33

Current Stage: Finance Review

Request Info

Request Title	Operating Budget for Center for Innovation	Created By	aguardiola@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/8/2022
Department	CM - City Manager	Budget Year	2023
Division	CM_241 - City Manager's Office/City Mana		
Estimated Cost/Amount	\$85,000		
Ongoing Maintenance Cost	\$85,000		

Description

City Manager is currently creating a new Division, Center for Innovation. Center for Innovation trains and coaches employees at all levels to improve the way government works. Through innovation, employees do more with less and enhance the Commerce City experience. Center for Excellence offers two services: training (Black Belt and Green Belt, leadership coaching, change management, project management), partnership (process improvement)

XXX Center for Innovation

621 - Office Supplies

000 - General \$2,000.00

622 - Operating Supplies

000 - General \$5,000.00

731 - Outside Services

000 - General \$60,000.00

118 - Memberships \$1,000.00

732 - Career Development

001 - Membership & Dues \$1,000.00

002 - Meetings \$2,000.00

003 - Training \$10,000.00

004 - Publications \$2,000.00

733 - Equipment Maintenance

002 - Cell Phone Maintenance/Services \$2,000.00

Total \$85,000.00

Justification

Operating cost to start new division

Alternative Options

N/A

City Council Goal

3

Attachments:

File(s)

 Click here to attach a file

Budget Enhancement or Reduction

Budget Benefits

Center for Innovation trains and coaches employees at all levels to improve the way government works.

Budget Risks

N/A

Budget Enhancement

Other



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-14:22:25

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Slate Communications"/>	Created By	<input type="text" value="apeters@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/> ▼	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CM - City Manager"/> ▼	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CM_241 - City Manager's Office/City Mana"/> ▼		
Estimated Cost/Amount	<input type="text" value="\$89,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$89,000"/>		
Description	<input type="text" value="Slate Communications supports the mission and vision of C3 and the Community Relations Division of the City Manager's Office."/>		
Justification	<input type="text" value="Slate Communications helps C3 meet our objective through strategic public relations support and communications planning by assisting the Community Relations Division in connecting city information/services with our community more effectively."/>		
Alternative Options	<input type="text" value="Restructuring and adding staff to the Community Relations Division."/>		
City Council Goal	<input type="text" value="12,345"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="The budget benefit is that this option is more cost effective especially considering the amount of knowledge Slate provides."/>
Budget Risks	<input type="text" value="The only foreseeable risk is the possibility of rising hourly rates."/>
Budget Enhancement	<input type="text" value="Outside Services"/> ▼



Budget Request Form

Read Only

Request Number: IT Request-2022-04-29-10:54:10

Current Stage: Finance Review

Request Info

Request Title	Campaign Finance Software Solution	Created By	dgibson@c3gov.com
Request Type	IT Request	Submit Date	4/29/2022
Department	CM - City Manager	Budget Year	2023
Division	CM_232 - City Manager's Office/City Clerk		
Estimated Cost/Amount	\$138,000		
Ongoing Maintenance Cost	\$63,000		
Description	Campaign Finance Software Solution		
Justification	<p>The City Clerk's office is requesting a new solution to the campaign finance filing process as part of the City's regular and special election processes. Historically, the City Clerk's Office has provided paper and electronic forms for candidates and committees to file with the Clerk. However, this requires manual review and coordinating corrections and amended reports that increase the turnaround time for posting reports on the City's website for media and public viewing. A software solution will decrease filing review, filing errors, automate fine and fee processes, and allow media and the public to have immediate access to all campaign finance activity in the elections. Colorado municipalities are responsible for their own election finance enforcement, a new solution will help as the City continues to grow and allow more time for the City Clerks department to focus on other tasks during each election</p>		
Alternative Options	Continue using manual process and paper forms.		
City Council Goal	5		
Attachments:	<div style="border: 1px solid black; padding: 5px;"> <p>File(s)</p> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">  Campaign Finance Budget Request.docx 60.25 KB </div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">  Civix-Campaign-Finance-Slicksheet-1-1.pdf 128.24 KB </div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">  Commerce City, CO Campaign Finance Proposal with Estimate 2022MAR23.pdf 1.11 MB </div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">  MapLight proposal for Commerce City 3-31-2022.pdf 2.46 MB </div> <div style="border: 1px solid black; padding: 2px;">  Rules Concerning Campaign and Political Finance.pdf 275.52 KB </div> <div style="text-align: center; margin-top: 10px;"> View Attachments </div> </div>		

IT Request

Staff Time Estimate (One Time, by hours)	340	Staff Time Estimate (Ongoing, by hours)	80
Staff Time Savings (by hours)	200		

City of Commerce City Campaign Finance Budget Request

Keith Snyder – Sr. Business/Application Analyst

1. Business Case

i Describe how this project came about, who is involved, and the purpose.

The City Clerk's office is requesting a new solution to the campaign finance filing process as part of the City's regular and special election process. Historically, the City Clerk's Office has provided paper and electronic forms for candidates and committees to file with the Clerk. However, this requires manual review and coordinating corrections and amended reports that increase the turnaround time for posting reports on the City's website for media and public viewing. A software solution will decrease filing review, filing errors, automate fine and fee processes, and allow media and the public to have immediate access to all campaign finance activity in the elections. Colorado municipalities are responsible for their own election finance enforcement, a new solution will help as the City continues to grow and allow more time for the City Clerks department to focus on other tasks during each election

Why is the current process not meeting our needs?

- City Clerk's office is manually accepting candidate documents and forms via paper, electronic, or images
- City Clerk staff has a large time impact every election with having to manually check and verify all data submitted
- All candidate documents are in English and not ADA compliant (unable to OCR images)
- Community Relations has to update all data manually onto the City's website
- Hard to search for candidate forms and compare financial reports side by side
- Risk for candidates by not submitting on-time due to no digital solution to input their documents

What will the replacement offer us now (in terms of functionality/meeting requirements)?

- This new Cloud based application will allow candidates to submit documents from anywhere
- All documents will be digital, allowing for a streamlined website that allows all candidates, ballot issues, and transactions to be searchable and easily readable
- Helps remind candidates of due dates via email or verifying what is needed when they log into the application web portal
- Able to offer additional languages like Spanish
- Can build a schedule for when and how to collect fines and fees, which will be reported on the Public Portal
- Report dashboard that will automatically update for the media and public to review campaign finance activity

2. Vendor Demos

Depending on the vendor, implementing a new Campaign Finance solution could take anywhere from 4-6 months up to 9-12 months from RFP through go-live.

All costs listed below include one-time implementation costs, annual reoccurring costs for a 3 year contract term, and a 20% contingency.

a. Civix

Website: <https://gocivix.com/ethics-administration/campaign-finance/>

Year 1	Product Cost	\$60,000.00
	One Time Cost:	
	Configuration, Implementation and Training fee:	\$50,000.00
	Spanish Language add-on:	\$5,000.00
	20% Contingency	\$23,000.00
Year 2	Projected Recurring Cost (incl. 3% increase)	\$61,800.00
Year 3	Projected Recurring Cost (incl. 3% increase)	\$63,654.00
3 Year Total		\$263,454.00

b. MapLight

Website: <https://www.maplight.org/campaign-finance-software>

Year 1	Product Cost	\$24,000.00
	One Time Cost:	
	Setup and Training fee:	\$12,000.00
	Spanish Language add-on:	\$2,000.00
	20% Contingency	\$7,600.00
Year 2	Projected Recurring Cost (incl. 3% increase)	\$24,720.00
Year 3	Projected Recurring Cost (incl. 3% increase)	\$25,461.60
3 Year Total		\$95,781.60

c. Vendor #3

During our research of applications, we reached out to additional Vendors via forms on their website, email and voicemails to their sales team. We have not heard back, but wanted to include the Vendors that we tried getting in contact with:

- EasyVote: Easy Campaign Finance
- BPro: TotalVote Election Software
- BlitzFile

3. Summary

i Describe in detail a summary of your evaluation along with a recommendation and cost of the project.

After speaking with two companies and researching what is available, I recommend that the City should proceed with an RFP for a Campaign Financing Budget application. This specialized application for municipalities will support our City Clerks department; transform and streamline their current process of manually having to track candidates and committees, collect fees, and allow the public and media immediate access to all campaign finance activities during an election.

Budget Request for Year 1 with 20% Contingency:	\$45,600.00
Projected Recurring Cost (incl. 3% increase)	\$24,720.00

In addition to the cost, the City will need to plan for the following in staff resources to implement a new solution:

Staff Implementation Time Estimate	340 Hours
Staff Ongoing Support Time Estimate	80 Hours/year
Staff Ongoing Time Savings Estimate	200 Hours/year



Budget Request Form

Read Only

Request Number: IT Request-2022-05-09-14:38:28

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="FullCourt Text Messaging"/>	Created By	<input type="text" value="mkiesnowski@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="CM - City Manager"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CM_211 -City Manager's Office/Municipal C"/>		
Estimated Cost/Amount	<input type="text" value="\$12,720"/>		
Ongoing Maintenance Cost	<input type="text" value="\$6,000"/>		
Description	<input type="text" value="Text message notification system set up to send automated messages to defendants"/>		
Justification	<input type="text" value="Added convenience for defendants and improvement in case compliance"/>		
Alternative Options	<input type="text" value="Phone calls and notices sent via USPS"/>		
City Council Goal	<input type="text" value="5"/>		
Attachments:	<div>File(s)<div> RE Cost Estimates to Full Court Text Messaging IT Budget Request.msg 201.5 KB</div></div>		
	<div>View Attachments</div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text" value="122"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text" value="48"/>
Staff Time Savings (by hours)	<input type="text"/>		

From: [Hindman, Doug - IT](#)
To: [Kiesnowski, Maya - CT](#)
Cc: [McCarthy, Alice - IT](#)
Subject: RE: Cost Estimates to Full Court Text Messaging IT Budget Request
Date: Monday, May 9, 2022 10:39:58 AM
Attachments: [image001.png](#)
[RE Cost Estimates to Full Court Text Messaging IT Budget Request.msg](#)

Maya,

Below are the numbers I used for the budget estimate.

Keep in mind that there is a 20% contingency in the estimate. It also assumes 12 mo of texting at the \$500 \mo (10000) texts. In addition, I have added \$1000 dollars to cover any potential server capacity requirements on the IT side.

Full Court Text Messaging			
Desc	Quantity	Unit	Total cost
FCE Initial setup	1	\$3,600.00	\$3,600.00
Monthly text cost - 10,000 at \$500 per mo. -	12	\$500.00	\$6,000.00
Texting infrastructure	1	\$1,000.00	\$1,000.00
<i>Year 2 cost</i>			
Monthly text cost - 10,000 at \$500 per mo. -	12	\$500.00	\$6,000.00
Total 1st Year Cost			\$10,600.00
20% Contingency			\$2,120.00
Estimated Cost/Amount			\$12,720.00
Ongoing Maintenance Cost			\$6,000.00

Full Court Text Messaging			
Estimated Cost/Amount (includes 20% contingency)		\$12,720.00	
Ongoing Maintenance Cost		\$6,000.00	
Staff Time			
Initial Project		Hours	
Business Analyst		50	
CT Specialist		40	
CT Staff (training)		16	
System Admin		8	
IT Tech		0	
Network Admin		8	
Total		122	
Staff Ongoing Time		Hours	
Vendor and contract Management		4	

Level II Support	8		
Level I Support	24		
CT Specialist(Support)	12		
Total	48		

Let me know if you would like to get together and review the numbers.

v/r,



Doug Hindman, Senior Business Analyst - PD

City of Commerce City
 7887 E. 60th Avenue
 Commerce City, CO 80022
dhindman@c3gov.com
www.c3gov.com
 Office 303-289-3651
 Cell 303-944-9478

From: Kiesnowski, Maya - CT <mkiesnowski@c3gov.com>
Sent: Monday, May 9, 2022 10:05 AM
To: Hindman, Doug - IT <dhindman@c3gov.com>
Cc: McCarthy, Alice - IT <amccarthy@c3gov.com>
Subject: RE: Cost Estimates to Full Court Text Messaging IT Budget Request

Good morning,

Thank you for putting this together, Doug. I am pretty shocked that the FullCourt text messaging quote is over double what I was told last October. I realize that costs for everything have increased, though.

I do not think that the cost of the color printed is warranted for what it would be used for in our office but I appreciate you looking into that as well.

Maya



Maya Kiesnowski - Municipal Court Supervisor

City of Commerce City | 7887 E. 60th Avenue | Commerce City, CO 80022
mkiesnowski@c3gov.com | O: 303-289-3616 | www.c3gov.com

Quality Community for a Lifetime

From: Hindman, Doug - IT <dhindman@c3gov.com>
Sent: Friday, May 6, 2022 12:32 PM
To: Kiesnowski, Maya - CT <mkiesnowski@c3gov.com>
Cc: McCarthy, Alice - IT <amccarthy@c3gov.com>
Subject: RE: Cost Estimates to Full Court Text Messaging IT Budget Request

Maya,

My apologies, I found an error in the spreadsheet for the initial project hours – the correct number should be 122.

Full Court Text Messaging	
Estimated Cost/Amount (includes 20% contingency)	\$12,720.00
Ongoing Maintenance Cost	\$6,000.00
Staff Time	
Initial Project	Hours
Business Analyst	50
CT Specialist	40
CT Staff (training)	16
System Admin	8
IT Tech	0
Network Admin	8
Total	122
Staff Ongoing Time	Hours
Vendor and contract Management	4
Level II Support	8
Level I Support	24
CT Specialist(Support)	12
Total	48

Thanks,

Doug

From: Hindman, Doug - IT

Sent: Friday, May 6, 2022 9:23 AM

To: Kiesnowski, Maya - CT <mkiesnowski@c3gov.com>

Cc: McCarthy, Alice - IT <amccarthy@c3gov.com>

Subject: Cost Estimates to Full Court Text Messaging IT Budget Request

Good morning Maya,

Cost for a Color printer is \$5400.00 initial cost, \$900.00.

Below are the cost estimates for the Full Court Text Messaging IT budget request. I am working with Justin Norton at Finvi to confirm if there are any additional texting infrastructure such as additional server or networking costs that are not part of their estimate. For now I have added a \$1000 charge pending a phone conversation with their technical staff. Let me know if you have any questions or you would like to review.

Full Court Text Messaging	
Estimated Cost/Amount (includes 20% contingency)	\$12,720.00
Ongoing Maintenance Cost	\$6,000.00
Staff Time	
Initial Project	Hours
Business Analyst	50
CT Specialist	40
CT Staff (training)	16

System Admin	8
IT Tech	0
Network Admin	8
Total	90
Staff Ongoing Time	Hours
Vendor and contract Management	4
Level II Support	8
Level I Support	24
CT Specialist(Support)	12
Total	48

Regards,

Doug Hindman, Senior Business Analyst - PD

City of Commerce City 7887 E. 60th Avenue

Commerce City, CO 80022

dhindman@c3gov.com

www.c3gov.com

Office 303-289-3651

Cell 303-944-9478



Budget Request Form

Read Only

Request Number: IT Request-2022-05-04-22:38:52

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Website Redesign and Hosting"/>	Created By	<input type="text" value="thuntington@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/4/2022"/>
Department	<input type="text" value="CM - City Manager"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CM_234 - City Manager's Office/Communit"/>		
Estimated Cost/Amount	<input type="text" value="\$110,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$50,000"/>		
Description	<input type="text" value="Hiring an outside vendor to completely redesign the city website and subsites, along with one year of hosting the new sites"/>		
Justification	<input type="text" value="The city's website (www.c3gov.com) and the associated subsites were last redesigned and launched in 2017. With advancements in available online features, adaptations in web design best practices, and upcoming changes in web accessibility laws, the city websites have become outdated and less effective over that five-year span in serving the needs of our community. Residents, council members, and staff alike have noted the current website's limitations and the need for a new visual design, organizational structure, and integration of newer features to make the city's online presence more effective and modern."/>		
Alternative Options	<input type="text" value="Continue with the existing city websites"/>		
City Council Goal	<input type="text" value="5"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text" value="15/month"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text" value="1/month"/>
Staff Time Savings (by hours)	<input type="text"/>		



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-08-23:48:06

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Management Analyst II"/>	Created By	<input type="text" value="aguardiola@c3gov.com"/>
Request Type	<input type="text" value="New Position - without vehicle"/>	Submit Date	<input type="text" value="5/8/2022"/>
Department	<input type="text" value="CM - City Manager"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="CM_241 - City Manager's Office/City Mana"/>		
Estimated Cost/Amount	<input type="text" value="\$114,890"/>		
Ongoing Maintenance Cost	<input type="text" value="\$114,890"/>		
Description	<input type="text" value="A Management Analyst II position will be assigned to the Center for Excellence division to assist specialized projects."/>		
Justification	<input type="text" value="New Division-C3 Center for Excellence trains and coaches employees at all levels to improve the way government works. Through innovation, employees do more with less and enhance the Commerce City experience. C3 Center for Excellence offers 3 services: training (Black Belt and Green Belt, leadership coaching, change management, project management), partnership (process improvement), Quality Assurance (Internal Audits)."/>		
Alternative Options	<input type="text" value="Use the current FTE structure"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<input type="text" value="File(s)"/> <input type="button" value="Click here to attach a file"/>		

New Position

Position Title	<input type="text" value="Management Analyst II"/>	Position Type	<input type="text" value="Full Time"/>
Job Duties/Function	<input type="text" value="A Management Analyst II position will be assigned to the Center for Excellence division to assist specialized projects."/>		
Annual Base Salary	<input type="text" value="\$78,932"/>	Grade	<input type="text"/>
Annual Benefits Cost	<input type="text" value="\$31,572"/>		
Total Position Cost	<input type="text" value="\$110,504 (Salary + Benefits)"/>		

IT Equipment

Item	Item Cost
<input type="checkbox"/> Standard laptop with docking station and one monitor	<input type="text" value="1940"/>
<input type="checkbox"/> Second monitor	<input type="text" value="200"/>
<input type="checkbox"/> Desk phone	<input type="text" value="500"/>
<input type="checkbox"/> Wiring per data port	<input type="text" value="500"/>
<input type="checkbox"/> Wireless keyboard/mouse	<input type="text" value="50"/>
<input type="checkbox"/> Office365 license for 1 year	<input type="text" value="306"/>
<input type="checkbox"/> Cell phone service 1 year	<input type="text" value="500"/>
<input type="checkbox"/> Adobe pro 1 year	<input type="text" value="120"/>
<input type="checkbox"/> Microsoft Visio 1 Year	<input type="text" value="50"/>
<input checked="" type="checkbox"/> Insert Item	

Estimated Total Cost



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-14:39:12

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="OpenGov Consulting Services"/>	Created By	<input type="text" value="twilson@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/> ▼	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="FD - Finance"/> ▼	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="FD_243 - Finance/Financial Planning & Budg"/> ▼		
Estimated Cost/Amount	<input type="text" value="\$40,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="The City currently uses OpenGov for the on-line transparency portal, where budget and actual financial data is posted for public access. There is more we can do to leverage this technology. Professional Services dollars are being requested in order to better leverage OpenGov and provide training to existing staff."/>		
Justification	<input type="text" value="The Government Finance Officers Association (GFOA) has changed the requirements for the budget book award and is promoting a shift to developing on-line budget book enhancements to improve public engagement. The City currently uses OpenGov and can better leverage this technology for components of the budget book. These professional services dollars will enable the budget team to consult with OpenGov to set up and build department templates and potentially other pieces of the budget book using OpenGov's on-line platform."/>		
Alternative Options	<input type="text" value="Don't consult with OpenGov to build budget book templates or train existing staff."/>		
City Council Goal	<input type="text" value="1"/>		
Attachments:	<div style="border: 1px solid black; padding: 5px;"> <p>File(s)</p> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">  2023 Budget Request - OpenGov Pro Svcs.docx 12.16 KB </div> <div style="text-align: center; border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">View Attachments</div> </div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Benefits include developing department template section of annual budget book and better automating this portion of the annual budget book along with training existing staff and improving their comfort level with OpenGov technology, which can be better leveraged for reporting and budget book development."/>
Budget Risks	<input type="text" value="No known risks."/>
Budget Enhancement	<input type="text" value="Outside Services"/> ▼



Budget Request Form

Read Only
Request Number: New Position - without vehicle-2022-05-09-14:01:18
Current Stage: Finance Review

Request Info

Request Title	1.0 FTE Accountant II	Created By	twilson@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	FD - Finance	Budget Year	2023
Division	FD_242 - Finance/Financial Services		
Estimated Cost/Amount	\$101,466		
Ongoing Maintenance Cost	\$0		
Description	The City's accounting team is currently comprised of 6.0 FTE (1 Accounting Supervisor, 1 Senior Accountant, 1 Accountant II, 1 Accountant I, and 2 Accounting Technicians) An additional 1.0 Accountant II is requested to more appropriately staff the accounting team for an organization the size of Commerce City's. This additional position will be used to maintain existing and increasing demands being placed on the Finance Department and will benefit the City proactively as the City continues to grow.		
Justification	<p>The Financial Services Division is responsible for administration of all financial record-keeping and reporting functions required by the City Charter. This includes payroll, accounts payable, accounts receivable, pension and retirement administration, cash management, asset management, and grants. These efforts involve working with every department in the City and coordination with the Deputy Finance Director and Finance Director. An additional Account II would allow for the high volume of work during the month-end and year-end close processes to be spread out amongst 7 rather than 6 staff members. Additional benefits of this added position include:</p> <ul style="list-style-type: none">• Providing improved cross-training coverage and additional time for developing and maintaining procedure documentation.• Providing back up for GID/URA accounting, investments, and agreements.• Providing back-up for Muni-Revs, SIPA, CD, and other important reconciliation functions. <p>Since 2015, the City's budgeted FTE count has increased by 31%, from 346 in 2015 to 453 in 2022. Also since 2015, the City has added new buildings and amenities. All of these additions result in increased work for finance department staff. The Finance Department has not added accounting staff during these years.</p>		
Alternative Options	Not hire an additional Accountant II and continue to maintain the status quo with existing staff; this will prevent the Finance Department from spreading peak workloads out and will not enable the Finance Department to be proactive in keeping up with demands placed upon the department.		
City Council Goal	1		
Attachments:	<div>File(s)</div> <div> 2023 Budget Request - FD Accountant II.docx 16.69 KB</div> <div>View Attachments</div>		

New Position

Position Title	Accountant II	Position Type	Full Time
Job Duties/Function	Assisting with month-end and year-end close processes, provide back-up for GID/URA, investments, and agreements, provide back-up for Muni-Revs, SIPA, CD, and other reconciliation processes, etc.		
Annual Base Salary	\$69,733	Grade	
Annual Benefits Cost	\$27,893		
Total Position Cost	\$97,626	(Salary + Benefits)	

IT Equipment

Item	Item Cost
Standard laptop with docking station and one monitor	1940
Second monitor	200
Desktop scanner	500
Desk phone	500
Wireless keyboard/mouse	50

	Item	Item Cost
	<input type="checkbox"/> Insert item	
Estimated Total Cost	<input type="text" value="3,190"/>	

2023 Budget – 1.0 FTE Accountant Position Request

Description

The City's accounting team is currently comprised of 6.0 FTE (1 Accounting Supervisor, 1 Senior Accountant, 1 Accountant II, 1 Accountant I, and 2 Accounting Technicians) An additional 1.0 Accountant II is requested to more appropriately staff the accounting team for an organization the size of Commerce City's. This additional position will be used to maintain existing and increasing demands being placed on the Finance Department and will benefit the City proactively as the City continues to grow.

Justification

The Financial Services Division is responsible for administration of all financial record-keeping and reporting functions required by the City Charter. This includes payroll, accounts payable, accounts receivable, pension and retirement administration, cash management, asset management, and grants. These efforts involve working with every department in the City and coordination with the Deputy Finance Director and Finance Director. An additional Account II would allow for the high volume of work during the month-end and year-end close processes to be spread out amongst 7 rather than 6 staff members. Additional benefits of this added position include:

- Providing improved cross-training coverage and additional time for developing and maintaining procedure documentation.
- Providing back up for GID/URA accounting, investments, and agreements.
- Providing back-up for Muni-Revs, SIPA, CD, and other important reconciliation functions.

Since 2015, the City's budgeted FTE count has increased by 31%, from 346 in 2015 to 453 in 2022. Also since 2015, the City has added new buildings and amenities. All of these additions result in increased work for finance department staff. The Finance Department has not added accounting staff during these years.

	Population*	General Fund Budget^	Accounting Staff^
Commerce City	62,418	89,588,528	6
Brighton	40,083	75,750,256	7
Longmont	98,885	102,982,282	7
Loveland	76,378	117,027,588	11.5
Thornton	141,867	164,438,771	8

*US Census Bureau

^2022 Adopted Budgets

Costs:

Salary (midpoint) - \$69,733

Benefits - \$27,893

Standard Laptop, Docking Station, and One Monitor - \$1,940

Second Monitor - \$200

Desktop Scanner - \$500

Desk Phone - \$500

Wireless Keyboard/Mouse - \$50

Training - \$500

Office Supplies - \$150

Total Cost - \$101,466



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-13:54:29

Current Stage: Finance Review

Request Info

Request Title	1.0 FTE Budget Supervisor	Created By	twilson@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	FD - Finance	Budget Year	2023
Division	FD_243 - Finance/Financial Planning & Bud		
Estimated Cost/Amount	\$153,443		
Ongoing Maintenance Cost	\$0		
Description	The City's budget team is currently comprised of 2.0 FTE Budget and Performance Analysts, which are supervised by the Deputy Finance Director and supported by the Finance Director. A 1.0 Budget Supervisor is requested to more appropriately staff the budget team for an organization and annual budget the size of Commerce City's. This additional position will be used to maintain existing and increasing demands being placed on the Finance Department and budget function and will benefit the City proactively as the City continues to grow		
Justification	The Financial Planning & Budgeting Division is responsible for revenue forecasting, long-term financial planning, debt administration, and coordinating the annual operating budget and five-year Capital Improvement and Preservation Plan (CIPP) for the City. These efforts involve working with every department in the City and coordination with the Deputy Finance Director, Finance Director, Deputy City Managers, and City Manager. A Budget Supervisor would allow more time for value added activities such as performance measurement, special projects/research, improved revenue forecasting, long-range financial planning, leveraging of OpenGov for more meaningful/real-time financial reporting, budget book improvements to meet GFOA's changing requirements, and enhanced customer service for departments. A Budget Supervisor would be greatly beneficial in supporting the City's multiple debt issuances and compliance needs, which is an important area with increasing demands. A Budget Supervisor would also provide vacancy and cross-training coverage for the Budget and Performance Analysts, which are relatively high-turnover positions. The budget team staffing comparison below demonstrates that a three member budget team is reasonable for an organization the size of Commerce City.		
Alternative Options	Not hire a Budget Supervisor and continue to maintain the status quo with existing staff; this will continue to limit the Finance Department's ability to improve the budget process and implement budget book enhancements.		
City Council Goal	1		
Attachments:	<div>File(s)</div> <div>  2023 Budget Request - FD Budget Supervisor.docx 26.97 KB </div> <div>View Attachments</div>		

New Position

Position Title	Budget Supervisor	Position Type	Full Time
Job Duties/Function	Supervise the two budget analysts, develop and oversee the annual budget calendar, oversee development of the annual budget book, and coordinate development of council presentations, and other budget development artifacts.		
Annual Base Salary	\$107,609	Grade	
Annual Benefits Cost	\$43,044		
Total Position Cost	\$150,653	(Salary + Benefits)	

IT Equipment

Item	Item Cost
Standard laptop with docking station and one monitor	1940
Second monitor	200
Desktop scanner	500
Desk phone	500
Wireless keyboard/mouse	50
Adobe pro 1 year	120

	Item	Item Cost
	<input type="text"/>	<input type="text"/>
	<input checked="" type="checkbox"/> Insert Item	
Estimated Total Cost	<input type="text" value="3,310"/>	

2023 Budget – 1.0 FTE Budget Supervisor Position Request

Description

The City's budget team is currently comprised of 2.0 FTE Budget and Performance Analysts, which are supervised by the Deputy Finance Director and supported by the Finance Director. A 1.0 Budget Supervisor is requested to more appropriately staff the budget team for an organization and annual budget the size of Commerce City's. This additional position will be used to maintain existing and increasing demands being placed on the Finance Department and budget function and will benefit the City proactively as the City continues to grow.

Justification

The Financial Planning & Budgeting Division is responsible for revenue forecasting, long-term financial planning, debt administration, and coordinating the annual operating budget and five-year Capital Improvement and Preservation Plan (CIPP) for the City. These efforts involve working with every department in the City and coordination with the Deputy Finance Director, Finance Director, Deputy City Managers, and City Manager. A Budget Supervisor would allow more time for value added activities such as performance measurement, special projects/research, improved revenue forecasting, long-range financial planning, leveraging of OpenGov for more meaningful/real-time financial reporting, budget book improvements to meet GFOA's changing requirements, and enhanced customer service for departments. A Budget Supervisor would be greatly beneficial in supporting the City's multiple debt issuances and compliance needs, which is an important area with increasing demands. A Budget Supervisor would also provide vacancy and cross-training coverage for the Budget and Performance Analysts, which are relatively high-turnover positions. The budget team staffing comparison below demonstrates that a three member budget team is reasonable for an organization the size of Commerce City.

	Population*	General Fund Exp Budget	Budget Staff
Commerce City	62,418	89,528,588	2
Brighton	40,083	75,750,256	3
Longmont	98,885	102,982,282	4
Loveland	76,378	117,027,588	3
Thornton	141,867	164,438,771	3

*US Census Bureau
2022 Adopted Budget

Costs:

Salary (midpoint) - \$107,609

Benefits - \$43,044

Standard Laptop, Docking Station, and One Monitor - \$1,940

Second Monitor - \$200

Desktop Scanner - \$500

Desk Phone - \$500

Wireless Keyboard/Mouse - \$50

Adobe Pro - \$120

Training - \$500

Office Supplies - \$150

Total Cost - \$153,443



Budget Request Form

Read Only
Request Number: New Position - without vehicle-2022-05-09-16:18:06
Current Stage: Finance Review

Request Info

Request Title	Senior Tax Auditor	Created By	kkeeley@c3gov.com								
Request Type	New Position - without vehicle	Submit Date	5/9/2022								
Department	FD - Finance	Budget Year	2023								
Division	FD_247 - Finance/Tax										
Estimated Cost/Amount	\$130,624										
Ongoing Maintenance Cost	\$0										
Description	Under minimal supervision, performs professional Sales and Use Tax Compliance Audits, issues tax assessments and collects unpaid taxes. Educates taxpayers on tax obligations and methodologies for improved compliance. Assists and trains less experienced auditors.										
Justification	<p>Due to the physical growth of the City during the past few years, the increased number of accounts reporting and remitting tax, the Tax Division is unable maintain the existing levels of customer service. During the last three years (2019-2021) the number of companies that are doing business in the City has increased dramatically. From January 2019 to present, active licensed businesses increased approximately 78% from 3,350 to 5,950. The Tax Division's current audit program includes reaching out to as many newly licensed businesses as possible each year to educate them regarding tax reporting requirements. With the large increase in new business licenses, the Tax Division is currently unable to conduct the number of educational audits that it should be. The Tax Division is also tasked with reviewing construction projects to ensure all taxes owed the city are paid. Historic audit results indicate that more construction audits are warranted. However, with the continued increase in both commercial and residential construction projects, again the Tax Division cannot keep pace with the current staff size. Lastly, the Tax Division conducts repeat audits of companies when the amount of tax recovery exceeds a \$10,000 because historically, repeat audits also result in significant tax recovery. At the current staffing level, since there are over 100 of these audits in queue, not all of these audits will be completed on a timely basis prior to the expiration of the 36-month statute of limitations set by City Code. If these audits are not conducted, the City will forfeit a potentially significant amount of tax revenue legally due that would otherwise could be recovered. Additional staffing is needed in order to maintain the current levels of service and to improve the Tax Division's educational and revenue recovery outreach in the business community. Funding spent on this requested position will result in a positive Return on Investment creating future revenue available to fund both tax and other City services and positions including public safety and parks and recreation. Based on historical per auditor revenue recovery, a new Tax Auditor I is expected to generate an average of a 2:1 return during their first year in the position. This return typically increases each year as the auditor gains experience. The average annual audit revenue recovery for all auditors over the last 5 years is \$632,579.</p>										
Alternative Options	Contract for Outside Professional Services firms in this area currently are charging \$ 175 per hour for sales and use tax auditing services										
City Council Goal	2										
Attachments:	<div>File(s)</div> <div><div>Senior Auditor JD 2022.pdf 110.16 KB</div><div>Tax Requisition Cost Estimates - 3 Audit Positions 2023 FINAL.xlsx 35 KB</div><div>Senior Auditor Budget Entry - FINAL.docx 27.14 KB</div><div>View Attachments</div></div>										
<h3>New Position</h3> <table><tr><td>Position Title</td><td>Senior Tax Auditor</td><td>Position Type</td><td>Full Time</td></tr><tr><td>Job Duties/Function</td><td colspan="3"></td></tr></table>				Position Title	Senior Tax Auditor	Position Type	Full Time	Job Duties/Function			
Position Title	Senior Tax Auditor	Position Type	Full Time								
Job Duties/Function											

Essential Duties & Responsibilities

- Conducts routine sales and use tax audits of a wide variety of industries of varying complexities with minimal supervision of Audit Supervisor
 - Reviews and evaluates financial and operational records of businesses that engage in business within the City to determine compliance with the Commerce City Sales and Use Tax Code and Regulations and with applicable statutes and tax policies
 - Serves as the Lead Auditor on joint audit assignments, providing direction and guidance to other auditors
 - Interviews taxpayers or business representatives regarding accounting techniques and procedures used by the taxpayers
 - Develops and implements audit plan with under the minimal supervision of Audit Supervisor
 - Examines accounting records; i.e. general ledgers, asset registers, expense accounts, sales journals and payroll journals to verify sales and use tax has been properly collected, recorded and remitted to the City of Commerce City
 - Determines the extent of compliance with Commerce City Sales and Use Tax Code
 - Prepares and maintains work papers, schedules and reports and provides documentation to support audit conclusions
 - Communicates audit results, verbally and in writing, to taxpayers, business representatives or management; identifies policy and compliance implications
 - Sends audit reports, final assessment letters, and Notice of Final Determination to taxpayers
 - Completes collection efforts through final resolution of audits; prepares settlement and payment agreements
 - Educates taxpayers or business representatives on compliance with the Commerce City Sales and Use Tax Code and Regulations; Prepares and conducts educational tax seminars
 - Reviews and processes claims for sales/use tax refunds as directed by Audit Supervisor
 - Cooperates with the other tax auditors to identify problems and solutions and to develop audit schedules
 - Testifies as needed in varying levels of litigation concerning auditing and accounting techniques and procedures used and/or observed on audits
 - Assists in training and guiding of new and less experienced tax auditors
 - Assists the Tax Manager and Audit Supervisor in developing long-range audit planning to ensure the most efficient use of audit resources and personnel
- Performs other duties as assigned

Annual Base Salary

\$74,946

Grade

Annual Benefits Cost

\$43,721

Total Position Cost

\$118,667

(Salary + Benefits)

IT Equipment

IT Equipment

Item	Item Cost
Enhanced laptop (GIS, CAD) with dock and one monitor	2700
Second monitor	200
BW printer (dept - small)	250
Desk phone	500
Cell phone service 1 year	500
Wireless keyboard/mouse	50
Office365 license for 1 year	306
Adobe pro 1 year	120
Webcam for computer	80
<input checked="" type="checkbox"/> Insert Item	

Estimated Total Cost

4,706

Fund 010 - General Fund; Division 247 - TAX

Acct	Account Description	Auditor I	Senior Auditor	Audit Supervisor	Comments	2022 Budget
	Mid-Range Salaries 2022	\$ 72,636.00	\$ 83,274.00	\$ 99,308.00		
601	Salaries					
601-000	Salaries Regular	\$ 65,372.40	\$ 74,946.60	\$ 89,377.20	90% of Mid Range	2022 Salaries
601-100	Salaries Personal Vehicle Reimb.	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00		\$ 200/month
601-150	Salaries Overtime Expense	\$ -	\$ -	\$ -	n/a	
	601 - Salaries Totals	\$ 67,772.40	\$ 77,346.60	\$ 91,777.20		
???	Employee Benefits (non-retirement)					
???	United Health Insurance	\$ 21,707.04	\$ 21,707.04	\$ 21,707.04	\$904.46 * 24	
???	Delta Dental	\$ 794.88	\$ 794.88	\$ 794.88	\$33.12 * 24	
???	VSP Coverage	\$ -	\$ -	\$ -	no cost	
???	Short Term Disability (1% of salary)	\$ 677.72	\$ 773.47	\$ 917.77	Estimate	
???	Long Term Disability (1% of salary)	\$ 677.72	\$ 773.47	\$ 917.77	Estimate	
???	Life Insurance	\$ 500.00	\$ 500.00	\$ 500.00	Estimate	
???	Employee Assistance Program	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	Estimate	
???	Workers Comp. (4% of salary)	\$ 2,710.90	\$ 3,093.86	\$ 3,671.09	Estimate	
???	Unemployment Insurance (1% of salary)	\$ 677.72	\$ 773.47	\$ 917.77	Estimate	
???	Rewards and Incentives	\$ 700.00	\$ 700.00	\$ 700.00	See Pg 8 - Benefit Guide	
	Misc. Costs	\$ 500.00	\$ 500.00	\$ 500.00	Estimate	
	601 - Salaries Totals	\$ 30,945.99	\$ 31,616.18	\$ 32,626.32		
604	Retirement Benefits					
604-001	Retirement Benefits 401 - Executive Team/Match	\$ -	\$ -		n/a	
604-003	Retirement Benefits 401 - General/Match (6%)	\$ 4,066.34	\$ 4,640.80	\$ 5,506.63	6% of Salary	
604-006	Retirement Benefits FICA/Match (6.2%)	\$ 4,201.89	\$ 4,795.49	\$ 5,690.19	6.2% of Salary	
604-007	Retirement Benefits Medicare/Match (1.45%)	\$ 982.70	\$ 1,121.53	\$ 1,330.77	1.45% of Salary	
604-010	Retirement Benefits 457 Match (2%)	\$ 1,355.45	\$ 1,546.93	\$ 1,835.54	2% of Salary	
	604 - Retirement Benefits Totals	\$ 10,606.38	\$ 12,104.74	\$ 14,363.13		
621	Office Supplies					
621-000	Office Supplies General	\$ 68.20	\$ 68.20	\$ 68.20	2022 Budget / 11 FTE's	\$ 750.00
	621 - Office Supplies Totals	\$ 68.20	\$ 68.20	\$ 68.20		
622	Operating Supplies					
622-000	Operating Supplies General	\$ 363.64	\$ 363.64	\$ 363.64	2022 Budget / 11 FTE's	\$ 4,000.00
	622 - Operating Supplies Totals	\$ 363.64	\$ 363.64	\$ 363.64		
623	Operating Equipment					
623-000	Operating Equipment General	\$ 109.10	\$ 109.10	\$ 109.10	2022 Budget / 11 FTE's	\$ 1,200.00
	623 - Operating Equipment Totals	\$ 109.10	\$ 109.10	\$ 109.10		
715	Facility Services Allocation					
715-000	Facility Services Allocation General	\$ -	\$ -	\$ -	Remove per Chris Johnson	\$ 18,221.00
	715 - Facility Services Allocation Totals	\$ -	\$ -	\$ -		
720	Computer Allocation					
720-000	Computer Allocation General	\$ -	\$ -	\$ -	Remove per Chris Johnson	\$ 177,524.00
	720 - Computer Allocation Totals	\$ -	\$ -	\$ -		
730	Travel Expense					
730-000	Travel Expense General	\$ 3,125.00	\$ 3,125.00	\$ 3,125.00	\$ 25,000 / 8 FTE's (assumes decrease)	\$ 35,000.00
	730 - Travel Expense Totals	\$ 3,125.00	\$ 3,125.00	\$ 3,125.00		
732	Career Development					
732-001	Membership and Dues	\$ 65.00	\$ 65.00	\$ 65.00	CGFOA	
732-002	Meetings	\$ 100.00	\$ 100.00	\$ 100.00	2022 Budget / 10 FTE's	\$ 1,000.00
732-003	Training	\$ 300.00	\$ 300.00	\$ 300.00	2022 Budget / 10 FTE's	\$ 3,000.00

732 - Career Development Total		\$	465.00	\$	465.00	\$	465.00
Other Dept. Costs	Enhanced Laptop w/ dock and one monitor	\$	2,700.00	\$	2,700.00	\$	2,700.00
	Second Monitor	\$	200.00	\$	200.00	\$	200.00
	BW printer (personal)	\$	150.00	\$	150.00	\$	150.00
	Keyboard and Mouse	\$	50.00	\$	50.00	\$	50.00
	Cell Phone + Service	\$	500.00	\$	500.00	\$	500.00
	Office 365	\$	306.00	\$	306.00	\$	306.00
	Zoom License	\$	120.00	\$	120.00	\$	120.00
	Adobe Acrobat Pro	\$	180.00	\$	180.00	\$	180.00
	DocuSign License	\$	-	\$	-	\$	180.00
	Standing Workstation	\$	-	\$	-	\$	220.00
	WebCam	\$	70.00	\$	70.00	\$	70.00
	Desk Phone	\$	500.00	\$	500.00	\$	500.00
	Portable Scanner	\$	250.00	\$	250.00	\$	250.00
	Office Chairs	\$	400.00	\$	400.00	\$	400.00
TOTAL OTHER COSTS		\$	5,426.00	\$	5,426.00	\$	5,826.00

TOTAL EST. COST PER POSITION	\$	118,881.71	\$	130,624.46	\$	148,723.60
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EST. ANNUAL REVENUE RECOVERED	\$	237,763.42	\$	391,873.39	\$	223,085.39
		ROI: 2 to 1		ROI: 3 to 1		ROI: 1.5 to 1 *

Conservative Estimate
Formula used to estimate

	Auditor I		Senior Auditor		Audit Supervisor	
EST. RETURN OVER 1 YEAR	\$	118,881.71	\$	261,248.93	\$	74,361.80 *
EST. RETURN OVER 2 YEARS	\$	297,204.27	z \$	522,497.86	\$	148,723.60 *
EST. RETURN OVER 3 YEARS	\$	475,526.83	z \$	783,746.79	\$	223,085.39 *
EST. RETURN OVER 4 YEARS	\$	653,849.40	z \$	1,044,995.72	\$	297,447.19 *
EST. RETURN OVER 5 YEARS	\$	832,171.96	z \$	1,306,244.65	\$	371,808.99 *

* Actual Return on Supervisor Labor is higher but results are indirect and reflected in actual revenue recovered by staff higher than 3 to 1 ratio estimated for auditors and in savings associated with refund processing and lower collections and litigation costs.

