



Remote Meeting Instructions for the September 22, 2020, City Council Worksession:

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The **only** way to view this Worksession is to follow the instructions below to watch the YouTube live stream.

- From your laptop or computer, click the following link or enter it manually into your Web Browser: (www.youtube.com/CityofGreeley)
- Clicking the link above will take you to the City of Greeley's YouTube Channel.
- Once there, you will be able to view the Worksession!

Please contact the City Clerk's Office with any questions you might have at 970-350-9740. Thank you!



Mayor
John Gates

Councilmembers

Tommy Butler
Ward I

Brett Payton
Ward II

Michael Fitzsimmons
Ward III

Dale Hall
Ward IV

Kristin Zasada
At-Large

Ed Clark
At-Large

A City Achieving
Community Excellence

Greeley promotes a healthy, diverse economy and high quality of life responsive to all its residents and neighborhoods, thoughtfully managing its human and natural resources in a manner that creates and sustains a safe, unique, vibrant and rewarding community in which to live, work, and play.

City Council Worksession Agenda

September 22, 2020 at 6:00 PM

This meeting will be conducted remotely. (See instructions on previous page to view the YouTube live stream.)

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Reports from Mayor and Councilmembers
5. Emergency Medical Services – Assessment and Analysis Report Review

Dale Lyman, Fire Chief
6. 2021 Proposed Budget Presentations

Robert Miller, Interim Finance Director
7. 2021 Community Development Block Grant Overview

Benjamin Snow, Economic Health & Housing Director
8. Scheduling of Meetings, Other Events

Roy Otto, City Manager
9. Adjournment

Worksession Agenda Summary

September 22, 2020

Agenda Item Number 1

Title:

Call to Order

Worksession Agenda Summary

September 22, 2020

Agenda Item Number 2

Title:

Pledge of Allegiance

Worksession Agenda Summary

September 22, 2020

Agenda Item Number 3

Title:

Roll Call:

1. Mayor Gates
2. Councilmember Butler
3. Councilmember Payton
4. Councilmember Hall
5. Councilmember Fitzsimmons
6. Councilmember Clark
7. Councilmember Zasada

Worksession Agenda Summary

September 22, 2020

Agenda Item Number 4

Title:

Reports from Mayor and Councilmembers

Background:

This Council Reports item has traditionally appeared on Council's regular meeting agenda; however, Council expressed a desire, at its February Council Retreat, to move it to Council's Worksession meeting agendas to allow for better opportunity to report on activities of the committees/boards to which they have been assigned and to seek feedback and input on various committee/board initiatives and actions. During this portion of the meeting any Councilmember may offer a summary of the Councilmember's attendance at assigned board/committee meetings and should include key highlights and points that may require additional decision and discussion by the full Council at this or a future Worksession.

Board/Committee	Meeting Day/Time	Assignment
--Team of 2-- Board/Commission Interviews	Monthly as Needed	Council Rotation
Water & Sewer Board	3 rd Wed, 2:00 pm	Gates
Youth Commission Liaison	4 th Mon, 6:00 pm	Butler
Historic Preservation Loan Committee	As Needed	Zasada
Human Relations Commission	2 nd Mon, 4:00 pm	Zasada
Police Pension Board	Quarterly	Clark
Employee Health Board	As Needed	Fitzsimmons
Airport Authority	3 rd Thur, 3:30 pm	Payton/Clark
Visit Greeley	3 rd Wed, 7:30 am	Fitzsimmons
Upstate Colorado Economic Development	Last Wed, 7:00 am	Gates/Hall
Greeley Chamber of Commerce	4 th Mon, 11:30 am	Hall
Island Grove Advisory Board	1 st Thur, 3:30 pm	Butler
Weld Project Connect Committee (United Way)	As Needed	Hall
Downtown Development Authority	3 rd Thur, 7:30 am	Butler/Zasada
Transportation/Air Quality MPO	1 st Thur, 6:00 pm	Payton/Gates
Poudre River Trail	1 st Thur, 7:00 am	Hall
Interstate 25 Coalition	As Needed	Gates
Highway 85 Coalition	As Needed	Gates
Highway 34 Coalition	As Needed	Payton
CML Policy Committee (Council or Staff)	As Needed	Payton/Otto Gates alternate
CML Executive Board opportunity	As Needed	Hall
CML - Other opportunities	As Available/Desired	

Worksession Agenda Summary

September 22, 2020

Agenda Item Number 5

Dale Lyman, Fire Chief, 970-350-9515

Title:

Emergency Medical Services – Assessment and Analysis Report Review

Background:

The City of Greeley (City) – which currently provides for 80% of all emergency medical services through the Fire Department - currently operates under an exclusive 911 Emergency Medical Services (EMS) Transport Agreement with Banner Health Paramedic Services. A third party consultant - Emergency Services Consulting International (ESCI) - was retained by the City to (a) complete a comprehensive analysis and assessment on the feasibility of the current EMS delivery model; and (b) to provide an evaluation of alternative models with a goal of identifying options to maximize service delivery.

Pursuant to a Memorandum of Understanding entered into by the City and Greeley Firefighters Local 888 (Local 888) as a part of a past collective bargaining process, an EMS Task Force was formed to review and to present to City Council the findings of the assessment (MOU attached). The Task force consists of representatives of the City's Fire Department Management and Local 888 members.

The Work Session item and presentation are intended to provide City Council with an overview of the assessment, address questions and seek guidance on desired next steps.

Decision Options:

The corresponding attachments and presentation are intended to provide background so City Council may provide guidance to Staff regarding the following:

1. Does the City Council want staff to
 - a. further evaluation the City assuming the sole responsibility as the city's EMS transport provider; or
 - b. continue contract negotiations with a third-party provider for EMS transport within the City?

Attachments:

Task Force Memorandum of Understanding

Amended Task Force Memorandum of Understanding

EMS Assessment and Analysis Report

PowerPoint

Memorandum of Understanding
Between
The City of Greeley and International Association of Firefighters, Local 888

This Memorandum of Understanding (MOU) sets forth the terms and understanding between the Greeley Firefighters Local 888 ("Union") and the City of Greeley ("City") to address staffing levels during the term of 2019-2020 Collective Bargaining Agreement.

WHEREFORE: The City and the Union recognize the goal of the Greeley Fire Department is to provide the citizens a high level of service while maintaining the safety of its firefighters.

WHEREFORE: the City desires to collaborate with the Union on big picture issues concerning the Fire Department.

THEREFORE: Without abrogating or limiting the management rights set forth in Article IV in the 2019-2020 collective bargaining agreement between the Parties, it is the Parties' goal to staff as follows:

- A. Each Engine Company should have a minimum of three (3) line personnel;
- B. One Ladder/Truck Company should have a minimum of four (4) line personnel; and
- C. In the event City Council approves 3 additional FTE's then each Ladder/Truck company should have a minimum of four (4) line personnel except such times one firefighter is assigned to inspections; and
- D. Each Battalion should have a minimum of one (1) Captain per shift.

The City will engage in good faith efforts to meet these levels for the term of the 2019-2020 Collective Bargaining Agreement between the Parties. However, the City retains discretion to change staffing to meet City needs. When the City decides that a change to the staffing levels identified above is necessary, the City will meet with the Union to discuss why those changes are necessary and receive feedback from Union representatives prior to making those changes. When the conditions that cause a reduction in staffing are financial in nature, an evaluation of how and if staffing levels can be restored to the levels identified above shall be performed in conjunction with the Union.

Within fourteen (14) days of the date of the MOU, the parties shall establish a Joint Task Force to address the firefighter safety and out-of-district response issues that have arisen concerning the City's contract with Banner for ambulance services. The Joint Task Force shall consist of two (2) members appointed by the Union and the two (2) City Employees designated by the Chief. The Joint Task Force shall conduct such meetings as are necessary to formulate written recommendations to the Chief within sixty (60) days of this MOU, and then to the City Manager within an additional 15 days. At the conclusion of the Joint Task Force process at the first available City Council work session the Joint Task Force will present its findings to City Council.

The task force will meet no less frequently than every 6 months to review and advise in any future ambulance staffing service models. The task force shall be permitted to convey any findings to the Chief, then the City Manager, and then to City Council at a work session no later than June 30, 2020. The presentation of the findings to the Chief shall occur at least 30 days before the City Council work session and the presentation of the findings to the City Manager shall occur at least 15 days prior to the City Council work session.

**Memorandum of Understanding Between
The City of Greeley and International Association of Firefighters, Local 888**

This Amendment to the Memorandum of Understanding between the Greeley Firefighters Local 888 ("Union") and the City of Greeley ("City") is made and entered into as of the signature dates set forth below.

WHEREAS, the City and the Union entered into a Memorandum of Understanding ("MOU") which established a Joint Task Force to address firefighter safety and out-of-district response issue that had arisen concerning the City's contract with Banner for ambulance services; and

WHEREAS, the Task Force has been meeting regularly pursuant to the terms of the MOU; and

WHEREAS, the MOU contemplates that the Task Force will convey findings from their work regarding ambulance staffing models to City Council by June 30, 2020; and

WHEREAS, the City has contracted for an EMS Study to aid the City in making a decision about ambulance service; and

WHEREAS, the EMS Study has not been completed at this time; and

WHEREAS, the Task Force wishes to review the EMS Study prior to compiling their findings for review by the Fire Chief, the City Manager and to the City Council as required by the MOU.

THEREFORE, the parties wish to amend the MOU to extend the date for them to present their findings and agree as follows:

1. The MOU will be amended to provide that the task force shall be permitted to convey any findings to the Chief, then the City Manager, and then to City Council at a work session no later than September 30, 2020. The presentation of the findings to the Chief shall occur at least 30 days before the City Council work session and the presentation of the findings to the City Manager shall occur at least 15 days prior to the City Council work session.

2. All other terms of the MOU shall remain in full force and effect.

DATED this 30th day of June, 2020.