z - ROI for Auditor 1 should increase to 2.5:1 Ration following year 1



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-17:27:44

Current Stage: Finance Review

Request Info

Request Title	Tax Audit Supervisor	Created By	kkeeley@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	FD - Finance	Budget Year	2023
Division	FD_247 - Finance/Tax		
Estimated Cost/Amount	\$148,723		
Ongoing Maintenance Cost	\$0		
Description	Supervises Tax Auditors and assists Tax Manager with managing work prioritization, assignments, evaluation of assigned audit staff and quality control of tax audit and taxpayer education programs. Performs professional, governmental auditing work for Sales and Use Tax compliance on businesses of varying sizes, including large and complex audits.		
Justification	Due to the physical growth of the City during the past few years, the increased number of businesses reporting and remitting tax, the Tax Division is unable to maintain the existing levels of customer service. During the last three years (2019-2021) the number of companies that are doing business in the City has increased dramatically. From January 2019 to present, active licensed businesses increased approximately 78% from 3,350 to 5,950. The Finance Department is requesting two additional Tax Auditor positions to backfill the existing capacity gap that exists in providing 1) educational audits to new businesses; and 2) to ensure that enough tax audits are completed in order to collect as high a percentage of the taxes that are legally owed to the city as possible. The additional Audit Supervisor position is necessary to direct, train support and evaluate the work of the auditor positions requested. A new Supervisor position would provide management support, freeing up time for the Tax Manager and other Supervisors to focus time on improving internal audit training programs, content on the Tax webpage and business educational efforts. Additional staffing is needed in order to maintain the current levels of service and to improve the Tax Division's educational and revenue recovery outreach programs within the business community. Funding spent on this requested position will result in a positive Return on Investment creating future revenue available to fund both tax and other City services and positions including public safety and parks and recreation. Note: This position request goes hand in hand with the requests for the Tax Auditor I and Senior Tax Auditor positions. If those positions are not approved, this position is not needed.		
Alternative Options	Contract for Outside Professional Services firms in this area currently are charging \$ 175 per hour for sales and use tax auditing services. This would fulfill the auditing role of the supervisor position, however there is not an alternative for filling the other important functions of the Audit Supervisor position because the position directly supervises other city employees.		
City Council Goal	2		
Attachments:	<div>File(s)</div> <div>  Tax Requisition Cost Estimates - 3 Audit Positions 2023 FINAL.xlsx 35 KB </div> <div>  Audit Supervisor JD 2022.pdf 116.4 KB </div> <div>  Audit Supervisor Budget Request 2023 FINAL.docx 28.72 KB </div> <div>View Attachments</div>		

New Position

Position Title	Tax Audit Supervisor	Position Type	Full Time
Job Duties/Function	Essential Duties & Responsibilities <ul style="list-style-type: none"> Supervises and monitors the work of the tax audit staff for expeditious, thorough and accurate auditing; resolves procedural, auditing, and accounting problems. Assigns and monitors work and oversees the completion of audits and projects. Develops, plans and prioritizes audit schedules; assigns and/or approves audit schedules. Delegates various objectives, goals, work tasks and projects to tax audit staff. Continually coaches and evaluates audit staff, works to develop their knowledge and skills, trains on audit standards, policies and procedures. Assists Tax Manager in developing long-range audit planning and implement operational change management to ensure the most efficient use of audit resources and personnel. Assists Tax Manager in developing taxpayer educational program goals; conducts seminars. Carries out assigned objectives necessary to promote improved levels of service and accomplish city work plan goals and objectives. Conducts tax audits; serves as coach and lead auditor on joint audits. Collaborates with Tax Manager and staff to carry out tax collection provisions of City Code. 		
Annual Base Salary	\$89,377	Grade	

Annual Benefits Cost

Total Position Cost (Salary + Benefits)

IT Equipment

IT Equipment

Item	Item Cost
Enhanced laptop (GIS, CAD) with dock and one monitor	<input type="text" value="2700"/>
BW printer (dept - small)	<input type="text" value="250"/>
Second monitor	<input type="text" value="200"/>
Desk phone	<input type="text" value="500"/>
Wireless keyboard/mouse	<input type="text" value="50"/>
Desktop scanner	<input type="text" value="500"/>
Office365 license for 1 year	<input type="text" value="306"/>
Cell phone service 1 year	<input type="text" value="500"/>
Adobe pro 1 year	<input type="text" value="120"/>
Webcam for computer	<input type="text" value="80"/>
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost

Fund 010 - General Fund; Division 247 - TAX

Acct	Account Description	Auditor I	Senior Auditor	Audit Supervisor	Comments	2022 Budget
	Mid-Range Salaries 2022	\$ 72,636.00	\$ 83,274.00	\$ 99,308.00		
601	Salaries					
601-000	Salaries Regular	\$ 65,372.40	\$ 74,946.60	\$ 89,377.20	90% of Mid Range	2022 Salaries
601-100	Salaries Personal Vehicle Reimb.	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00		\$ 200/month
601-150	Salaries Overtime Expense	\$ -	\$ -	\$ -	n/a	
	601 - Salaries Totals	\$ 67,772.40	\$ 77,346.60	\$ 91,777.20		
???	Employee Benefits (non-retirement)					
???	United Health Insurance	\$ 21,707.04	\$ 21,707.04	\$ 21,707.04	\$904.46 * 24	
???	Delta Dental	\$ 794.88	\$ 794.88	\$ 794.88	\$33.12 * 24	
???	VSP Coverage	\$ -	\$ -	\$ -	no cost	
???	Short Term Disability (1% of salary)	\$ 677.72	\$ 773.47	\$ 917.77	Estimate	
???	Long Term Disability (1% of salary)	\$ 677.72	\$ 773.47	\$ 917.77	Estimate	
???	Life Insurance	\$ 500.00	\$ 500.00	\$ 500.00	Estimate	
???	Employee Assistance Program	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	Estimate	
???	Workers Comp. (4% of salary)	\$ 2,710.90	\$ 3,093.86	\$ 3,671.09	Estimate	
???	Unemployment Insurance (1% of salary)	\$ 677.72	\$ 773.47	\$ 917.77	Estimate	
???	Rewards and Incentives	\$ 700.00	\$ 700.00	\$ 700.00	See Pg 8 - Benefit Guide	
	Misc. Costs	\$ 500.00	\$ 500.00	\$ 500.00	Estimate	
	601 - Salaries Totals	\$ 30,945.99	\$ 31,616.18	\$ 32,626.32		
604	Retirement Benefits					
604-001	Retirement Benefits 401 - Executive Team/Match	\$ -	\$ -		n/a	
604-003	Retirement Benefits 401 - General/Match (6%)	\$ 4,066.34	\$ 4,640.80	\$ 5,506.63	6% of Salary	
604-006	Retirement Benefits FICA/Match (6.2%)	\$ 4,201.89	\$ 4,795.49	\$ 5,690.19	6.2% of Salary	
604-007	Retirement Benefits Medicare/Match (1.45%)	\$ 982.70	\$ 1,121.53	\$ 1,330.77	1.45% of Salary	
604-010	Retirement Benefits 457 Match (2%)	\$ 1,355.45	\$ 1,546.93	\$ 1,835.54	2% of Salary	
	604 - Retirement Benefits Totals	\$ 10,606.38	\$ 12,104.74	\$ 14,363.13		
621	Office Supplies					
621-000	Office Supplies General	\$ 68.20	\$ 68.20	\$ 68.20	2022 Budget / 11 FTE's	\$ 750.00
	621 - Office Supplies Totals	\$ 68.20	\$ 68.20	\$ 68.20		
622	Operating Supplies					
622-000	Operating Supplies General	\$ 363.64	\$ 363.64	\$ 363.64	2022 Budget / 11 FTE's	\$ 4,000.00
	622 - Operating Supplies Totals	\$ 363.64	\$ 363.64	\$ 363.64		
623	Operating Equipment					
623-000	Operating Equipment General	\$ 109.10	\$ 109.10	\$ 109.10	2022 Budget / 11 FTE's	\$ 1,200.00
	623 - Operating Equipment Totals	\$ 109.10	\$ 109.10	\$ 109.10		
715	Facility Services Allocation					
715-000	Facility Services Allocation General	\$ -	\$ -	\$ -	Remove per Chris Johnson	\$ 18,221.00
	715 - Facility Services Allocation Totals	\$ -	\$ -	\$ -		
720	Computer Allocation					
720-000	Computer Allocation General	\$ -	\$ -	\$ -	Remove per Chris Johnson	\$ 177,524.00
	720 - Computer Allocation Totals	\$ -	\$ -	\$ -		
730	Travel Expense					
730-000	Travel Expense General	\$ 3,125.00	\$ 3,125.00	\$ 3,125.00	\$ 25,000 / 8 FTE's (assumes decrease)	\$ 35,000.00
	730 - Travel Expense Totals	\$ 3,125.00	\$ 3,125.00	\$ 3,125.00		
732	Career Development					
732-001	Membership and Dues	\$ 65.00	\$ 65.00	\$ 65.00	CGFOA	
732-002	Meetings	\$ 100.00	\$ 100.00	\$ 100.00	2022 Budget / 10 FTE's	\$ 1,000.00
732-003	Training	\$ 300.00	\$ 300.00	\$ 300.00	2022 Budget / 10 FTE's	\$ 3,000.00

732 - Career Development Total		\$	465.00	\$	465.00	\$	465.00
Other Dept. Costs	Enhanced Laptop w/ dock and one monitor	\$	2,700.00	\$	2,700.00	\$	2,700.00
	Second Monitor	\$	200.00	\$	200.00	\$	200.00
	BW printer (personal)	\$	150.00	\$	150.00	\$	150.00
	Keyboard and Mouse	\$	50.00	\$	50.00	\$	50.00
	Cell Phone + Service	\$	500.00	\$	500.00	\$	500.00
	Office 365	\$	306.00	\$	306.00	\$	306.00
	Zoom License	\$	120.00	\$	120.00	\$	120.00
	Adobe Acrobat Pro	\$	180.00	\$	180.00	\$	180.00
	DocuSign License	\$	-	\$	-	\$	180.00
	Standing Workstation	\$	-	\$	-	\$	220.00
	WebCam	\$	70.00	\$	70.00	\$	70.00
	Desk Phone	\$	500.00	\$	500.00	\$	500.00
	Portable Scanner	\$	250.00	\$	250.00	\$	250.00
	Office Chairs	\$	400.00	\$	400.00	\$	400.00
TOTAL OTHER COSTS		\$	5,426.00	\$	5,426.00	\$	5,826.00

TOTAL EST. COST PER POSITION	\$	118,881.71	\$	130,624.46	\$	148,723.60
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EST. ANNUAL REVENUE RECOVERED	\$	237,763.42	\$	391,873.39	\$	223,085.39
		ROI: 2 to 1		ROI: 3 to 1		ROI: 1.5 to 1 *

Conservative Estimate
Formula used to estimate

	Auditor I		Senior Auditor		Audit Supervisor	
EST. RETURN OVER 1 YEAR	\$	118,881.71	\$	261,248.93	\$	74,361.80 *
EST. RETURN OVER 2 YEARS	\$	297,204.27	z \$	522,497.86	\$	148,723.60 *
EST. RETURN OVER 3 YEARS	\$	475,526.83	z \$	783,746.79	\$	223,085.39 *
EST. RETURN OVER 4 YEARS	\$	653,849.40	z \$	1,044,995.72	\$	297,447.19 *
EST. RETURN OVER 5 YEARS	\$	832,171.96	z \$	1,306,244.65	\$	371,808.99 *

* Actual Return on Supervisor Labor is higher but results are indirect and reflected in actual revenue recovered by staff higher than 3 to 1 ratio estimated for auditors and in savings associated with refund processing and lower collections and litigation costs.

z - ROI for Auditor 1 should increase to 2.5:1 Ration following year 1



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-15:36:45

Current Stage: Department Review

Request Info

Request Title	Tax Auditor I	Created By	kkeeley@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	FD - Finance	Budget Year	2023
Division	FD_247 - Finance/Tax		
Estimated Cost/Amount	\$118,881		
Ongoing Maintenance Cost	\$0		
Description	Under direct supervision, performs professional Sales and Use Tax Compliance Audits, issues tax assessments and collects unpaid taxes. Educates taxpayers on tax obligations and methodologies for improved compliance.		
Justification	<p>Due to the physical growth of the City during the past few years, the increased number of accounts reporting and remitting tax, the Tax Division is unable maintain the existing levels of customer service. During the last three years (2019-2021) the number of companies that are doing business in the City has increased dramatically. From January 2019 to present, active licensed businesses increased approximately 78% from 3,350 to 5,950. The Tax Division's current audit program includes reaching out to as many newly licensed businesses as possible each year to educate them regarding tax reporting requirements. With the large increase in new business licenses, the Tax Division is currently unable to conduct the number of educational audits that it should be. The Tax Division is also tasked with reviewing construction projects to ensure all taxes owed the city are paid. Historic audit results indicate that more construction audits are warranted. However, with the continued increase in both commercial and residential construction projects, again the Tax Division cannot keep pace with the current staff size. Lastly, the Tax Division conducts repeat audits of companies when the amount of tax recovery exceeds a \$10,000 because historically, repeat audits also result in significant tax recovery. At the current staffing level, since there are over 100 of these audits in queue, not all of these audits will be completed on a timely basis prior to the expiration of the 36-month statute of limitations set by City Code. If these audits are not conducted, the City will forfeit a potentially significant amount of tax revenue legally due that would otherwise could be recovered. Additional staffing is needed in order to maintain the current levels of service and to improve the Tax Division's educational and revenue recovery outreach in the business community.</p> <p>Funding spent on this requested position will result in a positive Return on Investment creating future revenue available to fund both tax and other City services and positions including public safety and parks and recreation. Based on historical per auditor revenue recovery, a new Tax Auditor I is expected to generate an average of a 2:1 return during their first year in the position. This return typically increases each year as the auditor gains experience. The average annual audit revenue recovery for all auditors over the last 5 years is \$632,579.</p>		
Alternative Options	Contract for Outside Professional Services firms in this area currently are charging \$ 175 per hour for sales and use tax auditing services.		
City Council Goal	2		
Attachments:	<div>File(s)</div> <div> No file attached </div> <div> Auditor I Budget Position Request 2023 FINAL.docx 28.09 KB </div> <div> Tax Requisition Cost Estimates - 3 Audit Positions 2023 FINAL.xlsx 34.69 KB </div> <div> Tax Auditor I JD - 2022.pdf 109.62 KB </div>		

New Position

Position Title	Tax Auditor I	Position Type	Full Time
Job Duties/Function	<p>The Tax Auditor I conducts routine sales and use tax audits under direct supervision of the Audit Supervisor. This position also assists other auditors in completing larger and more complex audits as well as construction project audits or reviews. Once trained the Tax Auditor I conducts educational audits designed to inform businesses how to file their tax returns correctly so that they are in greater compliance with the City Tax Code. Reviews and processes claims for sales/use tax refunds, as directed by Audit Supervisor. This position is responsible for learning foundational audit processes, standard work paper templates, audit approach and how to complete standard audit files.</p>		
Annual Base Salary	\$65,372	Grade	
Annual Benefits Cost	\$30,945		
Total Position Cost	\$96,317	(Salary + Benefits)	

IT Equipment

IT Equipment

Item	Item Cost
Enhanced laptop (GIS, CAD) with dock and one monitor	2700
Second monitor	200
BW printer (dept - small)	250
Wireless keyboard/mouse	50
Cell phone service 1 year	500
Office365 license for 1 year	306
Webcam for computer	80
Desk phone	500
Office365 license for 1 year	306

Estimated Total Cost

4,892

Finance Review

Decision

Approved

Comments

HR to Review

Fund 010 - General Fund; Division 247 - TAX

Acct	Account Description	Auditor I	Senior Auditor	Audit Supervisor	Comments	2022 Budget
	Mid-Range Salaries 2022	\$ 72,636.00	\$ 83,274.00	\$ 99,308.00		
601	Salaries					
601-000	Salaries Regular	\$ 65,372.40	\$ 74,946.60	\$ 89,377.20	90% of Mid Range	2022 Salaries
601-100	Salaries Personal Vehicle Reimb.	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00		\$ 200/month
601-150	Salaries Overtime Expense	\$ -	\$ -	\$ -	n/a	
	601 - Salaries Totals	\$ 67,772.40	\$ 77,346.60	\$ 91,777.20		
???	Employee Benefits (non-retirement)					
???	United Health Insurance	\$ 21,707.04	\$ 21,707.04	\$ 21,707.04	\$904.46 * 24	
???	Delta Dental	\$ 794.88	\$ 794.88	\$ 794.88	\$33.12 * 24	
???	VSP Coverage	\$ -	\$ -	\$ -	no cost	
???	Short Term Disability (1% of salary)	\$ 677.72	\$ 773.47	\$ 917.77	Estimate	
???	Long Term Disability (1% of salary)	\$ 677.72	\$ 773.47	\$ 917.77	Estimate	
???	Life Insurance	\$ 500.00	\$ 500.00	\$ 500.00	Estimate	
???	Employee Assistance Program	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	Estimate	
???	Workers Comp. (4% of salary)	\$ 2,710.90	\$ 3,093.86	\$ 3,671.09	Estimate	
???	Unemployment Insurance (1% of salary)	\$ 677.72	\$ 773.47	\$ 917.77	Estimate	
???	Rewards and Incentives	\$ 700.00	\$ 700.00	\$ 700.00	See Pg 8 - Benefit Guide	
	Misc. Costs	\$ 500.00	\$ 500.00	\$ 500.00	Estimate	
	601 - Salaries Totals	\$ 30,945.99	\$ 31,616.18	\$ 32,626.32		
604	Retirement Benefits					
604-001	Retirement Benefits 401 - Executive Team/Match	\$ -	\$ -		n/a	
604-003	Retirement Benefits 401 - General/Match (6%)	\$ 4,066.34	\$ 4,640.80	\$ 5,506.63	6% of Salary	
604-006	Retirement Benefits FICA/Match (6.2%)	\$ 4,201.89	\$ 4,795.49	\$ 5,690.19	6.2% of Salary	
604-007	Retirement Benefits Medicare/Match (1.45%)	\$ 982.70	\$ 1,121.53	\$ 1,330.77	1.45% of Salary	
604-010	Retirement Benefits 457 Match (2%)	\$ 1,355.45	\$ 1,546.93	\$ 1,835.54	2% of Salary	
	604 - Retirement Benefits Totals	\$ 10,606.38	\$ 12,104.74	\$ 14,363.13		
621	Office Supplies					
621-000	Office Supplies General	\$ 68.20	\$ 68.20	\$ 68.20	2022 Budget / 11 FTE's	\$ 750.00
	621 - Office Supplies Totals	\$ 68.20	\$ 68.20	\$ 68.20		
622	Operating Supplies					
622-000	Operating Supplies General	\$ 363.64	\$ 363.64	\$ 363.64	2022 Budget / 11 FTE's	\$ 4,000.00
	622 - Operating Supplies Totals	\$ 363.64	\$ 363.64	\$ 363.64		
623	Operating Equipment					
623-000	Operating Equipment General	\$ 109.10	\$ 109.10	\$ 109.10	2022 Budget / 11 FTE's	\$ 1,200.00
	623 - Operating Equipment Totals	\$ 109.10	\$ 109.10	\$ 109.10		
715	Facility Services Allocation					
715-000	Facility Services Allocation General	\$ -	\$ -	\$ -	Remove per Chris Johnson	\$ 18,221.00
	715 - Facility Services Allocation Totals	\$ -	\$ -	\$ -		
720	Computer Allocation					
720-000	Computer Allocation General	\$ -	\$ -	\$ -	Remove per Chris Johnson	\$ 177,524.00
	720 - Computer Allocation Totals	\$ -	\$ -	\$ -		
730	Travel Expense					
730-000	Travel Expense General	\$ 3,125.00	\$ 3,125.00	\$ 3,125.00	\$ 25,000 / 8 FTE's (assumes decrease)	\$ 35,000.00
	730 - Travel Expense Totals	\$ 3,125.00	\$ 3,125.00	\$ 3,125.00		
732	Career Development					
732-001	Membership and Dues	\$ 65.00	\$ 65.00	\$ 65.00	CGFOA	
732-002	Meetings	\$ 100.00	\$ 100.00	\$ 100.00	2022 Budget / 10 FTE's	\$ 1,000.00
732-003	Training	\$ 300.00	\$ 300.00	\$ 300.00	2022 Budget / 10 FTE's	\$ 3,000.00

732 - Career Development Total		\$	465.00	\$	465.00	\$	465.00
Other Dept. Costs	Enhanced Laptop w/ dock and one monitor	\$	2,700.00	\$	2,700.00	\$	2,700.00
	Second Monitor	\$	200.00	\$	200.00	\$	200.00
	BW printer (personal)	\$	150.00	\$	150.00	\$	150.00
	Keyboard and Mouse	\$	50.00	\$	50.00	\$	50.00
	Cell Phone + Service	\$	500.00	\$	500.00	\$	500.00
	Office 365	\$	306.00	\$	306.00	\$	306.00
	Zoom License	\$	120.00	\$	120.00	\$	120.00
	Adobe Acrobat Pro	\$	180.00	\$	180.00	\$	180.00
	DocuSign License	\$	-	\$	-	\$	180.00
	Standing Workstation	\$	-	\$	-	\$	220.00
	WebCam	\$	70.00	\$	70.00	\$	70.00
	Desk Phone	\$	500.00	\$	500.00	\$	500.00
	Portable Scanner	\$	250.00	\$	250.00	\$	250.00
	Office Chairs	\$	400.00	\$	400.00	\$	400.00
TOTAL OTHER COSTS		\$	5,426.00	\$	5,426.00	\$	5,826.00

TOTAL EST. COST PER POSITION	\$	118,881.71	\$	130,624.46	\$	148,723.60
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Formula used to estimate

	Auditor I		Senior Auditor		Audit Supervisor	
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EST. RETURN OVER 2 YEARS	\$	297,204.27	z \$	522,497.86	\$	148,723.60 *
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EST. RETURN OVER 4 YEARS	\$	653,849.40	z \$	1,044,995.72	\$	297,447.19 *
EST. RETURN OVER 5 YEARS	\$	832,171.96	z \$	1,306,244.65	\$	371,808.99 *

* Actual Return on Supervisor Labor is higher but results are indirect and reflected in actual revenue recovered by staff higher than 3 to 1 ratio estimated for auditors and in savings associated with refund processing and lower collections and litigation costs.

z - ROI for Auditor 1 should increase to 2.5:1 Ration following year 1



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-08-23:24:05

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Increase Recruitment Budget"/>	Created By	<input type="text" value="aguardiola@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/>	Submit Date	<input type="text" value="5/8/2022"/>
Department	<input type="text" value="HR - Human Resources"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="HR_244 - Human Resources/Operations"/>		
Estimated Cost/Amount	<input type="text" value="\$30,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$30,000"/>		
Description	<input type="text" value="Add additional postings to LinkedIn and third party posting vendors"/>		



Justification

With the increase in FTE's HR is spending more money on external vendors to post positions. HR has also seen an increase in cost to post positions. It's important that HR increase recruitment budget to effectively fill positions at 60 day or less time frame. Currently HR post 10 positions in LinkedIn and would like to post an additional 10 positions which cost \$15,000 a year. The remainder of the \$15,000 will be used to post positions in external sites. Total \$15,000.00.

Recruitment Cost for
2021-\$30,116.12
2022- \$8,500 as of April

Currently we have 83 vacant positions.

Cost to post
Apwa - Work Zone 375
Icma Online 225
Single Post 40
Fsp Colorado Bar Assoc 350
Icma Online 262.5
Yourmember-Careers 349
www.hrcolorado.com
150
Associatio Nlc Jobs O 350
Blackjobs.com 249
Yourmember-Careers 149
Associatio The Nrpa C 299
Craigslist.Org45
Societyforhumanresourc 229
Dice/Clearancejobs/Efc 858
Societyforhumanresourc 229
Neogov 130
Fsp Colorado Bar Assoc 350
Paypal Gisjobscom 50
Neogov 130
Neogov 130
Associatio Nlc Jobs O 350
Yourmember-Careers 129
Associatio The Nrpa C 299
Icma Online 112.5
Yourmember-Careers 199
Yourmember-Careers 199
Yourmember-Careers 199
American Public Works 325
American Public Works 325
American Planning A 295
Yourmember-Careers 129
Arizona Planning Assoc 100
Paypal Virginiaorg 60
American Planning A 195
The Western Planner 55
Neogov 130
Neogov 295
Neogov -199
Neogov 199
Neogov 295

Alternative Options	<input type="text" value="Look at other recruitment ideas"/>
City Council Goal	<input type="text" value="3"/>
Attachments:	<div><div>File(s)</div><div> Click here to attach a file</div></div>
<h3>Budget Enhancement or Reduction</h3>	
Budget Benefits	<input type="text" value="Provided faster recruitment for department positions."/>
Budget Risks	<input type="text" value="Recruitment time does not increase and City will experience longer hiring times."/>
Budget Enhancement	<div><input type="text" value="Outside Services"/> </div>



Budget Request Form

Read Only

Request Number: IT Request-2022-05-08-21:57:54

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Kazoo Performance Evaluation"/>	Created By	<input type="text" value="aguardiola@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/8/2022"/>
Department	<input type="text" value="HR - Human Resources"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="HR_244 - Human Resources/Operations"/>		
Estimated Cost/Amount	<input type="text" value="\$44,020"/>		
Ongoing Maintenance Cost	<input type="text" value="\$40,020"/>		
Description	<p>The Kazoo Employee Experience Platform brings recognition, performance management, and surveys into a single solution, all with the City's values, culture, and core competencies at its foundation.</p> <p>HR is creating a new performance evaluation program that collaborates with the employee and the manager removing the performance rating system.</p>		
Justification	<p>The Kazoo performance management will automate the City's performance evaluations and streamline the current process giving more time to added value to each department.</p>		
Alternative Options	<input type="text" value="Develop a manual process"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s)</div> <div> Kazoo EX Platform Overview 2021_Data Sheet.pdf 2.59 MB</div> <div> Pricing for City of Commerce City.pptx 67 KB</div> <div></div> <div><input type="button" value="View Attachments"/></div>		
<h3>IT Request</h3>			
Staff Time Estimate (One Time, by hours)	<input type="text"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text"/>
Staff Time Savings (by hours)	<input type="text"/>		



THE KAZOO EMPLOYEE EXPERIENCE PLATFORM

Where priorities become clear, achievements are celebrated, and everyone has a voice.

Your employees' experience matters. They crave meaningful work and human connection with their managers and peers. They seek real bonds built on a strong foundation of ongoing communication, clear expectations, growth opportunities, and impact. That's where Kazoo comes in. Putting Kazoo at the heart of your employee engagement efforts creates a high-performing, connected culture where all your employees can thrive — no matter where they work or the devices they use.

The Kazoo Employee Experience Platform brings recognition, performance management, and surveys into a single solution, all with your company's values, culture, and core competencies at its foundation.



Everything you need for a thriving employee experience in one easy-to-use, flexible platform

Easy to navigate and configure to match your brand, the Kazoo Home Page is your hub for making work better.

- Update goals, send recognition, and view rewards points and tokens
- Create and respond to Check-In, Sync-Up, and Feedback requests
- View action items, announcements, and celebrations
- Share and celebrate with a social media-like activity feed

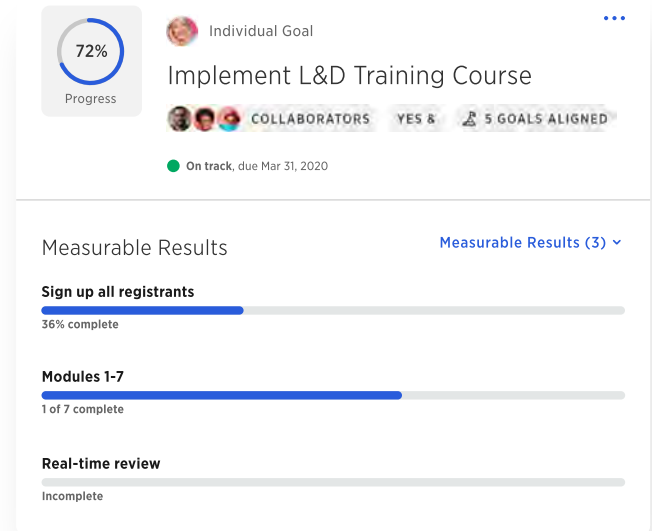




Build the foundation of a high-performing team with Goals & OKRs that's easy for everyone

We make it simple to set, see, and update goals. So every employee, from entry to exit, can clearly see the meaningful impact of their work.

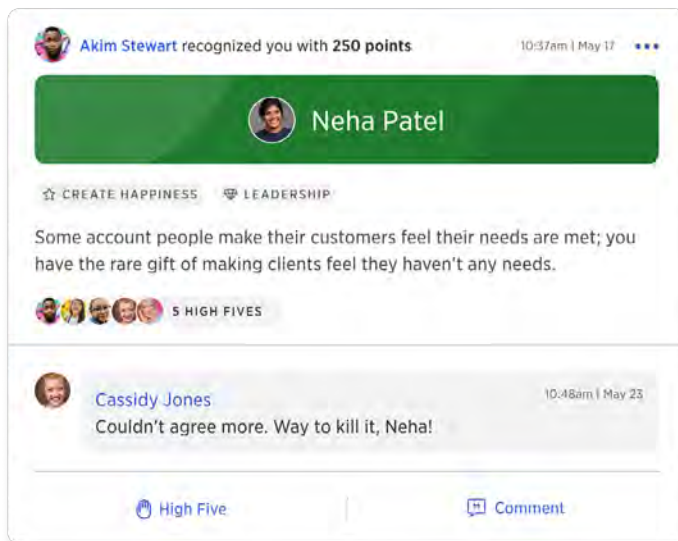
- Align individual, department, and company goals
- Make updates and add comments as they occur
- Track goal progress and risk status
- Assign goals to individuals and add collaborators



Celebrate your people with Recognition and custom Rewards in a single platform

Recognition creates a connected culture of appreciation and reinforces core company values.

- Recognize employees with rewards points or tokens
- Offer meaningful, custom, and curated rewards via comprehensive catalogs
- Create company awards with employee nominations
- Send Special Recognition to highlight exceptional moments and celebrate milestones
- Create custom awards with employee nominations



The platform of choice for over 600 people-first companies

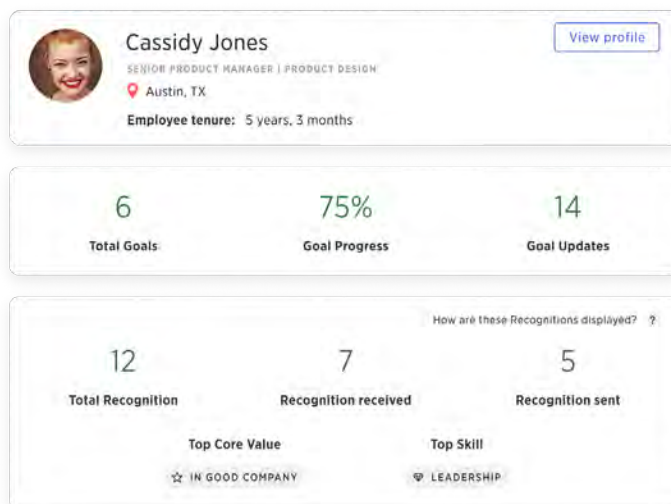




Turn managers into coaches and help employees grow with frequent and meaningful Conversations

Two complementary approaches to conversations — Check-Ins and Sync-Ups — help employees and managers connect more frequently, deeply, and meaningfully.

- Schedule one-on-one or one-to-many conversations
- Add goals, recognition, and feedback to conversation agendas
- Review recent performance, recognition, and feedback
- Collectively identify and document areas for development



Use Feedback to improve communication, collaboration, and innovation across all levels of your company

Regular, well-considered feedback helps employees grow and connect. Kazoo removes the friction of giving and receiving timely feedback to make it a part of every day.

- Guide peer-to-peer feedback with templates
- Provide frequent coaching and mentoring
- Enrich feedback with pulse, eNPS, and custom surveys
- Manage open and completed feedback

Start, Stop, Continue
Ask others to identify what is working, not working, or could be working better.

Who are you requesting Feedback from?

LEE FLORES × GUS GAULTIER × JEN CARRINGTON ×

What would you like feedback on?

I'd love your feedback on how you think my first 6 months have gone.

Send Back

Award-winning technology for creating more engaged workforces



Employee Relations
Solutions Provider
of the Year



Enterprise
Product of
the Year —
HR Software



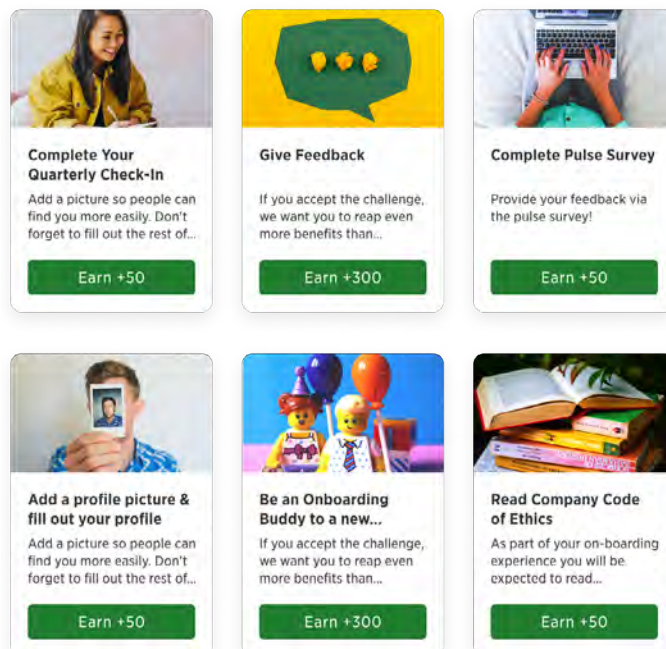
Company
of the Year
— Business
Products



Encourage positive employee behaviors and set your business up for success

Incentives are a powerful way to reinforce your company's objectives, programs, core values, or any positive behaviors that help your employees and your business succeed.

- Create custom incentives with configurable parameters
- Reward employees for achieving KPIs or business goals
- Encourage participation in company programs
- Promote L&D, social impact, and wellness challenges



Additional capabilities and features include:

Talent Review

Identify high-potential employees, develop leaders, and make data-driven decisions informed by year-round conversations, feedback, accomplishments, and program engagement metrics.

Insights & Reporting

At-a-glance and granular analytics offer a clear, comprehensive look at your engagement, performance, program costs, and budget over time.

Integrations

Kazoo integrates with a variety of HCM/HRIS platforms, collaboration tools and messaging apps, and email and calendar apps.

If you're ready to create a workplace where all your employees can be and achieve their best, watch the **Kazoo Platform Overview video** or **schedule a personalized demo** today.

[Watch video](#)[Get a demo](#)

Pricing Overview – Performance Management

Annual Subscription **\$40,020**

460 employees two-year term

- \$7.25 per employee/month
- All features of Kazoo Performance Management solution
- Trainings
- Ongoing support and help

One-Time Launch Fee **\$4,000**

- Dedicated Implementation Manager to partner & lead launch
- Communication plan
- Kazoo-led training sessions
- Set-up account tailored to your specific goals, budget, & current programs

Pricing Overview – Talent Review

Annual Subscription **\$8,832**

460 employees two-year term

- \$1.60 per employee/month
- All features of Talent Review
- Trainings
- Ongoing support and help



Budget Request Form

Read Only

Request Number: IT Request-2022-05-08-22:23:34

Current Stage: Finance Review

Request Info

Request Title	Office365 Licensing G1(email for VHE's)	Created By	aguardiola@c3gov.com
Request Type	IT Request	Submit Date	5/8/2022
Department	HR - Human Resources	Budget Year	2023
Division	HR_244 - Human Resources/Operations		
Estimated Cost/Amount	\$53,595		
Ongoing Maintenance Cost	\$53,595		
Description	Provide emails for all VHE's-Office365 Licensing with G1/Azure - \$178.65 per user annual X300=\$53,595-		
Justification	<p>Communication is extremely important. It is important that VHE (part-time) employees have access to city email. The advantages of providing city email:</p> <ol style="list-style-type: none">1. It allows HR and Community Relations to communicate emergencies effectively with all employees.2. VHE (part-time) employees to use KAZOO. Assist with positive work culture, above all, about belonging. And what better way to promote belonging than by acknowledging and celebrating the outstanding contributions each employee brings to the city.3. Pulse Surveys- can give organizations these insights and more, allowing them to make actionable changes in real-time to enforce a strong workplace culture.		
Alternative Options	Leave as is		
City Council Goal	3		
Attachments:	<div>File(s)</div> <div> Click here to attach a file</div>		

IT Request

Staff Time Estimate (One Time, by hours)		Staff Time Estimate (Ongoing, by hours)	
Staff Time Savings (by hours)			



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-08-23:40:44

Current Stage: Finance Review

Request Info

Request Title	Benefits Coordinator	Created By	aguardiola@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/8/2022
Department	HR - Human Resources	Budget Year	2023
Division	HR_244 - Human Resources/Operations		
Estimated Cost/Amount	\$92,812		
Ongoing Maintenance Cost	\$92,812		
Description	<p>The Human Resources department is requesting a Benefits Coordinator position to assist with the onboarding and offboarding of benefits. The City has seen an increase in new positions with an average of 7 new hires per month. As a result entering new hires as well as separating employees and maintaining the HR System as well as external benefit providers has become a challenge to keep up with. This position will also assist with auditing benefits for employees including correct benefit plan enrollments, ensuring proper documents are collected. This position will also assist with open enrollment, one-on-one consultations for new hires, benefit changes and retirements and will participate in the employee wellness program.</p>		
Justification	<p>Due to the increase in FTE's, HR is asking for a Benefits Coordinator that will provide one on one services to all employees and assist the Total Rewards Administrator in planning and reconciliation of all benefits. This position would also assist with moving the City to Self funding.</p>		
Alternative Options	Look at changing service levels		
City Council Goal	3		
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>		

New Position

Position Title	Benefits Coordinator	Position Type	Full Time
Job Duties/Function	<p>The Human Resources department is requesting a Benefits Coordinator position to assist with the onboarding and offboarding of benefits. The City has seen an increase in new positions with an average of 7 new hires per month. As a result entering new hires as well as separating employees and maintaining the HR System as well as external benefit providers has become a challenge to keep up with. This position will also assist with auditing benefits for employees including correct benefit plan enrollments, ensuring proper documents are collected. This position will also assist with open enrollment, one-on-one consultations for new hires, benefit changes and retirements and will participate in the employee wellness program.</p>		
Annual Base Salary	\$63,133	Grade	
Annual Benefits Cost	\$25,253		
Total Position Cost	\$88,386 (Salary + Benefits)		

IT Equipment

IT Equipment			
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Item	Item Cost
Standard laptop with docking station and one monitor	1940
Second monitor	200
Desk phone	500
Wiring per data port	500
Office365 license for 1 year	306
Adobe creative teams 1 year	788
Microsoft Visio 1 Year	50

Insert item	
Estimated Total Cost	<input type="text" value="4,284"/>



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-08-23:34:42

Current Stage: Finance Review

Request Info

Request Title	Human Resources Technician-Recruitment	Created By	aguardiola@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/8/2022
Department	HR - Human Resources	Budget Year	2023
Division	HR_244 - Human Resources/Operations		
Estimated Cost/Amount	\$85,218		
Ongoing Maintenance Cost	\$85,218		
Description	<p>The Human Resources department is requesting a Human Resources Technician position to continue to support the department in a variety of areas including but not limited to recruitment, PA entries, assisting with HR Program administration such as bi-lingual pay, tuition reimbursement, etc. HR has seen an increase in positions by 27% in the past five years. Additionally, there has been an increase in the number of position changes, newly created positions and compliance with the equal pay act that we have had to continue to adhere to. This position would also be able to take some of the tasks currently assigned to other positions to allow us to focus on record management within the department.</p>		
Justification	<p>Due to the increase of FTE's, HR is needing an HR tech that will only support recruiting in the following functions: Sourcing and reaching out to qualified candidates for current open roles Serving as a go-between for candidates and hiring managers Coordinating the hiring process end-to-end.</p>		
Alternative Options	Change services levels for all departments		
City Council Goal	3		
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>		

New Position

Position Title	Human Resources Technician	Position Type	Full Time
Job Duties/Function	<p>The Human Resources department is requesting a Human Resources Technician position to continue to support the department in a variety of areas including but not limited to recruitment, PA entries, assisting with HR Program administration such as bi-lingual pay, tuition reimbursement, etc. HR has seen an increase in positions by 27% in the past five years. Additionally, there has been an increase in the number of position changes, newly created positions and compliance with the equal pay act that we have had to continue to adhere to. This position would also be able to take some of the tasks currently assigned to other positions to allow us to focus on record management within the department.</p>		
Annual Base Salary	\$57,709	Grade	
Annual Benefits Cost	\$23,083		
Total Position Cost	\$80,792 (Salary + Benefits)		

IT Equipment

Item	Item Cost
Standard laptop with docking station and one monitor	1940
Second monitor	200
Wireless keyboard/mouse	50
Office365 license for 1 year	306
Microsoft Visio 1 Year	50
Desk phone	500
Wiring per data port	500
<input checked="" type="checkbox"/> Insert Item	

Estimated Total Cost 3,546



Budget Request Form

Read Only

Request Number: Facility Renovation-2022-05-06-17:27:42

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Office Renovation"/>	Created By	<input type="text" value="jbingham@c3gov.com"/>
Request Type	<input type="text" value="Facility Renovation"/>	Submit Date	<input type="text" value="5/6/2022"/>
Department	<input type="text" value="IT - Information Technology"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="IT_654 - Information Technology/Applicatio"/>		
Estimated Cost/Amount	<input type="text" value="\$75,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="Office renovation to include a better staging area for new computer setups and space to salvage/wipe old equipment. This request would also include reconfiguration of cubicles for additional workspaces and to create hoteling areas."/>		
Justification	<input type="text" value="The current space does not allow for a proper staging area for equipment so IT staff have had to complete this work in the walkways. In addition there is not enough space for current staff or additional staff."/>		
Alternative Options	<input type="text" value="NA"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

Facility Renovation

Proposed Start Date	<input type="text" value="1/1/2023"/>	Proposed End Date	<input type="text" value="3/31/2023"/>
Project Location	<input type="text" value="Civic Center 3rd Floor"/>		



Budget Request Form

Read Only

Request Number: IT Request-2022-05-06-10:16:09

Current Stage: Finance Review

Request Info

Request Title	Audio/Visual Replacement at Bison Ridge	Created By	jbingham@c3gov.com
Request Type	IT Request	Submit Date	5/6/2022
Department	IT - Information Technology	Budget Year	2023
Division	IT_652 - Information Technology/Operator		
Estimated Cost/Amount	\$450,000		
Ongoing Maintenance Cost	\$0		
Description	Replacement of Audio/Visual Equipment at Bison Ridge Rec Center as the equipment will be end of life in 2023. 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 - 650-303-006.		
Justification	The current Audio/Visual Equipment at Bison Ridge is at the end of life and hardware warranty/support will no longer be available after 2023. 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	NA		
City Council Goal	3		
Attachments:	File(s)  Click here to attach a file		

IT Request

Staff Time Estimate (One Time, by hours)	250	Staff Time Estimate (Ongoing, by hours)	80
Staff Time Savings (by hours)	140		



Budget Request Form

Read Only

Request Number: IT Request-2022-05-05-16:58:15

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Network Wiring Upgrades"/>	Created By	<input type="text" value="jbingham@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/> ▼	Submit Date	<input type="text" value="5/5/2022"/> 
Department	<input type="text" value="IT - Information Technology"/> ▼	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="IT_652 - Information Technology/Operator"/> ▼		
Estimated Cost/Amount	<input type="text" value="\$350,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="Replace and upgrade network wiring at older City facilities in order to support current and future technology requirements. This includes ethernet cabling throughout the buildings and fiber between IT closets. This request would include the Civic Center, Buffalo Run, Paradise Island Pool and PD Reunion Substation. Identified Funding source: IT Retained Earnings 650-303-005."/>		
Justification	<input type="text" value="In older City facilities the network wiring is an older standard that has not been upgraded or replaced since the building was opened. To support current and future technology needs it will be important to upgrade the wiring, which is designed for faster speeds to support new technologies and would be consistent with the wiring installed at Bison Ridge and Eagle Pointe Rec Centers. We have encountered some wiring challenges and slowness at buildings due to the age of the cabling."/>		
Alternative Options	<input type="text" value="Continue to run the older wiring."/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div style="border: 1px solid black; padding: 2px;">File(s)</div> <div style="border: 1px solid black; padding: 2px; display: flex; align-items: center;">  Click here to attach a file </div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text" value="200"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text" value="0"/>
Staff Time Savings (by hours)	<input type="text" value="50"/>		



Budget Request Form

Read Only

Request Number: IT Request-2022-05-06-10:35:13

Current Stage: Finance Review

Request Info

Request Title	Server Infrastructure Refresh	Created By	jbingham@c3gov.com
Request Type	IT Request	Submit Date	5/6/2022
Department	IT - Information Technology	Budget Year	2023
Division	IT_652 - Information Technology/Operator		
Estimated Cost/Amount	\$500,000		
Ongoing Maintenance Cost	\$50,000		
Description	The current server infrastructure is at the end of life and hardware warranty/support will no longer be available after 2023. This refresh of hardware will include the servers at the Civic Center datacenter and the servers at the disaster recovery site. 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 - 650-303-006.		
Justification	The last server refresh was in 2017 and this equipment has a life-span of 5 years at which point the vendor will no longer provide warranty for hardware or support. Many critical City technology systems reside on these servers including the New World ERP, GIS and many Police and Court applications. By not replacing this hardware the risks include system downtime for critical systems, security risks and lack of vendor support.		
Alternative Options	NA		
City Council Goal	3		
Attachments:	File(s) Click here to attach a file		

IT Request

Staff Time Estimate (One Time, by hours)	800	Staff Time Estimate (Ongoing, by hours)	400
Staff Time Savings (by hours)	200		



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-20:47:49

Current Stage: Finance Review

Request Info

Request Title	Administrative Specialist III	Created By	jbingham@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	IT - Information Technology	Budget Year	2023
Division	IT_651 - Information Technology/IT Admini		
Estimated Cost/Amount	\$82,091		
Ongoing Maintenance Cost	\$78,525		
Description	This requested position would primarily support the procurement, contracting and RFP processes for the department. This position would work with staff, vendors and contractors to ensure all contracts and renewals are finalized and routed for signatures prior to contract end date. Additional duties would include managing the IT inventory and salvage process. Estimated costs as follows: Base Salary- \$55,453,Benefits-\$21,072, IT Equipment- \$3,566, Training Budget Increase -\$2,000		
Justification	The number of IT contracts, procurement requests and RFP's have greatly increased in the last several years. In addition the computer inventory has also increased with new City staff being added to various departments. Currently, IT has over 125 vendor contracts of which many require competitive bidding and annual renewals. As a result the workload for one Administrative Specialist in the department is not sufficient to properly manage procurement, contracts, invoices and the inventory/salvage processes.		
Alternative Options	Continue with one administrative specialist for the department.		
City Council Goal	3		
Attachments:	File(s)		
	 Click here to attach a file		

New Position

Position Title	Administrative Specialist III	Position Type	Full Time
Job Duties/Function	The Administrative Specialist III performs a variety of complex and analytical clerical, administrative and customer service functions which vary widely both in subject matter, level of difficulty with a high degree of professionalism and confidentiality with little or no supervision. This position primarily supports the procurement, contracting, RFP and computer inventory functions within the Information Technology Department.		
Annual Base Salary	\$55,453	Grade	
Annual Benefits Cost	\$21,072		
Total Position Cost	\$76,525	(Salary + Benefits)	

IT Equipment

Item	Item Cost
Standard laptop with docking station and one monitor	1940
Second monitor	200
Desk phone	500
Wiring per data port	500
Office365 license for 1 year	306
Adobe pro 1 year	120
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost 3,566



Budget Request Form

Read Only
Request Number: New Position - without vehicle-2022-05-06-15:33:34
Current Stage: Finance Review

Request Info

Request Title	Business Analyst/Application Analyst	Created By	jbingham@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/6/2022
Department	IT - Information Technology	Budget Year	2023
Division	IT_654 - Information Technology/Applicati		
Estimated Cost/Amount	\$131,146		
Ongoing Maintenance Cost	\$127,200		
Description	<p>This request is for an IT Business/Application Analyst to provide Tier 2/3 application support, project management and business analysis for assigned systems.</p> <p>Estimated costs as follows: Base Salary- \$90,000 Benefits-\$34,200 IT Equipment- \$3,946 Training Budget Increase -\$3,000</p>		
Justification	<p>During the last 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. In addition there are a number of new employee positions and IT projects being requested in the current budget and re-appropriation cycles that current IT staff have no capacity to fulfill if approved. The current application/business services team is operating at 118% capacity and are working 7-8 hours per week above their regularly scheduled hours. As a result many items are not getting completed including documentation, training and starting of new approved projects. Some concerns if we do not add this additional position is that current staff may get burned out/depart the organization, a portion of the currently approved IT projects will not get completed on-time and there will be no capacity for additional IT projects in 2023. Some examples of new IT projects that have been discussed in 2023 that this position could lead include: public comments/feedback platform, campaign finance software, online payments expansion, host/rental compliance software and website redesign. In addition there are many IT projects that will be implemented later this year where additional capacity is needed to provide on-going support and provide cross-training on include: Licensing, Land-Use and Permitting System, new CRM System, eDocs replacement system, Online Payment System and Office365 SharePoint Administration.</p>		
Alternative Options	Reduce IT service levels and not approve additional IT projects in 2022 or 2023.		
City Council Goal	3		
Attachments:	File(s) Click here to attach a file		


New Position

Position Title	Business Analyst/Application Analyst	Position Type	Full Time
Job Duties/Function	The IT Business/Application Analyst analyzes business processes, identifies technology needs, gathers business/technical requirements and manages technical projects in order to recommend and implement IT solutions. This position will also provide primary and subject matter expertise on applications in use by assigned departments. This role will be the trusted IT partner to assigned City departments and will provide Tier 2/3 Application support to assigned departments.		
Annual Base Salary	\$90,000	Grade	
Annual Benefits Cost	\$34,200		
Total Position Cost	\$124,200	(Salary + Benefits)	

IT Equipment

Item	Item Cost
Standard laptop with docking station and one monitor	1940
Second monitor	200
Desk phone	500

	Item	Item Cost
	Wiring per data port <input type="checkbox"/>	500
	Office365 license for 1 year <input type="checkbox"/>	306
	Cell phone service 1 year <input type="checkbox"/>	500
	<input checked="" type="checkbox"/> Insert item	
Estimated Total Cost	<input type="text" value="3,946"/>	



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-06-14:31:49

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="IT Technician"/>	Created By	<input type="text" value="jbingham@c3gov.com"/>
Request Type	<input type="text" value="New Position - without vehicle"/>	Submit Date	<input type="text" value="5/6/2022"/>
Department	<input type="text" value="IT - Information Technology"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="IT_652 - Information Technology/Operator"/>		
Estimated Cost/Amount	<input type="text" value="\$89,684"/>		
Ongoing Maintenance Cost	<input type="text" value="\$85,738"/>		

Description

This request is for an IT Technician to provide Tier 1/2 desktop and software support for all departments across the City.

Estimated costs as follows:
 Base Salary- \$59,955
 Benefits-\$22,783
 IT Equipment- \$3,946
 Training Budget Increase -\$3,000

Justification

During the last couple of 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. In addition there are a number of new employee positions and IT projects being requested in the current budget and re-appropriation cycles that current IT staff have no capacity to fulfill if approved. In order to just keep up with the current workload and projects each current IT Technician would be short 20% capacity and would need to work an extra 8-10 hours per week outside their regularly scheduled hours. As a result many items are not getting completed including documentation, training and starting of new approved projects. Some concerns if we do not add this additional position is that current staff may get burned out/depart the organization, requests submitted to the service desk will take much longer to resolve and there would be no capacity to support new IT projects.

Alternative Options

Reduce IT service levels and not approve additional IT projects in 2022 or 2023

City Council Goal

Attachments:

File(s)

New Position

Position Title	<input type="text" value="IT Technician"/>	Position Type	<input type="text" value="Full Time"/>
Job Duties/Function	<input type="text" value="The IT Technician provides Tier 1 and Tier 2 support for City staff by phone, in-person, email and via IT Service Management (ITSM) system. Performs a variety of computer systems support tasks, supporting of computing hardware, operating systems, and software applications and communicating devices for the entire organization."/>		
Annual Base Salary	<input type="text" value="\$59,955"/>	Grade	<input type="text"/>
Annual Benefits Cost	<input type="text" value="\$22,783"/>		
Total Position Cost	<input type="text" value="\$82,738"/> (Salary + Benefits)		

IT Equipment

Item	Item Cost
<input type="text" value="Standard laptop with docking station and one monitor"/>	<input type="text" value="1940"/>
<input type="text" value="Second monitor"/>	<input type="text" value="200"/>
<input type="text" value="Desk phone"/>	<input type="text" value="500"/>
<input type="text" value="Office365 license for 1 year"/>	<input type="text" value="306"/>
<input type="text" value="Cell phone service 1 year"/>	<input type="text" value="500"/>
<input type="text" value="Wiring per data port"/>	<input type="text" value="500"/>

☒ Insert item

Estimated Total Cost

3,946



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-06-15:06:17

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Service Desk Analyst"/>	Created By	<input type="text" value="jbingham@c3gov.com"/>
Request Type	<input type="text" value="New Position - without vehicle"/>	Submit Date	<input type="text" value="5/6/2022"/>
Department	<input type="text" value="IT - Information Technology"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="IT_652 - Information Technology/Operator"/>		
Estimated Cost/Amount	<input type="text" value="\$77,274"/>		
Ongoing Maintenance Cost	<input type="text" value="\$73,328"/>		
Description	<p>This request is for an IT Service Desk Analyst to provide Tier 1 support and user account management for all departments across the City.</p> <p>Estimated costs as follows: Base Salary- \$50,962 Benefits-\$19,366 IT Equipment- \$3,946 Training Budget Increase -\$3,000</p>		
Justification	<p>During the last 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. In addition there are a number of new employee positions and IT projects being requested in the current budget and re-appropriation cycles that current IT staff have no capacity to fulfill if approved. Human Resources is submitting an IT request for 2023 to add 300 VHE employees to City technology systems specifically Email, SharePoint, Teams and Kazoo. 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. This capacity does not exist in the existing team and most of this additional workload would be on the IT Service Desk Analyst role.</p>		
Alternative Options	<input type="text" value="Reduce IT service levels and not approve the Human Resources IT request to add 300 VHE's to City technology systems."/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<input type="text" value="File(s)"/> <div style="border: 1px solid #ccc; padding: 2px; margin-top: 5px;"> Click here to attach a file </div>		

New Position

Position Title	<input type="text" value="IT Service Desk Analyst"/>	Position Type	<input type="text" value="Full Time"/>
Job Duties/Function	<p>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.</p>		
Annual Base Salary	<input type="text" value="\$50,962"/>	Grade	<input type="text"/>
Annual Benefits Cost	<input type="text" value="\$19,366"/>		
Total Position Cost	<input type="text" value="\$70,328"/> (Salary + Benefits)		

IT Equipment

Item	Item Cost
<input type="text" value="Standard laptop with docking station and one monitor"/>	<input type="text" value="1940"/>
<input type="text" value="Second monitor"/>	<input type="text" value="200"/>
<input type="text" value="Desk phone"/>	<input type="text" value="500"/>
<input type="text" value="Wiring per data port"/>	<input type="text" value="500"/>
<input type="text" value="Office365 license for 1 year"/>	<input type="text" value="306"/>
<input type="text" value="Cell phone service 1 year"/>	<input type="text" value="500"/>
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost

3,946



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-21:31:00

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Sr. IT Project and Program Manager"/>	Created By	<input type="text" value="jbingham@c3gov.com"/>
Request Type	<input type="text" value="New Position - without vehicle"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="IT - Information Technology"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="IT_654 - Information Technology/Applicatio"/>		
Estimated Cost/Amount	<input type="text" value="\$158,916"/>		
Ongoing Maintenance Cost	<input type="text" value="\$154,800"/>		

Description

The requested position is for a Sr. IT Project and Program Manager to manage assigned IT projects, programs and portfolios across the City.

Estimated costs as follows:
 Base Salary- \$110,000
 Benefits-\$41,800
 IT Equipment- \$4,116
 Training Budget Increase -\$3,000

Justification

The IT project load has greatly increased over the last several years and there are a number of new IT project proposed for 2023. The current IT project load is over 120 projects across various City departments. During the last 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. In addition there are a number of new IT projects being requested in the current budget cycle that current IT staff have no capacity to fulfill if approved. The current application/business services team is operating at 118% capacity and are working 7-8 hours per week above their regularly scheduled hours. As a result many items are not getting completed including documentation, training and starting of new approved projects. Some concerns if we do not add this additional position is that current staff may get burned out/depart the organization, a portion of the currently approved IT projects will not get completed on-time and there will be no capacity for additional IT projects in 2023. This position would also provide leadership and supervision for the current IT Project Manager.

Alternative Options

Continue to operate with one project manager and add funding to outsource some project management functions

City Council Goal

3

Attachments:

File(s)

New Position

Position Title	<input type="text" value="Sr. IT Project Manager"/>	Position Type	<input type="text" value="Full Time"/>
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Job Duties/Function

The Sr. IT Project and Program Manager is responsible for the overall direction, coordination, implementation, execution, control and completion of specific IT projects, programs and portfolios. Performs a broad range of project and program management duties directly related to these projects including customer requirements definition, systems analysis, facilitating business process re-engineering activities, development of project plan and approach, project communications, change and risk management, vendor management and other project management duties as required. Provides leadership and serves as supervisor for other IT project managers.

Annual Base Salary	<input type="text" value="\$110,000"/>	Grade	<input type="text"/>
Annual Benefits Cost	<input type="text" value="\$41,800"/>		
Total Position Cost	<input type="text" value="\$151,800"/> (Salary + Benefits)		

IT Equipment

Item	Item Cost
<input type="text" value="Standard laptop with docking station and one monitor"/>	<input type="text" value="1940"/>
<input type="text" value="Desk phone"/>	<input type="text" value="500"/>
<input type="text" value="Second monitor"/>	<input type="text" value="200"/>
<input type="text" value="Wiring per data port"/>	<input type="text" value="500"/>
<input type="text" value="Cell phone service 1 year"/>	<input type="text" value="500"/>

Item	Item Cost
Office365 license for 1 year	306
Microsoft Visio 1 Year	50
Microsoft Project 1 Year	120
<input type="checkbox"/> Insert Item	

Estimated Total Cost 4,116



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-04-13:24:23

Current Stage: Department Review

Request Info

Request Title	<input type="text" value="Golf Mower Equipment"/>	Created By	<input type="text" value="phebinck@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/> ▼	Submit Date	<input type="text" value="5/4/2022"/> 
Department	<input type="text" value="PRG - Parks, Recreation and Golf"/> ▼	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="GC_800 - Golf Course/Maintenance"/> ▼		
Estimated Cost/Amount	<input type="text" value="\$35,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="Purchase a Fence-Line Mower"/>		
Justification	<input type="text" value="Additional fence on the golf course (from new houses) is the reason for this request. In 2021 there was 12,345 linear feet of fence-line to mow and in 2023 there will be 45,200 linear feet to mow. This area directly borders residents and is mowed every two weeks throughout the growing season."/>		
Alternative Options	<input type="text" value="Continue to mow with string-trimmer and pay more in labor."/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s)  Click here to attach a file</div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Quicker mowing of fence lines on the golf course."/>
Budget Risks	<input type="text" value="Continue to mow with string-trimmer and pay more in labor."/>
Budget Enhancement	<input type="text" value="Operating Supplies"/> ▼

Finance Review

Decision	<input type="text" value="Approved"/> ▼
Comments	<input type="text" value="Fence line Mower, in Fleet Equipment"/>



Budget Request Form

Read Only
Request Number: Budget Enhancement-2022-05-04-13:21:50
Current Stage: Department Review

Request Info

Request Title	<input type="text" value="Golf Turf Equipment"/>	Created By	<input type="text" value="phebinck@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/> ▼	Submit Date	<input type="text" value="5/4/2022"/> 
Department	<input type="text" value="PRG - Parks, Recreation and Golf"/> ▼	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="GC_800 - Golf Course/Maintenance"/> ▼		
Estimated Cost/Amount	<input type="text" value="\$50,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="Purchase a Core Pulverize Attachment"/>		
Justification	<input type="text" value="Additional funding is requested to improve efficiencies when aerating fairways and decrease the amount of storage space needed for aeration plugs."/>		
Alternative Options	<input type="text" value="Continue to pick up aeration plugs with sweeper and store them for 18 months before reusing them."/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s)  Click here to attach a file</div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Additional funding is requested to improve efficiencies when aerating fairways and decrease the amount of storage space needed for aeration plugs."/>
Budget Risks	<input type="text" value="Continue to pick up aeration plugs with sweeper and store them for 18 months before reusing them."/>
Budget Enhancement	<input type="text" value="Operating Supplies"/> ▼

Finance Review

Decision	<input type="text" value="Approved"/> ▼
Comments	<input type="text" value="Operating equipment, will be asset in Fleet"/>



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-04-14:15:58

Current Stage: Department Review

Request Info

Request Title	<input type="text" value="Golf Volunteer Uniforms"/>	Created By	<input type="text" value="phebinck@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/> ▼	Submit Date	<input type="text" value="5/4/2022"/> 
Department	<input type="text" value="PRG - Parks, Recreation and Golf"/> ▼	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="GC_810 - Golf Course/Operations"/> ▼		
Estimated Cost/Amount	<input type="text" value="\$1,400"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="Increase uniforms budget 010-16-810-731-117 for volunteer staff"/>		
Justification	<input type="text" value="With the shrinking labor force, we are more than ever dependent on the Volunteer staff. The plan for 2023 is to add 20 new Volunteers to the staff. We will have a need for 2 shirts per person at an average cost of \$35.00 which equates to \$1400 additional for the Uniform Budget. It is imperative that all employees and volunteers alike dress in a uniform when at work to keep up the professional image we are trying to present."/>		
Alternative Options	<input type="text" value="No uniforms for volunteers"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s)  Click here to attach a file</div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Allows volunteer staff to be professional in their clothing appearance"/>
Budget Risks	<input type="text" value="Additional cost"/>
Budget Enhancement	<input type="text" value="Operating Supplies"/> ▼

Finance Review

Decision	<input type="text" value="Approved"/> ▼
Comments	<input type="text" value="Ongoing, operating supplies"/>



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-04-14:08:44

Current Stage: Department Review

Request Info

Request Title	Maintenance Seeder Equipment	Created By	phebinck@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/4/2022
Department	PRG - Parks, Recreation and Golf	Budget Year	2023
Division	GC_800 - Golf Course/Maintenance		
Estimated Cost/Amount	\$8,500		
Ongoing Maintenance Cost	\$0		
Description	Purchase a Walking Seeder for tight areas on the golf course		
Justification	Additional funding is requested to improve efficiencies when seeding areas of the golf course. The large seeder attachment being used now is too big to reach smaller/tighter areas and causes damage when used in tight areas.		
Alternative Options	Continue to use large seeding machine or skip areas.		
City Council Goal	3		
Attachments:	File(s)		
	Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	Improves golf course conditions by providing an efficient way to seed tight areas.
Budget Risks	Some areas are skipped when seeding the turf.
Budget Enhancement	Outside Services

Finance Review

Decision	Approved
Comments	Walking Seeder, Fleet Equipment



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-04-14:05:45

Current Stage: Department Review

Request Info

Request Title	Maintenance Trencher Equipment	Created By	phebinck@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/4/2022
Department	PRG - Parks, Recreation and Golf	Budget Year	2023
Division	GC_800 - Golf Course/Maintenance		
Estimated Cost/Amount	\$21,000		
Ongoing Maintenance Cost	\$0		
Description	Purchase a Trencher for drainage lines		
Justification	Additional funding is requested to improve efficiencies when adding drainage to areas of the golf course (currently being dug by hand). Approximately 20 times per year a trench drain is needed and currently the equipment is either rented or the trench is dug by hand, (usually dug by hand because budget constraints prohibit renting the needed equipment).		
Alternative Options	Continue to dig trenches by hand and pay in additional labor costs.		
City Council Goal	3		
Attachments:	File(s)		
	 Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	Provides more drainage and improved golf course conditions.
Budget Risks	Digging trenches by hand cost time and results in additional labor costs.
Budget Enhancement	Operating Supplies

Finance Review

Decision	Approved
Comments	Trencher for Fleet Equipment



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-04-13:17:07

Current Stage: Department Review

Request Info

Request Title	<input type="text" value="Operating Supplies Fertilizer/Chemicals"/>	Created By	<input type="text" value="phebinck@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/>	Submit Date	<input type="text" value="5/4/2022"/>
Department	<input type="text" value="PRG - Parks, Recreation and Golf"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="GC_800 - Golf Course/Maintenance"/>		
Estimated Cost/Amount	<input type="text" value="\$55,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="Increase 010-16-800-622-014 budget line item by \$55,000"/>		
Justification	<input type="text" value="Additional funding would allow for soil conditioner applications to be injected through the irrigation system and provide coverage throughout the entire course instead of just spot spraying. These products will help improve our soil conditions and assist in the reduction of sodium in the root zone, resulting in healthier turf/better golf course condition."/>		
Alternative Options	<input type="text" value="Reduce the amount of chemicals used to maintain the golf course (and consequently reduce service to customers)."/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s)</div> <div> Click here to attach a file</div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="see justification"/>
Budget Risks	<input type="text" value="Reduce the amount of chemicals used to maintain the golf course (and consequently reduce service to customers)."/>
Budget Enhancement	<input type="text" value="Operating Supplies"/>

Finance Review

Decision	<input type="text" value="Approved"/>
Comments	<input type="text" value="Ongoing, operating supplies"/>



Budget Request Form

Read Only

Request Number: IT Request-2022-05-06-10:00:45

Current Stage: Finance Review

Request Info

Request Title	eCitations for Rangers	Created By	lnordholt@c3gov.com
Request Type	IT Request	Submit Date	5/6/2022
Department	PRG - Parks, Recreation and Golf	Budget Year	2023
Division	PR_552 - Parks Planning and Programming		
Estimated Cost/Amount	\$43,487		
Ongoing Maintenance Cost	\$2,102		
Description	The park rangers will be issuing written warnings and citations. Currently we only have access for paper tickets. PD has gone to eCitations and both PD and Courts has seen multiple benefits of this system. With the park rangers going to the same system as PD, we would show a more fluid system from start to finish. Courts has requested the switch to eCitations and their process is already set for this transition.		
Justification	<ul style="list-style-type: none"> • Court desires standardization on electronic citations • eCitation provide a single point of data entry, thus eliminating data entry errors from rekeying into the Court system • eCitation handhelds provide a bar code method to capture Driver License and vehicle information, reducing data capture time and eliminating keying errors when scanning is used • eCitation eliminates hand writing errors and provides a legible consistence copy to the citizen • eCitations can be printed in Spanish • eCitation utilizes code tables for many fields, including ordinance and statute number, reducing coding errors • eCitation eliminates the manual routing process for citations, saving staff time, while making citations available to court staff with hours of supervisor approval. 		
Alternative Options	Continue with paper warnings and citations. We will then use more staff time to process the paperwork to track warnings, get citations to the court system electronically, and run necessary reports.		
City Council Goal	2		
Attachments:	<div style="border: 1px solid black; padding: 5px;"> <p>File(s)</p> <div style="display: flex; align-items: center;"> <div> <p>eCitation information.xlsx</p> <p>21.38 KB</p> </div> </div> </div> <div style="text-align: center; margin-top: 10px;"> View Attachments </div>		

IT Request

Staff Time Estimate (One Time, by hours)	92	Staff Time Estimate (Ongoing, by hours)	76
Staff Time Savings (by hours)	200		

Desc	Quantity	Unit	Total cost
Tyler Software	1	\$7,500.00	\$7,500.00
Tyler Services	1	\$11,000.00	\$11,000.00
Hardware - 5 HH 5 Printer	1	\$15,637.00	\$15,637.00
One Time Cost Total			\$34,137.00
Recurring Fees/SaaS			\$526.00
Software Maint			\$1,576.00
Recurring Fees/SaaS - Total			\$2,102.00
Total 1st Year Cost			\$36,239.00
20% Contingency			\$7,247.80
Estimated Cost/Amount			\$43,486.80
Ongoing Maintenance Cost			\$2,102.00

Staff Time	
Intial Project	Hours
Business Analyst	40
PR Manager	20
Rangers	16
Court Specialist	16
Total	92

Staff Ongoing Time	Hours
Vendor and contract Mangement	8
Level II Support	12
Level I Support	48
Court Specialist Support	8
Total	76



Budget Request Form

Read Only

Request Number: IT Request-2022-05-04-14:12:44

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Golf Operations POS Upgrade"/>	Created By	<input type="text" value="phebinck@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/4/2022"/>
Department	<input type="text" value="PRG - Parks, Recreation and Golf"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="GC_810 - Golf Course/Operations"/>		
Estimated Cost/Amount	<input type="text" value="\$11,810"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="Replace existing POS in Golf Operations with new system"/>		
Justification	<input (\$1,650="" already="" also="" an="" and="" are="" be="" being="" by="" can="" card="" charged."="" city="" credit="" current="" currently="" customers="" errors.="" especially="" existing="" fees="" for="" g-1".="" golfnow="" hardware="" hardware).="" improve="" in="" integrated="" inventory="" is="" minimal="" needed="" new="" of="" option="" overall="" owned="" part="" processing="" reduce="" relationship="" replacement="" schedule.="" service="" similar="" strong,="" support.="" the="" there="" to="" type="text" used="" value="The existing software used in Golf Operations (not cloud-based) is phasing out and will not be supported after May, 2023. The current vendor, GOLFNOW, offers a cloud-based solution called " which="" with="" would=""/>		
Alternative Options	<input type="text" value="Continue with existing POS system until it fails and jeopardize service to customers."/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text"/>
Staff Time Savings (by hours)	<input type="text"/>		



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-04-15:01:34

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Park Ranger (2)"/>	Created By	<input type="text" value="lnordholt@c3gov.com"/>
Request Type	<input type="text" value="New Position - with vehicle"/>	Submit Date	<input type="text" value="5/4/2022"/>
Department	<input type="text" value="PRG - Parks, Recreation and Golf"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="PR_552 - Parks Planning and Programming"/>		
Estimated Cost/Amount	<input type="text" value="\$257,652"/>		
Ongoing Maintenance Cost	<input type="text" value="\$195,302"/>		
Description	<p>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. Currently 2 park rangers are employed and supervised by Adams County Open Space and 2 additional rangers are employed and supervised by CCPRG.</p> <p>The funds for the 2 proposed positions are already funded in 552 Outside Services. These positions are filled through the Adams County Open Space IGA. The additional \$49,416 requested covers the additional costs for the vehicle needed.</p> <p>Outside Services covers \$208,236 of the \$257,652 requested for the positions.</p> <p>Annual Base Salary \$56,308 Annual Benefits Cost \$24,212.44 (43%) Total Personnel Cost \$80,520 IT Equipment \$3156 (Rugged laptop with docking station, truck mount, cell phone)</p> <p>Operating Budget \$1800 Training \$2750 Uniform \$6000 Radio \$4600 Duty gear, tools, safety gear, first aid Total \$15,150</p> <p>Costs above are per ranger. All costs multiply by 2. Vehicle Cost \$60,000 (Ford Ranger) (one vehicle shared between the 2 rangers) Estimated Total Cost \$98,826 x 2 rangers= \$197,652+\$60,000 for vehicle=\$257,652</p> <p>Outside Services covers \$208,236 of the \$257,652 requested for the positions. \$49,416 requested covers the additional costs for the vehicle needed.</p>		
Justification	<p>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 begin 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. We have \$208,236 towards the cost of these 2 positions. This is to officially create the 2 FTE positions and the additional cost is \$49,416.</p>		
Alternative Options	<p>The park rangers are already hired by ACOS with the intent to move them to Commerce City in January, 2023. The majority of the funding is already allocated. There is not an alternative option available.</p>		
City Council Goal	<input type="text" value="2"/>		
Attachments:	<div>File(s)</div> <div> PRG - Park Ranger-job description final.docx 51.32 KB</div> <div>View Attachments</div>		

New Position

Position Title	<input type="text" value="Park Ranger (2)"/>	Position Type	<input type="text" value="Full Time"/>
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Job Duties/Function	<ul style="list-style-type: none">• Perform foot, bicycle, and vehicle patrols to enforce rules and regulations in 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 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 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-profit s, faith-based 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.																						
Annual Base Salary	\$56,308	Grade																					
Annual Benefits Cost	\$24,212																						
Total Position Cost	\$80,520	(Salary + Benefits)																					
Vehicle																							
Make	Ford	Model	Ranger																				
Cost	60,000																						
Special Equipment	<table><thead><tr><th>Item</th><th>Note</th><th>Quantity</th><th>Estimated Item Cost</th><th>Item Total Cost</th></tr></thead><tbody><tr><td>Other</td><td>tool box, light (amber), wrap, etc</td><td></td><td></td><td>\$0</td></tr></tbody></table> <input checked="" type="checkbox"/> Add new item					Item	Note	Quantity	Estimated Item Cost	Item Total Cost	Other	tool box, light (amber), wrap, etc			\$0								
Item	Note	Quantity	Estimated Item Cost	Item Total Cost																			
Other	tool box, light (amber), wrap, etc			\$0																			
Estimated Total Cost	\$60,000																						
IT Equipment																							
IT Equipment	<table><thead><tr><th>Item</th><th>Item Cost</th></tr></thead><tbody><tr><td>Rugged PC</td><td>2000</td></tr><tr><td>Rugged PC</td><td>2000</td></tr><tr><td>Rugged Vehicle Dock</td><td>700</td></tr><tr><td>Cell phone service 1 year</td><td>500</td></tr><tr><td>Cell phone service 1 year</td><td>500</td></tr><tr><td>Office365 license for 1 year</td><td>306</td></tr><tr><td>Office365 license for 1 year</td><td>306</td></tr><tr><td></td><td></td></tr></tbody></table> <input checked="" type="checkbox"/> Insert item					Item	Item Cost	Rugged PC	2000	Rugged PC	2000	Rugged Vehicle Dock	700	Cell phone service 1 year	500	Cell phone service 1 year	500	Office365 license for 1 year	306	Office365 license for 1 year	306		
Item	Item Cost																						
Rugged PC	2000																						
Rugged PC	2000																						
Rugged Vehicle Dock	700																						
Cell phone service 1 year	500																						
Cell phone service 1 year	500																						
Office365 license for 1 year	306																						
Office365 license for 1 year	306																						
Estimated Total Cost	6,312																						



Park Ranger

Department: Parks, Recreation & Golf	Reports to: PRG Strategic Initiatives Supervisor
Career Service Status: AFSCME	FLSA Status: Non-Exempt
Collective Bargaining Unit: None	Full Time: Yes Benefits: Yes
Supervisory Responsibilities: No	Location: Various Parks across Commerce City

General Purpose

Under the general direction of Parks, Recreation and Golf, the Park Ranger position patrols parks, trails, and open space properties to provide visitor safety and resource protection, education and outreach, and ensure compliance with park rules and regulations. The Park Ranger collaborates with city departments and external organizations to provide education and enforcement in parks, trails and open spaces within Commerce City.

Essential Duties and Responsibilities

- Perform foot, bicycle, and vehicle patrols to enforce rules and regulations in 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 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 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 Outdoor Recreation, Natural Resources Management, Wildlife Management/Biology, Environmental Education, Park Management or related field highly preferred. A minimum of two (2) years of parks law enforcement experience is required. A combination of experience in parks maintenance, natural resource management, code enforcement, or traditional law enforcement may also be considered. 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 in hiking and mountain biking.

Experience with vulnerable populations (people experiencing homelessness and at-risk individuals), emergency medical care, and de-escalation training/experience.

Experience in environmental education and youth programming.

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 inquiries.
- **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-day work week, extending over the weekend and into the evening.
- **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.



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-15:21:34

Current Stage: Finance Review

Request Info

Request Title	GOLF Maintenance conversion from VHE to FT	Created By	phebinck@c3gov.com
Request Type	New Position - without vehicle ▼	Submit Date	5/9/2022
Department	PRG - Parks, Recreation and Golf ▼	Budget Year	2023
Division	GC_800 - Golf Course/Maintenance ▼		
Estimated Cost/Amount	\$59,700		
Ongoing Maintenance Cost	\$0		
Description	Recommend converting one VHE Greens Keeper 3 position to the FT position of 2nd Assistant Golf Course Maintenance Supervisor		
Justification	Increasingly difficult to find VHE staff to fill critical positions; fewer qualified employees in the field of golf course maintenance.		
Alternative Options	Continue to try maintain golf course primarily with VHE staff.		
City Council Goal	3		
Attachments:	File(s)		
	<div style="border: 1px solid #ccc; padding: 5px; display: flex; align-items: center;"> <div> 2nd Assistant Golf Course Maintenance Supervisor DRAFT.docx 47.18 KB </div> </div>		
	<div style="border: 1px solid #ccc; padding: 5px; display: inline-block;">View Attachments</div>		

New Position

Position Title	2nd Assistant Golf Course Maintenance Supervis...	Position Type	Full Time ▼
Job Duties/Function	Performs a variety of skilled tasks in the maintenance of the golf course.		
Annual Base Salary	\$45,000	Grade	
Annual Benefits Cost	\$14,700		
Total Position Cost	\$59,700 (Salary + Benefits)		

IT Equipment

IT Equipment	Item	Item Cost	
	Standard laptop only ▼	1500	
	<input checked="" type="checkbox"/> Insert Item		
Estimated Total Cost	1,500		



Job Description

Position Title: 2nd Assistant Golf Professional	Reports to: Head Golf Professional
Date: May 9, 2022	Department: Parks & Recreation
Career Service Status: At Will	FLSA Status: Exempt
Collective Bargaining Unit: None	Evaluation Form: Supervisor

General Purpose

The 2nd Assistant Golf Professional assists the operation and administration of Buffalo Run Golf Course and manages the operations of the course in the absence of the Head Golf Professional and 1st Assistant Golf Professional.

Essential Duties and Responsibilities

Job Knowledge:

- Implements existing pace-of-play programs that result in maximum revenues coupled with high levels of customer enjoyment
- Organizes, implements, and supervises the junior golf instructional program under the direction of supervisor.
- Provides golf instruction to youth and adults that is consistent with instructional methods, policies and procedures
- Helps manage golf handicap programs and golf repair business

Decision Making

- Enforces all golf course policies and procedures

Ownership/Accountability:

- Ensures consistent customer check-in and fee collection by golf shop staff

Problem Analysis/Solving:

- Recommends potential changes in golf operations policies and procedures to improve operations

Innovation:

- Assists in developing and implementing marketing for tournaments and instructional programs

Customer Service:

- Trains, schedules, and supervises Outside Services Staff to provide excellent customer service by assisting golfers with course rules and answering questions
- In the absence of the Head Golf Professional and 1st Assistant Golf Professional, serves as tournament point-of-contact: schedules tournaments, meets with sponsors, finalizes agreements, and coordinates all related activities.

Initiative:

- Assists in the receipt, display, inventory, control, promotion and sales of golf shop merchandise
- Assists with control and management of play
- Conducts daily business operations with an impeccable level of honesty and integrity

Teamwork:

- Assists in the coordination of golf activities with the merchandise and Food/Beverage staff to provide maximum service and enhance per round revenue
- Assists with managing the practice range operations

Conflict Management

- Anticipates and addresses potential problems with cart staff

Communication:

- Builds a rapport with the golf course operations staff; golf maintenance and restaurant staff; and across City departments to create strong and supportive co-worker relationships

Written Communication:

- Prepares various reports such as requisitions, time sheets, daily work reports, letters, injury and accident reports, employee appraisals, daily logs and project recommendation using proper format, punctuation spelling and grammar

Planning/Organizing/Priority Setting:

- Enforces all golf course policies and procedures

Diversity:

- Creates an inclusive environment by acknowledging the differences, perspectives and ideas of others

Other Duties and Responsibilities

Opens and closes golf shop in accordance with golf operation policies and procedures
Performs other projects and duties as assigned

Essential Supervisory Duties

Performance Management:

- Provides regular feedback, coaches and mentors, makes work assignments, and determines employment actions such as hiring, termination and salary changes to promote a healthy work environment.
- Prepares timely performance evaluations that will provide for clear job expectations.

Training and Staff Development:

- Mentors, identifies and encourages training opportunities to maximize employee performance.
- Monitors training outcomes based on established training standards and requirements.

Staff Leadership

- Supervises golf cart fleet including staging, marketing, appearance and profitability in conjunction with the Golf Course Manager
- Trains, schedules, and supervises Cart Staff to provide excellent customer service by assisting golfers with course rules and answering questions

Core Values and Competencies

- Serves the community with courteous, tactful and respectful actions toward citizens, customers, and co-workers
- Communicates clearly, honestly, and timely to supervisors and co-workers at all levels
- Works effectively in a team environment by completing assignments, adapting to changing circumstances, and respecting diversity
- Supports the City and department vision, mission, goals, and values
- Manages City tools, equipment, supplies, and resources for the best interest of citizens
- Demonstrates safe work habits with awareness of co-worker and public safety
- Exhibits flexibility, creativity, and efficiency in performing work assignments

Knowledge, Skills and Abilities

- Solid knowledge of the organization and administration of a public golf course
- Solid knowledge of golf pro shop operations and merchandise
- Basic knowledge of marketing golf programs
- Knowledge of CPR and Basic First Aid

DRAFT

- Excellent customer service, public relations, and conflict management skills
- Strong golf skills with the ability to instruct others
- Strong communication skills to communicate effectively with team members, peers, supervisors, citizens and outside agencies
- Ability to write in a clear and concise writing style
- Ability to speak before an audience with poise, voice control and confidence
- Ability to make independent judgments in the absence of supervision

Education, Experience and Formal Training

Minimum three years of experience as an Assistant Golf Professional with lead worker or supervisor duties. Three years of experience in a high-volume golf operation and in golf tournament operations. Must possess outstanding customer service skills and experience in pro shop operation including merchandise selection, pricing, and revenue projections. An equivalent combination of experience which provides the required knowledge, skills and abilities may be considered. Must have a valid Colorado driver's license or ability to obtain one within 30 days of employment.

Equipment Used, Work Environment and Physical Activities

- **Driving:** Must be physically capable of operating motor vehicles safely in the normal course of assignments
- **Office equipment:** Daily use of a copier, scanner, printer, and cash register
- **Computer equipment:** Daily use of a personal computer, MS Office software
- **Other equipment:** Golf cart
- **Language skills:** Reads, interprets, and analyzes technical documents, codes and regulations, and professional journals; writes reports, business correspondence, procedures, and proposals; presents information and responds to questions individually and in small or large groups
- **Mathematical skills:** Performs routine mathematical calculations including fractions, decimals, ratios, percent, and proportions. Interprets a variety of graphs and charts
- **Reasoning ability:** Defines problems, collects data, establishes facts, and draws conclusions using a variety of concrete and abstract variables; makes independent judgments in the absence of supervision
- **Physical activities:** Frequently required to stand, walk, use hand to finger, handle, feel or operate objects, tools or controls; and reach with hands and arms; may sit, climb or balance, stoop, kneel, crouch or crawl
- **Lifting:** May involve lifting and carrying up to 50 lbs for short periods of time
- **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:** Work is mainly in an office/pro shop setting; however, may work outside in extreme weather conditions

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.



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-15:03:43

Current Stage: Finance Review

Request Info

Request Title	GOLF Ops Conversion VHE to FT	Created By	phebinck@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	PRG - Parks, Recreation and Golf	Budget Year	2023
Division	GC_810 - Golf Course/Operations		
Estimated Cost/Amount	\$59,700		
Ongoing Maintenance Cost	\$0		
Description	Recommend converting one VHE Golf Shop Assistant position to FT position of 2nd Assistant Golf Professional		
Justification	Increasing difficulty finding VHE staff to fill critical positions; increased demand in golf participation in recent years; potential expansion of junior golf program in near future.		
Alternative Options	Continue to try filling positions with VHE staff.		
City Council Goal	3		
Attachments:	File(s)		
	 2nd Assistant Golf Professional DRAFT.docx 49.99 KB		
	View Attachments		

New Position

Position Title	2ns Assistant Golf Professional	Position Type	Full Time
Job Duties/Function	Assist in the operation and administration of Buffalo Run Golf Course programs and services.		
Annual Base Salary	\$45,000	Grade	
Annual Benefits Cost	\$14,700		
Total Position Cost	\$59,700	(Salary + Benefits)	

IT Equipment

IT Equipment	Item	Item Cost
	Standard laptop only	1500
	<input checked="" type="checkbox"/> Insert Item	
Estimated Total Cost	1,500	



Job Description

Position Title: 2nd Assistant Golf Professional	Reports to: Head Golf Professional
Date: May 9, 2022	Department: Parks & Recreation
Career Service Status: At Will	FLSA Status: Exempt
Collective Bargaining Unit: None	Evaluation Form: Supervisor

General Purpose

The 2nd Assistant Golf Professional assists the operation and administration of Buffalo Run Golf Course and manages the operations of the course in the absence of the Head Golf Professional and 1st Assistant Golf Professional.