CITY OF GREELEY, COLORADO

GREELEY FIREFIGHTERS LOCAL #888

DocuSigned by:
By: Roy Otto
Roy Otto, City Manager

By: Mike Medhurst
Mike Medhurst, President

APPROVED AS TO FUNDS AVAILABILITY:

DocuSigned by:
By: Robert Miller
Robert Miller, Interim Director of Finance

APPROVED AS TO LEGAL FORM:

DocuSigned by:
By: Stacey Aurzada
Stacey Aurzada, Deputy City Attorney



Greeley Fire Department
Greeley, CO

Assessment & Analysis of Emergency Medical Services

February 2020



TABLE OF CONTENTS

Table of Contents	i
Acknowledgments.....	iii
Executive Summary.....	1
SECTION I: FUTURE EMS SERVICE-DELIVERY OPTIONS	8
Alternative Service-Delivery Options	9
Development of Response Standards and Targets	9
Emergency Medical Services Deployment Options and Financial Analysis.....	10
Option 1A: Maintain Current EMS Response Model—No Change.....	12
Option 1B: Maintain Current EMS Response Model with Separate BHP Staffing.....	13
Option 1C: Maintain Current EMS Response Model with GFD Providing Staff for One Ambulance	15
Option 2: Establish a Minimum Fire-Based EMS System Through Private Transport Contract	17
Option 3: Establish a Complete Fire-Based EMS System.....	19
Option 4: Re-Establish a Regional EMS System	25
Implementation & Transition Plan	26
Vision Session	26
Establish a Joint Implementation Committee.....	28
Develop an Implementation Strategic Plan	28
Establish Implementation Working Groups.....	29
General Recommendations	31
SECTION II: BASELINE ASSESSMENT OF THE FIRE DEPARTMENT & EMS SYSTEM	32
Overview of the City of Greeley & Weld County	33
Weld County, Colorado	33
The City of Greeley, Colorado	35
Organizational Overview.....	38
The City of Greeley Fire Department.....	38
Banner Health Paramedics	44
Hospitals	44
Emergency Medical Services Delivery System	45
The EMS System.....	45
Emergency Operations for the City of Greeley	47
Management Components	48
Mission, Vision, & Values.....	48
Critical Issues	49
Internal & External Communications.....	50
Regulatory Documents & Recordkeeping	51
Documentation & Compliance Testing.....	52

Staffing & Personnel Management	53
Administrative and Support Staffing	53
Emergency Response Staffing	58
Personnel Management	67
Financial Analysis	71
Budgetary Review	72
Forecasts	74
Capital Facilities & Equipment	76
Fire Stations & Other Facilities	76
Apparatus & Vehicles	84
Capital Facilities Improvement & Apparatus Replacement Planning	87
Service-Delivery & Operational Performance	88
Service-Demand Analysis	88
Distribution Analysis	94
Concentration Study	102
Reliability Study	104
Response Performance Summary	106
Fire/EMS Training & Continuing Medical Education	115
General Training Competencies	115
Training Topics Discussion	116
Training Methodologies & Delivery	117
EMS-Specific Training Program	118
Quality Management	119
Training Facilities & Resources	121
SECTION III: APPENDICES	122
Appendix A: Table of Figures	123
Appendix B: Greeley Fire Department and Banner Health Paramedics Contract Modifications.....	126
Penalties for Failure to Comply	127
Appendix C: References	129

ACKNOWLEDGMENTS

Emergency Services Consulting International would like to thank the following individuals and groups for their input and assistance in completing this project.

Greeley City Council

John Gates, Mayor

Dale Hall, Ward IV Mayor Pro Tem

Tommy Butler, Ward I

Bret Payton, Ward II

Michael Fitzsimmons, Ward III

Kristin Zasada, At Large

Ed Clark, At Large

Greeley City Manager

Roy Otto

Agency Staff

Dale Lyman, Fire Chief

Brian Kuznik, Operations Division Chief

Jeff Stranahan, Administrative Division Chief

EXECUTIVE SUMMARY

Emergency Services Consulting International (ESCI) was engaged by the City of Greeley to evaluate the services provided by the City of Greeley Fire Department. Specifically, the evaluation was to report on the level of services compared to industry standards and best practices for the delivery of emergency medical services. This assessment of the department and Emergency Medical Services (EMS) System, which provides a comprehensive appraisal of the City of Greeley Fire Department (referred to herein as GFD or the department), will assist GFD in future planning and provision of comprehensive emergency services to the citizens of Greeley. As part of the study, ESCI evaluated and considered the issue of continuing with the current contracted agreement for partnered ambulance transport services with a private agency or to explore additional EMS service delivery options. This report is organized to evaluate current conditions; project future growth, development, and service demand; and provide recommendations to enhance current services or to provide an equal level of service over the next 5 to 10 years.

ESCI thanks the stakeholders, the staff of the Greeley Fire Department, and the Fire Chief for their outstanding cooperation in the preparation of this report. All involved were candid in their comments and provided a tremendous amount of essential information. The ability of the ESCI team to receive this valuable input and information was key to the development of this study.

The study began with a review of the current service delivery provided by GFD, including its programs, administration, management, service delivery performance, and financial condition. All areas are evaluated and discussed in detail, and specific recommendations are provided where applicable.

Stakeholder Interviews

ESCI conducted over a dozen internal stakeholder interviews in an effort to gain the feedback and input of all persons involved in providing services to the citizens of Greeley. Internal stakeholders were asked to participate in a facilitated exercise to complete a strengths, weaknesses, opportunities, and threats (SWOT) analysis.

Evaluation of Current Conditions

An analysis of current conditions is documented in nine survey sections, reviewing the GFD organizational overview of administration, governance, management components, staffing, personnel management, finance, capital facilities and equipment, service delivery and operational performance, and training. Each component of the evaluation includes an introductory explanation of the subject area and a discussion of desirable outcomes and identified best practices.

The criterion used to evaluate the fire department has been developed over many years. These gauges include relevant guidelines from national accreditation criteria, National Fire Protection Association (NFPA) standards, federal and state mandates for fire and Emergency Medical Services (EMS) systems, and generally accepted best practices within the fire and EMS industry. It is important to remember these standards and guidelines are recommendations that each community should strive for but may not always be able to attain.

The evaluation of current conditions offers the department a detailed assessment of existing fire department operations and provided the ESCI project team with a snapshot in time, the basis from which the balance of the report was developed. It is important to note that the fire department has continued to make progressive changes since the initial evaluation thus, some of the recommendations may already have been completed. The following reviews some of the key findings:

Organizational Overview

The GFD currently operates from six fire stations strategically placed throughout the City. GFD Headquarters is housed in Fire Station 1 and contains the main administrative components of the department. Greeley is an incorporated community with a Council-Manager form of government. There are six council members and a Mayor. The Fire Chief reports to the City Manager, who is responsible for managing the City's departments. Uniformed management and administrative support staff consist of the Fire Chief and 15 additional uniformed and civilian personnel assigned to various job positions. The City of Greeley Fire Department is organized as a relatively typical fire department hierarchy. The Greeley Fire Department hires full-time career staff as department employees.

GFD covers a service area of over 64.5 square miles. The City is primarily urban (85%), with the remaining area identified as rural (15%). There are 39,237 residential homes in the community. The Greeley Fire Department operates from six (seventh station opening in 2020) fully-staffed fire stations providing traditional fire protection services; emergency medical services (EMS); fire inspections and code enforcement; public education and prevention programs; fire and arson investigations; hazmat technician team; dive team; wildland; technical rescue; swift water rescue; confined space; trench; incident command; REM Team; structural collapse; high/low angle; and ice rescue.

The City of Greeley contracts patient transport through NCMC Banner Paramedics. Greeley Fire Department provides a community paramedic program service. Personnel staff and care for patient populations that are frequent EMS system users, mental health or substance abuse, or special risk groups.

Management Components

GFD has established effective managerial components addressing recordkeeping and documentation as well as maintaining proper regulatory documents. This includes fire inspection, investigation, incident reports, and service records. These guiding documents are vital for success in providing services at all levels and meeting the expectations of the citizens served by GFD. The department has effectively established processes and procedures for identifying critical issues and future challenges facing the organizations. Among these critical issues are the safety of citizens and firefighters, stewardship of community resources, providing appropriate service, and developing a sustainable service delivery model.

Staffing and Personnel Management

The staffing section of the report reviews both operational and administrative and support personnel deployment. The size and structure of an organization's staffing are dependent upon the specific needs of the organization. These needs must directly correlate to the needs of the community, and a structure that works for one entity may not necessarily work for another agency. GFD leadership has established effective human resources processes and procedures that achieve a high level of maximum productivity. These processes and procedures have been combined with a safe working environment, equitable treatment, and recognition of the department's staff members to establish GFD as a high-quality provider of emergency services. Specifically, GFD has in place a policy and procedures manual that serves to guide the department and its personnel in achieving the organization's mission.

GFD's compensation and benefits program is clearly established and formally adopted to ensure consistency among all personnel. Additionally, the disciplinary processes and procedures of the department are well established and consistent with industry best practices.

GFD uses a three-platoon (shift) system working 48 hours per shift rotations that yields a 56-hour workweek for shift operations. Each shift is led by one Battalion Chief (3 total) that serves as the senior officer on the shift. A fourth Battalion Chief is assigned to a 40-hour administrative workweek. These Battalion Chiefs answer directly to one Division Chief of Operations who is on a weekly 40-hour schedule and assumes an operational role as needed. These individuals are responsible for all aspects of the shift operations and serve as the Fire Chief's representative at significant incidents.

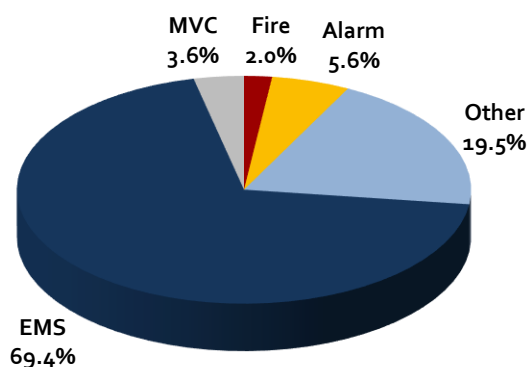
The department operates with a company officer assigned to each fire engine and ladder company daily. The department promoted apparatus operators to serve as the individual responsible for all aspects of maintaining and operating fire engines and aerial units. This position fills as needed, depending on the availability of daily staffing. Career firefighters staff each fire station daily. When fully staffed, one Lieutenant, one Engineer, and two firefighters staff each of the six fire stations on each apparatus. This is rarely the case due to vacancies created by scheduled or unscheduled leave, and more likely, GFD can expect one officer and two firefighters assigned per engine. Fire Station 1 and Fire Station 5, however, staff four on the ladder. This represents a total shift staffing of 35, not including the Fire Chief and Division Chiefs, with a total staffing of 105 uniformed budgeted FTE persons across all shifts.