Essential Duties and Responsibilities

Job Knowledge:

- Implements existing pace-of-play programs that result in maximum revenues coupled with high levels of customer enjoyment
- Organizes, implements, and supervises the junior golf instructional program under the direction of supervisor.
- Provides golf instruction to youth and adults that is consistent with instructional methods, policies and procedures
- Helps manage golf handicap programs and golf repair business

Decision Making

- Enforces all golf course policies and procedures

Ownership/Accountability:

- Ensures consistent customer check-in and fee collection by golf shop staff

Problem Analysis/Solving:

- Recommends potential changes in golf operations policies and procedures to improve operations

Innovation:

- Assists in developing and implementing marketing for tournaments and instructional programs

Customer Service:

- Trains, schedules, and supervises Outside Services Staff to provide excellent customer service by assisting golfers with course rules and answering questions
- In the absence of the Head Golf Professional and 1st Assistant Golf Professional, serves as tournament point-of-contact: schedules tournaments, meets with sponsors, finalizes agreements, and coordinates all related activities.

Initiative:

- Assists in the receipt, display, inventory, control, promotion and sales of golf shop merchandise
- Assists with control and management of play
- Conducts daily business operations with an impeccable level of honesty and integrity

Teamwork:

- Assists in the coordination of golf activities with the merchandise and Food/Beverage staff to provide maximum service and enhance per round revenue
- Assists with managing the practice range operations

Conflict Management

- Anticipates and addresses potential problems with cart staff

Communication:

- Builds a rapport with the golf course operations staff; golf maintenance and restaurant staff; and across City departments to create strong and supportive co-worker relationships

Written Communication:

- Prepares various reports such as requisitions, time sheets, daily work reports, letters, injury and accident reports, employee appraisals, daily logs and project recommendation using proper format, punctuation spelling and grammar

Planning/Organizing/Priority Setting:

- Enforces all golf course policies and procedures

Diversity:

- Creates an inclusive environment by acknowledging the differences, perspectives and ideas of others

Other Duties and Responsibilities

Opens and closes golf shop in accordance with golf operation policies and procedures
Performs other projects and duties as assigned

Essential Supervisory Duties

Performance Management:

- Provides regular feedback, coaches and mentors, makes work assignments, and determines employment actions such as hiring, termination and salary changes to promote a healthy work environment.
- Prepares timely performance evaluations that will provide for clear job expectations.

Training and Staff Development:

- Mentors, identifies and encourages training opportunities to maximize employee performance.
- Monitors training outcomes based on established training standards and requirements.

Staff Leadership

- Supervises golf cart fleet including staging, marketing, appearance and profitability in conjunction with the Golf Course Manager
- Trains, schedules, and supervises Cart Staff to provide excellent customer service by assisting golfers with course rules and answering questions

Core Values and Competencies

- Serves the community with courteous, tactful and respectful actions toward citizens, customers, and co-workers
- Communicates clearly, honestly, and timely to supervisors and co-workers at all levels
- Works effectively in a team environment by completing assignments, adapting to changing circumstances, and respecting diversity
- Supports the City and department vision, mission, goals, and values
- Manages City tools, equipment, supplies, and resources for the best interest of citizens
- Demonstrates safe work habits with awareness of co-worker and public safety
- Exhibits flexibility, creativity, and efficiency in performing work assignments

Knowledge, Skills and Abilities

- Solid knowledge of the organization and administration of a public golf course
- Solid knowledge of golf pro shop operations and merchandise
- Basic knowledge of marketing golf programs
- Knowledge of CPR and Basic First Aid

DRAFT

- Excellent customer service, public relations, and conflict management skills
- Strong golf skills with the ability to instruct others
- Strong communication skills to communicate effectively with team members, peers, supervisors, citizens and outside agencies
- Ability to write in a clear and concise writing style
- Ability to speak before an audience with poise, voice control and confidence
- Ability to make independent judgments in the absence of supervision

Education, Experience and Formal Training

Minimum three years of experience as an Assistant Golf Professional with lead worker or supervisor duties. Three years of experience in a high-volume golf operation and in golf tournament operations. Must possess outstanding customer service skills and experience in pro shop operation including merchandise selection, pricing, and revenue projections. An equivalent combination of experience which provides the required knowledge, skills and abilities may be considered. Must have a valid Colorado driver's license or ability to obtain one within 30 days of employment.

Equipment Used, Work Environment and Physical Activities

- **Driving:** Must be physically capable of operating motor vehicles safely in the normal course of assignments
- **Office equipment:** Daily use of a copier, scanner, printer, and cash register
- **Computer equipment:** Daily use of a personal computer, MS Office software
- **Other equipment:** Golf cart
- **Language skills:** Reads, interprets, and analyzes technical documents, codes and regulations, and professional journals; writes reports, business correspondence, procedures, and proposals; presents information and responds to questions individually and in small or large groups
- **Mathematical skills:** Performs routine mathematical calculations including fractions, decimals, ratios, percent, and proportions. Interprets a variety of graphs and charts
- **Reasoning ability:** Defines problems, collects data, establishes facts, and draws conclusions using a variety of concrete and abstract variables; makes independent judgments in the absence of supervision
- **Physical activities:** Frequently required to stand, walk, use hand to finger, handle, feel or operate objects, tools or controls; and reach with hands and arms; may sit, climb or balance, stoop, kneel, crouch or crawl
- **Lifting:** May involve lifting and carrying up to 50 lbs for short periods of time
- **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:** Work is mainly in an office/pro shop setting; however, may work outside in extreme weather conditions

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.



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-03-13:10:59

Current Stage: Finance Review

Request Info

Request Title	Recreation Coordinator - Aquatics	Created By	credin@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/3/2022
Department	PRG - Parks, Recreation and Golf	Budget Year	2023
Division	PR_518 - Parks & Recreation/Outdoor Leis		
Estimated Cost/Amount	\$88,360		
Ongoing Maintenance Cost	\$85,220		
Description	<p>Budget Year Cost Salary</p> <p>Annual Salary - \$57,632 (GL – 010-16-518-601-000)</p> <p>Initial IT Cost: \$3,946</p> <p>Benefits: \$24,782</p> <p>Training: \$1,000 (GL - 010-16-518-622-165)</p> <p>Supplies: \$1,000 (GL - 010-16-518-622-165)</p> <p>Total: \$88,360</p> <p>Ongoing Maintenance Cost</p> <p>Salary - \$57,632 (GL – 010-16-518-601-000)</p> <p>Benefits: \$24,782</p> <p>IT cost: \$806</p> <p>Training: \$1,000 (GL - 010-16-518-732-002)</p> <p>Supplies: \$1,000 (GL - 010-16-518-622-165)</p> <p>Total: \$85,220</p> <p>New position request of Recreation Coordinator – Aquatics/Paradise Island</p>		
Justification	<p>The operations at Paradise Island are so extensive, and expansive that it necessitates a coordinator in place year-round to oversee the preparation, seasonal operation, and improvement of the facility. In order to offer the safest, and most positive experience for the community, the site needs a recreation coordinator.</p> <p>Though Paradise Island is only in operation from the end of May through September, the size and scope of the operation are more expansive than the rest of the aquatics department combined. Paradise has three other distinct areas beyond the lifeguard/head lifeguard staff: admissions/guest relations, concessions attendants, and grounds/cleaning attendants. Not only is the lifeguard staff needed for Paradise Island to safely operate significantly larger than both Eagle Pointe and Bison Ridge Recreation centers combined, but we also need these site-specific staffs as well, which creates an even larger number of Paradise Island specific staff needing supervision daily. Not to mention that Paradise Island sees the highest utilization of our 3 facilities by a significant margin.</p> <p>The preparation to open Paradise Island is a task that begins well before the park opens in May. A recreation coordinator overseeing Paradise would need to begin the hiring, training, opening, and planning for Paradise Island's operations in January of each year. Once the site has finally closed for the season, as the winterizing procedures for the pools are completed almost completely by the aquatics full-time staff and are typically not completed until the end of October. Once they are completed, there is the need to debrief, plan and oversee changes to the preparation, operation, and closing of Paradise Island. As Paradise Island begins to age, there will be increased need for a dedicated full-time staff member to oversee the identification, planning, and implementation of capital improvement projects at the location.</p>		
Alternative Options	<p>Alternative option is to keep staffing levels current. However current staff levels require one assistant from Eagle Pointe and Bison Ridge to oversee Paradise Island during the summer, lowering our safety levels at both recreation centers. Additionally, recruitment from January – May takes critical leadership development away from the aquatic supervisor and coordinators, again lowering safety levels at our recreation centers.</p>		
City Council Goal	4		
Attachments:	<div style="border: 1px solid black; padding: 5px;"> <p>File(s)</p> <div style="display: flex; align-items: center;">  <div style="margin-left: 5px;"> <p>PRG - Recreation Coordinator - Aquatics Job Description.docx</p> <p>50.86 KB</p> </div> </div> <div style="text-align: center; margin-top: 10px;"> Click here to attach a file </div> </div> <div style="text-align: center; margin-top: 10px;"> View Attachments </div>		

New Position

Position Title	Recreation Coordinator - Aquatics		Position Type	Full Time <input type="button" value="v"/>
Job Duties/Function	<ul style="list-style-type: none"> Supervises mechanical operation of Paradise Island Pools, as well as maintenance of water and pool conditions; enforces proper health and safety procedures in the pool areas During off-seasons, develops, maintains and utilizes beneficial partnerships with local schools, groups and organizations to bolster recruitment and hiring efforts Plans and organizes major projects at Paradise Island during off-seasons Coordinates preparations to open Paradise Island Outdoor each year Coordinates hiring of seasonal Lifeguard staff, as well as Grounds, Concessions, and Guest Relations staff Plans, coordinates, and executes trainings relevant to all Paradise Island staff and their positions Provides ongoing training, evaluation and discipline for all Paradise Island staff Acts as hiring coordinator in off-seasons to aid in meeting staffing needs Provides daily on-site supervision and coordination at Paradise Island during the summer season Conducts on-site visits and checks periodically during off-season to ensure upkeep and safety of Paradise Island site Completes end of season duties, and winterization of facility, including coordinating with contracted work and Public Works Field all Paradise Island related inquiries year-round 			
Annual Base Salary	\$57,632	Grade		
Annual Benefits Cost	\$24,782			
Total Position Cost	\$82,414	(Salary + Benefits)		

IT Equipment

IT Equipment	<table border="1"> <thead> <tr> <th>Item</th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td>Standard laptop with docking station and one monitor <input type="button" value="v"/></td> <td>1940</td> </tr> <tr> <td>Second monitor <input type="button" value="v"/></td> <td>200</td> </tr> <tr> <td>Desk phone <input type="button" value="v"/></td> <td>500</td> </tr> <tr> <td>Desktop scanner <input type="button" value="v"/></td> <td>500</td> </tr> <tr> <td>Office365 license for 1 year <input type="button" value="v"/></td> <td>306</td> </tr> <tr> <td>Cell phone service 1 year <input type="button" value="v"/></td> <td>500</td> </tr> <tr> <td><input type="button" value="v"/></td> <td></td> </tr> <tr> <td colspan="2"><input type="button" value="+"/> Insert item</td> </tr> </tbody> </table>	Item	Item Cost	Standard laptop with docking station and one monitor <input type="button" value="v"/>	1940	Second monitor <input type="button" value="v"/>	200	Desk phone <input type="button" value="v"/>	500	Desktop scanner <input type="button" value="v"/>	500	Office365 license for 1 year <input type="button" value="v"/>	306	Cell phone service 1 year <input type="button" value="v"/>	500	<input type="button" value="v"/>		<input type="button" value="+"/> Insert item	
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<input type="button" value="+"/> Insert item																			
Estimated Total Cost	3,946																		



Recreation Coordinator - Aquatics

Department: Parks, Recreation & Golf	Reports to: : Recreation Supervisor - Aquatics
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 – Aquatics, the Recreation Coordinator – Aquatics develops and maintains a comprehensive program of hiring, training and supervision of aquatic staff and supervises the planning, implementation & evaluation of aquatic programs.

Essential Duties and Responsibilities

- Supervises mechanical operation of Paradise Island Pools, as well as maintenance of water and pool conditions; enforces proper health and safety procedures in the pool areas
- During off-seasons, develops, maintains and utilizes beneficial partnerships with local schools, groups and organizations to bolster recruitment and hiring efforts
- Plans and organizes major projects at Paradise Island during off-seasons
- Coordinates preparations to open Paradise Island Outdoor each year
- Coordinates hiring of seasonal Lifeguard staff, as well as Grounds, Concessions, and Guest Relations staff
- Plans, coordinates, and executes trainings relevant to all Paradise Island staff and their positions
- Provides ongoing training, evaluation and discipline for all Paradise Island staff
- Acts as hiring coordinator in off-seasons to aid in meeting staffing needs
- Provides daily on-site supervision and coordination at Paradise Island during the summer season
- Conducts on-site visits and checks periodically during off-season to ensure upkeep and safety of Paradise Island site
- Completes end of season duties, and winterization of facility, including coordinating with contracted work and Public Works
- Field all Paradise Island related inquiries year-round
- Adheres to operations/safety policies & procedures to ensure safety & accident prevention
- Works collaboratively with Facility staff to manage emergency situations
- Stays abreast of changes in state and national codes regarding aquatics
- Applies solid knowledge of chemicals used in pool operations
- Enforces and/or recommends changes to policies and procedures for aquatic operations
- Performs emergency care if necessary
- Procures supplies, equipment and chemicals necessary to maintain operations
- Inventories equipment and supplies and is responsible for pool deck, pump room & storage areas being clean and organized at all times
- Verifies that all staff certifications are current; maintains performance and certification files
- Works collaboratively with core staff in planning, implementing and budgeting special events
- Coordinates interdepartmental partnerships for utilization Paradise Island
- Prepares and manages any reservation or rental systems in place at Paradise Island
- Assists supervisor in the development and monitoring of the comprehensive aquatics budget
- Prepares and reviews a variety of forms and reports such as invoices, time sheets, supply requests, incident/accident forms, etc. in a timely manner

- Prepares and reviews submissions for all aquatic information for recreation brochures
- Provides calls to parties/rentals to ensure understanding of pool policies and expectations
- Efficiently and effectively addresses customer requests or concerns in a timely manner
- Promotes programs and activities to the public, using a variety of marketing tools
- Develops and maintains partnerships to support goals and program offerings
- Assists in developing long-range plans for future facility growth and expansion
- Performs preventative maintenance and basic repair in aquatics area
- Assists as needed with the opening and closing procedures for the outdoor waterpark
- 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 assigned

Supervisory Duties

- Provides direct supervision to 2 full time recreation assistants, as well as multiple VHEs (variable hour employees); may include occasional direct supervision of evening, weekend or holiday activities and programs
- Writes and conducts timely performance evaluations
- Conducts disciplinary actions and prepares recommendations for termination
- Provides ongoing orientation and on-the-job training for full-time, hourly and seasonal staff in the specific areas of lifeguarding, CPR and First Aid, customer service, safety and emergency procedures, and other Parks and Recreation procedures
- Conducts aquatic staff meetings

Knowledge, Skills and Abilities

- Demonstrates knowledge of public swimming pool operation and maintenance, aquatic programs, lifesaving techniques and water safety practices
- 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 in aquatic programs & services
- 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 in management working with pool equipment, chemicals and staff orientation/training 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 Starguard Elite and StarGuard Elite Instructor Certification, or ability to obtain within six months of hire. Obtain Certified Pool Operator (CPO) or Aquatic Facility Operator (AFO) certification within six months of date of hire. ActiveNet experience preferred. Must have a valid Colorado driver's license, good driving record, 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, MS publisher.
- **Other Equipment:** Swimming pool maintenance tools, high rate sand filters, chemical controller, pumps & gauges, safety devices (e.g., rescue tubes, backboards, whistles, telephone, megaphone, shepherd's crook, buoys, bag valve masks, oxygen & airpaks), lane lines, etc. 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 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:** Will 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. 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

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.



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-03-13:23:33

Current Stage: Finance Review

Request Info

Request Title	Recreation Coordinator - Fitness	Created By	credin@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/3/2022
Department	PRG - Parks, Recreation and Golf	Budget Year	2023
Division	PR_519 - Parks & Recreation/Bison Ridge P		
Estimated Cost/Amount	\$87,860		
Ongoing Maintenance Cost	\$85,220		
Description	<p>Budget Year Cost Salary Annual Salary - \$57,632 (GL - 010-16-510-601-000) Initial IT Cost: \$3,446 Benefits: \$24,782 Training: \$1,000 (GL - 010-16-508-732-002) Supplies: \$1,000 (GL - 010-16-510-622-000) Total: \$87,860 Ongoing Maintenance Cost Salary - \$57,632 (GL - 010-16-510-601-000) Benefits: \$24,782 IT cost: \$806 Training: \$1,000 (GL - 010-16-508-732-002) Supplies: \$1,000 (GL - 010-16-510-622-000) Total: \$85,220 New position request of Recreation Coordinator – Indoor/Outdoor Rentals</p>		
Justification	<p>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. We have already seen over a 150% increase in personal training in the last two years which has put a heavy burden on our current fitness/wellness coordinator. An additional coordinator in fitness/wellness sets us up for success in program expansion.</p>		
Alternative Options	<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.</p>		
City Council Goal	4		
Attachments:	<p>File(s)</p> <div> PRG - Recreation Coordinator - Fitness & Wellness Job Description.docx 47.58 KB</div> <p>View Attachments</p>		

New Position

Position Title	Recreation Coordinator - Fitness	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 placeHires, 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 attendantsEvaluates fitness and wellness programs and classes for performance factors including attendance, budget, and qualityOversees the development and implementation of the city wellness program and SilverSneakers programSupervises the proper upkeep and ordering of all fitness and wellness equipment and materialsResponds in a timely manner to feedback, questions, and concerns regarding fitness programs and staffPlans, organizes, and sets schedules for all fitness classes and programs, and ensures adequate staffing for all classes		
Annual Base Salary	\$57,632	Grade	
Annual Benefits Cost	\$24,782		
Total Position Cost	\$82,414	(Salary + Benefits)	

IT Equipment

IT Equipment

Item		Item Cost
Standard laptop with docking station and one monitor	<input type="checkbox"/>	1940
Second monitor	<input type="checkbox"/>	200
Desk phone	<input type="checkbox"/>	500
Office365 license for 1 year	<input type="checkbox"/>	306
Cell phone service 1 year	<input type="checkbox"/>	500
	<input type="checkbox"/>	
<input type="checkbox"/> Insert Item		

Estimated Total Cost

3,446



Recreation Coordinator Fitness/Wellness

Department: Parks, Recreation & Golf	Reports to: Recreation Supervisor-Active Adults & 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 Bison Ridge 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.



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-03-13:18:27

Current Stage: Finance Review

Request Info

Request Title	Recreation Coordinator - Indoor/Outdoor Re...	Created By	credin@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/3/2022
Department	PRG - Parks, Recreation and Golf	Budget Year	2023
Division	PR_510 - Parks & Recreation/Bison Ridge R		
Estimated Cost/Amount	\$88,360		
Ongoing Maintenance Cost	\$85,220		
Description	<p>Budget Year Cost Salary</p> <p>Annual Salary - \$57,632 (GL – 010-16-510-601-000)</p> <p>Initial IT Cost: \$3,946</p> <p>Benefits: \$24,782</p> <p>Training: \$1,000 (GL - 010-16-508-732-002)</p> <p>Supplies: \$1,000 (GL - 010-16-510-622-000)</p> <p>Total: \$88,360</p> <p>Ongoing Maintenance Cost</p> <p>Salary - \$57,632 (GL – 010-16-510-601-000)</p> <p>Benefits: \$24,782</p> <p>IT cost: \$806</p> <p>Training: \$1,000 (GL - 010-16-508-732-002)</p> <p>Supplies: \$1,000 (GL - 010-16-510-622-000)</p> <p>Total: \$85,220</p> <p>New position request of Recreation Coordinator – Indoor/Outdoor Rentals</p>		
Justification	<p>Renting of our community rooms, fields, and park shelters has become extremely popular in the last several years. Multiple organizations wanting to use our fields for tournaments and games have kept our adult coordinator extremely busy. As well our community rooms at Eagle Pointe and Bison Ridge are as busy as they have ever been. The facility coordinator has limited time to keep up on the requests let alone market the rooms for big events such as wedding receptions. Having a coordinator in charge of indoor and outdoor rentals in the city would provide stability and the ability to expand and organize our rentals to all user groups inquiring about rentals.</p>		
Alternative Options	<p>Alternative option is to keep staffing levels current and limit expansion of rentals offered. Without this position or current coordinators would be limited on the amount of expansion we could do with our rentals as the coordinators have other program needs as well.</p>		
City Council Goal	4		
Attachments:	<p>File(s)</p> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">  PRG - Recreation Coordinator - Indoor.Outdoor Rentals Job Description.docx 49.61 KB </div> <div style="text-align: center; border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">View Attachments</div>		

New Position

Position Title	Recreation Coordinator - Indoor/Outdoor Rentals	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 		
Annual Base Salary	\$57,632	Grade	
Annual Benefits Cost	\$24,782		
Total Position Cost	\$82,414	(Salary + Benefits)	

IT Equipment

IT Equipment

Item		Item Cost
Standard laptop with docking station and one monitor	▼	1940
Second monitor	▼	200
Desk phone	▼	500
Office365 license for 1 year	▼	306
Cell phone service 1 year	▼	500
Desktop scanner	▼	500
<input checked="" type="checkbox"/> Insert Item		

Estimated Total Cost

3,946



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.

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Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-17:11:47

Current Stage: Finance Review

Request Info

Request Title	Alternate Towing Option for Derelict Trailers	Created By	kjodell@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/9/2022
Department	PD - Public Safety	Budget Year	2023
Division	PD_303 - Police/Patrol Operations		
Estimated Cost/Amount	\$50,000		
Ongoing Maintenance Cost	\$50,000		
Description	We will explore a professional service agreement and a potential IGA with the City and county of Denver for the towing, temporary storage and eventual disposal of derelict trailers, campers and similar vehicles dumped on city streets. A re-appropriation request will be submitted this summer for 2022 funding to launch this potential service agreement.		
Justification	Each year several of these items are dumped on city streets. Our current towing provider does not have the capacity to meet this need. Council and residents commonly express frustration with our inability to have these vehicles removed promptly from the roadways. These vehicles are often visual hazards to distracted drivers and commonly have environmental impacts.		
Alternative Options	Continue to utilize sporadic service with our current tow/ storage provider.		
City Council Goal	4		
Attachments:	File(s)		
	 Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	CCPD could potentially acquire an IGA with the City and County of Denver which may outline a set fee and provide consistent service.
Budget Risks	CCPD could potentially be subject to paying additional fees for sporadic towing and/ or storing of vehicles.
Budget Enhancement	Other



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-14:59:49

Current Stage: Finance Review

Request Info

Request Title	VHE Budget Enhancement	Created By	kjodell@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/9/2022
Department	PD - Public Safety	Budget Year	2023
Division	PD_302 - Police/Support Operations		
Estimated Cost/Amount	\$438,000		
Ongoing Maintenance Cost	\$438,000		
Description	The Police Department is requesting to combine the funds from account 010-14-302-602-000 to account 010-14-303-601-720. Using the 2023 VHE spreadsheet attached, account 010-14-303-601-720 will be \$236,342 short therefore CCPD is submitting a 2023 Budget Enhancement for account 010-14-302-601-720 to make up the shortfall for this account.		
Justification	The VHEs are allowed to work a maximum of 1,560 hours (rated time period-30 hrs. per week average annually) If they work over 1,560 hours in the rated time period, then they will be eligible for Medical, Dental and Vision insurance benefits. The rated time period is from October 15 to October 14th or from date of hire to October 14th. Variable hours employees are allowed to work 40 hours per week as long as they do not work more than 1,560 hours in the rated time period. We calculate only working 50 weeks per year and not 52 weeks per year due to holidays.		
Alternative Options	None		
City Council Goal	4		
Attachments:	<div>File(s)</div> <div> 2023 Annual Estimate for VHE Budget Enhancement Calculation Spreadsheet 9 May 2022.xlsx 22.41 KB</div> <div>View Attachments</div>		

Budget Enhancement or Reduction

Budget Benefits	To have the required funding to staff positions.
Budget Risks	Potentially go over budget if positions aren't funded according to the attached spreadsheet.
Budget Enhancement	Other

2023 Annual Estimate for VHE Budget Enhancement Calculation Spreadsheet

Title	Division	Hourly Pay Rate	Estimated Hours/Week	Cost Per Week	Estimated Annual Cost
Background Investigator (VHE)	302	\$25.00	10	\$250.00	\$12,500.00
Background Investigator (VHE)	302	\$25.00	10	\$250.00	\$12,500.00
Background Investigator (VHE)	302	\$25.00	10	\$250.00	\$12,500.00
Background Investigator (VHE)	302	\$25.00	10	\$250.00	\$12,500.00
Background Investigator (VHE)	302	\$25.00	10	\$250.00	\$12,500.00
Background Investigator (VHE)	302	\$25.00	10	\$250.00	\$12,500.00
Background Investigator (VHE)	302	\$25.00	10	\$250.00	\$12,500.00
Background Investigator (VHE)	302	\$25.00	10	\$250.00	\$12,500.00
Compliance Investigator (VHE) Tim McGuire	302	\$44.67	30	\$1,340.10	\$67,005.00
Compliance Investigator (VHE) Richard West	302	\$41.09	30	\$1,232.70	\$61,635.00
P&E Tech (VHE)	302	\$21.00	30	\$630.00	\$31,500.00
Court Marshall (VHE)	303	\$29.62	30	\$888.60	\$44,430.00
Court Marshall (VHE)	303	\$29.62	30	\$888.60	\$44,430.00
Court Marshall (VHE)	303	\$29.62	30	\$888.60	\$44,430.00
Court Marshall (VHE)	303	\$29.62	30	\$888.60	\$44,430.00
Cost for VHE =				\$8,757.20	\$437,860.00
(2022 Budget Amount) Account 010-14-302-601-720 Part Time Staff =					\$161,468.00
(2022 Budget Amount) Account 010-14-302-602-000 Contract Services General =					\$41,050.00
Shortfall - Need Enhancement Request for 2023 Budget =					\$235,342.00

Note 1: CCPD is requesting to combined the funds from account 302-602-000 to account 303-601-720. Using the 2023 VHE spreadsheet above, account 303-601-720 will be \$235,342 short therefore CCPD is submitted a 2023 Budget Enhancement for account 302-601-720 to make up the shortfall for this account.

Note 2: The VHEs are allowed to work a maximum of 1,560/rated time period (30 hours/week average/year). If they work over 1,560 hours in the rated time period, then they will be eligible for Medical, Dental and Vision Insurance benefits. The rated time period is from October 15 to October 14 or from hire date to October 14. Variable-Hours employees are allowed to work 40 hours per week as long as they do not work more that 1,560 hours in the rated time period. We calculate only working 50 weeks/year and not 52 weeks/year due to holidays.



Budget Request Form

Read Only

Request Number: Furniture and Equipment-2022-05-09-11:59:03

Current Stage: Finance Review

Request Info

Request Title	Fast Solutions Quartermaster Equipment Ma...	Created By	kjodell@c3gov.com
Request Type	Furniture and Equipment	Submit Date	5/9/2022
Department	PD - Public Safety	Budget Year	2023
Division	PD_303 - Police/Patrol Operations		
Estimated Cost/Amount	\$5,280		
Ongoing Maintenance Cost	\$5,280		
Description	This is an asset/ equipment management system for officers to check out equipment on a daily basis. The locker system is for securing, tracking and inventorying equipment.		
Justification	This system will be utilized to secure, track and inventory officers needed equipment that is used on a daily basis but not individually assigned. It will assist in the control of CCPD equipment and a way to hold officers accountable for the items conditions, if it is damaged, broken or lost. It will insure a process to keep stakeholders equipment maintained.		
Alternative Options	Intelligent Dispensing (\$29,970.00) Cribmaster (\$46,550.00)		
City Council Goal	2		
Attachments:	File(s)		
	Fast Solutions Quartermaster Equipment Mangement System Quote.pdf 1 MB		
	Darling Memorandum on all quotes 04 01 2022.pdf 1.69 MB		
	View Attachments		

Furniture and Equipment

Replace Or New	New								
Furniture and Equipment List	<table border="1"> <thead> <tr> <th>Item</th> <th>Quantity</th> <th>Estimated Item Cost</th> <th>Item Total Cost</th> </tr> </thead> <tbody> <tr> <td>Other</td> <td>2</td> <td>\$5,280</td> <td>\$10,560</td> </tr> </tbody> </table>	Item	Quantity	Estimated Item Cost	Item Total Cost	Other	2	\$5,280	\$10,560
Item	Quantity	Estimated Item Cost	Item Total Cost						
Other	2	\$5,280	\$10,560						
Estimated Total Cost	\$10,560								

Notes

There are two different units (\$440 and \$360). The estimated item cost is the annual cost for the 18 door unit.

To: Dennis Moon, Deputy Chief- Patrol
Thru: Chain of Command
From: Talon Darling, Sergeant
Subject: Quartermaster/ Equipment Management System
Date: April 1, 2022

In exploration of an effective asset management system I have conducted an initial assessment of three potential vendors as a potential solution. The intent of this exploration is to outfit the CCPD, and the substation, with quartermaster type equipment lockers where department equipment can be inventoried, secured and tracked as it is utilized. Officers would be able to check out equipment, in predetermined bundles, and supervisors would be better able to track equipment and increase officer accountability.

I completed introductory assessments of three viable vendors for intelligent supply lockers to include Intelligent Dispensing Solutions (IDS), Cribmaster and Fastenal Solutions. The following information is a breakdown of recommended equipment based on the current and future needs of the department:

Intelligent Dispensing Solutions

Police Department

Stand Alone Window Locker Host w/ controller 18 door/ adjustable Keypad entry w/ installation, shipping & training	\$7,490
Satellite Locker- Attached 20 door/ adjustable	\$4,790

MEMO CONTINUED

CCPD Sub-Station

Stand Alone Window Locker Host w/ controller 18 door/ adjustable Keypad entry w/ installation, shipping & training	\$7,490
---	---------

<u>Annual Software Fee (for 2 stand alones</u>	\$1,200
--	---------

\$20,970 total

CribMaster

Police Department

ProLock Main 24 door	\$13,000
-------------------------	----------

ProLock Auxiliary 24 door	\$9,500
------------------------------	---------

CCPD Substation

ProLock Main 24 door	\$13,000
-------------------------	----------

MEMO CONTINUED

Software

Vending Database Licenses	\$6,600
CM Admin. Software License	\$1,200
Online Annual Host License	\$2,000

Professional Services

Implementation	\$1,250
----------------	---------

\$46,550 total

Annual Maintenance (starting second year)

Vending Database	\$200
Maintenance Admin License	\$200
Maintenance of ATR License	\$800
Online Host License	\$2,000

\$3,200 total

Fastenal Solutions

This solution is a locker lease program and not available for purchase

Police Department

Stand Alone Locker Controller	\$40/ month
FASTVend Standard Locker 30 door	\$210/ month

MEMO CONTINUED

CCPD Substation

Stand Alone Locker Controller	\$40/ month
FASTVend Standard Locker 18 door	\$150/ month

While I've included it within this quote, Fastenal Solutions has indicated that through their government lease program that the police department would not be subject to the \$40 monthly cost for each Stand Alone Locker Controller. Installation and training fees are included within the monthly lease.

Additional considerations associated with the implementation of a locker based quartermaster system will be the IT software control component, potential facility improvements for locker placement (electrical/ lighting) and networking. Doug Hindman has been provided with preliminary information in reference to this proposal.

REVISED Exhibit B-1.Appendix 1

FAST Solutions™
Fastenal Automated Supply Technology

VENDING / LOCKER LEASE AGREEMENT FOR NASPO VALUEPOINT

Subject to the provisions of NASPO ValuePoint Master Agreement #8497, Customer hereby grants Fastenal the exclusive right to install FASTENAL Vending Solutions (identified herein as FVS units or FVS equipment) subject to Customer's access and security policies and procedures. The FVS equipment is identified as the machine types listed in Section 5 of this Agreement. The FVS Equipment may only be stocked with Fastenal supplied and distributed products. FASTENAL agrees to be responsible for all standard maintenance and repair of the FVS equipment (blatant or willful damage or destruction by Customer excluded,) including refilling of vended products for the term of this Contract. FASTENAL will provide insurance to cover, as required under the Master Agreement #8497, its liability for personal injury or property damage it causes in connection with the installation and operation of the FVS equipment.

- 1) **Ownership:** Fastenal shall maintain full and exclusive ownership of all FVS equipment. Fastenal retains the right to terminate and remove the FVS equipment from Customer site, at Fastenal's sole discretion and without liability. Fastenal, at its sole cost, shall return the premises to the condition the premises were in prior to installation of the FVS equipment, reasonable wear and tear excepted. Customer may terminate this Agreement if Fastenal does not timely service the FVS equipment, including the replenishment of products. Customer will provide Fastenal sixty days advance written notice and a reasonable opportunity to cure any service deficiencies, prior to termination.
- 2) **Equipment:** For the FVS equipment specifically identified as Locker units, the parties understand that the Customer may utilize the check in and checkout features for goods not distributed by Fastenal. The parties will mutually agree to the type and quantity of such goods vended from the Locker units or FAST 10000SL Lockers. The FAST 10000SL Lockers are dispense only, check in check out is not an option on these units.
- 3) **Assignment:** Customer may not assign, remove or attempt to sell or transfer any FVS equipment to another party or property, without Fastenal's written permission.
- 4) **Title to Products, Risk of Loss and Taxes:** Customer will retain title and ownership of product once product is purchased from Fastenal and placed in machine for dispensing.
- 5) **Product Pricing, Payment and Software Fees:**
Product Pricing: Prices are subject to NASPO ValuePoint Master Agreement #8497, acting by and through the Department of Administrative Services on behalf of the member states of the NASPO ValuePoint Cooperative Purchasing Program and other Participating Entities

Prices for dispensed items may be negotiated to best identify high usage parts that are best opportunities or situated for dispensing. Prices may vary based on specific customer requirements such as kitting, special labeling, or packaging if applicable.

Payment: FASTENAL will invoice Customer upon delivery for products when stocked in the FVS unit. Payment for products sold thru FVS equipment will be made by Customer within Net 30 days after invoice. If Customer issues FASTENAL a Blanket Purchase Agreement or Blanket Purchase Order that is equal to or greater than the amount on page two "Total Good Faith Expected Spend Increase", the Customer will qualify for the FVS units at no cost. The parties agree that Customer will work in good faith to increase its overall purchases of products from FASTENAL at the location of the FVS units in accordance to the expected spend associated with the FVS units.

- 6) **Lease Equipment:** For the FVS equipment specifically identified as Locker Lease units, the parties understand that the Customer may only utilize the check in and checkout features of the Locker unit for non-MRO goods not distributed by Fastenal.
- 7) **Locker Lease Fee:** The Lease fee will be invoiced upon installation and quarterly thereafter for all installed FVS equipment in accordance with the fee table below. If this Agreement is terminated during Year 1, FASTENAL will charge a fee equivalent to the remaining months of the Total Monthly Lease Fee at the time of termination of Year 1. If this Agreement is terminated during Years 2 or 3, FASTENAL will charge a fee equivalent to 3 months of the Total Monthly Lease Fee at the time of termination.

8) Order number of *Standard Program* units here. See Product Line card for available configurations.

<u>Machine Type</u>	<u># of Units</u>	<u>Good Faith Monthly Expected Increase per unit</u>
FAST 5000		\$2,000
FAST 3000		\$1,000
Stand Alone Controller		Does Not Apply
Lockers Units *3 Door		\$250
*12 Door		\$250
*18 Door		\$1,500
*27 Door		\$1,800
*30 Door		\$1,900
*36 Door		\$2,100

<u>Machine Type</u>	<u># of Units</u>	<u>Good Faith Monthly Expected Increase per unit</u>
FAST 10000SL Single Door Cabinet		\$2,500
FAST 10000SL Cabinet/Drawer Combo		\$2,500
FAST 10000SL Drawer Only		\$3,000
FAST 10000SL Lockers - 18 Door SL		\$2,500
FAST 10000SL Lockers - 24 Door SL		\$2,700
FAST 10000SL Lockers - 27 Door SL		\$3,000

9) Order number of *Lease Program* units here.

<u>Machine Type</u>	<u># of Units</u>	<u>Monthly Software Fee per unit</u>	<u>Monthly Lease Fee per unit</u>
Stand Alone Controller		\$40	Does Not Apply
Lockers units	3 Door	Does Not Apply	\$50
	12 Door	Does Not Apply	\$45
	18 Door	Does Not Apply	\$150
	27 Door	Does Not Apply	\$200
	30 Door	Does Not Apply	\$210
	36 Door	Does Not Apply	\$240
Outdoor Locker (with Controller)		\$40	\$240
Outdoor Locker 12 door Add-on		Does Not Apply	\$160

Existing Customer Acct # _____ Required Vending Account: _____

Customer Name: _____

Physical Address of Machine: _____

City _____ State _____ Zip _____

Phone _____ FAX _____

Customer Contact Name _____

Customer Contact Email _____

Customer Contact Phone _____

Authorized Customer Signature _____ Title _____ Date _____

Fastenal District Manager Signature _____ Date _____

5 Letter Store Code _____

MEMO

POLICE
DEPARTMENT

To: Dennis Moon, Deputy Chief- Patrol
Thru: Chain of Command
From: Talon Darling, Sergeant
Subject: Quartermaster/ Equipment Management System
Date: February 19, 2022

On a day-to-day basis police personnel utilize a variety of department equipment that has to be checked in and out of service. This includes laser/ radar, Brazos eTicketing equipment, pepper ball launchers, AEDs and more. The current system, which is loosely adhered to at both the PD and sub-station, consists of officers ad hoc selecting the unsecured equipment for the day and logging that equipment in and out on a paper form. Each officer could be taking thousands of dollars of equipment out for each tour of duty and the current process is not conducive to effective asset management and accountability. I would propose that the PD seek out an intelligent asset management solution in the form of electronic supply lockers. By utilizing an intelligent supply locker, lockers could be prefilled with patrol equipment packages that the officer could check in and out during their tour of duty. This would be accomplished by the officer scanning a proxy card, or entering a code, at the locker, selecting their package and deploying their assigned equipment. The intelligent supply locker would keep an electronic log of who had what equipment and when. Supervisors could access the locker's data records to determine the location of checked out equipment and more.

I have been in contact with three viable vendors for intelligent supply lockers (IDS, Fastenal Solutions and Cribmaster). Based on my initial assessment I believe that we should further explore this avenue for an equipment management solution.

IT has been advised on my proposal on a very preliminary basis.

SGT: <u>N/A</u>	<input type="checkbox"/> A <input type="checkbox"/> D	CDR: <u>[Signature]</u>	<input checked="" type="checkbox"/> A <input type="checkbox"/> D
DC: _____	<input type="checkbox"/> A <input type="checkbox"/> D	Chief: _____	<input type="checkbox"/> A <input type="checkbox"/> D

Notes: OK To Look Into

Explore + get quotes as part of Budget
Process. Documentation for a request
Due to DC by 4/22





**Intelligent
Dispensing
Solutions**

Date: 3/28/2022

To: Talon Darling
Commerce City Police Department

Hardware 18 Door Stand Alone Adjustable Locker:

Includes:

- 18 Door Adjustable Locker Host w/ controller & 10" Touchscreen
- Keypad Entry
- installation/training/ shipping

Total Hardware SA Locker Host: 2 Units	\$14,980.00
20 Door Adjustable Locker Satellite: 1 Unit	\$4,790.00
Annual Software Fee: 2 Units	\$1,200.00
<hr/>	
Total Purchase:	\$20,970.00

Add Ons

Custom Graphics:	\$750.00
Badge Reader:	\$850.00

All Sales/leases are subject to local sales tax. International customers will need to arrange for transport and customs clearance. All quotes are valid for 30 days. Production time is 14-16 weeks. Timelines subject to change without notice.



**Intelligent
Dispensing
Solutions**

General Information

Timeline: Typical turnaround time is 14-16 weeks from the time we receive all required information from the customer to build the machine. We do need to know of any shipping issues such as special insurance requirements, stairs, tight spaces to deliver the machines. There is an upcharge for steps that the machine may have to go up which would have to be quoted by the freight company.

Service: We do send out a service tech onsite to set the machines and provide training on the hardware, so customer needs to have their internet ready as well as power outlet (standard 110 for U.S. locations) and product available for loading and testing. Software training is performed in an online webinar.

Warranty: 36 month parts warranty and lifetime **telephone** technical support. Any onsite service calls after the initial implementation is subject to a service call fee unless the customer is participating in one of the 2 available service plans.

Machine Reconfigurations: Machines can be reconfigured but all parts and service calls to do so will need to be quoted through our service department, Vendnet.

Software Fee: Machines utilize a software package necessary for the function outlined in this quote. The software package is subject to a monitoring fee that is billed annually.

Leasing: Leasing options are available through Modern Leasing for qualifying customers. Credit application and/or Bank Reference sheet may be required. Customer participating in leasing programs, will be required to have their payables located in the United States.

Terms: Net 30-day PO or signed and approved lease to start the order. Invoice is produced at the time of shipment.
Payment is due 30 days from ship date. All quotes are valid for 60 days.

Quote Number: Q-30549
Revision #: 1



1955 West Oak Circle
Marietta, GA 30062
t. 888.419.1399
f. 770.419.1968

Created Date: 3/28/2022
Expiration Date: 5/27/2022

Account Name Commerce City Police
 Department

Bill To Name Commerce City Police
 Department

Ship To Name

Bill To 7887 E 60th Ave
 Commerce City, CO 80022
 US

Ship To

7887 E 60th Ave
Commerce City, CO. 80022
US

Product Code	Product	Product Description	QTY	Purchase Price	Sale Price	Total Price
552	CM Vending Database License	Vending Database License (Software): This is the license required when installing the first instance of a networked vending machine or for a vending machine that requires a stand alone database. This also includes a single Administrative module license.	1.00	USD 6600.00	USD 6600.00	USD 6600.00
220	CM Administrative Software License	CribMaster Administrative Module (Software): Prerequisite CM 200 or CM Enterprise. The CribMaster Administrative Module includes all non-crib functions, setup and maintenance of records, purchasing, engineering, receiving, reporting, etc.	1.00	USD 1200.00	USD 1200.00	USD 1200.00
768	PROLOCK MAIN	ProLock Main w/ lights: The ProLock is an access-controlled flexible locker solution to increase operational efficiencies for the distribution of durables items such as power tools or hand tools. With 1, 2, or 3-door options, the ProLock can be designed and built to satisfy initial customer applications, or it can be easily expanded or customized at any time on-site.	2.00	USD 13000.00	USD 13000.00	USD 26000.00

StanleyBlack&Decker

767	PROLOCK AUXILIARY	ProLock Aux w/ Lights: The ProLock is an access-controlled flexible locker solution to increase operational efficiencies for the distribution of durables items such as power tools or hand tools. With up to 12 lockers on each side that can be connected, the ProLock can be designed and built to satisfy initial customer applications, or it can be easily expanded or customized at any time on-site.	1.00	USD 9500.00	USD 9500.00	USD 9500.00
ECM250	ON-SITE SERVICES DAILY RATE	Onsite Services include all services (eg: Implementation or Training) provided by a CribMaster Representative for 1 day at the customer's designated facility. Flights, lodging, and ground transportation will be invoiced separately based on actual expenses. By including this sku on your PO, you are accepting all terms & conditions of additional travel expenses that are incurred for flights, lodging, and/or ground transportation when they are billed separately in accordance with our standard corporate travel & reimbursement guidelines.	1.00	USD 1250.00	USD 1250.00	USD 1250.00
35X200000	ONLINE ANNUAL HOST LICENSE UP TO 100 CON	Online Annual Hosting License, up to 100 Connections. CribMaster online hosting fees apply to databases that are hosted at the CribMaster data hosting facility. This license fee is per instance of software connecting to the database (per license).	4.00	USD 500.00	USD 500.00	USD 2000.00
Total Purchase Price:						\$ 46,550.00

ANNUAL MAINTENANCE AND RENEWALS

Note: All software license fees are included at no additional charge for the first year. Starting year 2, an annual renewal will be due based on total number of connections on the database. All pricing is based on current pricing and could be subject to change in the future.