GFD allocates staffing to support BHP ambulance units in Fire Station 4 and Fire Station 7. In these stations, a GFD Firefighter/Paramedic is assigned to the BHP ambulance via a contract agreement. As part of this staffing agreement, Banner compensates GFD \$300,000 annually. These medic units are comprised of a Banner Health Paramedic and a GFD Firefighter/Paramedic. These units comprise two of the five total medic units for the day.

GFD currently staffs a community paramedicine program unit. Squad 1 consists of a crew of three members separate from the fire and EMS daily staffing. The community paramedic program works to address individuals in the system who do not need emergency medical care but require services from GFD. This program works to keep the resources available in the system by addressing citizen needs.

Current and Future Service Demand

While service demand can be measured simply as the number of incidents within a given period, seeing that same demand categorized by incident type provides policymakers the ability to assess current demand and plan for future demand. The current service demand was reviewed and analyzed. The types of service demand as a proportion of the total are shown in the following figure:



From 2013 to 2018, there was a total increase in service demand of 9.9%. There were increases in service demand for three consecutive years (2014—7.2% increase, 2015—10.5% increase, 2016—6.3% increase) followed by decreases in service demand the final two years (2017—2.1% decrease, 2018—4.4% decrease). In analyzing the individual incident types over the study period—fire incidents increased by 3.6%, alarms incidents increased by 3.9%, other incidents increased by 4.0%, EMS incidents increased by 7.3%, and MVC incidents increased by 14.3%. The overall distribution of incident types is similar to distributions found within comparable departments throughout the United States.

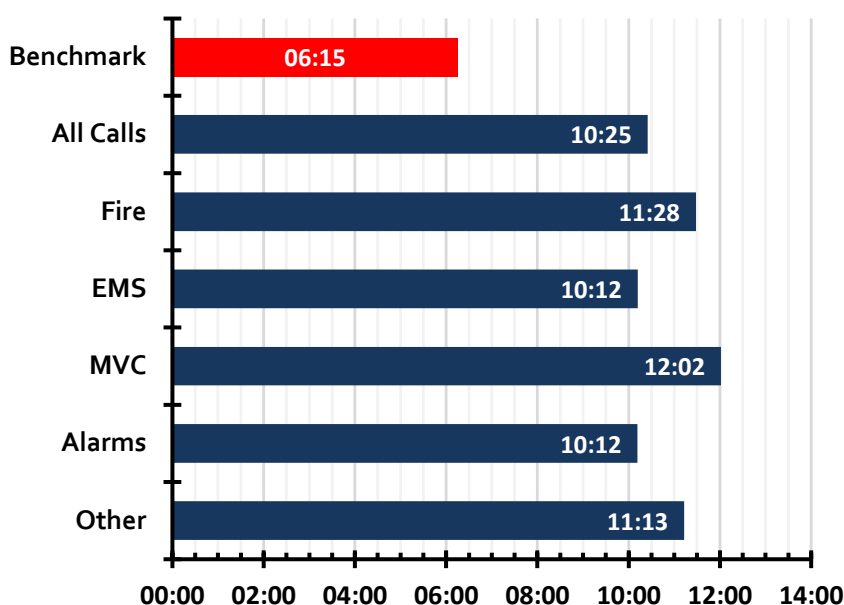
Emergency medical calls amounted to 69.4% of the activity of the fire department during the period. It is not unusual for a fire department to respond to a high percentage of EMS calls compared to the total calls. The temporal variation was studied to determine unusual patterns or trends that may be of importance to the department's planning. GFD provides advanced life support transport services in partnership with Banner Health Paramedics. With the anticipated growth of the community and changes with the nation's healthcare system, it can be expected for the department to experience additional impact in support of the EMS service.

Service Delivery and Response Performance

Response performance criteria and actual service delivery performance are analyzed in detail, providing information with which the department can develop future deployment methodologies and identify desired levels of response performance and staffing.

In analyzing response performance, ESCI generates percentile measurements of response time performance. The use of percentile measurement using the components of response time follows the recommendations of industry best practices. The best practices are derived from the Center for Public Safety Excellence (CPSE), Standards of Cover document and NFPA 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments*.

The following figure provides the overall total response time performance for GFD. This combines all components of the response—from 911 call until arrival on the scene. Performance ranged from 10 minutes, 12 seconds for emergency medical and alarm incidents to 12 minutes, 2 seconds for motor vehicle collisions. The overall performance was 10 minutes, 25 seconds, which is approximately 4 minutes higher than the recommended standard.



ESCI compared response times to the NFPA 1710 standard objectives. When NFPA 1710 benchmarks for each category are added together, they result in a range of total response time from 6 minutes to 6 minutes, 50 seconds, depending on the type of call received. It is also important that GFD develop and adopt response, performance, and staffing standards that best meet the City's risk profile and needs of the communities served.

GFD has adequate resources to respond to calls for service. Geographic Information System (GIS) analysis indicates that 66% of the service area is within a 4-minute travel time, and 97% is within an 8-minute travel time. The lower coverage within the 4-minute travel time may limit the department's ability to meet response time standards. In 2018, GFD reached 59% of incidents within 4 minutes, 37.3% within 4–8 minutes, 2.9% within 8–12 minutes, and 0.7% in greater than 12 minutes.

It is also useful to examine response reliability by analyzing the number of units required to handle incidents. While there is no specific standard to which this can be compared, this provides insight as to the ability of the department to have sufficient resources for incidents before requesting mutual aid and automatic aid resources. As the number of concurrent incidents increases, the ability to meet response time standards may decrease. During the 2016–2018 time period, GFD had a concurrent call percentage of 58.69%, demonstrating that over half of the time GFD receives a call for service there is already a call being handled.

Fire and EMS Training Delivery

GFD has established a training program focused on establishing and maintaining an effective emergency response force capable of meeting the needs of the community. GFD has an extensive training program providing an estimated 9,486 cumulative training hours in 2018. GFD has an excellent foundation of general training competencies. There are two opportunities for potential improvement. The first is the development of training standard operating guidelines (SOGs). With the consideration of expanding service delivery, specifically in the area of pre-hospital care, guidelines can help ensure consistent application of the training program. Training SOGs should include modalities, successful completion metrics, and required documentation. GFD should place particular emphasis on safety requirements for all training cycles in compliance with NFPA 1001. A second consideration is that GFD may consider options other than the Front Range Fire Consortium. The organization provides excellent training but, based on the challenges associated with hiring and retention of paramedic/firefighters, other opportunities should be explored.

Another topic that will require focused evaluation is the training requirements for individual firefighters. ESCI took a sample of firefighters from GFD for analysis, and the total number of training hours for each individual. The data supports the need for GFD to develop a program with specific training topics and hours required by an individual firefighter. Additionally, it is understood that roles such as Engineer require specific training, but there appears to be the need to establish minimal annual training requirements for all line personnel. Furthermore, GFD is evaluating the current state of EMS service delivery and the potential to expand services. EMS training is an essential component of any successful pre-hospital program. GFD currently provides the majority of EMS training internally. GFD holds a Colorado EMS CE Group Certification (E-130 EMT-Basic, EMT-Intermediate, Paramedic). The department is well equipped with training equipment, supplies, and has adequate classroom facilities.

GFD has made a strong commitment to training in all regards and is to be commended for the evident dedication to ensuring personnel are trained to operate safely on the emergency scene. Based on this training analysis, it appears that GFD has the resources and facilities to meet the demand for additional training related to potential EMS service demand increases. In addition to ensuring personnel have the quality knowledge, skills, and abilities necessary to deliver effective and efficient emergency services, training programs have an added effect of improving employee morale.

Capital Facilities and Equipment

Greeley Fire Department maintains well-designed and functional fire stations. Stations 1, 3, and 7 are in good or excellent condition with few restrictions as it relates to this analysis. Stations 4 and 5 may need renovation soon and should be added to the capital improvement plan. As previously stated, Station 2 is being replaced in August 2020. Specific observations from the tour of each facility can be found in the station summaries.

When discussing fire apparatus, five of the current six frontline engines are in good/excellent condition. Engine 5 should be considered for replacement. Additionally, the reserve engines and two aerials will need consideration for replacement in the near future. Most of the staff and support vehicles are relatively new, and range from "fair" to "excellent" condition.

Greeley Fire Department has established a capital facilities improvement and apparatus replacement plan for 2019–2029. The funding mechanism has been identified through the 20-year capital replacement plan. This also includes (non-apparatus/vehicle) capital equipment purchases and replacement. The general goal for apparatus utilization is engines/trucks that will remain frontline for 12 years and then placed in reserve for eight years before replacement.

Development of Response Standards

ESCI emphasizes the importance of establishing and monitoring response performance metrics by GFD. Absent these processes, the organization is not able to determine where it needs to go, nor is it able to know when it is achieving its goals and meeting the community's expectations. In the design of an operational structure for a fire department, interested parties attempt to identify some standard or "rule" that establishes staffing levels within a fire department. However, the reality is no single staffing standard exists within the United States that mandates staffing levels of a fire department. There are, however, NFPA standards addressing the number of firefighters that should be on-scene to accomplish specific tasks safely and effectively. These standards are known as NFPA 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments*, and NFPA 1720: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments*, and apply to either career organizations or volunteer organizations respectively. GFD is a career staffed fire department and should model the organization to NFPA 1710 standards where possible.

Future EMS Delivery System Options and General System Recommendations

Section I of this study proceeds to the outcomes derived from the observations and direct comparisons with the discussed national standards and guidelines. Alternative delivery system models are offered and discussed in detail. These discussions include the effects on the system overall and provide financial considerations where applicable. These system options are followed by general recommendations for each of the areas of the study concentration divided into short, mid, and long-term goals.

Section I:

FUTURE EMS SERVICE-DELIVERY OPTIONS

ALTERNATIVE SERVICE-DELIVERY OPTIONS

The bulk of this report focused primarily on the conditions that existed at the time of ESCI's site visit to GFD and the projected population and service demand increases, this portion of the report provides comments and recommendations related to the deployment of personnel with a focus on future service delivery and an improvement in overall efficiency within the system.

Development of Response Standards and Targets

ESCI emphasizes the importance of establishing and regularly monitoring performance metrics for the deployment of resources. These metrics serve as the foundation for determining whether the organization is meeting the expectations of the community that it serves. Without regular and consistent performance evaluation, it is impossible to set and achieve goals established to meet community expectations.

GFD has not established formalized response standards and benchmarks that are advised as a tool with which to make the best future deployment decisions. In the absence of established standards, ESCI offers the following discussion to GFD leaders and decision-makers.

ESCI emphasizes the importance of the establishment of response performance metrics by GFD. Once established, these standards provide measurable goals for service delivery. These form the foundation upon which GFD will base the planning for deployment of personnel. Absent these processes, the organization is not able to determine where it needs to go, nor is it able to know when it is achieving its goals and meeting the community's expectations.

Response standards must be developed by the individual community, based on the expectations of elected officials and citizens balanced against the financial aspect of what a community is able and willing to afford. For this reason, ESCI cannot establish these standards for GFD but rather will provide guidance and examples of what we consider to be acceptable metrics. In the following figure, ESCI offers sample statements that are representative of community expectations for common types of emergencies in the GFD service area.

Figure 1: Example of Community Expectations, Response Goals¹

Service	Community Outcome Expectations
Fire Suppression	For all fire incidents, responders shall arrive promptly with sufficient resources to stop the escalation of the fire and keep the fire to the area of involvement. An effective concentration of resources shall arrive within time to be capable of containing the fire, rescuing at-risk victims, and performing salvage operations while providing for the safety of the responders and general public.
Wildland Fire Suppression	For all wildfire incidents, the department shall arrive promptly with sufficient resources to first protect homes and other buildings, then begin controlling the rate of fire spread.
Emergency Medical Services	For emergency medical incidents, the department shall arrive promptly with sufficiently trained and equipped personnel to provide medical services that will stabilize the situation, provide care and support to the victim, and reduce, reverse, or eliminate the conditions that have caused the emergency while providing for the safety of the responders. When warranted, timely transportation of victim(s) to appropriate medical facilities shall be accomplished effectively and efficiently.
Vehicle Extrication	For vehicle accidents where the rescue of victims is required, responders shall arrive promptly with sufficient resources to stabilize the situation and extricate the victim(s) from the emergency situation without causing further harm to the victim, responders, public, and the environment.

Note that the response goals presented in Figure 1 do not address specific staffing or response time performance. Defining and identifying the community risk hazards, the critical tasks, the staff, and the response time necessary to meet the response goals is something that should be accomplished by the fire jurisdiction in consultation with the policymakers.

Emergency Medical Services Deployment Options and Financial Analysis

The preceding analysis has focused on the current state of GFD's EMS service delivery and provided a summary of the department's overall performance. Combined with focused interviews and information gathered during the site visit evaluation, ESCI has developed potential options for the continued improvement and growth of GFD's EMS system.

GFD has demonstrated a commitment to providing the best in class response to fire and EMS-related incidents. The department has developed innovative programs, including the Community Paramedic Program, which has grown into a regional model for advancements in pre-hospital medical care and associated improvements in service delivery.

Consistent with GFD's commitment to providing excellence in emergency response, ESCI identified the following general observations relating to the department's EMS system.

- Based on information provided throughout this document, the current EMS system, with combined resources from BHP and GFD is providing high quality pre-hospital care. However, the sustainability of the system appears to be in question. During interviews with BHP representatives, it became unclear as to the long-term commitment the organization will have to the City of Greeley. GFD should consider response capabilities that limits dependency on private EMS companies.
- Without changing anything, GFD needs to evaluate how staffing is accomplished with regard to providing coverage for annual vacancies and leave time off. GFD is currently utilizing overtime (callback of off duty personnel) to provide coverage and thus overtime expenditures are very high. Addressing this initially will reduce overtime and morale issues associated with mandatory call back for coverage.
- The current staffing model for two of the five ambulances is a combination of BHP employees and GFD firefighters. This staffing model has resulted in a number of internal issues observed. The first relates to the Fair Labor Standards Act (FLSA) when firefighters are assigned to an ambulance. The second relates to a firefighter being able to function on the fireground when assigned to the ambulance. Finally, general operational and morale issues relating to day to day operations. Consideration of any option for service delivery should focus on separating private ambulance staffing from GFD's staffing model.
- ESCI identified the need for improved documentation and corresponding statistical data through the evaluation process. Access to response data was very limited from BHP. This has resulted in an inability to measure response effectiveness and overall performance adequately. GFD recently acquired a new reporting program (ESO) and required that BHP input all response data into the system. Future EMS models should continue the requirement for a single incident reporting platform, performance measures, and penalties for non-compliance.
- Based on the data acquired, GFD should consider EMS response models that continue to focus on the Community Paramedic Program with the ability to provide basic life support (BLS) transport for low acuity patient care.

ESCI based the following detailed options on the above observations gathered from this analysis. These options do not constitute a single path for improvement but provide the City of Greeley with a framework to develop an enhanced service delivery system. The following analysis of these options will provide GFD with the information necessary to select the most appropriate and sustainable option and provide prioritization for future funding decisions.

The options identified during this report will be presented in the following order:

- **Option 1A:** Maintain Status Quo—No Change
- **Option 1B:** Maintain the current EMS response model with the separation of fire and private ambulance staffing requiring BHP to provide all EMS staffing on ambulances.
- **Option 1C:** Maintain the current EMS response model with the separation of fire and private ambulance staffing requiring BHP to provide all EMS staffing on four ambulances, and GFD provides staffing on one ambulance.

- **Option 2:** Establish a minimum fire-based EMS system with primary transport care provided by a private ambulance organization. This option would include the complete separation of the two entities.
- **Option 3:** Establish a fire-based EMS system with full capability for ALS and BLS treatment and transport.
- **Option 4:** Re-Establish a regionalized EMS system with an emphasis on sustainability and inter-agency operability.

It is important to recognize that ESCI based the options presented upon the data available at the time of this report, and we did not consider factors not readily available when forming the possibilities. Detailed analysis, including extensive financial modeling of options, is beyond the scope of this study. Further, GFD may find that it would prefer to implement some variation of the options presented here. For comparison, Figure 2 shows the current staffing model for GFD and BHP for each station. The options discussed later will refer back to this table with modifications highlighted in light blue to help identify when staffing levels may require changes.

Figure 2: Current GFD and BHP Deployment Model Staffing per Station

Station	ALS Engine	BLS Truck	Private Ambulance (Private Staffing)	Fire Based Staffed Ambulance	Total Required GFD Staffing	Total Private Ambulance Staffing
Station 1	3	4	2	0	7	2
Station 2	3	0	2	0	3	2
Station 3	3	0	2	0	3	2
Station 4	3	0	1	1	4	1
Station 5	3	4	0	0	7	0
Station 7	3	0	1	1	4	1
Total Staff	18	8	8	2	28	8

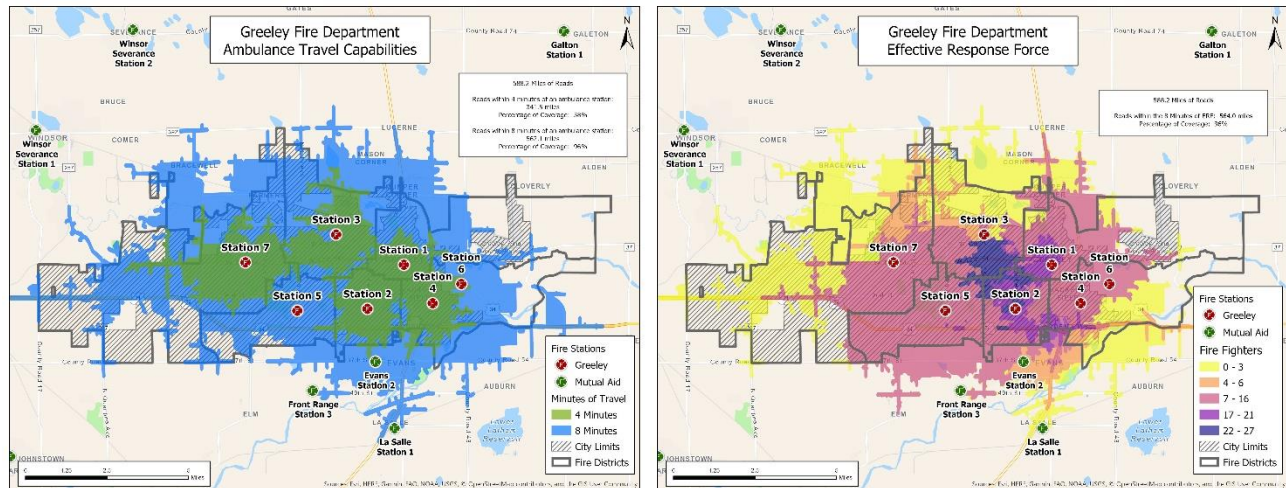
Option 1A: Maintain Current EMS Response Model—No Change

Maintaining the current service delivery model is an option for GFD. Based on all available data, issues with FLSA, and identified morale issues, ESCI does not recommend maintaining the current EMS model. Some changes must be made. Furthermore, with current ERF concentrations, roughly 15% of the service area upon immediate dispatch does not have the proper staff to commence interior firefighting operations in conjunction with industry standards and OSHA 29 CFR 1910.134(g)(4)(i) guidelines. These guidelines and industry standards require two firefighters to be on the scene and available outside the hazard area while two are inside (two-in/two-out). This will improve upon the opening of Fire Station 6 later in 2020.

Resource Distribution and Concentration for Option 1A

The following figure details the resource distribution and concentration for Option 1A.

Figure 3: Option 1A Status Quo Resource Distribution and Concentration



Financial Impacts of Option 1A

If GFD were to choose Option 1A, there would be no change in financial obligations.