Product Code	Product	Product Description	QTY	Purchase Price	Sale Price	Total Price
552MR	MAINTENANCE VENDING DATABASE LICENSE	Maintenance Vending Database License	1.00	USD 200.00	USD 200.00	USD 200.00
220MR	Maintenance Administrative License	Maintenance For Administrative Module	1.00	USD 200.00	USD 200.00	USD 200.00
550MR	Maintenance ATR License	Maintenance For CribMaster ATR Software License	2.00	USD 400.00	USD 800.00	USD 800.00
35X200010	MNT ONLINE HOST LICENSE UP TO 100 CONN	Maintenance Online Hosting License, less than 101 Connections. CribMaster online hosting fees apply to databases that are hosted at the CribMaster data hosting facility. This license fee is per instance of software connecting to the database (per license).	4.00	USD 500.00	USD 2000.00	USD 2000.00



**Total Annual
Maintenance:**

\$ 3,200.00

Additional Information

Notes:

IMPORTANT NOTICE – TERMS AND CONDITIONS OF SALE: Pricing valid for quantities shown until Expiration Date. All purchases from Stanley Industrial & Automotive, LLC (“CribMaster”) and its affiliates are subject to and governed by the Customer Purchase Terms and Conditions and/or the Distributor Purchase Terms and Conditions, as applicable (together, the “Terms and Conditions of Sale”), which describe important legal rights and obligations and which are incorporated herein by reference. You should carefully review the Terms and Conditions of Sale at the following website: CRIBMASTER.COM/TERMS-USE. By placing an order for any of the items listed in this Quote, you agree that the Terms and Conditions of Sale and any additional terms and conditions contained in or attached to this Quote or other documentation provided by CribMaster will control. In response to this Quote, you may issue a purchase order or other form for administrative purposes only. Additional or different terms and conditions contained in any such purchase order or any form delivered by you (i) will be null and void and (ii) are hereby deemed to be material alterations and notice of objection to them and rejection of them is hereby given. CribMaster’s fulfillment of your order does not constitute acceptance of any of your terms and conditions and does not serve to modify or amend this agreement. You agree that this agreement and any CribMaster Order Forms (as such term is defined in the Terms and Conditions of Sale) issued in connection herewith will control. No course of prior dealings between the parties and no usage of trade will be relevant to determine the meaning of the terms of this agreement or any CribMaster Order Form. CribMaster’s fulfillment of your order does not constitute acceptance of any of your terms and conditions and does not serve to modify or amend the Terms and Conditions of Sale.

StanleyBlack&Decker



Budget Request Form

Read Only

Request Number: Furniture and Equipment-2022-05-09-12:34:20

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Mobile Video Trailer (Lot Cop)"/>	Created By	<input type="text" value="kjodell@c3gov.com"/>
Request Type	<input type="text" value="Furniture and Equipment"/> ▼	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="PD - Public Safety"/> ▼	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="PD_303 - Police/Patrol Operations"/> ▼		
Estimated Cost/Amount	<input type="text" value="\$48,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$1,200"/>		
Description	<input type="text" value="This is a portable, remote access, security surveillance that can be deployed throughout the City. The system can be accessed remotely and stores video on a cloud based system. The system works effectively."/>		
Justification	<input type="text" value="To enhance the quality of life issues and help assist with criminal activity occurring in the city parks and public areas of the city. ability to capture criminal activity in progress when officers cannot be there and assist in the identification of those involved in criminal activity in public areas."/>		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="4"/>		
Attachments:	File(s)		
	Quote Wanco Video Trailer Quote for 2023.pdf 556 KB		
	<input type="button" value="View Attachments"/>		

Furniture and Equipment

Replace Or New	<input type="text" value="New"/> ▼								
Furniture and Equipment List	<table border="1"> <thead> <tr> <th>Item</th> <th>Quantity</th> <th>Estimated Item Cost</th> <th>Item Total Cost</th> </tr> </thead> <tbody> <tr> <td>Other <input type="text" value="Other"/> ▼</td> <td><input type="text" value="1"/></td> <td><input type="text" value="\$18,000"/></td> <td><input type="text" value="\$18,000"/></td> </tr> </tbody> </table>	Item	Quantity	Estimated Item Cost	Item Total Cost	Other <input type="text" value="Other"/> ▼	<input type="text" value="1"/>	<input type="text" value="\$18,000"/>	<input type="text" value="\$18,000"/>
Item	Quantity	Estimated Item Cost	Item Total Cost						
Other <input type="text" value="Other"/> ▼	<input type="text" value="1"/>	<input type="text" value="\$18,000"/>	<input type="text" value="\$18,000"/>						
	<input checked="" type="checkbox"/> Add new item								
Estimated Total Cost	<input type="text" value="\$18,000"/>								

Notes

This would be an additional trailer to the previous one that was purchased last year; scheduled to go live this month. The \$30k difference is for additional required equipment needed to operate equipment, data and required software.



5870 Tennyson Street, Arvada, Colorado 80003
Corp: 303-427-5700 | Cell: 470-233-9831 | Fax 303-427-5725 |
tim.paulino@wanco.com

QUOTE

FOR: Commerce City PD
Sgt. Darling

QUOTE NO.: 20220414-01

TODAY'S DATE: 4/14/2022

QUOTE EXPIRES: 5/29/2022

WANCO CONTACT	SHIPPING METHOD	SHIPPING TERMS	DELIVERY DATE	PAYMENT TERMS	DUE DATE
Tim Paulino	BEST WAY	FOB FACTORY	10-12 weeks ARO Camera lead time may vary	NET 30	

SPECIAL INSTRUCTIONS

QTY	ITEM NO.	DESCRIPTION	UNIT PRICE	LINE TOTAL
1	WCTS	INCLUDES: MEDIUM FRAME TRAILER, RETRACTABLE BUMPER WITH LED TAIL LIGHTS, SINGLE HAND CRANK WINCH 20 FT TOWER, DUAL CAMERA HEAD MOUNT, CABLE UP MAST: 3-CAT5, 1-16/2 POWER, 1-GREEN GROUND, 900W TILTING SOLAR PANEL ARRAY/FRAME, SOLAR CHARGE CONTROLLER, SECURITY BATTERY BOX WITH FOUR 4D AGM BATTERIES (WIRED FOR 24VDC POWER), 45A BATTERY CHARGER, NEMA BOX FOR CUSTOMER EQUIPMENT 24" x 24" x 10"D LOCKING DOOR HANDLE BLANK BACK PANLE , MASTER DISCONNECT SWITCH, REMOVABLE DRAWBAR WITH 2" BALL HITCH, 2000LB AXLE WITH 15" TIRES,	\$17,900.00	\$17,900.00
1		Standard LED blue flashing warning light, 12vdc @ 0.2A, 175FPM	\$450.00	\$ 450.00
1		Audible siren triggered by software motion box or remote viewing operator	\$700.00	\$ 700.00
1		OPEN MARKET: Install Customer Supplied Modem & Antenna	\$900.00	\$ 900.00
1		Inverter provides 120Vac power from the battery bank, for customer options	\$750.00	\$ 750.00
1		OPEN MARKET: Upgrade solar to 1050 Watt total array	\$1,900.00	\$1,900.00
1		OPEN MARKET: Industrial NVR, i7 processor w/ 2TB SSD HDD w/ Artec software, local monitor assembly	\$9,950.00	\$9,950.00
1		OPEN MARKET: Axis Q6135-LE	\$5,700.00	\$5,700.00
1		OPEN MARKET: Axis P5654E (720p, 21x Optical Zoom)	\$3,775.00	\$3,775.00
1		Local Delivery	\$400.00	\$ 400.00
SUBTOTAL				\$42,425.00
SALES TAX				
TOTAL				\$42,425.00

To ensure prompt processing of your accepted quotation, please sign below and return this form to your Customer Service Representative.

I hereby accept this quotation: _____
Signed Date

Please print name: _____ PO or Ref. # _____

Quotation prepared by: Tim Paulino

Grove, Kendall, PD

From: Hindman, Doug - IT
Sent: Thursday, April 14, 2022 12:28 PM
To: Darling, Talon - PD; Grove, Kendall, PD
Cc: McCarthy, Alice - IT
Subject: RE: WANCO Video Trailer

Gentleman,

If this is for budget purposes, At a minimum, we need to add a second drive to the NVR – there may be additional changes to the trailer technology that IT will need to spec. based on the first deployment. I recommend you add a 10% contingency to the quote. This will cover changes to the original NVR configuration, IT security, and management software that is required. Finally, you need to add wireless data subscription at \$480 annually.

Trailer -	\$42,425
IT contingency for Hardware changes, Management and Security software Router and antenna	\$4242
1 st Net Wireless plan	\$480
Total	\$47147

Thanks,



Doug Hindman, Senior Business Analyst - PD

City of Commerce City
7887 E. 60th Avenue
Commerce City, CO 80022
dhindman@c3gov.com
www.c3gov.com
Office 303-289-3651
Cell 303-944-9478

From: Darling, Talon - PD <tdarling@c3gov.com>
Sent: Thursday, April 14, 2022 11:38 AM
To: Grove, Kendall, PD <kgrove@c3gov.com>
Cc: Hindman, Doug - IT <dhindman@c3gov.com>
Subject: WANCO Video Trailer

Sir,

Here is the updated quote to obtain a second video trailer.

T



Talon Darling, a/ Commander
Operations Division

City of Commerce City | 7887 E. 60th Avenue | Commerce City, CO 80022
tdarling@c3gov.com | O: 303-727-3905 | www.c3gov.com



Budget Request Form

Read Only

Request Number: Furniture and Equipment-2022-05-09-12:10:24

Current Stage: Finance Review

Request Info

Request Title	STARCHASE mobile (1) and handheld (2) trac...	Created By	kjodell@c3gov.com
Request Type	Furniture and Equipment	Submit Date	5/9/2022
Department	PD - Public Safety	Budget Year	2023
Division	PD_303 - Police/Patrol Operations		
Estimated Cost/Amount	\$18,000		
Ongoing Maintenance Cost	\$1,500		
Description	This is a vehicle and portable system that shoots a GPS tracked projectile for tracking of vehicles eluding criminal capture from crime scenes and auto thefts. The projectile can be tracked live for safe following of the vehicle without having to pursue it. The system works effectively when deployed properly.		
Justification	To enhance the quality of life issues for citizens regarding the ever-increasing number of auto thefts and the number of suspects apprehended. By shooting the projectile and having it attach to a vehicle it will help assist with the apprehension of auto thief's and criminals that flee the scene in a vehicle. Having the capability to follow the suspects in a safe manner by not having to pursue the vehicle and endanger innocent lives until the suspect stops.		
Alternative Options	None		
City Council Goal	4		
Attachments:	<div>File(s)</div> <div> STARCHASE Quote for 2023 budget.pdf 1005.02 KB </div> <div>View Attachments</div>		

Furniture and Equipment

Replace Or New	New												
Furniture and Equipment List	<table border="1"> <thead> <tr> <th>Item</th> <th>Quantity</th> <th>Estimated Item Cost</th> <th>Item Total Cost</th> </tr> </thead> <tbody> <tr> <td>Other</td> <td>1</td> <td>\$5,500</td> <td>\$5,500</td> </tr> <tr> <td>Other</td> <td>2</td> <td>\$780</td> <td>\$1,560</td> </tr> </tbody> </table> <div> <input checked="" type="checkbox"/> Add new item </div>	Item	Quantity	Estimated Item Cost	Item Total Cost	Other	1	\$5,500	\$5,500	Other	2	\$780	\$1,560
Item	Quantity	Estimated Item Cost	Item Total Cost										
Other	1	\$5,500	\$5,500										
Other	2	\$780	\$1,560										
Estimated Total Cost	\$7,060												
Notes	Budget year cost includes launcher, two projectiles, factory warranty, data packages for all items and on-site training.												



Quote# 217

Valid Until: Jul 31, 2022

Date: Apr 14, 2022 08:09 AM

Sales Representative: Jeff Coleman

Phone: 209-300-4935

Email: jcoleman@starchase.com

Bill/Ship To:

Talon Darling
Commerce City Police Department
7887 E 60th Ave
Commerce City, Colorado 80022
United States

Product Code	Product Name	Quantity	Unit Price	Total
SC-HH-TTL	Handheld Tag, Track, Locate Launcher System, 12 Month Manufacturer Warranty	2	\$ 2,524.25	\$ 4,390.00
SC-HH-STARKIT	HHTTL Starter Kit: Handheld Case, (1) Single Point Sling Mount and Sight, (2) Live Projectiles	2	\$ 780.00	\$ 1,300.00
SC-HH-TSP	HHTTL Total Solution Package: 12 Months Unlimited Subscription GPS Live Tracking Projectiles, CoreView Mapping, Data and User Access	2	\$ 480.00	\$ 700.00
22-SC-VML-BL	VML Complete System: (1) Vehicle Mounted Launcher - Black, (1) Interior Console, (2) Remote Key Fob and 24 Month Manufacturer Warranty.	1	\$ 5,462.50	\$ 5,462.50
22-SC-TSP-T1	VML Total Solution Package: 12 Months Unlimited Subscription GPS Live Tracking Projectiles, CoreView Mapping, Data and User Access. Note: Applies to Annual Subscription Renewal	1	\$ 1,500.00	\$ 1,500.00
22-SC-INSTALL	Vehicle Installation Per Unit (INCONUS)	1	\$ 702.00	\$ 702.00
22-SC-TRAIN	On-Site Dispatch and Operator Train the Trainer Module, (1) Shot Box 12 included (INCONUS)	1	\$ 3,500.00	\$ 3,500.00

Customer Name: _____

Grand Total:

\$ 17,554.50

Signature: _____

PO Number: _____

DATE: _____

Special Notes

Terms & Conditions

Standard Terms and Conditions

Article 1

PRICING AND ORDERING

1.1 Pricing. 1.1.1 Products. Customer pricing is set forth in ABOVE QUOTE.

1.1.2 Services. Prices for additional engineering/installation services other than those needed to install or operate Pursuit Management Equipment and/or other equipment and accessories supplied pursuant to this Agreement are established under this Agreement on an hourly basis at the then current rates. The rates currently in effect are shown in ABOVE QUOTE.

1.1.3 Maintenance. If applicable, StarChase shall provide, for an additional fee, extended maintenance for any equipment purchased from the Agreement for the duration of this Agreement and any renewal hereunder. Maintenance contracts or agreements shall be agreed to on a case by case basis and shall be between StarChase and the using Customer. The specific terms, conditions and pricing for such maintenance shall be agreed to by the parties, and to the greatest extent possible, shall be based upon the pricing set forth in this Agreement. All maintenance contracts must be under StarChase's direct supervision. The Customer will establish with StarChase a maintenance agreement for installation and removal, as well as preventive maintenance and repairs, for equipment.

1.2 Purchase Orders. Customer shall purchase only those Products set forth on Orders duly issued by an authorized representative of Customer's corporate Purchasing Department. Each Order shall, at a minimum, specify the following information for each Product listed thereon:

- (1) the SKU number and Product name;
- (2) the quantity ordered;
- (3) the total purchase price;
- (4) shipping instructions;
- (5) delivery destination with one or more points of contact clearly marked "to the attention of:" (the "Delivery Destination"); and
- (6) the required delivery date for the Product at the Delivery Destination (the "Delivery Date"). Purchase Orders shall be submitted to Seller in writing and may be sent electronically, by facsimile, or by mail. Scanned electronic delivery is the preferred method.

1.3 Acceptance. Unless Customer is notified to the contrary in writing within fifteen (15) days following the day StarChase's financial department received an Order from Customer, StarChase will be deemed to have accepted the Order for generally available Products and/or Maintenance Services. StarChase agrees that it will not unreasonably refuse acceptance of any Order issued by Customer pursuant to this Agreement. Each Order will be deemed to be incorporated as part of this Agreement upon Customer's issuance thereof. However, any pre-printed terms and conditions set forth on the Order or any other document submitted by Customer will be null and void, unless previously negotiated and mutually accepted in writing between StarChase and Customer.

Article 2

SHIPMENT AND DELIVERY

2.1 Packing. Unless otherwise agreed in writing by the Parties, all Products shall be prepared, marked (bar coded where possible), and packed for shipment in accordance with StarChase's standard packing procedures.

2.2 Shipping. Customer will be responsible for all transportation charges for the Products. StarChase will not make partial shipment of individual components of Products without prior approval from Customer. In the absence of shipping instructions, StarChase shall select a carrier.

2.3 Delivery and Risk of Loss. StarChase shall comply with any reasonable special shipping instructions provided by Buyer. Unless otherwise agreed in writing, delivery under this Agreement shall be complete upon transfer of possession to a common carrier, FOB Virginia Beach, Virginia, whereupon all risk of loss, damage or destruction of the Products or other items delivered to Customer under this Agreement shall pass to Customer.

Article 3

ACCEPTANCE BY CUSTOMER

3.1 In General. Unless the parties have previously agreed upon alternative acceptance criteria for the Products, as specified in writing and set forth in the applicable Order, Products delivered to Customer will be subject to the acceptance procedure set forth in this Article 3. The provisions of this Article 3 will also apply to all replacement Products.

3.2 If StarChase Installs. Acceptance of Products that StarChase is responsible to install shall occur upon the following:

- (1) completion of StarChase's standard installation procedures that demonstrate conformance to StarChase's applicable publicly available written specifications in effect at the time of delivery; and
- (2) successful demonstration that the Products meet StarChase's written specifications, if any, as mutually agreed upon by the parties in writing prior to the time of Order.

3.3 If Customer Installs. With respect to Products which are Customer's responsibility to install, Customer will have a period of fifteen (15) days from receipt by Customer to test such Products to assure that they

- (1) successfully operate in conformance to StarChase's applicable publicly available installation and operation specifications in effect at the time of delivery; and
 - (2) successfully demonstrate that they meet Customer's written specifications, if any, as mutually agreed upon by the parties in writing prior to the time of the Order.
- Unless StarChase has been notified by Customer that such Products do not conform to such specifications, such Products will be deemed to have been accepted by Customer at the end of such fifteen (15) day time period.

3.4 Adjustments and Replacements. Upon written notification of a Product's nonconformance, StarChase will, at its expense, promptly adjust, repair or replace the Product(s) as required so that they can be accepted in accordance with the provisions of this Article 5.

Article 4

BILLING AND PAYMENT

4.1 Billing. StarChase shall invoice Customer for all Products at the time of shipment. StarChase shall issue a separate invoice for each Order containing the following information ("Invoice(s)");

- (1) the description and quantity of Products ordered;
- (2) the quantity of Products shipped;
- (3) the Delivery Destination and day/date confirming product delivery;
- (4) the Purchase Order number;
- (5) the Purchase Price for each Product;
- (6) the total Purchase Price for the Purchase Order; and
- (7) any applicable taxes, Freight Charges, and applicable discounts.

All Invoices, bills of lading, and freight bills for the Products shall be delivered to Customer at the "Bill To" address shall be shown on the face of Customer's Purchase Order.

4.2 Payment. Subject to the terms and conditions contained herein, Customer will remit payment of the Purchase Price due hereunder, less any applicable

discounts or offsets, for each Conforming Product within thirty (30) days of Customer's receipt of the Invoice therefore. All invoiced amounts shall be subject to a two percent (2%) early payment discount for all payments remitted by Customer within fifteen (15) days of Customer's receipt of such invoice. All fees paid are not refundable unless expressly stated otherwise.

4.3 Late Payment. Any payment which is past due and caused by reasons attributable to Customer will be subject to a monthly charge at the rate of one and one half percent (1.5%) per month of the amount due or the maximum rate permitted by law, whichever is lower.

Article 5 OBLIGATIONS OF CUSTOMER

Customer agrees that it has a duty to become familiar with the operational and technical requirements set forth by StarChase and to advise, and hereby warrants that it has advised, StarChase of any requirements, including, Internet access, data storage, installation requirements outside the normal scope, installation change orders, modifications, alterations, special construction or any other requirement necessary to provide delivery, implementation and operation of such StarChase equipment and/or services, or other items to achieve optimal performance. Customer further agrees that, for all such equipment and/or services provided by StarChase, it has made StarChase aware of any modifications or alterations needed, and StarChase agrees to provide all such equipment and/or services for the prices submitted to Customer in the Agreement. If Customer identifies any unforeseen discrepancy that impairs the performance of the Pursuit Management equipment and/or accessories any amendments/change orders to rectify the impairment must be specifically authorized by StarChase in writing.

Article 6 LIMITED WARRANTY

6.1 Limited Warranty. StarChase hereby represents and warrants that: (a) it is authorized:

- (1) to sell the StarChase Hardware and Third Party Hardware; and
- (2) license the StarChase Software, third party software embedded in the StarChase Software and StarChase Hardware and Third Party Software and Hardware to Customer;
- (b) unless otherwise agreed to in an Order, all StarChase Hardware and Third Party Hardware will be:
 - (1) of genuine and authentic manufacture; and
 - (2) new and unused (but may contain some remanufactured components that will operate as new);
- (c) all Maintenance Services, including Maintenance Updates and Software Upgrades that may be provided as a component software Maintenance Services furnished by StarChase will be performed in a professional manner by qualified personnel;
- (d) StarChase Hardware will be free from manufacturing defects and will be in good operating condition in accordance with StarChase's publicly available written specifications in effect at the time of delivery during StarChase's one year warranty period for the StarChase Hardware; and
- (e) StarChase Software (exclusive of Maintenance Updates and Software Upgrades, which are provided as components of applicable Maintenance Services) will perform in accordance with StarChase's publicly available written specifications in effect at the time of Delivery during StarChase's one year warranty period. The warranty periods specified in (d) and (e) above will commence on the date of installation of the StarChase Hardware and StarChase Software as applicable. However, if upon installation the StarChase Hardware and/or StarChase Software is not performing in accordance with StarChase's publicly available written specifications or the mutually agreed upon specific acceptance criteria, if any, the warranty periods specified in (d) and (e) above will be extended for the period of time it takes StarChase (or authorized contractor) to make the necessary adjustments, repairs or replacements. StarChase will, at its sole option, cost and expense, promptly adjust, repair or replace the Products that do not conform to the warranties specified herein or re-perform Maintenance Services as required to satisfy the warranties specified herein.

The level of warranty services to be provided by StarChase pursuant to (d) and (e) above are specified in the Support Services Addendum and/or above. If after a reasonable number of attempts, StarChase is unable to make Product adjustments, repair or replacements, or corrections to the Maintenance Services as required to satisfy the warranties specified herein, StarChase shall refund the amount paid by Customer for the non-conforming Products (including refund of installation charges, if any) in exchange for their return at StarChase's expense or, in the case of Maintenance Services, refund the amount Customer paid StarChase for the portion of the non-conforming Maintenance Service. In the event the operation of a Third Party Product provided hereunder by StarChase, impacts the StarChase Hardware and/or StarChase Software to the extent that such StarChase Hardware and/or StarChase Software fail to satisfy their respective warranties specified above, StarChase's obligations (including that of refund) and Customer's remedies specified immediately above shall apply. The foregoing is StarChase's sole and exclusive liability and obligation regarding any Products or Maintenance Services provided under this Agreement that do not conform to their respective warranties.

6.2 Extended Warranty. If applicable, Customer may purchase StarChase's Annual Post Warranty Service described in the Support Services Addendum after the initial warranty period for StarChase Products and/or upgrade the level of warranty services for StarChase Products in accordance with the service offerings specified in the Support Services Addendum.

6.3 Third Party Products. All Third Party Products are subject to the third party's warranty provisions copies of which will be provided to Customer by StarChase. Notwithstanding the warranties specified in this Article 6 for Third Party Hardware, StarChase will pass through to Customer, as between Customer and the third party, the benefit of any third party warranty provisions applicable to Third Party Products and such warranty provisions are hereby passed through by StarChase for the benefit of Customer. Third Party Software that is licensed by StarChase. At Customer's option, Customer may engage StarChase for support of such Third Party Software licensed by StarChase to Customer in accordance with terms, conditions and charges mutually agreed upon in writing by the authorized representatives of both parties.

6.4 Replacement Parts. Any replacement StarChase Hardware or part provided by StarChase as part of its warranty service will be comparable in function and performance to the replaced original StarChase Hardware or part and is warranted for the remainder of the replaced original StarChase Hardware or part limited warranty period, or for ninety (90) days, whichever is greater. Whenever Customer is responsible to install replacement StarChase Hardware or parts, Customer will promptly return the replaced StarChase Hardware or part which will become the property of StarChase on an exchange basis. StarChase is responsible for the shipping and insurance charges associated with the replacement and replaced StarChase Hardware and parts shipped to and from Customer as part of StarChase's limited warranty service.

6.5 Restrictions on Warranty. This express warranty is extended by StarChase to the original purchaser only. The limited warranties set forth in this Article 10 do not apply to problems to the extent that they arise from

- (1) a product subject to misuse, accident, neglect or damage;
- (2) interoperation with third party products which are not recommended or approved by StarChase;
- (3) improper installation or modification by other than StarChase, its agents or subcontractors;
- (4) use of StarChase Products in an environment or in a manner or for a purpose for which the StarChase Products were not designed; or
- (5) Customer's failure to implement all previously supplied software or physical hardware Updates.

6.6 Batteries; Charging Systems. Batteries and charging systems, are excluded from this warranty but carry their own separate limited Mfg. warranty.

6.7 Operation of Warranty. In order to obtain performance of this warranty, Customer must contact its StarChase Manufacturer Representative or StarChase at the contact information above, support@starchase.com. Should any returns be initiated, a Return Merchandise Authorization (RMA) number must be clearly marked on the returned merchandise shipping container.

6.8 Disclaimer. STARCHASE DOES NOT WARRANT THAT THE OPERATION OF THE PRODUCTS WILL BE UNINTERRUPTED OR ERROR FREE. EXCEPT AS EXPRESSLY STATED IN THIS SECTION 6.8, STARCHASE MAKES NO OTHER WARRANTIES, EXPRESS OR IMPLIED, ABOUT THE STARCHASE PRODUCTS, MAINTENANCE SERVICES OR OTHER STARCHASE SERVICES. EXCEPT AS EXPRESSLY STATED IN THIS SECTION 6.8, STARCHASE DOES NOT MAKE, AND DISCLAIMS ALL WARRANTIES, EXPRESS AND IMPLIED, WITH RESPECT TO THIRD PARTY PRODUCTS. STARCHASE MAKES NO OTHER WARRANTIES WITH RESPECT TO STARCHASE PRODUCTS, MAINTENANCE SERVICES OTHER STARCHASE SERVICES OR THIRD PARTY PRODUCTS INCLUDING, BUT NOT LIMITED TO, THE IMPLIED WARRANTY OF MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, NON-INFRINGEMENT, AND ANY WARRANTY ARISING BY COURSE OF DEALING, PERFORMANCE, OR USAGE OF TRADE.

Article 7 INDEMNIFICATION

7.1 Intellectual Property Claims. With respect to StarChase Products, StarChase hereby agrees to indemnify, defend (with counsel satisfactory to Customer) and hold Customer harmless from and against any third party claim, suit, action or proceeding that the StarChase Products infringe any patent, copyright, trade secrets or other proprietary right, and pay all amounts agreed upon in settlement, costs, expenses (including attorney's fees) and the resulting judgments and damages finally awarded against Customer by a court of competent jurisdiction. In connection with StarChase's indemnification obligation pursuant to this paragraph, Customer shall provide StarChase with

- (1) prompt notification in writing of such claim,
- (2) sole control over the defense and settlement thereof, and

(3) reasonable cooperation, at StarChase's expense, in response to a StarChase request for assistance.

Customer shall be entitled to participate in the defense of any such claim at its own expense including its attorney's fees for which StarChase will not be responsible.

7.2 Remedies. In the event that Customer is enjoined, or is otherwise prohibited, from using StarChase Products, as a result of or in connection with any such claim, suit, action or proceeding, or should StarChase Products become or in StarChase's opinion likely to become, the subject of such a claim, suit, action or proceeding, StarChase shall, at its option and expense,

- (1) modify StarChase Products so that they become noninfringing and non-violative, without diminishing the usefulness of StarChase Products to Customer;
- (2) replace StarChase Products with products that are noninfringing and nonviolative, and that are at least as useful to Customer as StarChase Products;
- (3) procure for Customer the right to make continued use thereof; or
- (4) if neither (1), (2) or (3) can be accomplished on commercially reasonable terms, request the return of the StarChase Products at StarChase's expense and upon receipt, promptly refund to Customer as appropriate, the license fee for StarChase Software less a reasonable amount for past usage, or a pro rata amount of the purchase price for the returned StarChase's Products, taking into account the useful life and depreciated value of the StarChase Hardware as determined by Customer in accordance with its normal accounting practices (e.g., three (3), four (4) or five (5) years as applicable).

7.3 Limitations. StarChase shall have no liability to the extent the alleged infringement is based on:

- (1) the use of StarChase Products in combination with third party products not furnished by StarChase or not recommended or approved in writing by an authorized representative of StarChase;
- (2) StarChase Products used for a purpose or in a manner for which the StarChase Product was not designed;
- (3) use of any older version of the StarChase Software when use of a newer StarChase revision made available and known to Customer would have avoided the infringement;
- (4) any modification to the StarChase Product not made by StarChase or made without StarChase's written approval;
- (5) any unique custom StarChase software made by StarChase pursuant to Customer's specific instruction; or
- (6) any intellectual property right owned or licensed by Customer.

THE PROVISIONS OF THIS ARTICLE 7 STATE CUSTOMER'S SOLE AND EXCLUSIVE REMEDY AND STARCHASE'S ENTIRE LIABILITY FOR INFRINGEMENT CLAIMS WITH RESPECT TO STARCHASE PRODUCTS.

7.4 Mutual. Each party hereby agrees to indemnify and hold the other ("Indemnified Party") harmless from and against any and all damages, losses, judgments, settlement amounts, costs and expenses (including attorney's fees) that the Indemnified Party may suffer or incur that arise out of, are in connection with, or result from bodily injury (including death), personal injury or damage to tangible property to the extent that such damage or injury are caused by, arise out of, are connected with or result from its acts, negligence or willful misconduct or that of its employees, agents, or subcontractors. In connection with each party's indemnification obligations pursuant to this paragraph, the Indemnified Party shall provide the other party with

- (1) prompt notification in writing of the claim;
- (2) sole control over the defense and settlement thereof; and
- (3) reasonable cooperation, at the other party expense, in response to the other party's request for assistance.

7.5 Third Parties. StarChase hereby passes through to Customer the benefits of any indemnification from the third party (e.g., patent; copyright, trade secret or other proprietary rights infringement indemnification) with respect to third party software embedded in the StarChase Software and StarChase Hardware and Third Party Products to the extent such indemnification may be passed through to Customer.

Article 8

FORCE MAJEURE

8.1 General. StarChase shall not be liable for delays or lack of performance if the failure to perform this Agreement arises out of causes beyond the control and without the fault or negligence of StarChase. The Customer shall not be liable for any breach of Agreement if the breach arises out of causes beyond the control and without the fault or negligence of the Customer. Such causes may include, but are not restricted to, acts of God or the public enemy, acts of the state and federal governments in either their sovereign or contractual capacities, fires, floods, epidemics, quarantine restrictions, strikes, freight embargoes, and unusually severe weather; but in every case the failure to perform must be beyond the control and without the fault or negligence of StarChase or the Customer.

8.2 Subcontractors. If the failure to perform is caused by the default of a subcontractor, and such default arises out of causes beyond the control of both StarChase and subcontractor, and without the fault or negligence of either of them, StarChase shall not be liable for any excess costs for failure to perform, unless the supplies or services to be furnished by the subcontractor were obtainable from other sources in sufficient time to permit StarChase to meet the required delivery schedule.

Article 9

DISPUTE RESOLUTION

Mindful of the cost in time, energy and money of resolving a dispute by litigation, the parties agree that the sole and exclusive procedure for the resolution of a dispute shall be as follows:

9.1 Informal Negotiation. The parties shall attempt in good faith to resolve promptly any dispute not resolved in the regular course of business by informal negotiations between senior representatives of the parties having direct responsibility within their respective organizations for the administration of this Agreement.

9.2 Formal Negotiation. In the event that such informal negotiations do not result in resolution of the dispute, either party may initiate further negotiations by delivery to the other of a written notice. Within ten (10) days following the receipt of any such notice, the recipient party shall deliver to the initiating party a written response of the notice. Each such notice and response shall include the party's description of the dispute (including any suggestions for the resolution of the dispute), and designation of a senior representative who will represent the party in further negotiations, who shall have authority to resolve the dispute on behalf of such party. The designated representatives shall meet on at least one occasion (and may meet as often as they deem necessary), at a mutually acceptable time and place, and attempt in good faith to resolve the dispute.

9.3 Arbitration. In the event that, within thirty (30) days following the initial written notice described in Section 9.2, the formal negotiation has not produced a resolution of the dispute, either party may submit the dispute to be resolved by arbitration by one arbitrator ("Arbitrator") in accordance with the rules of the American Arbitration Association, applicable law and the provisions of this Agreement. StarChase shall have the sole discretion to appoint the Arbitrator; provided, however, that the Arbitrator

- (1) shall not be a current or former employee of the parties;
- (2) shall have sufficient expertise in the subject matter of the dispute; and
- (3) shall not receive any payments from the parties except in accordance with the provisions of this Article 9.

The Arbitrator shall not in any event award punitive or exemplary damages, but may award equitable relief and arbitration costs. The Arbitrator's decisions shall be final and conclusively binding on the parties, and judgment upon such award may be entered in any court of competent jurisdiction as set forth in Section 6.5 of the Master Agreement. Any arbitration of a dispute shall be held in Virginia Beach, Virginia.

9.4 Specific Enforceability. The parties may prevent violations or enforce the provisions of this Agreement through any and all rights and remedies existing in their favor, whether at law or in equity, including specific performance and injunctive relief. The parties agree that the subject matter of this Agreement is unique and that money damages may not be an adequate remedy for any violation of the provisions of this Agreement and that, notwithstanding this Article 14, any party may apply to any court of law or equity, which is of competent jurisdiction as set forth in Section 6.5 of the Master Agreement, for equitable relief and shall be entitled to specific performance or other equitable relief to enforce or prevent any violations of this Agreement.

9.5 Injunctive Relief. Customer acknowledges that, in the event of a breach or threatened breach by Customer of any of the provisions of this Agreement, StarChase will not have an adequate remedy in money or damages. StarChase shall therefore be entitled to obtain injunctive relief against any such breach or threatened breach by Customer in any court of competent jurisdiction. StarChase's rights hereunder shall not in any way be construed to limit or restrict its right to seek or obtain other damages or relief under this Agreement or under applicable law.

9.6 Cumulative Remedies. No right or remedy in this Agreement is intended to be exclusive, but each shall be cumulative and in addition to any other remedy referred to herein or otherwise available to a party at law or in equity; and the exercise by a party of any one or more of such remedies shall not preclude the simultaneous or later exercise by a party of any or all such other remedies.

9.7 Attorney's Fees. The reasonably prevailing party shall be entitled to recover its reasonable attorney's fees and costs incurred in any dispute arising out of this Agreement, including at trial and on appeal, and including reasonable attorneys' fees and costs incurred in any action brought solely to recover attorneys' fees and costs to which it is entitled pursuant to this paragraph.



Budget Request Form

Read Only

Request Number: IT Request-2022-05-09-11:15:41

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="eCitations Work Flow Updated Budget"/>	Created By	<input type="text" value="kjodell@c3gov.com"/>
Request Type	<input type="text" value="IT Request"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="PD - Public Safety"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="PD_302 - Police/Support Operations"/>		
Estimated Cost/Amount	<input type="text" value="\$2,400"/>		
Ongoing Maintenance Cost	<input type="text" value="\$7,000"/>		
Description	<input type="text" value="Update budget for eCitation custom work flow for the Police Department."/>		
Justification	<input type="text" value="Updated cost for eCitation custom work flow for the PD; ongoing eCitation information from IT (Doug Hindman requested update for this request)"/>		
Alternative Options	<input type="text" value="N/A"/>		
City Council Goal	<input type="text" value="2"/>		
Attachments:	<div>File(s)<div> Ecitation Custom Work Flow Audit from Doug Hindman IT.pdf 412.9 KB</div><div>View Attachments</div></div>		

IT Request

Staff Time Estimate (One Time, by hours)	<input type="text" value="80"/>	Staff Time Estimate (Ongoing, by hours)	<input type="text" value="10"/>
Staff Time Savings (by hours)	<input type="text"/>		

a/ Commander Darling,

Below are the budget estimate numbers for the eCitation Custom Work Flows for PD budget request.

eCitation Custom Work Flows for PD	
Estimated Cost/Amount (includes 20% contingency)	\$2,400.00
Ongoing Maintenance Cost	\$7,000.00
Staff Time	
Initial Project	Hours
Business Analyst	40
PD Staff	40
System Admin	0
IT Tech	0
Network Admin	0
Total	80
Staff Ongoing Time	Hours
Vendor and contract Management	2
Level II Support	4
Level I Support	4
PD Staff - Account Management	0
Total	10

Prepared by Doug Hindman Senior Business Analyst-PD



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-09-09:34:05

Current Stage: Finance Review

Request Info

Request Title	6 Police Officers	Created By	kjodell@c3gov.com
Request Type	New Position - with vehicle	Submit Date	5/9/2022
Department	PD - Public Safety	Budget Year	2023
Division	PD_303 - Police/Patrol Operations		
Estimated Cost/Amount	\$961,000		
Ongoing Maintenance Cost	\$776,000		
Description	Six additional police officers		
Justification	Six additional officers are being requested at this time. The police department is currently working with the International Association of Chief's of Police to conduct a staffing study. Due to growth of the City additional officers are needed. It is anticipated that the staffing study will demonstrate additional officers are needed.		
Alternative Options	Additional officers will be needed due to the growth of the City. If additional staff is not added a reduction in services will have to be considered.		
City Council Goal	4		
Attachments:	File(s)		
	New Officer Uniform Duty Gear Cost Total 4 May 2022.pdf 450.62 KB		
	6 Police Officer Budget Request.docx 33.06 KB		
	View Attachments		

New Position

Position Title	6 Police Officers	Position Type	Full Time
Job Duties/Function	A Police Officer performs general and specific law enforcement functions within the municipal environment. Police work involves developing trusting relationships through active community engagement, responding to complaint calls, investigating crimes, mediating civil disputes, preparing reports, collecting and submitting evidence related to criminal investigations, testifying in court, training new personnel, apprehending violators or suspects, enforcing traffic laws, educating the community, and patrolling the City in an official vehicle to deter and prevent crime.		
Annual Base Salary	\$584,000	Grade	
Annual Benefits Cost	\$193,000		
Total Position Cost	\$777,000	(Salary + Benefits)	

Vehicle

Make	Chevrolet	Model	Taho										
Cost	120,000												
Special Equipment	<table border="1"> <thead> <tr> <th>Item</th> <th>Note</th> <th>Quantity</th> <th>Estimated Item Cost</th> <th>Item Total Cost</th> </tr> </thead> <tbody> <tr> <td>Special Equipment</td> <td>Only 2 vehicles are being requested.</td> <td>2</td> <td></td> <td>\$0</td> </tr> </tbody> </table>			Item	Note	Quantity	Estimated Item Cost	Item Total Cost	Special Equipment	Only 2 vehicles are being requested.	2		\$0
Item	Note	Quantity	Estimated Item Cost	Item Total Cost									
Special Equipment	Only 2 vehicles are being requested.	2		\$0									
	<input checked="" type="checkbox"/> Add new item												
Estimated Total Cost	\$120,000												

IT Equipment

IT Equipment

Item		Item Cost
PD MDC Getac	▼	3900
PD MDC vehicle dock	▼	600
Office365 license for 1 year	▼	306
Cell phone service 1 year	▼	500
PD MDC Router	▼	1500
	▼	

☐ Insert item

Estimated Total Cost

6,806

Budget Request Form 2023

Request Title: Police Officers

Request Type: New Position - with vehicle

Department: PD-Public Safety

Division:303_Patrol Operations

GL Account: 010-14-303-601-000

Initial Estimated Cost/ Amount: \$960,662

Ongoing Maintenance Cost: \$775,568

Description:

Salary: \$583,134 (97,189 x 6)

Benefits: \$192,434 (33% of Salary)

Equipment: \$65,094 (\$10,849 x 6)

Vehicles: \$120,000 (60,000 x 2 vehicles estimated cost)

Total: \$960,662

Justification: [Click or tap here to enter text.](#)

6 additional officers are being requested at this time. The police department is currently working with the International Association of Chief's of Police to conduct a staffing study. Due to the growth of the City additional officers are needed. It is anticipated that the staffing study will demonstrate additional officers are needed.

Alternative Options: [Click or tap here to enter text.](#)

Additional officers will be needed due to the growth. If additional staff is not added a reduction in services will have to be considered.