Option 1B: Maintain Current EMS Response Model with Separate BHP Staffing

To alleviate some of the issues identified and maintain proximity to the current system, ESCI provides the following option. Separate the crews on the ambulance and have BHP staff two positions on each ambulance. The ambulance crews would remain in the stations and would result in a consistent response model. Current contractual agreements require that GFD provide 6 FTEs to staff ambulances housed in Stations 4 and 7. For GFD to implement this solution, negotiations would be necessary to offset the financial obligations assumed by BHP. The following figure shows the overall staffing requirements for Option 1B.

Figure 4: Option 1B Maintaining Status Quo/Requiring BHP to Provide Full Staffing

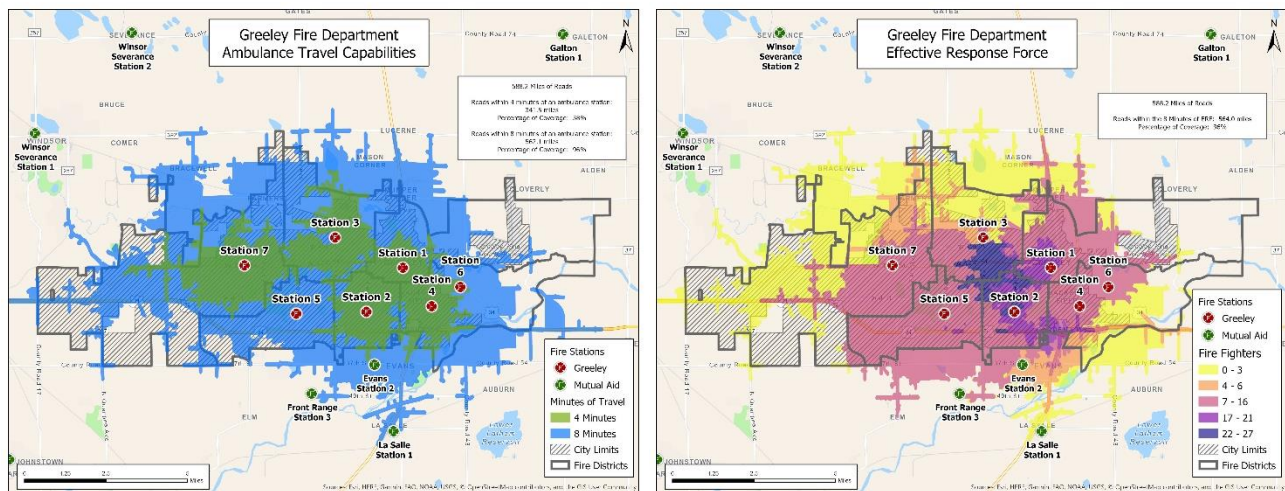
Station	ALS Engine	BLS Truck	Private Ambulance (Private Staffing)	Fire Based Staffed Ambulance	Total Required GFD Staffing	Total Private Ambulance Staffing
Station 1	3	4	2	0	7	2
Station 2	3	0	2	0	3	2
Station 3	3	0	2	0	3	2
Station 4	3	0	2	0	3	2
Station 5	3	4	0	0	7	0
Station 7	3	0	2	0	3	2
Total Staff	18	8	10	0	26	10

The additional financial obligations incurred by BHP in Option 1B may be cost prohibitive. However, GFD can reduce the liability of increased overtime or FTE costs by placing staff back into their regular fire department staffing model. Current staffing needs show GFD is 3 FTEs short of balancing overtime and vacancies. These 6 FTEs would work to cover those vacancies better and shift EMS responsibility back to the private entity. As stated previously, roughly 15% of GFD's service area does not have ERF capabilities upon immediate dispatch to commence interior firefighting operations in conjunction with industry standards and OSHA guidelines. These guidelines and industry standards require two firefighters to be on the scene and available outside the hazard area while two are inside (two-in/two-out). This will improve upon the opening of Fire Station #6 later in 2020.

Resource Distribution and Concentration for Option 1B

The following figure details the resource distribution and concentration for Option 1B.

Figure 5: Option 1B Separate BHP Staffing Resource Distribution and Concentration



Financial Impact of Option 1B

If GFD were to choose Option 1B, an immediate realization of 6 FTEs into the fire department's non-EMS staffing model could be expected. These 6 FTEs would reduce the incurred OT by the GFD and provide a savings of those costs, however, GFD would lose the annual reimbursement from Banner for these positions.

Option 1C: Maintain Current EMS Response Model with GFD Providing Staff for One Ambulance

A variance to Option 1B would be to separate ambulance staffing specific to a station. For example, based on data from the service delivery section, Station 7 has the lowest service demand. GFD could staff both positions on that unit, and BHP would provide two-person staffing on all other ambulances. The firefighters staffing Ambulance 7 (example only), would still maintain their role as structural firefighters. The overall financial impact would be less for BHP. However, negotiations would be required to address the billing changes associated with GFD entirely staffing an ambulance. This solution would maintain a cooperative relationship between BHP and GFD while developing the option for a fire-based ambulance system if required in the future.

As stated previously, roughly 15% of GFD's service area does not have ERF capabilities upon immediate dispatch to commence interior firefighting operations in conjunction with industry standards and OSHA guidelines. These guidelines and industry standards require two firefighters to be on the scene and available outside the hazard area while two are inside (two-in/two-out). This will improve upon the opening of Fire Station 6 later in 2020.

If GFD were to choose Option 1C, the unmet ERF would decrease in this area from 15% to 8%. This variation for Option 1 would not change the staffing requirements for either organization. Figure 6 shows the adjustment for the described staffing requirement.

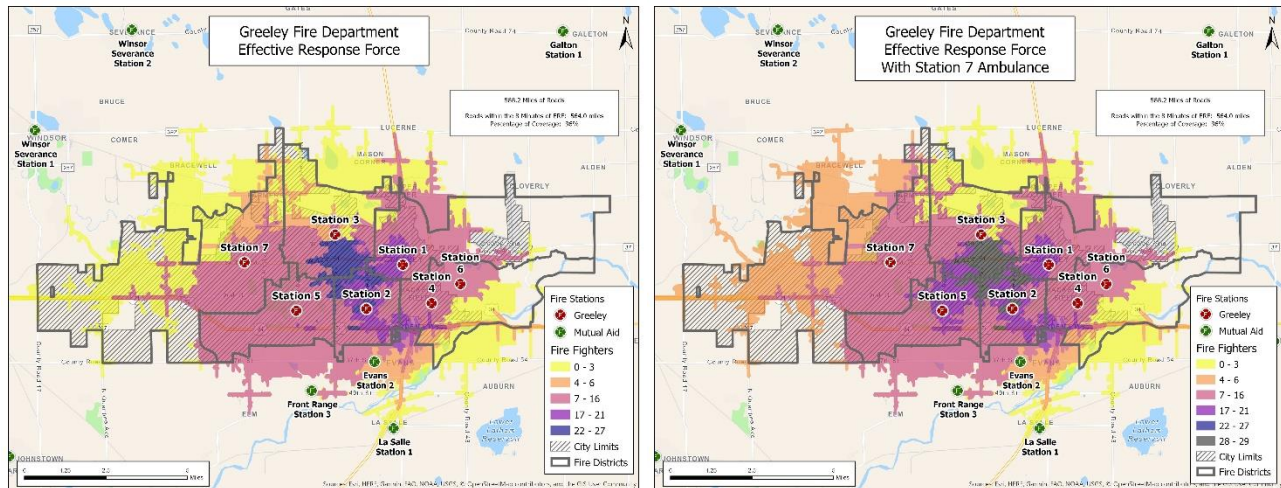
Figure 6: Option 1C Maintaining Status Quo/GFD Providing Staffing on One Ambulance

Station	ALS Engine	BLS Truck	Private Ambulance (Private Staffing)	Fire Based Staffed Ambulance	Total Required GFD Staffing	Total Private Ambulance Staffing
Station 1	3	4	2	0	7	2
Station 2	3	0	2	0	3	2
Station 3	3	0	2	0	3	2
Station 4	3	0	2	0	3	2
Station 5	3	4	0	0	7	0
Station 7	3	0	0	2	5	0
Total Staff	18	8	8	2	28	8

Resource Distribution and Concentration for Option 1C

The following figure details the resource distribution and concentration for Option 1C.

Figure 7: Option 1C GFD Provides Staffing for One Ambulance Resource Distribution and Concentration



If GFD were to choose Option 1C, an immediate realization of 2 FTEs into the fire department ERF would be gained. The change in the orange area represents this and equates to an increased ability to provide the necessary proper staff to commence interior firefighting operations in conjunction with industry standards and OSHA 29 CFR 1910.134(g)(4)(i) guidelines. The ability to respond four or more firefighters to incident scenes within an 8-minute predicted travel time would increase from 85% of the City or 497.95 miles of road coverage to 92% of the City or 541.96 road miles. This means that travel times over 8 minutes would only be required for 8% of the City before significant interior fire suppression operations may commence.

Financial Impacts of Option 1C

GFD would not receive the annual reimbursement as defined in the current contract. There would be no increased obligation above the current resource deployment model.

Option 2: Establish a Minimum Fire-Based EMS System Through Private Transport Contract

Numerous fire organizations have elected to separate ambulance transport from the services provided by the department. This requires contractual agreements between a municipality and private ambulance company for ALS and BLS transport. The advantage of this model is the limitation of liability, capital equipment, and staffing requirements associated with providing full pre-hospital care and transport.

There are several disadvantages associated with the use of private ambulance companies. First, there is often a fragmentation of care between fire first response and the private ambulance company. Second, there is a dependence on a private company to provide essential emergency services to the public. Third, there are often inconsistencies and challenges maintaining a specific level of pre-hospital care, especially if there is a routine change in private ambulance companies contracted to provide service to a community.

If Option 2 is selected, ESCI recommends a review and revision of the current contractual agreement with BHP. This process would begin with a request for proposal (RFP) that specifically identifies the requirements for a private ambulance to provide high-quality EMS response. During this evaluation and analysis, it was apparent that several requirements should be added to the existing expectations. BHP's statistical and financial data was not readily available or comprehensive enough to perform an adequate quality assurance evaluation. Some of this issue has been recently resolved with the requirement to utilize ESO for all patient care reporting (PCR). Additional measures should include specific metrics beyond response time requirements that set standards for all levels of patient care. GFD should require data that measures patient outcomes, and a process should be required to improve pre-hospital care to the community. Financial information should be required to ensure that the system is operating cost-effectively, specific to the financial burden placed on a constituent when ambulance transport is required. An example of contract modifications is included in Appendix B: Greeley Fire Department and Banner Health Paramedics Contract Modifications.

Another consideration relating to the contractual agreement with a private ambulance should include the complete separation of the functional aspects for service. The private ambulance would not be housed in the fire stations and would be required to provide adequate facilities and resources to provide service based on the contractual agreement. This separation would help resolve some of the operational and morale issues identified through this analysis; however, the requirement for a timely response should not be compromised.

As stated previously, roughly 15% of GFD's service area does not have ERF capabilities upon immediate dispatch to commence interior firefighting operations in conjunction with industry standards and OSHA guidelines. These guidelines and industry standards require two firefighters to be on the scene and available outside the hazard area while two are inside (two-in/two-out). This will improve upon the opening of Fire Station 6 later in 2020.

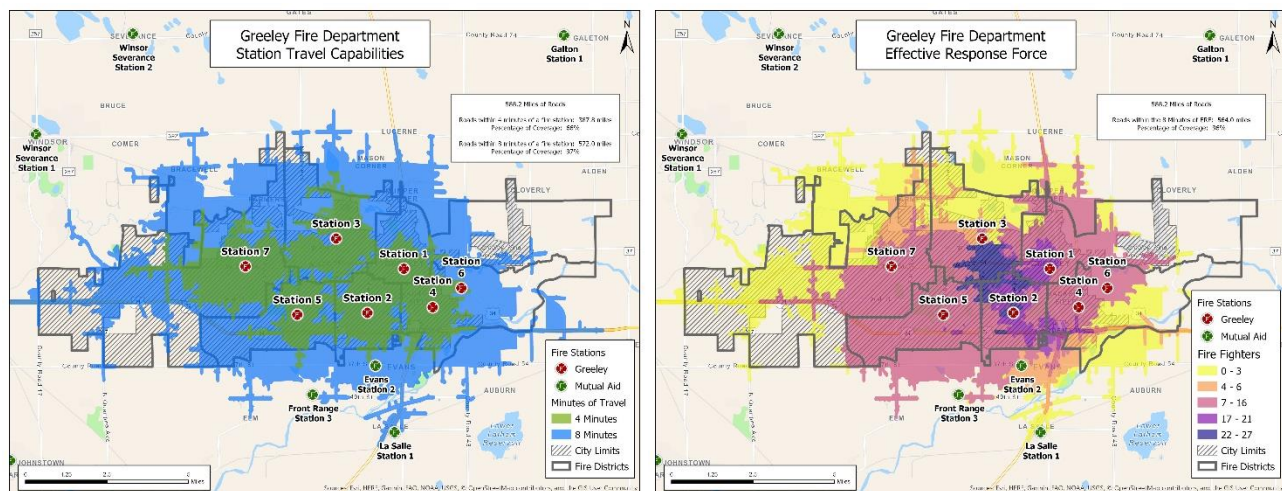
The following figure shows the staffing requirements for Option 2.

Figure 8: Minimum Fire-Based EMS/Private Ambulance Transport

Station	ALS Engine	BLS Truck	Private Ambulance (Private Staffing)	Fire Based Staffed Ambulance	Total Required GFD Staffing	Total Private Ambulance Staffing
Station 1	3	4	2	0	7	2
Station 2	3	0	2	0	3	2
Station 3	3	0	2	0	3	2
Station 4	3	0	2	0	3	2
Station 5	3	4	0	0	7	0
Station 7	3	0	2	0	5	2
Total Staff	18	8	10	0	26	10

Resource Distribution and Concentration for Option 2

The following figure details the resource distribution and concentration for Option 2.

Figure 9: Option 2 Status Quo Deployment Resource Distribution and Concentration

Without ambulances in the fire stations, GFD would need to ensure that the EMS system has appropriate or similar coverage, as depicted in the station travel time capabilities in Figure 9. The ERF would remain unchanged. National standards dictate these time and distance travel allowances for BLS and ALS care arrival.

Financial Impacts of Option 2

If GFD were to choose Option 2, an immediate realization of 6 FTEs back into the fire department staffing model would be gained. There would be no increased obligation above the current resource deployment model. Current staffing needs show GFD is 3 FTEs short of balancing overtime and vacancies. These 6 FTEs would work to cover those vacancies better and shift EMS responsibility back to the private entity.

Option 3: Establish a Complete Fire-Based EMS System

The development of a complete fire-based EMS system would include a combination of ALS and BLS first response and the ability to transport patients to definitive care. There are numerous advantages to the implementation of this level of service delivery. The first is autonomy afforded to the municipality to manage all levels of pre-hospital care and consistency of service over a long period. The City of Greeley would not have to routinely re-negotiate private ambulance contracts, and address the challenges associated. The fire department could be more proactive and dynamic in developing EMS response plans. A combination of ALS and BLS transport could be combined with the Community Paramedic Program to manage the constant changes in service delivery demand. Contractual agreements with private ambulances are generally less responsive to change and are time restrictive. The disadvantage of a fire-based EMS system is the staffing requirements associated, specifically in the development or recruitment of paramedics. There is usually an increase in medical liability for an organization providing advanced life support (ALS) care. Another disadvantage relates to the significant requirements for apparatus, capital equipment, and the disposable supplies required to provide ALS care.

During a developmental period, GFD could re-allocate existing resources and staffing to implement a fire-based EMS system limiting the initial costs. The following figure is an example of staffing a fire-based (transporting) EMS system with additional staffing of approximately 6 FTEs per shift.

Figure 10: Fire-Based EMS with Transport Capabilities

Station	ALS Engine	BLS Truck	Private Ambulance (Private Staffing)	Fire Based Staffed Ambulance	Total Required GFD Staffing	Total Private Ambulance Staffing
Station 1	3	3	0	2	8	0
Station 2	3	0	0	2	5	0
Station 3	3	0	0	2	5	0
Station 4	3	0	0	2	5	0
Station 5	3	3	0	0	6	0
Station 7	3	0	0	2	5	0
Total Staff	18	6	0	10	34	0

GFD faces unique challenges as an organization considering fire-based EMS. First, GFD currently has an adequate number of paramedics to support a fire-based EMS system, including ambulance transport. During the initial phases of development, GFD may consider BLS staffing on the engines and ALS staffing in the ambulances. Another consideration and ESCI's recommendation would be a balance of BLS/ALS apparatus based on call volume and acuity. For example, based on the service demand, two of the ambulances could have BLS staffing supported by paramedics from the engines. This option can also be supported if the Community Paramedic unit became licensed through the County and could provide ALS/BLS transport during the peak times of the day. Second, GFD is already providing ALS care; therefore, the only increase in liability would relate to ambulance transport. Based on GFD's stringent requirements for driver training, the increased liability would be limited. Finally, GFD's financial obligations for providing a fire-based EMS would also be limited. Currently, the department is already funded to provide ALS first response. Ambulance transport would provide a medical billing mechanism to fund the replacement of capital equipment and supplement staffing requirements.

A fire-based EMS system can also contribute to the fiscal responsibility of the overall emergency response system. An all-hazard organization with the ability to mitigate fire, EMS, rescue, and hazardous materials responses has the capacity to utilize personnel and resources effectively. A firefighter-paramedic/EMT can add to the effective response force (ERF) on a structure fire or provide medical care as needed. The apparatus and personnel can be utilized at the highest efficiency resulting in effective use of taxpayer funding.

If GFD chooses this option, a deeper look should be considered at how daily staffing is allocated. It is not optimal to decrease the staffing levels from four to three on Ladder 1 and Ladder 5. However, based on the call volume of both units, this could be considered as a temporary staffing solution during the development of increased service delivery. It should be noted that even though staffing would be decreased on the two trucks, the overall ERF would increase by 17% (six firefighters) during the period. While the minimum staffing of each apparatus is vitally important to accomplishing critical tasks on emergency scenes, the ability to assemble the ERF in the recommended time frame is the ultimate goal.

As stated previously, roughly 15% of GFD's service area does not have ERF capabilities upon immediate dispatch to commence interior firefighting operations in conjunction with industry standards and OSHA guidelines. These guidelines and industry standards require two firefighters to be on the scene and available outside the hazard area while two are inside (two-in/two-out). This will improve upon the opening of Fire Station 6 later in 2020. GFD's inability to provide the required minimum of four firefighters upon immediate dispatch in the service area would decrease to 4%.

Resource Distribution and Concentration for Option 3

The following figure details the resource distribution and concentration for Option 3.