City Council Goal: Promote resident health, safety and education

City Outcomes:

City Objective:

Submitted by: Dennis Moon

New Officer Uniform and Duty Gear Cost Sheet


Uniform or Duty Gear	Item	Uniform Cost	Duty Gear Cost	Comments
Duty Gear	1 Iphone (The phone is free and monthly service fee is \$60)	\$0.00	\$0.00	Paid by IT
Duty Gear	1 Iphone accessories	\$0.00	\$40.00	
Duty Gear	1 Gear Bag, Nylon, Black	\$0.00	\$60.95	
Duty Gear	1 Eye Protection, Range (see Range Masters)	\$0.00	\$6.99	
Duty Gear	1 Ear Protection, Range (See Range Masters)	\$0.00	\$29.95	
Duty Gear	1 Traffic Vest, ANSI Type 2, Green (ML Kishigo)	\$0.00	\$85.99	
Duty Gear	1 Flashlight, with Charger	\$0.00	\$134.00	
Duty Gear	1 Flashlight Holder, Leather	\$0.00	\$29.95	
Duty Gear	1 OC, Canister MK-4	\$0.00	\$23.99	
Duty Gear	1 Set Handcuff, Peerless (not hinged)	\$0.00	\$33.95	
Duty Gear	1 Baton, Expandable	\$0.00	\$140.00	
Duty Gear	1 Ballistic Vest- (up to \$850.00)	\$0.00	\$850.00	\$850 allowance paid from account 301-622-040
Duty Gear	1 Ballistic Helmet	\$0.00	\$375.00	5 year life span
Duty Gear	1 Balistic Plate Carrier Kit with two plates	\$0.00	\$400.00	5 year life span
Duty Gear	1 Holster (varies based on weapon the officer chooses to carry)	\$0.00	\$250.00	
Duty Gear	1 Holder, Magazine (Double Magazine)	\$0.00	\$37.95	
Duty Gear	1 Holder, OC, MK-4, Leather	\$0.00	\$27.95	
Duty Gear	1 Holder, Handcuff, Leather (Double)	\$0.00	\$41.95	
Duty Gear	1 Holder, Baton, Expandable	\$0.00	\$46.95	
Duty Gear	1 Belt Keeper, Leather	\$0.00	\$20.00	
Duty Gear	1 Portable Radio, Mic & Holder	\$0.00	\$5,500.00	(\$5,500) Paid from account 302-623-001
Duty Gear	1 Taser & Holder	\$0.00	\$1,000.00	IT Budget

New Officer Uniform and Duty Gear Cost Sheet

Uniform or Duty Gear	Item	Uniform Cost	Duty Gear Cost	Comments
Duty Gear	1 Body Worn Camera	\$0.00	\$1,000.00	IT Budget
Duty Gear	1 Tourniquet	\$0.00	\$30.00	(\$30) Paid from account 308-622-172
Duty Gear	1 Tourniquet Hard Case Holder	\$0.00	\$34.00	(\$34) Paid from account 308-622-172
Duty Gear	1 M120 Gas Mask with Carrier Pouch	\$0.00	\$250.00	(\$250) Paid from account 308-622-171
Duty Gear	1 M120 Enforcement Canister (Tear Gas)	\$0.00	\$45.00	(\$45) Paid from account 308-622-171
Duty Gear	1 M120 CBRN CAP 1 Cartridge (Chemical)	\$0.00	\$65.00	(\$65) Paid from account 308-622-171
Duty Gear	Zytron 100 Blue Chemical Suit	\$0.00	\$200.00	(\$200) Paid from account 308-622-171
Duty Gear	WMD Bag for PPE Equipment & Bio Kit	\$0.00	\$90.00	(\$90) Paid from account 308-622-171
Uniform	1 Belt, Duty, Inner, (Sam Browne Belt)	\$41.95	\$0.00	
Uniform	1 Belt, Duty, Outer, Leather- (varies \$41.95 - \$79.95)	\$79.95	\$0.00	
Uniform	1 Hat, Uniform, Service	\$52.95	\$0.00	
Uniform	1 Hat, Watch Cap	\$59.95	\$0.00	
Uniform	1 Coat, Uniform, Winter, w/Liner (\$129.95 + \$92.95)	\$222.90	\$0.00	
Uniform	1 Coat, Rain, Reversible	\$129.99	\$0.00	
Uniform	3 Shirt, Uniform, Long Sleeve (\$75.99 each x 3)	\$227.97	\$0.00	
Uniform	3 Shirt, Uniform, Short Sleeve (\$79.99 each x 3)	\$239.97	\$0.00	
Uniform	1 Pant, Uniform, Dress	\$92.99	\$0.00	
Uniform	2 Pant, Uniform, Field (\$100 each x 2)	\$200.00	\$0.00	
Uniform	1 Neck Tie, Clip-on	\$5.99	\$0.00	
Uniform	1 Badge, Service Hat	\$60.00	\$0.00	
Uniform	1 Badge, Shirt, Scroll	\$80.00	\$0.00	
Uniform	1 Nameplate	\$18.95	\$0.00	

New Officer Uniform and Duty Gear Cost Sheet

Uniform or Duty Gear	Item	Uniform Cost	Duty Gear Cost	Comments
Uniform	1 Badge Shroud	\$1.25	\$0.00	
Sub-Total Costs =		\$1,514.81	\$10,849.57	
Total Costs =		\$12,364.38		



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-09:56:37

Current Stage: Finance Review

Request Info

Request Title	Case Support Specialist (Spanish Monitor)(Te...	Created By	kjodell@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	PD - Public Safety	Budget Year	2023
Division	PD_302 - Police/Support Operations		
Estimated Cost/Amount	\$87,000		
Ongoing Maintenance Cost	\$2,000		

Description

The North Metro Drug Task Force has obtained a High Intensity Drug Trafficking Area (HIDTA) grant for a Case Support Specialist (Spanish Monitor).

All HIDTA grants are federal grants and they require a "pass-through" agency. Chief Nichols (who is on the NMTF Board of Directors) authorized the City of Commerce City to be the pass-through agency for this position. The primary role of this position will be to: Provide Spanish monitor service for the NMTF Title III wire cases. Provide wire, body wire and intelligence reports or any other reports which transcription is needed. Monitor any other phones and surveillance systems as needed in the office or in the field during operations. If available, provide Spanish case support services to NMTF contributing agencies for drug related cases. If available provide Spanish case support services to other HIDTA funded entities in the vicinity of the NMTF jurisdiction. Be able to communicate effectively in both English and Spanish, written and verbal. Testify in court as necessary.

Justification

The NMTS is currently and is expected to continue conducting high-level drug trafficking investigations. These investigations often include (only with appropriate court orders or other appropriate legal justification) the covert monitoring of electronic communications. Most of the Drug Trafficking Organizations, their respective witnesses often their victims are Spanish speakers. Due to the high level of security, training and time-sensitive nature of these investigative practices, translation services are not available. This position, while hired by the City of Commerce City - will be reimbursed by the aforementioned HIDTA grant, so the net cost to the City will be minimal - if anything at all.

Alternative Options


Refuse the position and ask the NMTF to seek out another "pass-through" agency to host the position.

City Council Goal

4

Attachments:

File(s)

 Budget Request Form_NMTF_Technician.docx
30.79 KB

View Attachments

New Position

Position Title	Case Support Specialist (Technician)	Position Type	Full Time
Job Duties/Function	Provide Spanish monitor service for NMTF Title III wire cases.		
Annual Base Salary	\$87,000	Grade	
Annual Benefits Cost	\$25,000		
Total Position Cost	\$112,000 (Salary + Benefits)		

IT Equipment

IT Equipment	Item	Item Cost
	Office365 license for 1 year	306
	Standard laptop with docking station and one monitor	1940
	Desktop scanner	500
<input checked="" type="checkbox"/> Insert Item		
Estimated Total Cost	2,746	

Budget Request Form 2023

Request Title: Case Support Specialist (Spanish Monitor) (**Technician**)

Request Type: New Position - without vehicle

Department: PD-Public Safety

Division:302_Support Operations

GL Account: 010-14-302-601-000 and 010-14-302-623-000

Initial Estimated Cost/ Amount: \$86,709. (Source) Salary midpoint of \$57,709 and Benefits of approximately \$25,000, \$2,500 for computer equipment, \$500 for Office 365 account, \$1,000 for phone.

Ongoing Maintenance Cost: \$2,000 annual training or equipment needs

Description: The North Metro Drug Task Force has obtained a High Intensity Drug Trafficking Area (HIDTA) grant for a Case Support Specialist (Spanish Monitor). All HIDTA grants are federal grants and they require a “pass-through” agency. Chief Nichols (who is on the NMTF Board of Directors) authorized the City of Commerce City to be the pass-through agency for this position. The primary role of this position will be to: Provide Spanish monitor service for NMTF Title III wire cases. Provide Spanish translation services for NMTF non-wire related cases. Transcripts of phone calls, jail phone calls, wire, body wire, and intelligence reports or any other reports which transcription is needed. Monitor any other phones and surveillance systems as needed in the office or in the field during operations. If available, provide Spanish case support services to NMTF contributing agencies for drug related cases. If available provide Spanish case support services to other HIDTA funded entities in the vicinity of the NMTF jurisdiction. Be able to communicate effectively in both English and Spanish, written and verbal. Testify in court as necessary.

Justification: [Click or tap here to enter text.](#) The NMTF is currently and is expected to continue conducting high-level drug trafficking investigations. These investigations often include (only with appropriate court orders or other appropriate legal justification) the covert monitoring of electronic communications. Most of the Drug Trafficking Organizations, their respective witnesses and often their victims are Spanish speakers. Due to the high level of security, training and time-sensitive nature of these investigative practices, traditional translation services are not available. This position, while hired by the City of Commerce City – will be reimbursed by the aforementioned HIDTA grant, so the net cost to the City will be minimal – if anything at all.

Alternative Options: Refuse the position and ask NMDTF to seek out another “pass-through” agency to host the position.

City Council Goal: Promote resident health, safety and education

City Outcomes: Increase Efficiency of Police Department through high level drug investigations.

City Objective: Enhance Public Safety

Submitted by: Greg Sadar



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-10:16:24

Current Stage: Finance Review

Request Info

Request Title	Training and Recruiting Technician	Created By	kjodell@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	PD - Public Safety	Budget Year	2023
Division	PD_302 - Police/Support Operations		
Estimated Cost/Amount	\$87,000		
Ongoing Maintenance Cost	\$2,000		
Description	The Training and Recruiting Technician performs various para-professional and administrative tasks related to recruitment, on-boarding, training, public information and department tracking related to police equipment and functions.		
Justification	The Training and Recruiting Technician will be the second non-sworn position in the Training and Recruiting Unit and will answer to the Training and Recruiting Sergeant. The new member is needed to perform department tracking related to police equipment and functions, training records and several functions related to recruiting for vacancies within the Commerce City Police Department. The CCPD is growing quickly in an attempt to meet the public safety needs of this rapidly growing City. Often, the CCPD's recruiting needs can exceed the City's Human Resources capacity - especially when hiring is times-sensitive; i.e. police academy start date. Unlike many other positions in the City, Police Officers must undergo extensive background and psychological testing, which complicates periods. Additionally, The State of Colorado has recently mandated several training documentation practices for police officers and we are not currently staffed to meet these unfunded mandates.		
Alternative Options	Increase staffing and related capacity in Human Resources and focus the increased HR capacity on the needs of the Commerce City Police Department.		
City Council Goal	4		
Attachments:	<div>File(s)</div> <div>  PD-Training Recruiting Technician.docx 48.01 KB </div> <div>View Attachments</div>		

New Position

Position Title	Training and Recruiting Technician	Position Type	Full Time
Job Duties/Function	The Training and Recruiting Technician performs various para-professional and administrative tasks related to recruitment, on-boarding, training, public information and department tracking related to police equipment and functions.		
Annual Base Salary	\$58,000	Grade	
Annual Benefits Cost	\$25,000		
Total Position Cost	\$83,000	<i>(Salary + Benefits)</i>	

IT Equipment

Item	Item Cost
Office365 license for 1 year	306
Desktop computer with one monitor	1400
Second monitor	200
Desk phone	500
Desktop scanner	500
BW printer (dept - small)	250
 Insert item	

Estimated Total Cost 3,156



Training & Recruiting Technician

Department: Public Safety	Reports to: Commander
Career Service Status: Career Service	FLSA Status: Non-Exempt Safety Sensitive: No
Collective Bargaining Unit: AFSCME	Full-Time: Yes Benefits: Yes
Supervisory Responsibilities: No	Location: Primarily out of Civic Center

General Purpose

The Training and Recruiting Technician performs various para-professional and administrative tasks related to recruitment, onboarding, training, public information, and department tracking related to police equipment and functions.

Essential Duties and Responsibilities

- Under general guidance from the supervisor, assists with all aspects of police department recruiting, hiring, and onboarding; responsibilities include screening applications, scheduling and conducting interviews, completing pre-employment screening processes, and working with Human Resources on new hire employment paperwork and orientations
- Assists the Training & Recruiting Sergeant in answering department phones and responding to general HR e-mails as needed reference to recruitment
- Attending recruiting events to identify and speak with potential applicants
- Coordinates and manage monthly sworn department training for all police officers
- Evaluate lesson plans and training materials to ensure concise and accuracy to department standards
- Assists with scheduling and tracking of department trainings including room reservations, calendar invites and coordination with trainers and attendees
- Update monthly training portals to document department training and assure sworn staff comply with Colorado POST requirements
- Provides information and answers questions to job applicants and candidates on the procedures and processes of the recruitment process
- Conducts research, collects information, and prepares analysis to support the department strategic plan for recruitment
- Coordinate for new employees equipment set up, to include e-mail, phone and computer login set up with the IT Department
- Assists the Administrative Sergeant with various projects; including off-duty scheduling, vehicle maintenance scheduling/tracking, fleet inventory, and equipment tracking
- Writes memos, letters, reports, and project updates as required in the course of business
- Assists the Administrative and Training Sergeants in answering department phones and responding to job related questions through e-mails
- Assists in completing unexpected and/or urgent projects requested by department staff or management
- All employees must model and demonstrate the City Values at all times during employment, including Integrity, Collaboration, Innovation, Respect, and Excellence.

Performs other duties as assigned

Essential Supervisory Duties

- Not applicable

Knowledge, Skills and Abilities

- Basic knowledge of human resources methods and best practices
- Basic understanding of federal, state, and local laws and regulations governing employers and employees
- Knowledge of full-cycle recruitment functions
- Knowledge of the operations, functions, and scope of authority of the Police Departments
- Knowledge of human resources and employment law/police department terminology
- Knowledge of database reporting tools
- Knowledge of spelling, grammar, punctuation, and proper word usage
- Strong problem-solving skills
- Strong ability in Microsoft Office applications
- Ability to learn and apply new skills that promote excellent performance
- Ability to use independent judgment and discretion to perform tasks in routine and non-routine situations
- Ability to apply diplomacy to sensitive situations
- Ability to maintain a high level of professionalism and teamwork in the absence of supervision
- Ability to speak before small group audiences with poise, voice control, and confidence
- Ability to prepare documents conforming to regulatory standards
- Ability to communicate clearly and concisely in person, over the phone, and in writing with individuals of varying social, cultural, economic, professional, and educational backgrounds

Education, Experience and Formal Training

High School diploma required; Associate's degree preferred. At least four years of progressively responsible clerical experience, two years of which are in Human Resources or a Police Department environment. Experience with recruiting, hiring, and onboarding staff is strongly preferred. An equivalent combination of training and experience that provides the required knowledge, skills, and abilities may be considered. Must be proficient with Microsoft Office applications.

Equipment Used, Work Environment and Physical Activities

- **Driving:** Drives a city vehicle in the normal course of business
- **Office Equipment:** Daily use of a computer, keyboard, copier, scanner, printer, calculator, phone (desk and cell). Daily use of software programs including Microsoft Office Suite, Outlook, Word, Excel.
- **Other Equipment:** Cameras, video, BWCs, and MDTs
- **Physical Activities:** Light to moderate physical activity that may include walking, running, 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
- **Exposure to Environmental Conditions:** May be exposed to heat, cold, odors, toxic agents, noise, vibrations, smoke, wetness, humidity, dust, disease, weapons, explosives, bodily fluids, intense light, electrical currents, or violence

- **Schedule:** Position generally works a non-traditional work week; may work rotating shifts, from 8-10 hours, to include days, evenings, holidays, and weekends
- **Additional Working Conditions:** May 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.
- **Safety Sensitive:** No
- **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.



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-05-09:11:23

Current Stage: Department Review

Request Info

Request Title	<input type="text" value="Fuel for Fleet Vehicles"/>	Created By	<input type="text" value="mbrown@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/>	Submit Date	<input type="text" value="5/5/2022"/>
Department	<input type="text" value="PW - Public Works"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="PW_600 - Public Works/Fleet Management"/>		
Estimated Cost/Amount	<input type="text" value="\$110,900"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="Anticipated inflationary increase to fuel costs. Increase line 630-15-622-133 to \$600,000."/>		
Justification	<div>Anticipated additional inflationary costs due to current market and global events. Fuel costs have risen on average 40% since the 2022 budget was developed.</div> <ul style="list-style-type: none">• Already spent \$161,132.41 in the first quarter of 2022 budget - that is 42% of this year's budget of \$386,000.• \$386,000 was the budget for 2019 (over by \$37,590.94),• \$386,000 was the budget for 2021 (over by \$139,930.42)• 2022 (trending to be over by \$258,528).		
Alternative Options	<input type="text" value="If not funded increased costs would be covered with other operating source potentially creating a shortfall elsewhere in the operating budget."/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s)</div> <div> Click here to attach a file</div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Provides required funding for Fuel for City vehicles."/>
Budget Risks	<input type="text" value="Overall increase to operating budget."/>
Budget Enhancement	<input type="text" value="Operating Supplies"/>

Finance Review

Decision	<input type="text" value="Approved"/>
Comments	<input type="text" value="Ongoing, has line item"/>



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-20:19:20

Current Stage: Finance Review

Request Info

Request Title	Parks Materials Enhancement	Created By	wwaterhouse@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/9/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_410 - Public Works/Parks Maintenance		
Estimated Cost/Amount	\$56,000		
Ongoing Maintenance Cost	\$56,000		
Description	20% Inflationary costs of materials and supplies (2021 to 2023 costs)		
Justification	<p>The cost of general materials and supplies has increased dramatically since 2021 and all vendors are cautioning that additional increases in the next year will be inevitable. Janitorial supplies (toilet paper, paper towels, trash bags, cleaning supplies/chemicals), safety supplies (PPE-safety glasses, gloves, safety vests, ear protection, etc.), irrigation supplies (sprinkler heads, pipe, glue, fittings, etc.) have all increased 8-12% in the past year and are anticipated to have similar jumps in pricing over the course of the next year. Other items have seen a much sharper increase over the past 12 months, such as herbicides (24-D increased 47%) and fertilizers (45% increase). Other items are currently subject to fuel surcharges based on the sharp increase in fuel and transportation costs that may be converted to permanent price increases should the fueling and transportation costs remain at current levels or continue to trend upwards.</p>		
Alternative Options	<p>Without funding additional increases to the overall parks materials budget, items will need to be prioritized prior to purchasing to remain within the current budget constraints. Items such as fertilizer and herbicide will likely be cut or dramatically reduced in order to maintain staff safety and park facility cleanliness.</p>		
City Council Goal	3		
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>		

Budget Enhancement or Reduction

Budget Benefits	Allows for core services and proper maintenance of infrastructure
Budget Risks	Requires maintenance and upkeep of facilities to be deferred, potentially degrading the integrity of infrastructure and lowering levels of service
Budget Enhancement	Operating Supplies



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-20:24:52

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Parks Training Budget (CDL)"/>	Created By	<input type="text" value="wwaterhouse@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="PW - Public Works"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="PW_410 - Public Works/Parks Maintenance"/>		
Estimated Cost/Amount	<input type="text" value="\$7,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$7,000"/>		
Description	<input type="text" value="Commercial Drivers License Training Program Requirements"/>		
Justification	<input type="text" value="Recent State of Colorado legislation created new requirements for CDL training requirements which necessitate a 40 hour class and additional theory and driving training documentation prior to being issued a CDL. These courses must be conducted by a State Certified Trainer. Current pricing for CDL college courses in the area are approximately \$3,500. Additional \$7,000 would allow for 2 staff members to be trained annually, however needs staff turnover may increase this mandatory expense."/>		
Alternative Options	<input type="text" value="Require staff to pay for their own training, which would likely result in extreme difficulties securing new hires to fill vacant positions."/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s) <input type="button" value="Click here to attach a file"/></div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Allows recruitment of staff to fill necessary positions and meet the objectives of the Snow and Ice Control Plan"/>
Budget Risks	<input type="text" value="Not funding would likely result in extreme difficulties in staff recruitment."/>
Budget Enhancement	<input type="text" value="Training"/>



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-20:29:46

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Road Maintenance Materials"/>	Created By	<input type="text" value="wwaterhouse@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/> ▼	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="PW - Public Works"/> ▼	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="PW_410 - Public Works/Parks Maintenance"/> ▼		
Estimated Cost/Amount	<input type="text" value="\$52,400"/>		
Ongoing Maintenance Cost	<input type="text" value="\$52,400"/>		
Description	<input type="text" value="Inflationary costs of materials and supplies (2021 to 2023 costs)"/>		
Justification	<p>The cost of general materials and supplies has increased dramatically since 2021 and all vendors are cautioning that additional increases in the next year will be inevitable. Hot asphalt, cold mix asphalt and other associated patching products have on average increased 10% from this time last year. Other items have seen a much sharper increase over the past 12 months, such some specialty road patching products (vendor announced ez street patching material increased of 18% as of 5/1/22). Granular deicers which contribute to a large portion of this line item's expenditures will not receive discounted summer re-stock levels as has been customary for 10+years and vendors anticipate 5-10% increase for next snow season. Other items are currently subject to fuel surcharges based on the sharp increase in fuel and transportation costs that may be converted to permanent price increases should the fueling and transportation costs remain at current levels or continue to trend upwards.</p> <p>Requesting additional \$52,400 (above BBA of \$422,600) for a total of \$475,000</p>		
Alternative Options	<p>Without funding additional increases to the overall road maintenance materials budget, items will need to be prioritized prior to purchasing to remain within the current budget constraints. Items may need to be dramatically reduced and/or rationed/prioritized in use in order to immediately address safety issues and attempt to minimize the degradation of the most critical aspects of the road network.</p>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div style="border: 1px solid black; padding: 2px;"> File(s) </div> <div style="border: 1px solid black; padding: 2px;"> Click here to attach a file </div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Allows for core services and proper maintenance of infrastructure"/>
Budget Risks	<input type="text" value="Requires maintenance and upkeep of facilities to be deferred, potentially degrading the integrity of infrastructure and lowering levels of service"/>
Budget Enhancement	<input type="text" value="Operating Supplies"/> ▼



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-20:34:03

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Street Sign Materials"/>	Created By	<input type="text" value="wwaterhouse@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="PW - Public Works"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="PW_410 - Public Works/Parks Maintenance"/>		
Estimated Cost/Amount	<input type="text" value="\$20,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$20,000"/>		
Description	<input type="text" value="Inflationary costs of materials and supplies (2021 to 2023 costs)"/>		
Justification	<p>Increased costs of raw signs materials approximately 12% (blanks, hardware, poles, etc), sign fabrication costs, and shifting practices from painting crosswalks to thermal markings to increase longevity of markings and efficiencies in staff time.</p> <p>Shifted practices from producing signs in-house with antiquated equipment/technology to purchasing signs from vendors at slightly higher costs than raw materials but an overall improvement in efficiencies for staff time.</p> <p>Additional lane miles of roads continue to be added to the City inventory requiring additional materials for repairs and maintenance and snow/ice control. Additional speed humps and tables requested each year increasing markings and sign installations and maintenance.</p> <p>Increasing number of requests/required work orders to change/modify/install long line striping and other street markings that have traditionally been completed through the long line striping program in Engineering. Painting/thermal marking supplies and additional signage/delineators/barriers/barricades/markers to cover these requests have not been programmed into the Operations Budget previously.</p> <p>Requesting \$20,000 over 2023 BBA of \$77,600 for a total of \$97,600</p>		
Alternative Options	<p>Without funding additional increases to the overall road maintenance materials budget, items will need to be prioritized prior to purchasing to remain within the current budget constraints. Items such as herbicides will likely be cut or dramatically reduced in order to maintain staff safety and road repairs will need to be prioritized by safety and greatest impact to overall road integrity, omitting non-essential/emergent repairs.</p>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s)</div> <div> Click here to attach a file</div>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Allows for core services and proper maintenance of infrastructure"/>
Budget Risks	<input type="text" value="Requires maintenance and upkeep of facilities to be deferred, potentially degrading the integrity of infrastructure and lowering levels of service"/>
Budget Enhancement	<input type="text" value="Operating Supplies"/>



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-10-01:55:26

Current Stage: Finance Review

Request Info

Request Title	Streetlight Damage Replacement/Repairs	Created By	ahendricks@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/10/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_409 - Public Works/Engineering		
Estimated Cost/Amount	\$150,000		
Ongoing Maintenance Cost	\$150,000		
Description	Streetlight Damage Replacement/Repairs		
Justification	The City is responsible for paying for damaged streetlights. A dedicated funding source needs to be established so that we can account for costs to cover the replacements/repairs. The City's Risk Manager works to recoup these costs if the responsible party can be located; however, this process spans over multiple years and any expenses that are recouped, are not available to put back into the current year's operating budget.		
Alternative Options	The City identify another funding source to pay for these repairs outside of the Engineering Operating Budget.		
City Council Goal	3		
Attachments:	File(s)		
	 Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	The City identify another funding source to pay for these repairs outside of the Engineering Operating Budget.
Budget Risks	Unfunded replacements/repairs
Budget Enhancement	Outside Services



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-20:37:25

Current Stage: Finance Review

Request Info

Request Title	Streets Training Budget (CDL)	Created By	wwaterhouse@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/9/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_410 - Public Works/Parks Maintenance		
Estimated Cost/Amount	\$10,500		
Ongoing Maintenance Cost	\$10,500		
Description	Commercial Drivers License Training Program Requirements		
Justification	<p>Recent State of Colorado legislation created new requirements for CDL training requirements which necessitate a 40 hour class and additional theory and driving training documentation prior to being issued a CDL. These courses must be conducted by a State Certified Trainer. Current pricing for CDL college courses in the area is approximately \$3,500. An additional \$10,500 would allow for 3 staff members to be trained annually to obtain a Class A/B CDL or upgrade from a Class B to a Class A CDL (based on operational needs), however, needs staff turnover may increase this mandatory expense.</p> <p>Requesting an additional \$10,500 over 2023 BBA of \$13,600 (reduced \$2,900 from 2022's budget of \$16,500) for a total of 24,100.</p>		
Alternative Options	Require staff to pay for their own training, which would likely result in extreme difficulties securing new hires to fill vacant positions.		
City Council Goal	3		
Attachments:	<div>File(s)</div> <div> Click here to attach a file</div>		

Budget Enhancement or Reduction

Budget Benefits	Allows recruitment of staff to fill necessary positions and meet the objectives of the Snow and Ice Control Plan
Budget Risks	Not funding would likely result in extreme difficulties in staff recruitment.
Budget Enhancement	Training



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-20:43:19

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Utility Locating Contract"/>	Created By	<input type="text" value="wwaterhouse@c3gov.com"/>
Request Type	<input type="text" value="Budget Enhancement"/>	Submit Date	<input type="text" value="5/9/2022"/>
Department	<input type="text" value="PW - Public Works"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="PW_410 - Public Works/Parks Maintenance"/>		
Estimated Cost/Amount	<input type="text" value="\$55,000"/>		
Ongoing Maintenance Cost	<input type="text" value="\$55,000"/>		
Description	<input type="text" value="Contracted Services for Utility Locating of Irrigated Landscaping"/>		
Justification	<p>Utility locating for ROW landscapig has been conducted in house but is becoming increasingly challenging and time consuming. Fulltime staff members are performing utility locates multiple days per week taking between 16 to 48 hours per week to complete field work related to utility locates. Additionally, the program oversight takes 10 hours per week from supervisory staff coordinating/communicating with contractors and the UNCC.</p> <p>This time has been increasingly cumbersome on staff from the Parks and Streets Division (Parks has been assisting Streets and running the program for several years but is turning it back over to Streets in May of 2022). Already trained staffing levels and increasing demands for routine maintenance and repairs along with the high volume of utility locate (and relocate) requests throughout the City have now surpassed staff's ability to dedicate adequate time to this program.</p> <p>These locates are necessary and vital to protecting the irrigation and irrigated assets throughout the City, however they would be best performed through a contracted service, allowing staff to recapture these hours of lost maintenance activities.</p> <p>Cost estimation based on number of locates being conducted monthly by operations staff and the solicitation of bids from utility locating services.</p> <p>Requesting \$55,000 to be added to a NEW LINE ITEM within the Streets Division's outside services budget</p>		
Alternative Options	<input type="text" value="Continue to spend increasingly excessive hours of staff time performing locating and relocating, dedicating fulltime staff resources to protecting these irrigated assets instead of performing other vital maintenance and repair operations"/>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<input type="text" value="File(s)"/> <input type="button" value="Click here to attach a file"/>		

Budget Enhancement or Reduction

Budget Benefits	<input type="text" value="Enhanced protection to the irrigated assets through City ROWs and increased staff time available for routine maintenance and repair items."/>
Budget Risks	<input type="text" value="Increasing costs annually, failure to fund could risk degradation of city infrastructure further."/>
Budget Enhancement	<input type="text" value="Outside Services"/>



Budget Request Form

Read Only

Request Number: IT Request-2022-05-05-09:28:45

Current Stage: Finance Review

Request Info

Request Title	6 I-Pads for Facilities Staff for Asset Manage...	Created By	mbrown@c3gov.com
Request Type	IT Request	Submit Date	5/5/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_660 - Public Works/Facility Services		
Estimated Cost/Amount	\$7,200		
Ongoing Maintenance Cost	\$0		
Description	Newest rugged I-Pads with Data Plan. Need total quantity of 6 @ \$1,200.00 each for a total amount of \$7,200.00.		
Justification	In 2021 the Facilities Division had a consultant perform comprehensive facility condition assessments of all City Facilities to create a proactive Facilities programmed maintenance program. The exercise catalogued all building/facility components that are in need of routine programmatic scheduled maintenance or servicing activities that can be performed by in-house Facility Technicians or Building Engineers. This information will be input into a new facilities asset management/maintenance software system (Cartegraph) that will generate and track daily, weekly, monthly maintenance tasks for completion in a volume not previously experienced in the Facilities Division, in addition to CRM's or See-Click Fix (new internal CRM system in development currently) requests from City staff in all buildings/facilities City-wide. The I-pads will allow Facilities staff to access, update and record information in relation to all Facilities maintenance activities in the new Cartegraph asset management system.		
Alternative Options	Not provide method to efficiently and effectively assign and document all programmatic maintenance and servicing activities as identified through the comprehensive facility condition assessment recommendations needed to maintain City buildings/facilities in optimal operating condition.		
City Council Goal	3		
Attachments:	<div>File(s)</div> <div>  C3 Workshop Master Workbook.3-29-21-Original.xlsx 452.35 KB </div> <div>  Commerce City FCA Report Executive Summary_2021.pdf 1.91 MB </div> <div style="text-align: center; margin-top: 5px;">View Attachments</div>		

IT Request

Staff Time Estimate (One Time, by hours)	No Idea - what staff - IT or PW? 6 hours for in...	Staff Time Estimate (Ongoing, by hours)	No Idea - what staff - IT or PW? 2 hours a mon...
Staff Time Savings (by hours)	N/A no savings - new system/process		



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-05-08:34:55

Current Stage: Finance Review

Request Info

Request Title	Facilities Maintenance Technician	Created By	mbrown@c3gov.com
Request Type	New Position - with vehicle	Submit Date	5/5/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_660 - Public Works/Facility Services		
Estimated Cost/Amount	\$65,347		
Ongoing Maintenance Cost	\$0		

Description

Description:
 The Facility Maintenance Technician performs routine installation, repair and maintenance of plumbing, mechanical, electrical, painting, carpet and flooring, and exterior maintenance. Assists with general custodial duties, and special requests for set-up and tear-down as assigned. This is an entry level position that will assist the Building Engineer and Senior Building Engineer with larger and more complex projects.

Justification

Justification:
 In 2021 the Facilities Division had a consultant perform comprehensive facility condition assessments of all City Facilities to create a proactive Facilities programmed maintenance program and identify large capital repair/replacements (HVAC roof top units, roof systems, electrical upgrades, flooring/carpeting replacements, ADA improvements, lighting system replacements, fire suppression system replacements etc.). This resulted in a significant number of ongoing Capital Outlay/CIPP projects of varying size and scope that previously had not been part of routine operations in the Facilities Division ("wait for it to break" was the previous methodology). The number and scope of these projects, most of which must be completed by many and varied vendors or contractors all of which require substantial work related to, scheduling and coordination of work activities throughout all City buildings/facilities has increased substantially since the completion of the facility condition assessments and will continue to do so due to the new methodology/approach to Facilities maintenance (proactive vs. reactive).
 Facility Maintenance technicians are relied upon to assist with escorting and granting access to many contractors and vendors into secured or inaccessible portions of City facilities and for providing on-site supervision of the same when in controlled access areas such as IT or PD areas. In addition, as part of the previously mentioned facilities condition assessments that identified large Capital Outlay/CIPP projects, the exercise also catalogued all building/facility components that are in need of routine programmatic scheduled maintenance or servicing activities that can be performed by in-house Facility Technicians or Building Engineers. This information will be input into a new facilities asset management/maintenance software system (Cartegraph) that will generate and track daily, weekly, monthly maintenance tasks for completion in a volume not previously experienced in the Facilities Division, in addition to CRM's or See-Click Fix (new internal CRM system in development currently) requests from City staff in all buildings/facilities City-wide. The future anticipated demand in both areas described above cannot be accomplished with existing staffing levels in the Facilities Division.

Alternative Options

Not perform all programmatic maintenance and servicing activities as identified through the comprehensive facility condition assessment recommendations needed to maintain City buildings/facilities in optimal operating condition, as well as, risk accumulation of deferred maintenance resulting in numerous and simultaneous unplanned/not budgeted building repair or replacement projects.

City Council Goal

3

Attachments:

File(s)

 C3 Workshop Master Workbook.3-29-21-Original.xlsx
452.35 KB

 Commerce City FCA Report Executive Summary_2021.pdf
1.91 MB

[View Attachments](#)

New Position

Position Title: Facilities Maintenance Technician

Position Type: Full Time

Job Duties/Function:

<p>Essential Duties & Responsibilities</p> <ul style="list-style-type: none"> • Completes work orders and performs routine construction, maintenance, repairs, remodeling, and preventative maintenance to all City buildings and equipment • Performs basic maintenance such as changing filters, replacing light bulbs, unclogging toilets, replacing switches and electrical outlets, repairing floors and walls, painting, and exterior maintenance • Completes and submits reports, work orders, supply requests, and payroll timesheets accurately and timely • Assists in completing unexpected and/or urgent projects requested by department staff or management • Informs Senior Building Engineer of issues and concerns • Assists Building Engineers with larger and more complex projects • Preserves City resources by monitoring and controlling costs • Uses discretion with sensitive information • Work independently without supervision in the normal course of duties • Processes work orders and completes assignments effectively and in a timely manner • Performs all work duties and activities in accordance with City policies and procedures • Performs duties in a timely basis as assigned • Provides assistance to outside vendors and contractors • Ensures that City facilities are safe and comfortable for staff, citizens and visitors • Responds to staff, customers, citizens and contractors in a positive and respectful manner • Demonstrates pride, enthusiasm and positive attitude in dealings with the public • Demonstrates consideration for others in all written and verbal correspondence • Listens to all concerns and makes proper adjustments • Understands the liability limits of the City and the department and implements protective measures • Promotes a culture of safety in the workplace and reports safety hazards • 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>											
Annual Base Salary	<div>\$44,677</div> <div>Grade</div> <div></div>										
Annual Benefits Cost	<div>\$18,670</div>										
Total Position Cost	<div>\$63,347</div> <i>(Salary + Benefits)</i>										
<p>Vehicle</p>											
Make	<div>Ford</div>										
Model	<div>F-150</div>										
Cost	<div>55,000</div>										
Special Equipment	<table border="1"> <thead> <tr> <th>Item</th> <th>Note</th> <th>Quantity</th> <th>Estimated Item Cost</th> <th>Item Total Cost</th> </tr> </thead> <tbody> <tr> <td><div></div></td> <td><div></div></td> <td><div></div></td> <td><div></div></td> <td><div>\$0</div></td> </tr> </tbody> </table> <p><input checked="" type="checkbox"/> Add new item</p>	Item	Note	Quantity	Estimated Item Cost	Item Total Cost	<div></div>	<div></div>	<div></div>	<div></div>	<div>\$0</div>
Item	Note	Quantity	Estimated Item Cost	Item Total Cost							
<div></div>	<div></div>	<div></div>	<div></div>	<div>\$0</div>							
Estimated Total Cost	<div>\$55,000</div>										
<p>IT Equipment</p>											
IT Equipment	<table border="1"> <thead> <tr> <th>Item</th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td><div>Cell phone service 1 year</div></td> <td><div>500</div></td> </tr> </tbody> </table> <p><input checked="" type="checkbox"/> Insert item</p>	Item	Item Cost	<div>Cell phone service 1 year</div>	<div>500</div>						
Item	Item Cost										
<div>Cell phone service 1 year</div>	<div>500</div>										
Estimated Total Cost	<div>500</div>										



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-09-21:16:37

Current Stage: Finance Review

Request Info

Request Title	Parks Maintenance Supervisor	Created By	wwaterhouse@c3gov.com
Request Type	New Position - with vehicle	Submit Date	5/9/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_410 - Public Works/Parks Maintenance		
Estimated Cost/Amount	\$136,505		
Ongoing Maintenance Cost	\$106,000		
Description	The Parks Maintenance Supervisor supervises the maintenance and operations of the City's public infrastructure system including parks, trails, open spaces, building grounds and rights-of way landscaping as well as several program areas including snow and ice control and special event support services and operations. This position is responsible for the direct supervision of the Operations Technicians, Operations Specialists and variable hour staff members.		
Justification	<p>The Parks Maintenance Supervisor position supervises the maintenance and operations of the City's public infrastructure system including parks, trails, open spaces, building grounds and rights-of way landscaping as well as several program areas including snow and ice control and special event support services and operations. They are responsible for procurement and stocking of all materials, supplies, tools and resources necessary to carry out the maintenance and operation of all associated maintenance functions. They have frequent interactions with contractors, vendors, suppliers and retailers in the course of their routine duties.</p> <p>The Parks Maintenance Supervisor group (2 employees) are responsible for the direct supervision of the division's Fulltime Employees (FTEs) consisting of 11 Parks Operations Technicians and Specialists, as well as the Variable Hour Employees (VHEs) consisting of 12 year-round VHEs, and 20-22 seasonal VHEs who work up to 9 months out of the year. Each Parks Maintenance Supervisor is routinely assigned and responsible for 20+ employees to include their direct oversight, training and associated documentation, coaching/mentoring, recruiting/hiring/on-boarding, scheduling/work assignment generation and annual evaluations. The division's operation also requires year-round after hours/weekend/holiday on-call staffing to be available for night and weekend operations which requires one of the 2 supervisors to be available for assistance to staff at all times while staff is working (daily after hours bathroom lockups, 7 day a week operations for tournament rentals, shelter/park rentals, special events, general park cleanup/servicing, etc.).</p> <p>The Parks Division requests 2 additional Parks Maintenance Supervisors for 2023 to enable manageable work levels for staff supervision, procurement and administrative duties, assigned properties and equipment, and equitable/fair after hours/on-call requirements.</p>		
Alternative Options	Reduce on-call/after hours support and reduce level of services provided to customers utilizing the facilities on weekends, during rentals and special events. Increasingly risk employee turnover due to work/life balance, stress and unmanageable workloads/expectations.		
City Council Goal	3		
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>		

New Position

Position Title	Parks Maintenance Supervisor	Position Type	Full Time
Job Duties/Function			

- Develops and implements a comprehensive work/maintenance plan for assigned area or district of Parks operations; Ensures completion of maintenance plan in accordance with prescribed timeframes and levels of service
- Plans, organizes, assigns, directs, and supervises the work of direct subordinates to include scheduling work hours for regular shifts, overtime, placing employees on-call and calling employees into work as needed
- Provides 24-hour on-call response as needed year-round for emergency maintenance, after hours events, programs and facility rentals as well as snow and ice removal operations from streets and public facilities
- Provides support to the Parks Division Supervisor in areas of expertise
- Estimates time, materials and personnel required to complete work efforts. Develops and standardizes procedures and methods to improve and continuously monitor the efficiency and effectiveness of assigned programs and projects; identify opportunities for improvement and makes recommendations.
- Delegates work activities and projects as appropriate; monitors compliance to divisional, departmental, and city policies and procedures
- Maintains the confidentiality of sensitive management and department information
- Conducts routine inspections of city infrastructure, including parks, trails open spaces and building grounds to identify deficiencies and safety hazards; recommends and implements projects and repairs to remedy the deficiencies
- Coordinates services and activities with other divisions, outside agencies and organizations
- Responds respectfully and professionally to citizen complaints, inquiries and requests for service in all parks, trails, open spaces and buildings grounds
- Supports a culture of participatory management and ensures assigned Parks Division employees receive timely and relevant information.
- Fosters a culture of safety in the workplace and reports safety hazards when observed
- Composes and delivers introductory and annual evaluations for Parks Operations Technicians, Parks Operations Specialists and variable hour staff members
- Coordinates with the Parks Operations & Maintenance Division Supervisor on purchases of materials and supplies needed to perform maintenance in parks, trails, open spaces, building grounds;
- 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

Annual Base Salary

\$75,000

Grade

Annual Benefits Cost

\$31,000

Total Position Cost

\$106,000 (Salary + Benefits)

Vehicle

Make

Ford

Model

F150

Cost

30,000

Special Equipment

Item	Note	Quantity	Estimated Item Cost	Item Total Cost
Special Equipment	light bar and integrated body moun...	1	\$500	\$500

☒ Add new item

Estimated Total Cost

\$30,500

IT Equipment

IT Equipment

Item	Item Cost
Touchscreen laptop with dock and one monitor	2600
Second monitor	200
Office365 license for 1 year	306
Cell phone service 1 year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
ipad keyboard case	200

☒ Insert item

Estimated Total Cost

5,405



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-09-21:23:52

Current Stage: Finance Review

Request Info

Request Title	Parks Maintenance Supervisor (2 of 2)	Created By	wwaterhouse@c3gov.com
Request Type	New Position - with vehicle	Submit Date	5/9/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_410 - Public Works/Parks Maintenance		
Estimated Cost/Amount	\$141		
Ongoing Maintenance Cost	\$106,000		
Description	The Parks Maintenance Supervisor supervises the maintenance and operations of the City's public infrastructure system including parks, trails, open spaces, building grounds and rights-of way landscaping as well as several program areas including snow and ice control and special event support services and operations. This position is responsible for the direct supervision of the Operations Technicians, Operations Specialists and variable hour staff members.		
Justification	<p>The Parks Maintenance Supervisor position supervises the maintenance and operations of the City's public infrastructure system including parks, trails, open spaces, building grounds and rights-of way landscaping as well as several program areas including snow and ice control and special event support services and operations. They are responsible for procurement and stocking of all materials, supplies, tools and resources necessary to carry out the maintenance and operation of all associated maintenance functions. They have frequent interactions with contractors, vendors, suppliers and retailers in the course of their routine duties.</p> <p>The Parks Maintenance Supervisor group (2 employees) are responsible for the direct supervision of the division's Fulltime Employees (FTEs) consisting of 11 Parks Operations Technicians and Specialists, as well as the Variable Hour Employees (VHEs) consisting of 12 year-round VHEs, and 20-22 seasonal VHEs who work up to 9 months out of the year. Each Parks Maintenance Supervisor is routinely assigned and responsible for 20+ employees to include their direct oversight, training and associated documentation, coaching/mentoring, recruiting/hiring/on-boarding, scheduling/work assignment generation and annual evaluations. The division's operation also requires year-round after hours/weekend/holiday on-call staffing to be available for night and weekend operations which requires one of the 2 supervisors to be available for assistance to staff at all times while staff is working (daily after hours bathroom lockups, 7 day a week operations for tournament rentals, shelter/park rentals, special events, general park cleanup/servicing, etc.).</p> <p>The Parks Division requests 2 additional Parks Maintenance Supervisors for 2023 to enable manageable work levels for staff supervision, procurement and administrative duties, assigned properties and equipment, and equitable/fair after hours/on-call requirements.</p>		
Alternative Options	Reduce on-call/after hours support and reduce level of services provided to customers utilizing the facilities on weekends, during rentals and special events. Increasingly risk employee turnover due to work/life balance, stress and unmanageable workloads/expectations.		
City Council Goal	3		
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>		

New Position

Position Title	Parks Maintenance Supervisor	Position Type	Full Time
Job Duties/Function			

- Develops and implements a comprehensive work/maintenance plan for assigned area or district of Parks operations; Ensures completion of maintenance plan in accordance with prescribed timeframes and levels of service
- Plans, organizes, assigns, directs, and supervises the work of direct subordinates to include scheduling work hours for regular shifts, overtime, placing employees on-call and calling employees into work as needed
- Provides 24-hour on-call response as needed year-round for emergency maintenance, after hours events, programs and facility rentals as well as snow and ice removal operations from streets and public facilities
- Provides support to the Parks Division Supervisor in areas of expertise
- Estimates time, materials and personnel required to complete work efforts. Develops and standardizes procedures and methods to improve and continuously monitor the efficiency and effectiveness of assigned programs and projects; identify opportunities for improvement and makes recommendations.
- Delegates work activities and projects as appropriate; monitors compliance to divisional, departmental, and city policies and procedures
- Maintains the confidentiality of sensitive management and department information
- Conducts routine inspections of city infrastructure, including parks, trails open spaces and building grounds to identify deficiencies and safety hazards; recommends and implements projects and repairs to remedy the deficiencies
- Coordinates services and activities with other divisions, outside agencies and organizations
- Responds respectfully and professionally to citizen complaints, inquiries and requests for service in all parks, trails, open spaces and buildings grounds
- Supports a culture of participatory management and ensures assigned Parks Division employees receive timely and relevant information.
- Fosters a culture of safety in the workplace and reports safety hazards when observed
- Composes and delivers introductory and annual evaluations for Parks Operations Technicians, Parks Operations Specialists and variable hour staff members
- Coordinates with the Parks Operations & Maintenance Division Supervisor on purchases of materials and supplies needed to perform maintenance in parks, trails, open spaces, building grounds;
- 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

Annual Base Salary

\$75,000

Grade

Annual Benefits Cost

\$31,000

Total Position Cost

\$106,000

(Salary + Benefits)

Vehicle

Make

Ford

Model

F150

Cost

\$30,000

Special Equipment

Item	Note	Quantity	Estimated Item Cost	Item Total Cost
Special Equipment	▼ Light Bar and integrated body moun...	1	\$500	\$500

☒ Add new item

Estimated Total Cost

\$30,500

IT Equipment

IT Equipment

Item	Item Cost
Cell phone service 1 year	▼ 500
Office365 license for 1 year	▼ 306
Touchscreen laptop with dock and one monitor	▼ 2600
Second monitor	▼ 200
Wiring per data port	▼ 500
Wireless keyboard/mouse	▼ 50
iPad Pro 12.9 inch with no LTE (wifi only)	▼ 1099
LTE Service for 1 Year	▼ 500
ipad keyboard case	▼ 200

☒ Insert item

Estimated Total Cost

\$5,955



Budget Request Form

Read Only

Request Number: New Position - with vehicle-2022-05-10-02:54:12

Current Stage: Finance Review

Request Info

Request Title	Stormwater Inspector	Created By	ahendricks@c3gov.com
Request Type	New Position - with vehicle	Submit Date	5/10/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_409 - Public Works/Engineering		
Estimated Cost/Amount	\$127,582		
Ongoing Maintenance Cost	\$0		
Description	The Stormwater Inspector conducts environmental inspections of private and public stormwater conveyance systems and infrastructure, and erosion control assessments of private and public construction sites for compliance with federal, state and local guidelines, ordinances, rules and regulations.		
Justification	<p>The City's MS4 permit requires routine, reduced, indicator, and compliance inspections be completed on a strict timeline. The Colorado Department of Public Health and Environment Water Quality Control Division or Environmental Protection Agency could audit the City and initiate enforcement actions for not complying with the MS4 permit. In addition, development is occurring in the City at an unprecedented rate. Pre-construction, initial, and final inspections are at an all-time high. A Stormwater Inspector will help alleviate the burden on the existing Inspectors and allow greater compliance with the MS4 permit and City's regulations, permits, codes, criteria, and standards.</p> <p>Continuing as is will put a strain on the existing inspector load, causing noncompliance with the MS4 permit. This will also cause delayed pre-construction, initial, and final inspections, which may lead to complaints from grading permit applicants and their subcontractors. Delays in final inspections will lead to delays in releasing sureties and will also lead to complaints.</p>		
Alternative Options	None.		
City Council Goal	3		
Attachments:	<div style="border: 1px solid black; padding: 5px;"> <p>File(s)</p> <div style="display: flex; align-items: center;"> <div> <p>New Position Request Form - Stormwater Inspector.docx</p> <p>27.91 KB</p> </div> </div> </div> <div style="text-align: center; margin-top: 5px;"> View Attachments </div>		

New Position

Position Title	Stormwater Inspector	Position Type	Full Time
Job Duties/Function	<ul style="list-style-type: none"> Plans and conducts inspections of stormwater management facilities. Evaluates stormwater management facility performance to ensure compliance with local, state, and federal regulations, statutes, codes, permits, and engineering standards. Identifies maintenance needs or corrective action. Communicates with stormwater management facility owner inspection results and potential solutions to bring stormwater management facility back into compliance with applicable permit, code, criteria, and standards. Maintains inspection results in Cartegraph. Consults with City personnel to verify cause of stormwater management facility non-compliance. Collects and analyzes data from stormwater management facility files, Commerce City's Geographical Information System (GIS), and other sources regarding inspection, operation, and maintenance standards. Responds to stormwater complaints and violations submitted through the Stormwater Quality Hotline, Central Square See Click Fix, stormwater management facility owners, the general public, and City personnel. Provides guidance and recommends a course of action to the responsible party related to stormwater management facilities. Provides information to other City personnel and county, state, and federal agencies as needed and completes reports. Coordinates with Public Works, Code Enforcement, Community Development, City Attorney, City Manager, and other City staff and other local, state, and federal agencies to provide documentation for enforcement actions as needed. 		
Annual Base Salary	\$60,902	Grade	
Annual Benefits Cost	\$26,188		
Total Position Cost	\$87,090	(Salary + Benefits)	

Vehicle

Make	Ford	Model	F-150
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Cost	<input type="text" value="30,000"/>																								
Special Equipment	<table><thead><tr><th>Item</th><th>Note</th><th>Quantity</th><th>Estimated Item Cost</th><th>Item Total Cost</th></tr></thead><tbody><tr><td>Special Equipment <input type="checkbox"/></td><td>4 wheel drive</td><td>1</td><td></td><td>\$0</td></tr><tr><td colspan="5"><input checked="" type="checkbox"/> Add new item</td></tr></tbody></table>	Item	Note	Quantity	Estimated Item Cost	Item Total Cost	Special Equipment <input type="checkbox"/>	4 wheel drive	1		\$0	<input checked="" type="checkbox"/> Add new item													
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iPad Pro 12.9 inch with no LTE (wifi only) <input type="checkbox"/>	1099																								
Office365 license for 1 year <input type="checkbox"/>	306																								
<input checked="" type="checkbox"/> Insert item																									
Estimated Total Cost	<input type="text" value="6,325"/>																								



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-04-21:14:49

Current Stage: Finance Review

Request Info

Request Title	Administrative Specialist II	Created By	ahendricks@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/4/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_401 - Public Works/Administration		
Estimated Cost/Amount	\$76,373		
Ongoing Maintenance Cost	\$0		
Description	The Administrative Specialist II is responsible for performing administrative and customer services duties for internal staff while also being the main point of contact to the residents of Commerce City for all matters. This position must also be proficient on how all departments within the City, County, and State operate so that customers are helped and/or referred to the appropriate organization depending on jurisdiction and boundaries.		
Justification	<p>The Public Works Department has 7 management level positions, 7 professional level positions, 8 operational supervisory positions, 8 technical positions, and approximately 40 full-time maintenance positions. In addition to full time positions, there are also approximately 35 variable hour positions. Administrative staffing levels include three Administrative Specialists, one permit technician, and one supervisory position. Staff for administrative support positions has not been increased to the levels needed to adequately support operations to internal and customers. There are also decentralized operations for other departments for which the administrative support staff is responsible to perform, including the Finance, Human Resources, City Clerk, and Information Technology Departments. Public Works processes the highest number of invoices in the City by averaging around 7500-8000 per year. Far more than the PRG Department at approximately 2,500 per year with 4 staff persons performing this function. In addition, we monitor and process utility locates in the thousands. Staff issues permits, and now has an added responsibility of issuing contractor's licenses.</p> <p>New systems are also being implemented that need monitoring and support including a new permitting and licensing program, an on-line payment system, and a citizen response management program.</p> <p>Needed support has exceeded our capacity, and we have to prioritize and operate in a reactive state instead of being strategic and working toward real process improvements. Initiatives have been put on hold because there is not enough staff to accomplish the mission and vision of the Public Works Department and the City.</p> <p>Annual Base Salary: \$ 47,581 Annual Benefits Cost: \$ 20,460 IT Costs \$ 5,382 Equipment Costs \$ 2,950 Total Position Cost: \$ 76,373</p>		
Alternative Options	The City is growing and moving forward with initiatives to operate as a more sophisticated organization. There are no other alternatives to consider.		
City Council Goal	3		
Attachments:	File(s) Click here to attach a file		

New Position

Position Title	Administrative Specialist II	Position Type	Full Time
Job Duties/Function			

- Composes, compiles and edits a variety of correspondence, forms, reports, and other material, maintains and retrieves database information; ensures accuracy and integrity of data, obtains approvals and signatures on documents as required.
- Assists in procurement of department materials and supplies; researches vendors, maintains office supply inventory and provides cost effective judgment on expenditures within scope of responsibility.
- Follows City's accounts payable processes, prepares and/or tracks fiscal records, and may process/reconcile payments within established deadlines.
- Adheres to the City's file and retention policy and schedule.
- Maintains calendars and schedules meetings, to include room setup and coordinating meals.
- Researches property information and administers service additions and deletions to the City's refuse collection program.
- Processes department related licenses and permits, which includes ensuring compliance with City policies, calculating and receiving fees, record keeping and answering general questions
- Monitors the UNCC mailbox to ensure locates are transferred to the City form and distributed to the Inspectors for expedient handling.
- Handles the monthly AED and panic button checks/communications to PD and meter reading information for IT.
- Monitor the USPS no deliverable mail for program mailings and provides updates to the appropriate department(s).
- Acceptance and/or proper handling of incoming department Request for Proposals.
- Provides assistance with potential applicants for job openings, administer testing, providing forms and/or information.
- May be required to work after regular shift hours to assist customers or for meetings/events.

Annual Base Salary

\$67,765

Grade

Annual Benefits Cost

\$29,139

Total Position Cost

\$96,904

(Salary + Benefits)

IT Equipment

IT Equipment

Item	Item Cost
Standard laptop with docking station and one monitor	1940
Second monitor	200
BW printer (personal)	150
Desk phone	500
Wiring per data port	500
Wiring per data port	500
Desktop scanner	500
Desktop scanner	500
Office365 license for 1 year	306
Adobe pro 1 year	120

☒ Insert item

Estimated Total Cost

5,216



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-04-21:01:45

Current Stage: Finance Review

Request Info

Request Title	Administrative Specialist II	Created By	ahendricks@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/4/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_401 - Public Works/Administration		
Estimated Cost/Amount	\$76,373		
Ongoing Maintenance Cost	\$0		

Description

The Administrative Specialist II is responsible for performing administrative and customer services duties for internal staff while also being the main point of contact to the residents of Commerce City for all matters. This position must also be proficient on how all departments within the City, County, and State operate so that customers are helped and/or referred to the appropriate organization depending on jurisdiction and boundaries.

Justification

The Public Works Department has 7 management level positions, 7 professional level positions, 8 operational supervisory positions, 8 technical positions, and approximately 40 full-time maintenance positions. In addition to full time positions, there are also approximately 35 variable hour positions. Administrative staffing levels include three Administrative Specialists, one permit technician, and one supervisory position. Staff for administrative support positions has not been increased to the levels needed to adequately support operations to internal and customers. There are also decentralized operations for other departments for which the administrative support staff is responsible to perform, including the Finance, Human Resources, City Clerk, and Information Technology Departments. Public Works processes the highest number of invoices in the City by averaging around 7500-8000 per year. Far more than the PRG Department at approximately 2,500 per year with 4 staff persons performing this function. In addition, we monitor and process utility locates in the thousands. Staff issues permits, and now has an added responsibility of issuing contractor's licenses. New systems are also being implemented that need monitoring and support including a new permitting and licensing program, an on-line payment system, and a citizen response management program. Needed support has exceeded our capacity, and we have to prioritize and operate in a reactive state instead of being strategic and working toward real process improvements. Initiatives have been put on hold because there is not enough staff to accomplish the mission and vision of the Public Works Department and the City.

Alternative Options

The City is growing and moving forward with initiatives to operate as a more sophisticated organization. There are no other alternatives to consider.

City Council Goal

3

Attachments:

File(s)

New Position Request Form - Administrative Specialist II.docx

28.89 KB

[Click here to attach a file](#)

[View Attachments](#)

New Position

Position Title	Administrative Specialist II	Position Type	Full Time
Job Duties/Function	<ul style="list-style-type: none"> Composes, compiles and edits a variety of correspondence, forms, reports, and other material, maintains and retrieves database information; ensures accuracy and integrity of data, obtains approvals and signatures on documents as required. Assists in procurement of department materials and supplies; researches vendors, maintains office supply inventory and provides cost effective judgment on expenditures within scope of responsibility. Follows City's accounts payable processes, prepares and/or tracks fiscal records, and may process/reconcile payments within established deadlines. Adheres to the City's file and retention policy and schedule. Maintains calendars and schedules meetings, to include room setup and coordinating meals. Researches property information and administers service additions and deletions to the City's refuse collection program. Processes department related licenses and permits, which includes ensuring compliance with City policies, calculating and receiving fees, record keeping and answering general questions Monitors the UNCC mailbox to ensure locates are transferred to the City form and distributed to the Inspectors for expedient handling. Handles the monthly AED and panic button checks/communications to PD and meter reading information for IT. Monitor the USPS no deliverable mail for program mailings and provides updates to the appropriate department(s). Acceptance and/or proper handling of incoming department Request for Proposals. Provides assistance with potential applicants for job openings, administer testing, providing forms and/or information. May be required to work after regular shift hours to assist customers or for meetings/events. 		

Annual Base Salary	<input type="text" value="\$47,581"/>	Grade	<input type="text" value="MD-02"/>
Annual Benefits Cost	<input type="text" value="\$20,460"/>		
Total Position Cost	<input type="text" value="\$68,041"/>	<i>(Salary + Benefits)</i>	

IT Equipment

IT Equipment	<table><tr><th>Item</th><th></th><th>Item Cost</th></tr><tr><td>Standard laptop with docking station and one monitor</td><td><input type="text" value="1940"/></td><td></td></tr><tr><td>Second monitor</td><td><input type="text" value="200"/></td><td></td></tr><tr><td>Adobe pro 1 year</td><td><input type="text" value="120"/></td><td></td></tr><tr><td>Desktop scanner</td><td><input type="text" value="500"/></td><td></td></tr><tr><td>Desktop scanner</td><td><input type="text" value="500"/></td><td></td></tr><tr><td>Office365 license for 1 year</td><td><input type="text" value="306"/></td><td></td></tr><tr><td>Wiring per data port</td><td><input type="text" value="500"/></td><td></td></tr><tr><td>Wiring per data port</td><td><input type="text" value="500"/></td><td></td></tr><tr><td>BW printer (personal)</td><td><input type="text" value="150"/></td><td></td></tr><tr><td><input checked="" type="checkbox"/> Insert item</td><td></td><td></td></tr></table>	Item		Item Cost	Standard laptop with docking station and one monitor	<input type="text" value="1940"/>		Second monitor	<input type="text" value="200"/>		Adobe pro 1 year	<input type="text" value="120"/>		Desktop scanner	<input type="text" value="500"/>		Desktop scanner	<input type="text" value="500"/>		Office365 license for 1 year	<input type="text" value="306"/>		Wiring per data port	<input type="text" value="500"/>		Wiring per data port	<input type="text" value="500"/>		BW printer (personal)	<input type="text" value="150"/>		<input checked="" type="checkbox"/> Insert item		
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Wiring per data port	<input type="text" value="500"/>																																	
BW printer (personal)	<input type="text" value="150"/>																																	
<input checked="" type="checkbox"/> Insert item																																		
Estimated Total Cost	<input type="text" value="4,716"/>																																	



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-04-21:09:14

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Administrative Supervisor"/>	Created By	<input type="text" value="ahendricks@c3gov.com"/>
Request Type	<input type="text" value="New Position - without vehicle"/>	Submit Date	<input type="text" value="5/4/2022"/>
Department	<input type="text" value="PW - Public Works"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="PW_401 - Public Works/Administration"/>		
Estimated Cost/Amount	<input type="text" value="\$105,236"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		

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
The Public Works Department has various office management and administrative functions that need direct and consistent monitoring. Currently, we have one Executive Administrative Supervisor overseeing four administrative support personnel, performing office management, and assistance to management personnel. The size of operations and staff has outgrown our ability to adequately train, monitor, and oversee day-to-day operations. Operations in the Police Department and the Parks, Recreation, and Golf Departments have adopted an organizational structure that supports adding an Administrative Supervisor to their staff in order to adequately provide support services and oversight. Public Works should also have the same structure given we process a larger volume of work and responsibility including processing accounts payables, PA's, background checks for VHE's positions, permit issuance, and customer service roles to residents. The Executive Administrative Supervisor has many responsibilities and needs additional/higher level of assistance in achieving our mission. New systems are also being implemented that need monitoring and support including a new permitting and licensing program, an on-line payment system, and a citizen response management program. Needed support has exceeded our capacity, and we have to prioritize and operate in a reactive state instead of being strategic and working toward real process improvements. Initiatives have been put on hold because there is not enough staff to accomplish the mission and vision of the Public Works Department and the City.

Annual Base Salary: \$ 67,765
Annual Benefits Cost: \$ 29,139
IT Costs \$ 5,382
Equipment Costs \$ 2,950
Total Position Cost: \$ 105,236

Alternative Options
The City is growing and moving forward with initiatives to operate as a more sophisticated organization. There are no other alternatives to consider.

City Council Goal

Attachments:
File(s)
 New Position Request Form - Administrative Supervisor.docx
27.56 KB
[View Attachments](#)

New Position

Position Title **Position Type**

Job Duties/Function

- Must be able to perform all essential duties and responsibilities of the Administrative Specialist II and III position
- Performs various administrative functions such as establishing and maintaining efficient filing systems; compiling, organizing, preparing and maintaining an assortment of records, reports, documents and related information
- Oversees bi-weekly department payroll and submits for approval
- Processes confidential paperwork for personnel actions for new hires, terminations, promotions, evaluations, and other sensitive documents
- Schedules, assigns work, provides training, and conducts quality control over work of administrative specialist II and III
- Provides back-up for payroll processing
- Provides back-up for input of department invoices
- Provides back-up for the Executive Administrative Supervisor
- Researches, analyzes, summarizes and prepares varied projects and reports
- Identifies process and procedural bottlenecks and recommends changes to facilitate efficiency
- Manages conflicting demands and priorities within assigned operational functions
- Conducts day to day, short-term and long-range planning of administrative routine operations support to maintain schedules and deadlines, allocate personnel, and promote efficient operations
- Documents performance highlights and provides regular feedback to employees, coaches employees, assigns work, and recommends employment actions such as hiring, termination, and salary changes
- Manages, coordinates and supervises the activities and functions of the administrative specialist II and III
- Schedules, assigns work, provides training, and conducts quality control over work of Administrative Specialists II and III
- Conducts day-to-day, short-term and long-range planning of administrative routine operations support to maintain schedules and deadlines, allocate personnel, and promote efficient operations

Annual Base Salary

\$67,765

Grade

Annual Benefits Cost

\$29,139

Total Position Cost

\$96,904

(Salary + Benefits)

IT Equipment

IT Equipment

Item	Item Cost
Standard laptop with docking station and one monitor	1940
Second monitor	200
Desk phone	500
Wiring per data port	500
Wiring per data port	500
Desktop scanner	500
Desktop scanner	500
Office365 license for 1 year	306
Adobe pro 1 year	120
BW printer (personal)	150
Wiring per data port	500
Wiring per data port	500

☒ Insert item

Estimated Total Cost

6,216

		<h2 style="text-align: center;">Budget Request Form</h2>	
<p>Read Only</p> <p>Request Number: New Position - without vehicle-2022-05-05-08:44:20</p> <p>Current Stage: Finance Review</p>			
<h3>Request Info</h3>			
Request Title	Fleet and Facilities Program and Project Coord...	Created By	mbrown@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/5/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_660 - Public Works/Facility Services		
Estimated Cost/Amount	\$87,106		
Ongoing Maintenance Cost	\$0		
Description	<p>The Fleet and Facilities Program and Project Coordinator is responsible for the development, implementation and management of all Fleet and Facilities Division programs: such as leased vehicle procurement and disposal, purchased vehicle and equipment procurement, materials and supplies inventory and purchasing, Fleet and Facilities asset and facility inventories, vehicle and equipment registration and oversight of various projects.</p>		
Justification	<p>Currently the Department has one existing Fleet and Facilities Program and Project Coordinator performing the essential job duties described above. The existing position was created in 2019 to alleviate the tremendous amount of work involved in the procurement of contractor services and goods and supplies in both the Fleet and Facilities Divisions, as well as assisting with the coordination/scheduling of work by vendors or contractors, inspections and approvals thereof and processing of payments/invoices. Much of this work was being done by the Manager (one for both Fleet and Facilities – each Division had a Manager prior to approximately 2016/17) and the Supervisors (1 in each Division) which frequently reduced the time the Manager and Supervisors could commit to staff management/supervision, training, mentoring, coaching, developing and documenting workflows, processes, procedures, budgeting etc. needed to operate in an effective and efficient ongoing manner.</p> <p>The position is also responsible for maintenance and upkeep of the Fleet Division asset/vehicle programmed maintenance tracking software (FASTER) and will soon be responsible for the same duties for the Facilities asset programmed maintenance software (Cartegraph) soon to be implemented (anticipated Q2 of 2022). This was also being done by the Manager or Fleet Supervisor (FASTER) and not sufficiently so due to time constraints/work load.</p> <p>In 2021 (after the position was created) the Facilities Division had a consultant perform comprehensive facility condition assessments of all City facilities to create a proactive facilities programmed maintenance program and identify large capital repair/replacements (HVAC roof top units, roof systems, electrical upgrades, flooring/carpeting replacements, ADA improvements, lighting system replacements, fire suppression systems replacements etc.). This resulted in a significant number of ongoing capital outlay/CIPP projects of varying size and scope that previously had not been part of routine operations in the Facilities Division (“wait for it to break” was the previous methodology). The number and scope of these projects, most of which must be completed by many and varied vendors or contractors, all require substantial work related to procurement processes, scheduling and coordination of work activities throughout all City buildings/facilities has increased substantially since the completion of the facility condition assessments and will continue to do so due to the new methodology/approach to Facilities maintenance (proactive vs. reactive).</p> <p>Currently, the existing position as mentioned above, also coordinates many activities related to Fleet operations, in particular, the acquisition of new vehicles and associated up-fitting (PD primarily) and City graphics installation (3 different vendors) – all of which also require significant work related to procurement preparation and processing. This position also assists with ordering parts and supplies for the Fleet Division.</p> <p>In short, the increase in the Facilities Division scope of work due to the facilities condition assessments and the introduction of programmatic/proactive approach to maintenance and the associated introduction of the asset management software system (Cartegraph) alone represents enough work for one project and program coordinator and it is not possible for the one existing coordinator to complete all of the duties needed in both the Fleet and Facilities Division.</p>		
Alternative Options	<p>Have Manager and Supervisors dedicate substantial time processing paperwork and doing data entry rather than managing and supervising employees, contractors performing work, monitoring budgets, mentoring and coaching staff, developing, implementing and maintaining efficient processes, procedures and practices needed to operate effectively and efficiently</p>		
City Council Goal	3		
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>		
<h3>New Position</h3>			
Position Title	Fleet and Facilities Project and Program Coordin...	Position Type	Full Time
Job Duties/Function			

Essential Duties & Responsibilities

- Oversees all aspects of City-wide leased vehicle program; interfaces with the City's contractor to resolve issues and address concerns from the City staff
- Develops and standardizes procedures and methods to improve and continuously monitor the efficiency and effectiveness of assigned programs and projects; identifies opportunities for improvement and makes recommendations
- Assess, evaluates and provides recommendations on new methods, materials and technologies related to Fleet and Facilities project and programs
- Creates, maintains and updates a comprehensive Fleet and Facilities Division asset inventory
- Assists the Fleet and Facilities Manager in the development and administration of assigned budget; forecasts additional funds needed for staffing, equipment, materials and supplies; recommends adjustments as necessary; and monitors program expenditures
- Administers and manages multiple contracts with contractors simultaneously through analysis and interpretation of contract documents; ensures conformance with contract provisions and expected levels of quality; recommends approval of payments
- Resolves issues where work is not performed in accordance with specifications and recommends alternative solutions for compliance
- Researches and develops new programs, as directed
- Prepares weekly project and program reports on schedule, budget and significant issues
- Prepares and maintains comprehensive project documentation and records (paper and electronic) in an organized manner
- Develops specific goals and plans to prioritize, organize, and accomplish workload
- Orders supplies, materials, and parts for repair
- Researches and utilizes changes in technology and equipment
- Monitors compliance to divisional, departmental, and City policies and procedures
- Meets with stakeholders to discuss and resolve project or program differences in a proactive manner
- Encourages and implements input and recommendations from staff on maintenance procedures, operations and equipment needs.
- 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

Annual Base Salary

\$62,219

Grade

Annual Benefits Cost

\$24,877

Total Position Cost

\$87,096 (Salary + Benefits)

IT Equipment

IT Equipment

Item	Item Cost
Office365 license for 1 year	306
Second monitor	200
Standard laptop with docking station and one monitor	1940
Cell phone service 1 year	500
Wiring per data port	500

☒ Insert item

Estimated Total Cost

3,446



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-05-09:07:49

Current Stage: Finance Review

Request Info

Request Title	<input type="text" value="Fleet Technician"/>	Created By	<input type="text" value="mbrown@c3gov.com"/>
Request Type	<input type="text" value="New Position - without vehicle"/>	Submit Date	<input type="text" value="5/5/2022"/>
Department	<input type="text" value="PW - Public Works"/>	Budget Year	<input type="text" value="2023"/>
Division	<input type="text" value="PW_600 - Public Works/Fleet Management"/>		
Estimated Cost/Amount	<input type="text" value="\$83,950"/>		
Ongoing Maintenance Cost	<input type="text" value="\$0"/>		
Description	<input type="text" value="The Fleet Technician maintains, repairs, and rebuilds heavy and light duty vehicles and equipment to meet various City needs"/>		
Justification	<p>The Fleet Division has consisted of 4 Fleet Technicians and a Supervisor (Manager excluded from any hands on maintenance functions) for at least the previous 10 years. In the years 2012 to 2022, the City's fleet of vehicles and equipment has increased from 364 to 575 – an approximately 37% increase to the size of the City's fleet requiring routine programmatic maintenance.</p> <p>Additionally, 3 of the 4 existing Fleet Technicians have sufficient years of service with the City to obtain the 10 years of service leave bank (2 Technicians) or 15 years of service leave bank (1 Technician). As a result, granting leave (especially simultaneously), presents difficulties for the Fleet Division in meeting daily routine programmed maintenance activities.</p> <p>The combination of the 37% increase in the size of the City's fleet and the accrual rates of leave for existing Fleet Technicians has made it increasingly difficult to adequately maintain the City's Fleet in accordance with the manufacturer or leasing entity recommendations or requirements.</p>		
Alternative Options	<p>Not perform all scheduled and necessary routine programmatic maintenance on vehicles and equipment in the City's fleet as recommended and or required by the manufacturer or leasing entity.</p> <p>Contract a portion of the overall Fleet services to an outside service provider at a potentially higher cost. However, a person would be needed to shuttle vehicles to and from the service provider unless done by the provider, also likely at an additional cost</p>		
City Council Goal	<input type="text" value="3"/>		
Attachments:	<div>File(s)</div> <div> 2012 equipment.xls 96 KB </div> <div> 2022 equipment.xls 135 KB </div> <div> Click here to attach a file </div> <div>View Attachments</div>		

New Position

Position Title	<input type="text" value="Fleet Technician"/>	Position Type	<input type="text" value="Full Time"/>
Job Duties/Function			

<p>Essential Duties & Responsibilities</p> <ul style="list-style-type: none"> • Performs major and minor maintenance and repairs on gasoline and diesel engines, differentials, and driveline units • Performs maintenance and repair on brake systems, suspension systems, cooling systems, fuel systems, electrical systems, air systems, hydraulic systems, water systems, heavy gear trains, and pumps • Maintain small equipment to include mowers, chain saws, string trimmers as well as other 2 and 4 cycle engines. • Maintain and repair heavy equipment to include graders, loaders, and backhoes. • Maintains necessary paperwork in computer files • Attends workshops and training either in person or via computer to stay current on developing technology • Performs fabrication of equipment and accessory components of equipment • Tests equipment to assure proper functioning and accuracy • Performs a wide variety of mechanic work in the field or in the shop • Performs welding as needed • Repairs and/or adjusts clutches and pumps on vehicles and equipment such as sanders and plows • Schedules work and schedules sublets and warranty work with outside vendors • Checks and repairs both factory installed and aftermarket lights, tires, ignition or suspension systems on vehicles and equipment • Listens effectively to what the customer is trying to relay about a problem or situation • Speaks clearly and concisely to reach an understanding and/or solution to the problem • Provides answers and feedback in a timely manner • 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>											
Annual Base Salary	<div>\$59,961</div> <div>Grade</div> <div></div>										
Annual Benefits Cost	<div>\$23,984</div>										
Total Position Cost	<div>\$83,945</div> <div>(Salary + Benefits)</div>										
<h3>IT Equipment</h3> <table border="1"> <thead> <tr> <th>Item</th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td>Desktop computer with one monitor</td> <td>1400</td> </tr> <tr> <td>Office365 license for 1 year</td> <td>306</td> </tr> <tr> <td>Cell phone service 1 year</td> <td>500</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> Insert item </td> </tr> </tbody> </table>		Item	Item Cost	Desktop computer with one monitor	1400	Office365 license for 1 year	306	Cell phone service 1 year	500	<input checked="" type="checkbox"/> Insert item	
Item	Item Cost										
Desktop computer with one monitor	1400										
Office365 license for 1 year	306										
Cell phone service 1 year	500										
<input checked="" type="checkbox"/> Insert item											
Estimated Total Cost	<div>2,206</div>										



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-10-02:30:45

Current Stage: Finance Review

Request Info

Request Title	Infrastructure Asset Technician	Created By	ahendricks@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/10/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_409 - Public Works/Engineering		
Estimated Cost/Amount	\$114,347		
Ongoing Maintenance Cost	\$0		
Description	The Infrastructure Asset Technician will work to coordinate the resources necessary to support Public Works' operating and financial performance. This skilled position will analyze the City's public infrastructure assets, and provide recommendations for maintenance, operation, and replacement. The Asset Technician will conduct field data collection, input the data, and analyze the data for the physical and public assets such as: traffic, pavement, stormwater, etc.		
Justification	Public Works has multiple capital improvement projects and yearly maintenance programs already funded and many more are planned for future improvements and maintenance. This position assesses and tracks the assets owned by the City. This position gathers and analyzes the data regarding these assets. Having accurate life-cycle and maintenance analyses can prevent high priced emergency repairs, and accurately forecast essential costs so an accurate budget can be prepared.		
Alternative Options	None.		
City Council Goal	3		
Attachments:	<div>File(s)</div> <div>  New Position Request Form - Infrastructure Asset Technician.docx 29.21 KB </div> <div>  Click here to attach a file </div> <div>View Attachments</div>		

New Position

Position Title	Infrastructure Asset Technician	Position Type	Full Time
Job Duties/Function	<ul style="list-style-type: none"> Reads plans, performs field data collection, and spatially enables documents in order to maintain GIS datasets including, but not limited to, Streets & Right of Way, Storm Water, Traffic, Facilities and Parks assets Assists in preparation, maintenance and delivery of asset-related reports and maps Use of GIS and asset-management software to maintain current and accurate geographic information and attribute data for City-owned infrastructure assets Data collection and assessment of current condition for city assets in the field with handheld devices or verifying and updating attribute information for City assets on a computer or mobile device Maintain the geographic data for Cartegraph OMS Evaluates data-set accuracy and follows through with possible corrective actions Collaborates with the IT team related to the use and buildout of the Cartegraph OMS and GIS systems Create maps from collected data to visually interpret the location and condition of City assets All city employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence 		
Annual Base Salary	\$73,507	Grade	
Annual Benefits Cost	\$31,608		
Total Position Cost	\$105,115 (Salary + Benefits)		

IT Equipment

IT Equipment	Item	Item Cost	
	Adobe pro 1 year	120	

Item	Item Cost
Cell phone service 1 year <input type="checkbox"/>	500
Desk phone <input type="checkbox"/>	500
Desktop scanner <input type="checkbox"/>	500
Enhanced laptop (GIS, CAD) with dock and one monitor <input type="checkbox"/>	2700
Office365 license for 1 year <input type="checkbox"/>	306
Wiring per data port <input type="checkbox"/>	500
Wiring per data port <input type="checkbox"/>	500
Second monitor <input type="checkbox"/>	200
Second monitor <input type="checkbox"/>	200
Second monitor <input type="checkbox"/>	200
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-05-09:00:55

Current Stage: Finance Review

Request Info

Request Title	Limited Term Project Manager/Construction ...	Created By	mbrown@c3gov.com
Request Type	New Position - without vehicle <input type="button" value="v"/>	Submit Date	5/5/2022 <input type="button" value="c"/>
Department	PW - Public Works <input type="button" value="v"/>	Budget Year	2023
Division	PW_660 - Public Works/Facility Services <input type="button" value="v"/>		
Estimated Cost/Amount	\$114,000		
Ongoing Maintenance Cost	\$0		
Description	Position would perform a variety of duties related to managing PW capital outlay or CIPP projects varying in size and scope that cannot be adequately managed by the Division Manager or other Division staff.		
Justification	<p>In 2021 the Facilities Division had a consultant perform comprehensive facility condition assessments of all City Facilities to create a proactive facilities programmed maintenance program and identify needed large capital repair/replacements projects (HVAC roof top units, roof systems, electrical upgrades, flooring/carpeting replacements, ADA improvements, lighting system replacements, fire suppression systems replacements et c.). This resulted in a significant number of ongoing capital outlay/CIPP projects of varying size and scope that previously had not been part of routine operations in the Facilities Division ("wait for it to break" was the previous methodology). Please see attached Facility Condition Assessment Executive Summary and C3 Master Workshop spreadsheet for more information on the number, size and scope of projects.</p> <p>The number, size and scope of capital outlay/CIPP projects, most of which must be completed by many and varied vendors or contractors all require substantial work related to procuring architectural or engineering design services; producing bid packages; reviewing bids and selecting contractors; executing contract documents; overseeing and inspecting contractor work; processing pay applications and project close out tasks. The Division Manager cannot perform these duties at this volume while also performing all other duties related to managing two operations divisions (Fleet and Facilities) and the needed experience and expertise to effectively manage projects of this size and scope does not exist elsewhere within the Facilities Division.</p> <p>It is anticipated that the number of projects and complexity of their scope will dissipate in coming years, as deferred or backlogged projects are completed in 2022-2024/25, thus, the need for the position will become less over time, thereby resulting in the request being for a limited term/non-benefitted employee.</p>		
Alternative Options	Not complete the many recommended/needed facility maintenance/replacement/improvement projects specified by the facility condition assessments in a timely fashion, thereby risking accumulation of deferred projects potentially resulting in multiple simultaneous and costly unplanned/un-budgeted repairs or replacements.		
City Council Goal	3		
Attachments:	<div style="border: 1px solid black; padding: 5px;"> <p>File(s)</p> <div style="display: flex; align-items: center; margin-bottom: 5px;"> <input type="button" value="u"/> <div style="margin-left: 5px;">C3 Workshop Master Workbook.3-29-21-Original.xlsx 452.35 KB</div> </div> <div style="display: flex; align-items: center; margin-bottom: 5px;"> <input type="button" value="u"/> <div style="margin-left: 5px;">Commerce City FCA Report Executive Summary_2021.pdf 1.91 MB</div> </div> <div style="text-align: center; border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">View Attachments</div> </div>		

New Position

Position Title	Limited Term Project manager/Construction Ad...	Position Type	Limited Term <input type="button" value="v"/>
Job Duties/Function			

Pre-Construction:

Performing a constructability review

Bid package management – (review bid tabs, references, and check for bid balance)

Developing a public information plan

Attending the pre-construction conference

Coordinating with utility companies for utility clearances

Schedule and Schedule logic review and approvals. Special emphasis will be necessary on contractor Schedule and Schedule logic review and approvals, and effective documentation

Construction:

Monitoring contractor's performance and enforcing all requirements of applicable codes/standards, specifications, and contract drawings

Performing field inspection and other quality assurance activities, including necessary materials testing

Monitoring/reviewing construction schedules throughout the course of construction

Reviewing working days, contract time, and documenting time extensions

General documentation

Maintaining a daily inspector's report system that records the hours worked by labor and equipment. Detail must be sufficient to permit the review of the contractor's costs of the work in a manner similar to force account. Equipment must be identified sufficiently to enable determination of the applicable rental rates and operator's minimum wage if applicable. The narrative portion of the report shall include a description of the contractor's operation and location of work and any other pertinent information

Tracking subcontractors' work and ensuring contractor submits written request prior to substituting a subcontractor

Maintaining well-organized photographic/video records

Ensuring contractor properly provides for the safety of the workers

Managing change orders and field orders and obtaining required City approval

Managing and reviewing submittals and monitor designer's review activities

Managing and reviewing claims

Managing and reviewing contractor's Requests for Information (RFI)

Reviewing and recommending progress payments

Determining materials sampling, testing requirements and provide acceptance testing services, (quality assurance)

Enforcing Labor Compliance by preparing daily reports with required information, monitoring Certified Payrolls, and doing spot check labor surveys and interviews if federal funds are involved

Review and approve MHT's with the City's input

Managing and reviewing contractor's detours, lane closures, and staging plans

Providing final inspection and coordinate road openings for each stage

Recommending Substantial and Final Completion

Establishing a punch list

Completing all project documentation including, but not limited to, change order summary, final detail estimate, project acceptance documentation, and claims management/ resolution.