Figure 11: Option 3 Resource Distribution

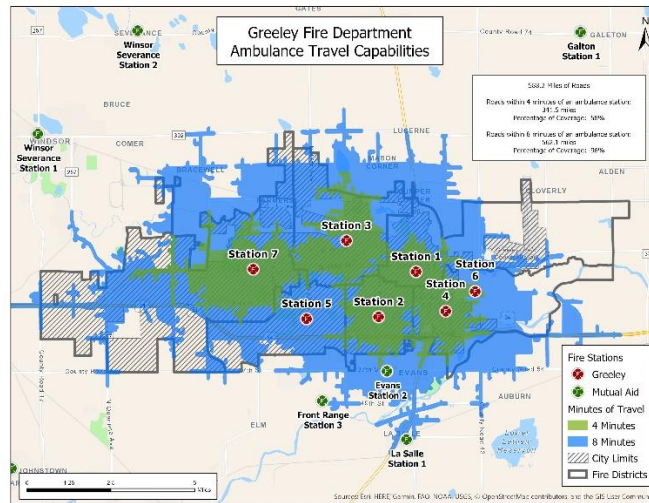
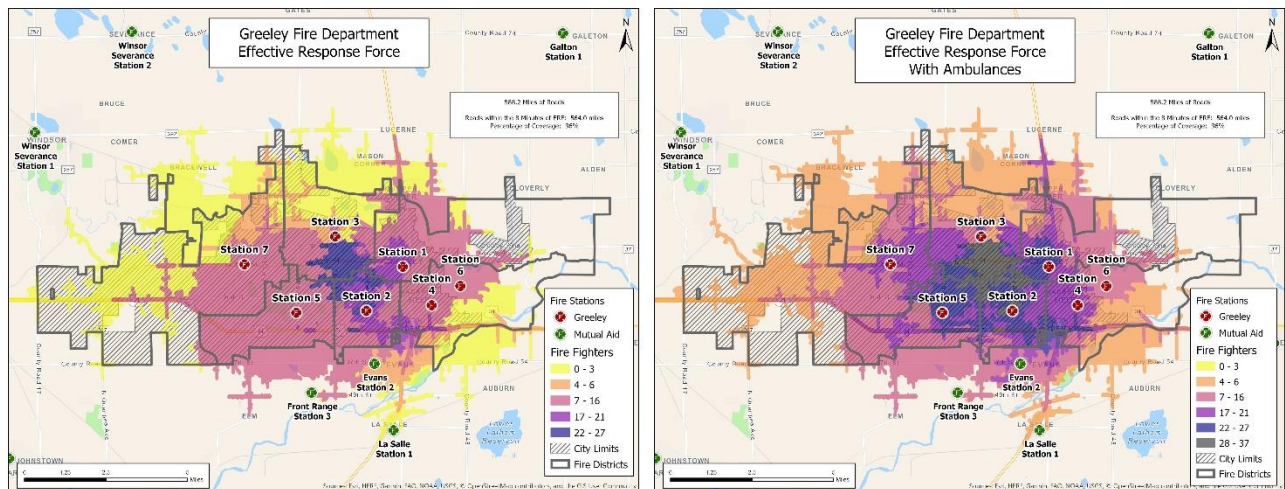


Figure 12: Current ERF versus Option 3 ERF Resource Concentration



Financial Impacts of Option 3

If GFD chooses to implement Option 3, an increase in overall FTEs will be needed. GFD would need a total of 8 extra FTEs per shift or 24 FTEs without accounting for the established relief factor required for minimum staffing daily on engines, trucks, and ambulances. Using the current relief factor of 1.22, a total of 29.28 (30) additional FTEs would be needed to staff the ambulances and cover for those vacancies in addition to the 6 FTEs already assigned by GFD to staff BHP ambulances. As described, the initial implementation could use temporary staffing from each Truck to reduce the initial hiring and spread the cost over time.

The following figures depict some of the initial FTE costs for new employees.

Figure 13: Initial New FTE Costs

PPE/Uniforms	Cost
Uniforms	\$1,200
Fire Helmets	\$350
Hood	\$200
Boots	\$900
Suspenders	\$100
Structure Gloves	\$200
Work Gloves	\$20
Bunker Gear	\$5,400
Escape Belt	\$200
Wildland Gear	\$500
Safety Vest	\$30
Bunker Bag	\$50
SCBA Mask	\$425
SCBA Regulator	\$1,800
Mask Bag	\$35
Canister Adaptor	\$75
PPE/Uniform Total	\$11,485
Certifications	
New Recruit FF Certifications	\$35
Finger Printing for New Recruits	\$20
IAPD Certification	\$120
Ice Rescue Certification	\$50
Swift Water Certification	\$50
Car Seat Technician Certification	\$125
Certifications Total	\$400
Medical Assessments	
New Recruit FF Fitness assessments, TB, Hep B, Hep C, complete physical & wellness evals	\$1,200
Medical Assessment Total	\$1,200
Combined Total	\$13,085

Figure 14: Starting Salary New Hire FTE for 2020

New Hire Firefighter FTE	Base Salary	Benefits	Total Loaded Salary	Initial FTE Costs	Total Cost New FTE
Firefighter EMT	\$58,748	27%	\$74,609	\$13,085	\$87,694
Firefighter Paramedic	\$64,184	27%	\$81,514	\$13,085	\$94,599

Figure 15: Financial Impacts of Option 3, Sample FTE Schedules²

	Year 1	Year 2	Year 3	Total
One Year	30 FTEs 15 EMTs/15 PMs \$2,734,395			30 FTEs \$2,734,395
Two Year	15 FTEs 8 EMTs/7 PMs \$1,363,745	15 FTEs 8 EMTs/7 PMs \$1,404,657		30 FTEs \$2,768,402
Three Year	10 FTEs 5 EMTs/5 PMs \$911,465	10 FTEs 5 EMTs/5 PMs \$938,809	10 FTEs 5 EMTs/5 PMs \$966,973	30 FTEs \$2,817,247

The estimate for a single (new) fully equipped ALS ambulance would be \$285,000. The following figure lists the breakdown for capital equipment.

Figure 16: Estimated Capital Expense for One ALS Ambulance

Required Capital Equipment	Estimated Cost
Ambulance	\$170,000
Major Equipment	\$70,000
Misc. Equipment	\$45,000
Total	\$285,000

As previously mentioned, there appears to be adequate equipment within the system that could temporarily be reallocated to offset the initial cost of a fire-based EMS system. There may also be an opportunity to purchase existing used ambulances from BHP and then replace the units based on GFD's current apparatus replacement program.

The following figure summarizes and projects revenue estimates and the above costs in a conservative scenario. On the revenue side, ambulance revenue is based off three-year historical average county-wide revenues from Banner Health, with transport numbers based off City average EMS service calls with a 70% transport rate. It is difficult to make good projections based on the data available. Different methods explored by ESCI resulted in a range of revenues for 2021 between \$2,472,456 and 2,589,600; ESCI chose the middle ground because the base information appears to be the most accurate. While Colorado has adopted the Ground Emergency Medical Transport (GEMT) program, ESCI is unable to forecast potential GEMT payments. The GEMT program in FY 2017–2018 provided subsidies to qualified providers equaling \$13,006,049.98. ESCI recommends that if GFD assumes the role of providing ambulance services, the department should hire a consulting firm that specializes in GEMT to maximize revenue. On the expense side, ESCI assumes start-up in 2021 with 30 new FTEs plus gear and ambulances. Payroll is projected at 4% growth, benefits at 6% growth, and other expenses at 2.5% growth.

Based on the estimates below, an ambulance program should result in savings (net revenue) to the GFD, if the six existing ambulance personnel continue to remain part of the program and six additional FTEs are allocated so that only 24 new FTEs are required. If the full 30 additional FTE staff are hired and staff from the Trucks are not used, the program should be close to break-even operationally, but may be unable to recoup all of the start-up costs.

Figure 17: Summarized Financial Projections for Fire-Based EMS

	2021	2022	2023	2024	2025
Estimated EMS Service Demand	10,418	10,626	10,839	11,056	11,277
Estimated Transports	7,293	7,438	7,587	7,739	7,894
Revenues					
Fee Revenue	\$2,541,751	\$2,618,512	\$2,697,591	\$2,779,058	\$2,862,986
GEMT	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,541,751	\$2,618,512	\$2,697,591	\$2,779,058	\$2,862,986
Expenses					
Payroll (30 FTEs)	\$1,843,980	\$1,917,739	\$1,994,449	\$2,074,227	\$2,157,196
Benefits	\$497,875	\$527,747	\$559,412	\$592,977	\$628,555
Gear/Certifications	\$392,550	\$19,475	\$19,962	\$20,461	\$20,972
Debt Payment on Ambulances	\$99,600	\$99,600	\$99,600	\$99,600	\$99,600
Miscellaneous Supplies and Services	\$7,500	\$7,688	\$7,880	\$8,077	\$8,279
Total Expenses	\$2,841,505	\$2,572,249	\$2,681,302	\$2,795,341	\$2,914,602
Net	(\$299,754)	\$46,263	\$16,289	(\$16,283)	(\$51,616)
Potential adjustment for 6 existing FTEs (Trucks 1 & 5)	\$489,084	\$513,538	\$539,215	\$566,176	\$594,485
Actual Savings/(Cost)	\$189,330	\$559,801	\$555,504	\$549,893	\$542,868

As the program matures, GFD should annually conduct the staffing relief factor exercise outlined in the Staffing and Personnel Management section of the report to ensure adequate relief staffing is provided to reduce overtime encumbrance for both suppression units and ambulance units. The above provides an initial start as part of the program start-up because the FTEs are cross-trained and can work either units.

Option 4: Re-Establish a Regional EMS System

There are three options for the re-establishment of a regional EMS system. The first is a contractual agreement with a private ambulance to provide EMS services for all of Weld County. The advantage of this system is the functional responsibility for providing pre-hospital care is required by a third-party private entity. This can correspond to a disadvantage in that the individual departments and municipalities have limited abilities to manage pre-hospital care to their constituents. The second option would be to re-establish a public, non-profit County-wide EMS system. This system was in place a number of years ago and appeared to function well. Once again, this system takes autonomy away from individual municipalities and most likely would require an additional level of public funding. The system would be less efficient and require duplication of resources, particularly relating to personnel management. A third option that may be more fiscally responsible would be the consolidation of individual fire departments and the corresponding development of fire-based EMS. This would be a long-term goal but would facilitate the efficient use of funding, resources, and emergency response personnel.

If regionalization is considered, staffing requirements cannot be identified without selecting one of the three regional systems. There are currently four different EMS service delivery models in Weld County. These include fire-based EMS, private ambulance service provided by BHP, private ambulance service provided by UC Health, and the fourth a combination of fire and private ambulance. Based on the challenges associated with mutual aid, auto aid, and future growth, ESCI recommends the progression and development of a single EMS response model throughout Weld County.

IMPLEMENTATION & TRANSITION PLAN

The initial stage of implementation begins with the most elementary decision: “Do we want to move forward or not?” If so, the biggest question is which option to pursue. It is imperative that, at this stage of the process, it is clearly recognized that this is a public policy decision on the part of the governing entity involved. A decision to consider altering how a critical public safety service is provided, in some cases even permanently altering the governance of those services, is clearly in the purview of the elected body. While senior management input should be considered, the final decision should not rest at any level lower in the organization than those who are elected to represent the customers.