Annual Base Salary

\$114,000

Grade

Annual Benefits Cost

\$0

Total Position Cost

\$114,000

(Salary + Benefits)

IT Equipment

IT Equipment

Item	Item Cost	
Microsoft Project 1 Year	<input type="checkbox"/>	120
Office365 license for 1 year	<input type="checkbox"/>	306
Standard laptop with docking station and one monitor	<input type="checkbox"/>	1940
Cell phone service 1 year	<input type="checkbox"/>	500
Wiring per data port	<input type="checkbox"/>	500
<input checked="" type="checkbox"/> Insert Item		

Estimated Total Cost

3,366

 <h2 style="text-align: center;">Budget Request Form</h2>	
<p>Read Only</p> <p>Request Number: New Position - without vehicle-2022-05-09-20:53:52</p> <p>Current Stage: Finance Review</p>	
<h3>Request Info</h3>	
Request Title	Parks and Streets Project and Program Coord...
Request Type	New Position - without vehicle
Department	PW - Public Works
Division	PW_404 - Public Works/Street Maintenan...
Estimated Cost/Amount	\$92,238
Ongoing Maintenance Cost	\$92,238
Description	<p>The Parks and Streets Program and Project Coordinator is responsible for the development, implementation, and management of all Parks and Streets Division programs: such as utility locating program, Mosquito Abatement Program, dust abatement program, ROW landscape maintenance and repairs, portable restroom contracting/programming, adopt a street/park/trail programs, ROW illegal dumping/hazardous waste removal/remediation, and seasonal road side banner program. Additionally they are tasked with oversight and routine management of a number of City Wide programs including homeless encampment cleanup efforts and the City Wide Refuse Collection program and associated/ancillary recycling/composting/waste disposal events and programming.</p>
Justification	<p>Currently the Department has one existing Parks and Streets Program and Project Coordinator performing the essential job duties described above. The existing position was created in 2019 to alleviate the tremendous amount of work involved in the procurement of contractor services and goods and supplies in both the Parks and Streets Divisions, as well as assisting with the coordination/scheduling of work by vendors or contractors, inspections and approvals thereof and processing of payments/invoices. Much of this work was being done by the Division Supervisors or Managers (one for both Parks and Streets – each Division had a Manager prior to 2019) and the maintenance Supervisors (2 in each Division) which frequently reduced the time the Manager and Supervisors could commit to staff management/supervision, training, mentoring, coaching, developing and documenting workflows, processes, procedures, budgeting etc. needed to operate in an effective and efficient ongoing manner.</p> <p>The position is also responsible for providing support to a multitude of requests for research, analysis and recommendations on new program/project requests, or solutions to operational needs. They are frequently tasked to support 1 off projects or items requiring procurement/research/analysis. Additionally, they provide service to a handful of startup teams within the City such as the Keep C3 Clean group and the roadside banner initiative.</p> <p>Currently, the existing position has also assisted with procurement, coordination, repairs and/or implementation of technical equipment needs such as vehicle gps and telemetric equipment in support of Fleet/Streets/IT, the upgrade/repair of Variable Message Board cellular communications and other technical assistance/coordination on behalf of the Public Works Department.</p> <p>Currently the workload assigned to this position does not allow for expansion of duties to fully represent the intended offset in both the Parks and Streets Division and many projects and programs are left to be completed/assigned to the Parks Division Supervisor and Parks Maintenance Supervisor. Items such as contract services for small park projects to repair/replace fencing/fixtures/amenities throughout the parks system, routine/programmatic annual playground surfacing maintenance/replenishment program, processing of small contracts for service/maintenance/repairs necessary by vendors/contractors (electrical/plumbing/concrete work, technical irrigation controller/computer/booster pump diagnosis/repairs, large scale weed removal/landscaping restoration contract development/oversight, etc.) Additional support also needed within the Streets Division for roadside/abandoned vehicle cleanup and disposal investigation/coordination/procurement efforts.</p>
Alternative Options	Have Manager and Supervisors dedicate substantial time processing paperwork and doing data entry rather than managing and supervising employees, contractors performing work, monitoring budgets, mentoring and coaching staff, developing, implementing and maintaining efficient processes, procedures and practices needed to operate effectively and efficiently.
City Council Goal	3
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>
<h3>New Position</h3>	
Position Title	Parks and Streets Project and Program Coordina...
Job Duties/Function	Position Type Full Time

- Manage multiple public works operations division programs and projects from inception to completion, simultaneously; Conducts project walk-throughs and verifies project completion
- Maintains contact with City employees, vendors, contractors, and the public regarding City parks, trails, open spaces, building grounds and road rights of way landscaping.
- Researches and develops new programs, as directed
- Develops and coordinates quotes, requests for bids & requests for proposals; conducts , bid openings and makes recommendations on contract awards for both services & supplies, in accordance with the City's procurement policy
- Assists the Parks and Streets Operations Manager in the development and administration of assigned budget; forecasts additional funds needed for staffing, equipment, materials and supplies; recommends adjustments as necessary; and monitors program expenditures
- Assists with coordinating Parks and Streets Division support for City or special events
- Prepares and maintains comprehensive project documentation and records (paper and electronic) in an organized manner
- Develops specific goals and plans to prioritize, organize, and accomplish workload
- Orders supplies, materials, and parts for repairs
- Various administrative duties as assigned.
- Assists in tracking and coordinating the Utility Locates Program.
- 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

Annual Base Salary

\$64,704

Grade

Annual Benefits Cost

\$27,534

Total Position Cost

\$92,238

(Salary + Benefits)

IT Equipment

IT Equipment

Item	Item Cost
Touchscreen laptop with dock and one monitor	2600
Second monitor	200
Wireless keyboard/mouse	50
Adobe pro 1 year	120
Cell phone service 1 year	500
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost

3,470



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-21:43:13

Current Stage: Finance Review

Request Info

Request Title	Parks Operations Technician (2of 2)	Created By	wwaterhouse@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_410 - Public Works/Parks Maintenance		
Estimated Cost/Amount	\$66,425		
Ongoing Maintenance Cost	\$66,425		
Description	2 New Parks Operations Technician Positions		
Justification	<p>Staffing levels in the Parks Division have remained at 11 FTE and 32 VHE positions for several years. With a staffing structure of ¾ Variable Hour /Part time/seasonal employees making up the work force FTE staff must assist supervisory staff in oversight of daily operations leading crews of less experienced staff to perform all manners of routine maintenance, repairs and projects conducted throughout the year. In addition to regular 40 hour per week work schedules, the Parks staff is tasked with performing routine and regular on-call and overtime duties year-round to include restroom and facility lockup nightly, weekend operations for shelter rentals and park reservations, ballfield prep for tournament operations (every weekend March through October), and assistance/support for a multitude of special events produced by the City and its partners (outreach, concert in the parks, Memorial Day Parade, 4th of July, PRG events, PD events, CMO events, etc.) which largely take part outside of the normal 40 hour work week. To accommodate these after hours events and services staff is put on rotations throughout the year for mandatory overtime and on-call. To meet these demands the on-call/overtime rotation frequently causes staff to work multiple weekends per month based on the number of events and intensity of maintenance/cleanup/servicing activities needed and the number of staff available (not on leave/injury/etc.) Additionally, for the past several seasons Parks has been integrated into the Snow and Ice Control Plan for the City to include a primary role of supporting Street Operations during all snow plowing events. between 2 and 6 staff members from the Parks FTE group are sent to assist Streets with Plowing operations each snow storm.</p> <p>Additional facilities and enhancements to existing facilities requiring additional and heightened maintenance/inspections/services to be provided by the Division continue to grow annually increasing the demand on the Fulltime staff members.</p> <p>Recent years have seen a number of levels of service be reduced in areas targeted to impact the Parks system minimally such as specialty turf care needs (ballfields and problem areas throughout the City) and general horticultural practices (from fertilizing/aerating to planter bed maintenance to routine preventative maintenance to fixtures and furnishings) that can be omitted for a couple years before their impacts are seen. These effects are now surfacing and compounding the operations challenges with increased operational needs to correct these deficiencies and keep the Parks aesthetics in line with expectations and the underlying conditions of the infrastructure stable.</p> <p>Requesting 2 additional FTE Parks Operations Technician positions (entry level of the Parks Operations Technician and Specialist progressive job series) to meet operational demands and relieve added stress and additional requirements for current Fulltime staff members to perform increasingly frequent weekend and night on-call and overtime operations.</p>		
Alternative Options	na		
City Council Goal	3		
Attachments:	File(s)  Click here to attach a file		

New Position

Position Title	Parks Operations Technician	Position Type	Full Time
Job Duties/Function			

Maintains parks, trails and open space including planting trees and shrubs; maintaining irrigation systems; mowing and trimming lawns, shrubs and trees; weed control; raking leaves; and litter removal

Leads less experienced and Variable Hour employees in routine tasks, completing event setups, weekend and after hours' operations as needed

Provides 24-hour on-call response as needed Year Round for emergency maintenance, after hours' events, programs and facility rentals as well as snow and ice removal from streets and public facilities

Operates a variety of equipment including backhoes, front-end loaders, tractors, mowers, turf-vacs, rototillers, and trenchers

Assists with training less experienced crew members on work projects and procedures

Clears ice and snow from streets, parking lots and sidewalks to insure the safety of the community

Promotes a culture of safety in the workplace and reports safety hazards when observed

Applies chemicals, fertilizers, and other hazardous materials following all safety precautions

Understands written and verbal assignments and asks questions if needed

Keeps supervisor apprised of issues and concerns within the organization

Clears ice and snow from streets, parking lots and sidewalks to insure the safety of the community, leads other workers while working with them as needed

Accepts new work assignments and schedules work hours to meet the needs of the organization

Communicates clearly and respectfully and cooperates with co-workers, supervisor and other departments to foster the spirit of a team environment

Repairs, maintains and cleans infrastructure including restrooms, furnishings, fixtures and equipment

Inspects, maintains, cleans and perform minor repairs on assigned equipment and vehicles

Accepts new work assignments and schedules work hours to meet the needs of the organization

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

Annual Base Salary

\$45,926

Grade

Annual Benefits Cost

\$20,499

Total Position Cost

\$66,425

(Salary + Benefits)

IT Equipment

IT Equipment

Item		Item Cost
Cell phone service 1 year	▼	500
Office365 license for 1 year	▼	306
<input type="button" value="Insert Item"/>		

Estimated Total Cost

806

 <h2 style="text-align: center;">Budget Request Form</h2>	
<p>Read Only</p> <p>Request Number: New Position - without vehicle-2022-05-09-21:36:17</p> <p>Current Stage: Finance Review</p>	
<h3>Request Info</h3>	
Request Title	Parks Operations Technicians (Conversion of ...
Request Type	New Position - without vehicle
Department	PW - Public Works
Division	PW_410 - Public Works/Parks Maintenance
Estimated Cost/Amount	\$831,051
Ongoing Maintenance Cost	\$789,051
Description	Conversion of (12) Variable Hour (VHE) year round Parks Maintenance Worker positions to Fulltime (FTE) Parks Operations Technician positions
Justification	<p>The Parks Division is staffed with 11 fulltime employees (FTE) in the progressive job series of Parks Operations Technicians and Specialists and 32 variable hour employees (VHE). Of these 32 VHE positions 12 are staffed year round without a break in service, the remaining 21 positions are recruited beginning in January/February and can extend their employment out through the Fall. When fully staffed 3 out of 4 of the Parks Division's field staff are VHE employees with varying experience, knowledge and training that require significant amount of FTE and Supervisory staff time investment to recruit, onboard, train, supervise, oversee/direct throughout the day while working, and evaluate. FTE Technicians and Specialists spend a significant amount of time directly overseeing the work of VHE staff while training and working along side them, often times leading a crew to perform tasks or projects and checking in on them throughout the day while also working autonomously on other technical tasks or projects.</p> <p>The 12 VHEs that are designated as year round employees are a vital part of the Public Works Department's snow team. The Streets Division is responsible for carrying out snow and ice control operations on the road network throughout the City, the staffing plan for the integrated snow and ice control plan requires assistance from the Parks Division to provide CDL drivers for routine snow operations to meet the minimum number of plows for each storm deployment. Routinely the Parks Division sends 3-6 FTE drivers to assist the Streets Division's objectives leaving the Parks Division with minimal FTE staffing to conduct 24 hour snow and ice control operations on building grounds, parking lots, trails and sidewalks throughout the parks and City. Additional strain is placed on the FTE staffing levels when FTE are out sick/injured or on general leave.</p> <p>Recruitment for VHE positions has historically been a challenging task as the position offers no PTO, no health/dental/vision benefits (unless an employee earns a year round position and waits a full year), no retirement contributions, and limited ancillary benefits (std, ltd, etc.). In the current job market this task is proving to be daunting, record low numbers of applicants are applying for the position, the percentage of applicants that follow through on job interviews and acceptance of positions is also increasingly low, and staff retention/turnover is also an increasingly an issue once staff is on-boarded and begins working. Higher performing VHEs often get utilized by the department in an extremely similar manner as FTEs, working along side FTEs performing the same tasks, taking crews of other VHEs and leading them to complete tasks and/or projects, and operating equipment.</p> <p>FTE positions offer higher pay, full benefits and increased security for the employee which in return allows the City to recruit more qualified candidates, secure staff with higher retention rates reducing time spent on training new staff and coaching mentoring, and expand on operational efficiency by producing employees that are able to operate with larger skill sets on a wide variety of operational needs with increased autonomy. BUDGET NUMBERS SUBMITTED ARE FOR 12 EMPLOYEES - FOR COST PER EE PLEASE DIVIDE BY 12, BUDGET FORM DOES NOT ALLOW FOR DETAILS TO BE BROKE OUT.</p> <p>\$+\$3,500/EE cdl training = \$42,000 initial training budget need</p>
Alternative Options	Continue relying on Variable Hour Staff to perform the same jobs side by side Fulltime Staff members for 12 months a year without a break in service or benefits, likely to continue to result in revolving staff and retraining efforts annually. Continue to operate with ¼ of Parks staff performing field work be Variable Hour staff requiring attention and lead work from the ¼ of staff who are also needed to perform technical maintenance and projects.
City Council Goal	3
Attachments:	<p>File(s)</p> <p> Click here to attach a file</p>
<h3>New Position</h3>	
Position Title	Parks Operations Technician
Position Type	Full Time
Job Duties/Function	

Maintains parks, trails and open space including planting trees and shrubs; maintaining irrigation systems; mowing and trimming lawns, shrubs and trees; weed control; raking leaves; and litter removal

Leads less experienced and Variable Hour employees in routine tasks, completing event setups, weekend and after hours' operations as needed

Provides 24-hour on-call response as needed Year Round for emergency maintenance, after hours' events, programs and facility rentals as well as snow and ice removal from streets and public facilities

Operates a variety of equipment including backhoes, front-end loaders, tractors, mowers, turf-vacs, rototillers, and trenchers

Assists with training less experienced crew members on work projects and procedures

Clears ice and snow from streets, parking lots and sidewalks to insure the safety of the community

Promotes a culture of safety in the workplace and reports safety hazards when observed

Applies chemicals, fertilizers, and other hazardous materials following all safety precautions

Understands written and verbal assignments and asks questions if needed

Keeps supervisor apprised of issues and concerns within the organization

Clears ice and snow from streets, parking lots and sidewalks to insure the safety of the community, leads other workers while working with them as needed

Accepts new work assignments and schedules work hours to meet the needs of the organization

Communicates clearly and respectfully and cooperates with co-workers, supervisor and other departments to foster the spirit of a team environment

Repairs, maintains and cleans infrastructure including restrooms, furnishings, fixtures and equipment

Inspects, maintains, cleans and perform minor repairs on assigned equipment and vehicles

Accepts new work assignments and schedules work hours to meet the needs of the organization

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

Annual Base Salary

\$543,552

Grade

Annual Benefits Cost

\$245,499

Total Position Cost

\$789,051

(Salary + Benefits)

IT Equipment

IT Equipment

Item	Item Cost
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Cell phone service 1 year	500
Office365 license for 1 year	306
Office365 license for 1 year	306
Office365 license for 1 year	306
Office365 license for 1 year	306
Office365 license for 1 year	306
Office365 license for 1 year	306
Office365 license for 1 year	306

Item	Item Cost
Office365 license for 1 year <input type="checkbox"/>	306
Office365 license for 1 year <input type="checkbox"/>	306
Office365 license for 1 year <input type="checkbox"/>	306
Office365 license for 1 year <input type="checkbox"/>	306
Office365 license for 1 year <input type="checkbox"/>	306
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-21:40:08

Current Stage: Finance Review

Request Info

Request Title	Parks Operations Technician (1 of 2)	Created By	wwaterhouse@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_410 - Public Works/Parks Maintenance		
Estimated Cost/Amount	\$66,425		
Ongoing Maintenance Cost	\$66,425		
Description	2 New Parks Operations Technician Positions		
Justification	<p>Staffing levels in the Parks Division have remained at 11 FTE and 32 VHE positions for several years. With a staffing structure of ¾ Variable Hour /Part time/seasonal employees making up the work force FTE staff must assist supervisory staff in oversight of daily operations leading crews of less experienced staff to perform all manners of routine maintenance, repairs and projects conducted throughout the year. In addition to regular 40 hour per week work schedules, the Parks staff is tasked with performing routine and regular on-call and overtime duties year-round to include restroom and facility lockup nightly, weekend operations for shelter rentals and park reservations, ballfield prep for tournament operations (every weekend March through October), and assistance/support for a multitude of special events produced by the City and its partners (outreaches, concert in the parks, Memorial Day Parade, 4th of July, PRG events, PD events, CMO events, etc.) which largely take part outside of the normal 40 hour work week. To accommodate these after hours events and services staff is put on rotations throughout the year for mandatory overtime and on-call. To meet these demands the on-call/overtime rotation frequently causes staff to work multiple weekends per month based on the number of events and intensity of maintenance/cleanup/servicing activities needed and the number of staff available (not on leave/injury/etc.) Additionally, for the past several seasons Parks has been integrated into the Snow and Ice Control Plan for the City to include a primary role of supporting Street Operations during all snow plowing events. between 2 and 6 staff members from the Parks FTE group are sent to assist Streets with Plowing operations each snow storm.</p> <p>Additional facilities and enhancements to existing facilities requiring additional and heightened maintenance/inspections/services to be provided by the Division continue to grow annually increasing the demand on the Fulltime staff members.</p> <p>Recent years have seen a number of levels of service be reduced in areas targeted to impact the Parks system minimally such as specialty turf care needs (ballfields and problem areas throughout the City) and general horticultural practices (from fertilizing/aerating to planter bed maintenance to routine preventative maintenance to fixtures and furnishings) that can be omitted for a couple years before their impacts are seen. These effects are now surfacing and compounding the operations challenges with increased operational needs to correct these deficiencies and keep the Parks aesthetics in line with expectations and the underlying conditions of the infrastructure stable.</p> <p>Requesting 2 additional FTE Parks Operations Technician positions (entry level of the Parks Operations Technician and Specialist progressive job series) to meet operational demands and relieve added stress and additional requirements for current Fulltime staff members to perform increasingly frequent weekend and night on-call and overtime operations.</p>		
Alternative Options	na		
City Council Goal	3		
Attachments:	File(s)  Click here to attach a file		

New Position

Position Title	Parks Operations Technician	Position Type	Full Time
Job Duties/Function			

	<p>Maintains parks, trails and open space including planting trees and shrubs; maintaining irrigation systems; mowing and trimming lawns, shrubs and trees; weed control; raking leaves; and litter removal</p> <p>Leads less experienced and Variable Hour employees in routine tasks, completing event setups, weekend and after hours' operations as needed</p> <p>Provides 24-hour on-call response as needed Year Round for emergency maintenance, after hours' events, programs and facility rentals as well as snow and ice removal from streets and public facilities</p> <p>Operates a variety of equipment including backhoes, front-end loaders, tractors, mowers, turf-vacs, rototillers, and trenchers</p> <p>Assists with training less experienced crew members on work projects and procedures</p> <p>Clears ice and snow from streets, parking lots and sidewalks to insure the safety of the community</p> <p>Promotes a culture of safety in the workplace and reports safety hazards when observed</p> <p>Applies chemicals, fertilizers, and other hazardous materials following all safety precautions</p> <p>Understands written and verbal assignments and asks questions if needed</p> <p>Keeps supervisor apprised of issues and concerns within the organization</p> <p>Clears ice and snow from streets, parking lots and sidewalks to insure the safety of the community, leads other workers while working with them as needed</p> <p>Accepts new work assignments and schedules work hours to meet the needs of the organization</p> <p>Communicates clearly and respectfully and cooperates with co-workers, supervisor and other departments to foster the spirit of a team environment</p> <p>Repairs, maintains and cleans infrastructure including restrooms, furnishings, fixtures and equipment</p> <p>Inspects, maintains, cleans and perform minor repairs on assigned equipment and vehicles</p> <p>Accepts new work assignments and schedules work hours to meet the needs of the organization</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> <p>Performs other projects and duties as assigned</p>														
Annual Base Salary	\$45,926	Grade													
Annual Benefits Cost	\$20,499														
Total Position Cost	\$66,425	(Salary + Benefits)													
IT Equipment															
IT Equipment	<table border="1"> <thead> <tr> <th>Item</th> <th></th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td>Cell phone service 1 year</td> <td>▼</td> <td>500</td> </tr> <tr> <td>Office365 license for 1 year</td> <td>▼</td> <td>306</td> </tr> <tr> <td colspan="3"> <input type="button" value="Insert Item"/> </td> </tr> </tbody> </table>			Item		Item Cost	Cell phone service 1 year	▼	500	Office365 license for 1 year	▼	306	<input type="button" value="Insert Item"/>		
Item		Item Cost													
Cell phone service 1 year	▼	500													
Office365 license for 1 year	▼	306													
<input type="button" value="Insert Item"/>															
Estimated Total Cost	806														



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-10-02:38:13

Current Stage: Finance Review

Request Info

Request Title	PW Project Manager – Right-of-way Agent	Created By	ahendricks@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/10/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_409 - Public Works/Engineering		
Estimated Cost/Amount	\$171,902		
Ongoing Maintenance Cost	\$0		
Description	Performs project management work related to local, state, and federally funded right of way projects including negotiating with landowners, helping relocate displaces, reviewing appraisals, relocation of utilities, coordinating the eminent domain process, and management of acquired right of way. Work involves coordinating the planning and initiation of projects, monitoring the progress and schedule of projects, and communicating with project stakeholders, management, private entities, governmental agencies, and other relevant parties.		
Justification	Public Works has developed a large list of projects to complete, including three major ones through the 2K Cinderella Bond program. The current staff does not have the capacity to successfully manage all the projects. In addition, the current staff lacks survey/ROW experience. This position with this background is critical managing numerous projects that involve right-of-way acquisition or easements.		
Alternative Options	None		
City Council Goal	3		
Attachments:	<div style="border: 1px solid black; padding: 5px;"> File(s) <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> New Position Request Form - PW Project Manager - ROW Agent.docx 30.17 KB </div> </div> <div style="text-align: center; margin-top: 10px;"> View Attachments </div>		

New Position

Position Title	PW Project Manager – Right-of-way Agent	Position Type	Full Time
Job Duties/Function	<ul style="list-style-type: none"> Manages Capital Improvement Program (CIP) projects through all phases from initial project assignment to completion, according to project schedules, budgets, state and Federal regulations, and City standards; coordinates work of project team and outside contractors; assures infrastructure projects, goals, and compliance standards; duties may vary according to job assignment. Manages design and construction activities for development and renovation of City infrastructure; coordinates, monitors and manages CIP development projects in cooperation with other departments, outside agencies and contractors; assures projects meet design and budget goals and schedules. Oversees CIP design and contract process; prepares technical work specifications, solicits bidders and manages bid response process; reviews proposals for compliance to local, state and Federal specifications and standards. Reviews and approves project designs, technical proposals, documentation, contracts, agreements, work papers, and reports of project activities; assures effective communication of project issues. Reviews, approves and negotiates, change orders, schedules and contracts for assigned projects; assures the use of efficient techniques and sound engineering practices to meet objectives. Oversees work performed on City projects by contractors; inspects project work sites, and documents the progress compared to project schedule; reviews and approves construction documents, expenditures, and reports; assures project activities are in compliance with project specifications and City policies. Reviews, approves, and coordinates right-of-way acquisitions and temporary and permanent easements. 		
Annual Base Salary	\$113,755	Grade	
Annual Benefits Cost	\$48,915		
Total Position Cost	\$162,670	<i>(Salary + Benefits)</i>	

IT Equipment

Item	Item Cost
IT Equipment	

Item	Item Cost
Adobe pro 1 year	120
Cell phone service 1 year	500
Desk phone	500
Desktop scanner	500
Enhanced laptop (GIS, CAD) with dock and one monitor	2700
Office365 license for 1 year	306
Second monitor	200
Second monitor	200
Second monitor	200
Wiring per data port	500
Wiring per data port	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost 7,325

 <h2 style="text-align: center;">Budget Request Form</h2>	
<p>Read Only</p> <p>Request Number: New Position - without vehicle-2022-05-10-02:45:42</p> <p>Current Stage: Finance Review</p>	
<h3>Request Info</h3>	
Request Title	Senior Contract Administrator
Request Type	New Position - without vehicle
Department	PW - Public Works
Division	PW_409 - Public Works/Engineering
Estimated Cost/Amount	\$154,725
Ongoing Maintenance Cost	\$0
Description	Under general direction, performs administrative functions related to the procurement of goods and services, particularly design and construction services, capital project program, and administration of the resulting contracts and agreements.
Justification	The City releases numerous RFQ's, RFP's, and RFB's and manages contracts with consultants and contractors for many different purposes. A dedicated Senior Contractor Administrator ensures that the contracts are professionally and consistently bid and managed, and also frees up Project Managers time to manage projects. This position provides a level of expertise to ensure all contract/procurement documents are correct from beginning to end.
Alternative Options	None.
City Council Goal	3
Attachments:	<p>File(s)</p> <p> New Position Request Form - Senior Contract Administrator.docx 31.37 KB</p> <p>View Attachments</p>
<h3>New Position</h3>	
Position Title	Senior Contract Administrator
Position Type	Full Time
Job Duties/Function	<ul style="list-style-type: none"> Administers contracts and agreements, including but not limited to: planning, design, and construction contracts for capital projects, such as building construction, landscaping, recreation, utility, street, and traffic improvements, and municipal master planning; service contracts, such as animal shelter services, towing services, appraisal services, testing and inspection services, and outside legal services; other agreements, such as cellular site leases, utility extension agreements, management consulting projects, and indefinite delivery/indefinite quantity (ID/IQ) on-call as needed agreements for provision of products and/or services. Conducts solicitations for bids and proposals. Prepares, reviews, and edits Request for Qualifications, Requests for Proposals, and Invitation for Bids documents with input from associated end user city staff to assure their needs are met. Manages pre-bid and pre-proposal meetings; prepares and issues addenda; for bids conducts bid openings, prepares bid tabulations, and performs post-qualifying reviews of bidders; for proposals receives proposals, establishes selection committee, and leads review, evaluation, and recommendation for award; issues notice of award; finalizes contract documents; issues notice to proceed. Monitors contractors' performance and compliance with contract terms. Maintains records of contract and project status; prepares and distributes project status reports. Attends a variety of meetings to administer contracts and communicate contract status and expectations. Prepares contract-related correspondence. Reviews and negotiates requests for contract amendments or change orders and prepares related documents. Verifies, approves, and processes payment requests. Administers project acceptance, claim process, and final payment. Administers contracts during warranty period; prepares final closeout document and archives files. Facilitates dispute resolutions between project stakeholders, including but not limited to, consultants, contractors, vendors, and associated city staff. May assist in representing the city in litigation. Assists with Contract Administration Division administrative duties, including but not limited to, providing project management and/or construction management as directed; developing and monitoring of the division budget; coordinating with Budget Office and Finance to assign new CIP numbers and names; administering the Division's quality control/quality assurance process for maintaining accuracy of documents, files, and reports, such as the Over \$50K Report, Emergency/Sole Source Report, Local Vendor Log, General Service Agreement Renewal Log, and Status Report. Assists with development of new processes as necessary to ensure quality standards are being met. Maintains the written QC/QA procedures. Performs periodic audit of Contract Administration files for complete and correct documentation. Reviews retention records for records destruction authorization. Monitors Colorado's state legislature activity for legislation that could impact standard contract language or division policies and procedures, and reports findings. Serves as a liaison with CDOT and HUD to monitor required revisions to standard contract language and/or procedures regarding grant funding for projects.
Annual Base Salary	\$101,743
Annual Benefits Cost	

Total Position Cost
 (Salary + Benefits)

IT Equipment

IT Equipment

Item	Item Cost
Adobe pro 1 year <input type="checkbox"/>	120
Cell phone service 1 year <input type="checkbox"/>	500
Desk phone <input type="checkbox"/>	500
Desktop scanner <input type="checkbox"/>	500
Enhanced laptop (GIS, CAD) with dock and one monitor <input type="checkbox"/>	2700
Second monitor <input type="checkbox"/>	200
Second monitor <input type="checkbox"/>	200
Second monitor <input type="checkbox"/>	200
Office365 license for 1 year <input type="checkbox"/>	306
Wiring per data port <input type="checkbox"/>	500
Wiring per data port <input type="checkbox"/>	500
<input checked="" type="checkbox"/> Insert item	

Estimated Total Cost



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-20:58:54

Current Stage: Finance Review

Request Info

Request Title	Streets Operations Technician (1 of 2)	Created By	wwaterhouse@c3gov.com
Request Type	New Position - without vehicle ▼	Submit Date	5/9/2022
Department	PW - Public Works ▼	Budget Year	2023
Division	PW_404 - Public Works/Street Maintenance ▼		
Estimated Cost/Amount	\$68,670		
Ongoing Maintenance Cost	\$68,670		
Description	2 New Streets Operations Technician Positions		
Justification	<p>Staffing levels within the Streets Division have decreased in recent years as vacant positions were reallocated to other needs within the Department as Public Works transitioned to a shared resources model when integrating the Parks Division into the Public Works Department. While Parks has been able to assist with what was identified as the most emergent and imperative needs in staffing the Snow and Operations Plan, there is an increasing demand for additional maintenance staffing to perform routine maintenance and operations throughout the year on city roads and associated infrastructure.</p> <p>Road maintenance activities such as crack sealing and repairs had been previously under programmed and conditions are currently dictating immediate repairs and maintenance at an increasingly high rate. Failures of roads are surfacing throughout the City in the forms of cracks, potholes, shoulder degradation and drainage infrastructure issues. Efforts to rectify these conditions in the past several years have garnered a significant increase in programmed and targeted preventative/corrective maintenance operations as well as an overwhelming amount of necessary reactive measures to correct immediate issues that present safety concerns for the public or further degradation of the roadway.</p> <p>Lane miles being added to the City's infrastructure annually add additional sweeping, repair, painting/stripping, signage repair/replacement, inspections, snow removal, trash removal, roadside mowing requirements. Additionally, recent years have seen an increase in the number of work orders produced for additional signage, speed humps/tables, striping/thermal markings, delineators/markers, and other enhancements to the road network and infrastructure.</p> <p>Requesting 2 additional Streets Operations Technician positions to keep up with routine operations and demands of new roads being added to City infrastructure.</p>		
Alternative Options	NA		
City Council Goal	3		
Attachments:	File(s) <div style="border: 1px solid #ccc; padding: 2px; display: inline-block;"> Click here to attach a file </div>		

New Position

Position Title	Streets Operations Technician	Position Type	Full Time ▼
Job Duties/Function			

- Operates a variety of equipment including tandem dump trucks, backhoes, Vac-trailer, front-end loaders, street sweepers, tractors, walk behind striper, mowers, jackhammer and various other hand tools
- Provides 24-hour on-call response as needed for emergency situations and snow and ice removal from city streets
- Completes and submits daily Cartegraph reports, and electronic payroll timesheets in an accurate and timely manner
- Takes responsibility for own actions when errors and mistakes occur
- Cleans and fuels assigned vehicles and equipment at the end of each shift
- Completes a fleet work order for vehicle and equipment repairs in a timely manner
- Assists with installation and maintenance of pavement, drainage systems, pavement markings, public rights-of-way, infrastructure, traffic control signs, barricades, and flagging
- Applies industry standards and codes to the completion of daily tasks and projects
- Applies chemicals, fertilizers, and other hazardous materials following all safety precautions
- Operates hand tools, vehicles and equipment following all safety precautions
- Assists in preparations and setup for City-wide and department special events which may require flexed scheduling and working on holidays
- Accepts new work assignments
- Leads less experienced and seasonal employees in routine tasks
- Cooperates with co-workers, supervisor and other departments to foster the spirit of a team environment
- Offers assistance to co-workers when needed
- Works with other City employees to achieve City goals
- Communicates ideas clearly and respectfully to improve processes
- Listens to all customers respectfully and acts accordingly
- Understands written and verbal assignments and asks questions if needed
- Keeps supervisor apprised of issues and concerns within the organization
- Accepts constructive input and implements suggestions for improvement
- Strives to achieve safety for the traveling public
- Promotes a culture of safety in the workplace and reports safety hazards when observed
- 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

Annual Base Salary

\$48,171

Grade

Annual Benefits Cost

\$20,499

Total Position Cost

\$68,670

(Salary + Benefits)

IT Equipment

IT Equipment

Item*Item Cost*


Cell phone service 1 year

500

☒ Insert item

Estimated Total Cost

500



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-09-21:03:31

Current Stage: Finance Review

Request Info

Request Title	Streets Operations Technician (2 of 2)	Created By	wwaterhouse@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/9/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_404 - Public Works/Street Maintenance		
Estimated Cost/Amount	\$68,670		
Ongoing Maintenance Cost	\$68,670		
Description	2 New Streets Operations Technician Positions		
Justification	<p>Staffing levels within the Streets Division have decreased in recent years as vacant positions were reallocated to other needs within the Department as Public Works transitioned to a shared resources model when integrating the Parks Division into the Public Works Department. While Parks has been able to assist with what was identified as the most emergent and imperative needs in staffing the Snow and Operations Plan, there is an increasing demand for additional maintenance staffing to perform routine maintenance and operations throughout the year on city roads and associated infrastructure.</p> <p>Road maintenance activities such as crack sealing and repairs had been previously under programmed and conditions are currently dictating immediate repairs and maintenance at an increasingly high rate. Failures of roads are surfacing throughout the City in the forms of cracks, potholes, shoulder degradation and drainage infrastructure issues. Efforts to rectify these conditions in the past several years have garnered a significant increase in programmed and targeted preventative/corrective maintenance operations as well as an overwhelming amount of necessary reactive measures to correct immediate issues that present safety concerns for the public or further degradation of the roadway.</p> <p>Lane miles being added to the City's infrastructure annually add additional sweeping, repair, painting/stripping, signage repair/replacement, inspections, snow removal, trash removal, roadside mowing requirements. Additionally, recent years have seen an increase in the number of work orders produced for additional signage, speed humps/tables, striping/thermal markings, delineators/markers, and other enhancements to the road network and infrastructure.</p> <p>Requesting 2 additional Streets Operations Technician positions to keep up with routine operations and demands of new roads being added to City infrastructure.</p>		
Alternative Options	na		
City Council Goal	3		
Attachments:	<div>File(s)</div> <div>Click here to attach a file</div>		

New Position

Position Title	Streets Operations Technician	Position Type	Full Time
Job Duties/Function			

- Operates a variety of equipment including tandem dump trucks, backhoes, Vac-trailer, front-end loaders, street sweepers, tractors, walk behind striper, mowers, jackhammer and various other hand tools
- Provides 24-hour on-call response as needed for emergency situations and snow and ice removal from city streets
- Completes and submits daily Cartegraph reports, and electronic payroll timesheets in an accurate and timely manner
- Takes responsibility for own actions when errors and mistakes occur
- Cleans and fuels assigned vehicles and equipment at the end of each shift
- Completes a fleet work order for vehicle and equipment repairs in a timely manner
- Assists with installation and maintenance of pavement, drainage systems, pavement markings, public rights-of-way, infrastructure, traffic control signs, barricades, and flagging
- Applies industry standards and codes to the completion of daily tasks and projects
- Applies chemicals, fertilizers, and other hazardous materials following all safety precautions
- Operates hand tools, vehicles and equipment following all safety precautions
- Assists in preparations and setup for City-wide and department special events which may require flexed scheduling and working on holidays
- Accepts new work assignments
- Leads less experienced and seasonal employees in routine tasks
- Cooperates with co-workers, supervisor and other departments to foster the spirit of a team environment
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- Promotes a culture of safety in the workplace and reports safety hazards when observed
- 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

Annual Base Salary

\$48,171

Grade

Annual Benefits Cost

\$20,499

Total Position Cost

\$68,670

(Salary + Benefits)

IT Equipment

IT Equipment

Item*Item Cost*

Cell phone service 1 year

500

☒ Insert item

Estimated Total Cost

500



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-10-03:06:35

Current Stage: Finance Review

Request Info

Request Title	Traffic Engineer/Planner	Created By	ahendricks@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/10/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_409 - Public Works/Engineering		
Estimated Cost/Amount	\$134,499		
Ongoing Maintenance Cost	\$0		

Description

The Transportation Engineer/Planner is responsible to plan, develop, administer, evaluate, and monitor transportation plans, programs, and projects; plan and organize traffic engineering and transportation planning operations including but not limited to; development review, planning and construction.

Justification

The Transportation component to the Engineering Division is involved in nearly all aspects of the PW Operations including new construction, development review, CIP project technical assistance, technical guidance on maintenance within the transportation system and other services that will be identified in the future.

As the City continues to grow, new initiatives must be established to ensure a safe and efficient transportation system including a potential Vision Zero/Local Roadway Safety Plan and increased implementation of Complete Streets type projects. This position manages all of the competing responsibilities in operating and maintains a safe and efficient transportation system in a rapidly growing community.

Alternative Options

None.

City Council Goal

3

Attachments:

File(s)

 New Position Request Form -Traffic Engineer-Planner.docx
28.63 KB

[View Attachments](#)

New Position

Position Title	Traffic Engineer/Planner	Position Type	Full Time
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Job Duties/Function

- Performs and provides professional level planning and project work administering and overseeing the City's transportation planning program, which includes Complete Streets, bicycle/pedestrian system planning/projects and update of City Transportation Plan.
- Manages and supports a variety of multimodal and active transportation programs and projects; interprets planning and design guidelines as they affect bicycling/pedestrian issues; evaluates and makes recommendations on technical aspects of transportation planning.
- Performs professional level technical work involving short and long-range transportation planning in an engineering environment.
- Researching and analyzing technical and policy issues on pedestrian, bicycle, transit and roadway transportation needs.
- Assist in public involvement sessions for transportation projects and programs.
- Conducts research and analysis and prepares reports on complex planning issues; documents and tracks transportation programs and project for internal and external reporting.
- Reviews anticipated transportation impacts from private development proposals; forecasting and programming transportation facility needs by analyzing land use and transportation trends.
- Reviews and evaluates traffic reports construction plans, and access plans for compliance with City standards. Attends public meetings including City Council and Planning Commission for engineering-related traffic issues; attends meetings as needed.
- Develops plans and priorities for transportation planning, development review, traffic engineering standards, and specifications.
- Manages the collection and analysis of traffic data related to traffic hazards, accidents, volume, flow, speed, direction, circulation, and road capacity.
- Communicates and shares information with engineering professionals and subordinates; is able to explain the reasoning behind various standards and specifications.
- Responds and replies to transportation engineering and planning inquiries from the general public, elected officials, and outside professionals; coordinates with other city departments for transportation related projects and plans; participates in a variety of meetings and public hearings.

Annual Base Salary	\$87,599	Grade	
Annual Benefits Cost	\$37,668		
Total Position Cost	\$125,267	(Salary + Benefits)	

IT Equipment

IT Equipment

Item	Item Cost
Enhanced laptop (GIS, CAD) with dock and one monitor	2700
Adobe pro 1 year	120
Second monitor	200
Second monitor	200
Second monitor	200
Desk phone	500
Cell phone service 1 year	500
Office365 license for 1 year	306
Wiring per data port	500
Wiring per data port	500
Desktop scanner	500
 Insert item	

Estimated Total Cost

6,226



Budget Request Form

Read Only

Request Number: New Position - without vehicle-2022-05-10-02:58:50

Current Stage: Finance Review

Request Info

Request Title	Traffic Signal Technician	Created By	ahendricks@c3gov.com
Request Type	New Position - without vehicle	Submit Date	5/10/2022
Department	PW - Public Works	Budget Year	2023
Division	PW_409 - Public Works/Engineering		
Estimated Cost/Amount	\$96,824		
Ongoing Maintenance Cost	\$0		
Description	The Traffic Signal Technician is responsible for maintaining and repairing traffic signals at designated City of Commerce City intersections; maintaining and repairing pedestrian crossing signals including speed radar display devices; locating and repairing faults on electrical cables; assisting in the design and inspection of traffic signal and street lighting installation; maintaining Departmental electronic devices; and performing locates of City maintained utilities per locate requests.		
Justification	With continued growth, the City's inventory of transportation system related infrastructure (including traffic signals, pedestrian crossing beacons, communications infrastructure and school zones flashing signs) continues to grow. The costs related to maintenance and operation of this infrastructure is significant when utilizing outside maintenance contractors. The cost savings will be realized by performing maintenance and operation work through in-house staff resources.		
Alternative Options	None.		
City Council Goal	3		
Attachments:	<div>File(s)</div> <div>  New Position Request Form - Traffic Signal Technician.docx 29.62 KB </div> <div>  Click here to attach a file </div> <div>View Attachments</div>		

New Position

Position Title	Traffic Signal Technician	Position Type	Full Time
Job Duties/Function	<ul style="list-style-type: none"> Replaces complete traffic signals and street lights, overload devices, worn-out parts, visors, lenses, signals, and signal heads as needed or scheduled; adjusts signal heads as needed. Inspects, replaces, and programs traffic signals and pedestrian signal controllers; inspects emergency vehicle preemption systems on a semi-monthly basis to ascertain proper operation. Responds to emergency calls pertaining to malfunctioning traffic signals or damage to signals, including such as from storms or accidents; enters damage reports. Evaluates damage and conduct emergency repair of traffic control devices due to accidents, malfunctions, and weather. Replaces signal equipment as scheduled. Maintains parts inventory list; recommends and participates in the purchase of all traffic signal, street lighting and sign related parts and equipment. Assists in traffic studies as assigned. Recommends modifications for improving signal equipment to reduce maintenance costs and improve safety and efficiency of traffic flow. Assists in inspection and design of traffic and street lighting installation for conformance with standard specifications and special provisions. Purchases miscellaneous supplies and parts as authorized. Maintains records of signal equipment. Prepares written documentation for the Electrical Supervisor and the Operations Manager of recent problems, changes and condition of signal equipment annually. Completes work orders and updates asset information utilizing work order/asset management software. Locates City maintained utilities in the field as needed. Performs preventative maintenance and repairs of outdoor warning sirens. Performs snow and ice removal on signal infrastructure utilizing various construction equipment and hand tools. 		
Annual Base Salary	\$60,414	Grade	
Annual Benefits Cost	\$25,978		
Total Position Cost	\$86,392	(Salary + Benefits)	

IT Equipment

IT Equipment

Item	Item Cost
Adobe pro 1 year <input type="checkbox"/>	120
Enhanced laptop (GIS, CAD) with dock and one monitor <input type="checkbox"/>	2700
Cell phone service 1 year <input type="checkbox"/>	500
Desk phone <input type="checkbox"/>	500
Desktop scanner <input type="checkbox"/>	500
Wiring per data port <input type="checkbox"/>	500
Wiring per data port <input type="checkbox"/>	500
Office365 license for 1 year <input type="checkbox"/>	306
iPad Pro 12.9 inch with no LTE (wifi only) <input type="checkbox"/>	1099
<input checked="" type="checkbox"/> Insert Item	

Estimated Total Cost

6,725



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-09-14:52:31

Current Stage: Finance Review

Request Info

Request Title	Healthy Places (formerly LiveWell CC)	Created By	ckeith@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/9/2022
Department	LG – Legislative	Budget Year	2023
Division	LG_201 - Legislative/Legislative		
Estimated Cost/Amount	\$7,000		
Ongoing Maintenance Cost	\$0		
Description	Healthy Places Initiative collaboration with Cultivando and provides for the ongoing outreach (focus groups, surveys, information distribution, promotion of recreation amenities, programs and services) through promotoras (ambassadors) that represent a voice of Spanish speaking residents to provide for relevant and accessible activities and programming that supports the overall health of our community.		
Justification	Cultivando strengthens the relationship between the Parks, Recreation and Golf Department and a segment of our community that would not access City facilities and services without a trust liaison such as the Cultivando staff and promotoras. The Healthy Places grant funding for programs and services ended in 2021 but the need for community outreach and support does not end. The PRG department currently has an agreement for professional services for \$22,000 and staff is requesting an addition \$7,000 to continue work (previously funded through Healthy Places) that ensures that Latino, Spanish speaking residents enjoy our recreation centers, parks and open spaces and participate in ongoing planning activities to ensure that programs and services are culturally relevant, accessible and meet the emerging needs of the community.		
Alternative Options	None identified at this time		
City Council Goal	5		
Attachments:	<div style="border: 1px solid black; padding: 2px;">File(s)</div> <div style="border: 1px solid black; padding: 2px; display: flex; align-items: center;"> Click here to attach a file </div>		

Budget Enhancement or Reduction

Budget Benefits	Provides for the ongoing outreach through promotoras that reach Spanish speaking residents in Commerce City.
Budget Risks	none
Budget Enhancement	Outside Services



Budget Request Form

Read Only

Request Number: Budget Enhancement-2022-05-04-17:24:17

Current Stage: Department Review

Request Info

Request Title	Imagination Library	Created By	apeters@c3gov.com
Request Type	Budget Enhancement	Submit Date	5/4/2022
Department	LG – Legislative	Budget Year	2023
Division	LG_201 - Legislative/Legislative		
Estimated Cost/Amount	\$10,000		
Ongoing Maintenance Cost	\$10,000		
Description	Dolly Parton's Imagination Library is a book gifting program that mails free, high-quality books to children from birth to age five, no matter their family's income.		
Justification	City Council participates in programs that promote health and education of residents. Commerce City's contribution in 2021 helped provide approximately 487 books to children in Commerce City per month. Also in 2021, there were approximately 4,752 children under 5 years old in Commerce City and with funding from Commerce City (\$6,000 in 2021), Imagination Library can reasonably expect to enroll 70% or 3,326 children into the program.		
Alternative Options	None		
City Council Goal	2		
Attachments:	File(s)		
	 Click here to attach a file		

Budget Enhancement or Reduction

Budget Benefits	Benefits the community through promoting early education in C3's youngest residents and prepares those children for better learning.
Budget Risks	None
Budget Enhancement	Other

Finance Review

Decision	Approved
Comments	ongoing, outside services