For this reason, ESCI recommends that the elected representatives meet together for the initial discussion of the EMS study and its projected operational and fiscal outcomes. During this policy stage, involvement by additional staff should be kept to a minimum, perhaps at the senior management level, and then for the sole purpose of providing technical support. It is important to limit the ability for the process to be “hijacked” at this point by strenuous arguments for or against the idea from those operations level personnel whose opinions may be influenced by turf, power, or control issues. Stakeholder input is important, but plentiful opportunity can be provided for this once the policy body has determined what is in the best interest of their citizens as a matter of public policy.

Vision Session

It is equally important that the policy body recognize what decision is being considered in the initial vision meetings. The purpose is to weigh the strategies, operational advantages, fiscal outcomes, and potential impediments of the feasibility to determine whether to commit local resources to move the process forward. The decision is not, at this point, a final decision to “flip the switch.” The ultimate commitment to take legal actions necessary to finalize the implementation of any given strategy will come much further into the process.

This initial vision meeting can be likened to the court process known as a probable cause hearing. The purpose of such a hearing is for a judge or grand jury to determine if sufficient evidence exists to warrant an arrest and a trial. The probable cause hearing does not determine the final verdict or sentence. That occurs after the much more thorough process and deliberation of the trial. Likewise, the vision meetings are for the policymakers to judge whether sufficient evidence exists to warrant moving forward. The final verdict on whether to take legal or contractual actions to implement will come after weeks, months, or even years of additional detailed planning work involving stakeholders, operations staff, legal counsel, finance personnel, and others. As this actual implementation planning work moves forward, there may be several points at which new information or undefeatable obstacles arise that cause a community to decide not to finalize and implement the plan.

The term “vision session” is used here because the policymakers will be determining their joint decision on a future vision toward which the additional work of implementation will be directed. In many cases, several legal, operational, or functional strategies are presented as feasible options. These may involve various options for governance, finance, and organizational structure. Which one or ones should the entity pursue, if any? This will become the vision of the policymakers. In all cases, it is important to remember that the City of Greeley retains the responsibility to either contract the services to be provided by a qualified agency or to deliver the services itself.

One of the best methods for initiating this visioning process is to begin with policymakers sharing an open discussion of critical issues. Depending on the options, considered each entity’s representative(s) can present a short description of those critical issues, service gaps, or service redundancies that might be concerning them relative to their provision of public safety services. As each entity takes their turn presenting these issues, a picture typically emerges of those shared critical issues that entities may have in common. This assists in focusing the discussion on which of the feasible options from the study best address those critical common issues and how. In this study, BHP was reluctant to share or deliver information to help identify critical issues or gaps in service. To truly determine if the entities are committed to providing the necessary services, these critical issues and gaps must be identified and discussed openly.

As the discussion focuses on those feasible options with the greatest opportunity to positively impact shared critical issues, the discussion can expand to the strengths and weaknesses of the strategies relative to the conditions, financial abilities, and cultural attitudes of the community involved. There should be a concerted effort to remain at a policy level without becoming overly embroiled in operational discussions of implementation details. Those will be addressed once a common vision has been established for a future strategy that is in the best interest of all involved.

This is also the time that entities may decide to opt-out of further involvement. This may occur for several reasons. Any such decisions by one or more entities should not be considered a discouraging factor, for that is the very purpose of the vision sessions. In many cases, other remaining entities continue moving forward with a shared vision for cooperative service delivery even after one or more entities determine not to.

The goal of the vision session(s) is to come out with a decision by the policy body on whether to continue with the next steps and, if so, what direction those steps should take. The vision should be sufficiently decisive as to be actionable by senior appointed officials and staff. While there will be many, many details to work out in the implementation process, the vision should clearly articulate the intention of the agreeing policy body on the desired outcome from the specified cooperative service strategy or strategies. Once this occurs, the real work begins.

After setting the vision, this policymaker group should meet together at set intervals, or as needed, to hear the progress of the Implementation Committee and its Working Groups and refine direction when necessary. The appropriate interval will depend on the situation and the complexity and length of the process itself, but often a quarterly meeting is sufficient.

Establish a Joint Implementation Committee

The next step in the process is to establish a Joint Implementation Committee that will be given the overall responsibility with leadership and management of the planning and implementation process. This will be the “nuts and bolts” group that works through the details, overcomes the challenges, reacts to new information, and makes many of the actual decisions on the implementation plan. This group should have a much wider representation from stakeholders both inside and outside of the individual organizations involved. Membership in the Joint Implementation Committee may include senior management personnel and, where appropriate, labor representatives. The following is an example of a Joint Implementation Committee:

- City Manager
- Fire Chief
- Finance Director
- Banner Health Paramedics
- UC Health
- Labor Representative

The Joint Implementation Committee should select a chair or co-chairs to function as organizers and facilitators for the committee meetings. In addition, its first order of business should be to determine the rules and procedures of this committee. This should include such items as:

- How often does this group meet (monthly is typical)?
- How are absences handled (assigned alternates are recommended)?
- How does communication (occasionally secure) within this committee take place?
- How will meetings be conducted? Are there “rules of conduct” for the meetings?
- Under what circumstances will the meetings be opened to attendance by non-members?
- How will the group pursue consensus? When voting is necessary, how will that occur?

Develop an Implementation Strategic Plan

Once the ground rules have been set, the Joint Implementation Committee should schedule a strategic planning process. Consideration should be given to having this strategic planning process directed by neutral outside professionals trained in strategic planning facilitation. The strategic planning process should be held in a neutral setting away from the daily activities and noise of the usual office environment. It need not be an expensive retreat, but it should be organized in a way to focus energy and attention exclusively to the planning process for its duration.

The purpose of the initial strategic planning session should be as follows:

- To further articulate and refine the vision set by the policy body.
- To identify critical issues that will be met as the implementation process unfolds.
- To identify potential impediments to implementation from:

- Organizational culture.
- Availability of data and information.
- Lack of sufficient staff to carry through implementation processes.
- Outside influences and time demands.
- To set the specific goals and objectives of the implementation process and the timelines for accomplishment.
- To establish the necessary Implementation Working Groups.

This process should result in the preparation of an implementation planning document that can be shared with the policy body, stakeholders, and others who will be involved in or affected by the implementation process. The document should provide the vision, describe the cooperative service strategy or strategies being pursued, the desired outcome, the goals that must be met for implementation to be achieved and the individual objectives, tasks, and timelines for accomplishment. When fully and adequately prepared, this document will serve as the master “road map” for the process and will help guide the next steps of developing working groups and assigning responsibilities.

Establish Implementation Working Groups

As part of the implementation strategic planning process, various Implementation Working Groups should be established that will be charged with the responsibility of performing the necessary detailed work involved in analyzing, weighing, and deciding on specific processes. Membership for these Implementation Working Groups should be roughly identified as part of that process as well.

The number and titles of the working groups will vary depending on the type and complexity of the strategies being pursued. However, the following list provides some typical working groups used in most processes and a description of some of their primary assigned functions and responsibilities.

Governance Working Group

This group will be assigned to examine and evaluate various governance options for providing a service effort. A recommendation and process steps will be provided back to the Joint Implementation Committee and the Policymaker Group. Once approved, this working group is typically assigned the task of shepherding the governance establishment through to completion. The membership of this group typically involves one or more elected officials and senior City and agency management.

Finance Working Group

This group will be assigned to review the financial projections contained in the EMS study and complete any refinements or updating necessary. The group will look at all possible funding mechanisms and will work in partnership with the Governance Working Group to determine the impact on local revenue sources and options. Where revenue is to be determined by formula rather than a property tax rate, such as in a contractual cooperative venture, this group will evaluate various formula components and model the outcomes, resulting in recommendations for a final funding methodology and cost distribution formula. The membership of this group typically involves senior financial managers and staff analysts, and may also include representatives from the agencies’ administrative staffs.

Legal Working Group

Working in partnership with the Governance Working Group, this group will identify and study all of the legal aspects of the selected strategy and will identify steps to ensure the process meets all legal obligations of process and law. Where necessary, this group will oversee the preparation and presentation of policy actions such as ordinances, joint resolutions, dissolutions, and enabling legislation. The group will also be responsible for working with other elected bodies, such as State Legislatures, when necessary to accomplish the establishment of local selected governance. The membership of this group typically involves legal counsel from the various entities involved and may also include senior City management staff.

Operations Working Group

This group will be responsible for an extensive amount of work and may need to establish multiple sub-groups to accommodate its workload. The group will work out all of the details of the necessary operational changes required by the strategy. This involves a detailed analysis of assets, processes, procedures, service delivery methods, deployment, and operational staffing. Detailed plans, steps, and timelines will be developed. The group will coordinate closely with the Support Services and Logistics Working Group, if established. The membership of this group typically involves senior agency management, mid-level officers, training staff, and volunteer representatives. This list often expands with the complexity of the services being provided by the agencies.

Support Services and Logistics Working Group (Optional)

This group will be responsible for any required adjustments of capital assets, upgrades necessary to accommodate operational changes, and the preparation for ongoing administration and logistics of the effort. The membership of this group typically involves mid-level agency management, administrative, and support staffs. Where involved, support divisions such as Maintenance, Fire Prevention, etc., will also be represented.

Communications Working Group

Perhaps one of the most important, this group will be charged with developing an internal and external communication policy and procedure to ensure consistent, reliable, and timely distribution of information related to the effort. The group will develop public information releases to the media and will select one or more spokespersons to represent the community in their communication with the public on this particular process. The importance of speaking with a common voice and theme, both internally and externally, cannot be overemphasized. Fear of change can be a strong force in motivating a group of people to oppose that which they do not clearly understand. A well-informed workforce and public will reduce conflict. The membership of the group typically involves public information officers and senior City or agency management.

GENERAL RECOMMENDATIONS

Short-Term Recommendations: 0–12 months. Immediate actions that can be taken to address challenges that currently exist within the Greeley Fire Department.

- Evaluate FSLA to ensure comingled employees of GFD and BHP meet the requirements set forth by law.
- GFD should evaluate current overtime utilization and consider the relief factor formula provided to determine how the best meet the needs of the community while maintaining staffing.
- Daily staffing requires GFD to provide coverage for BHP ambulances and reduces the number of available firefighters by two. GFD should work to configure these staff to be available for firefighting duties if needed and not committed to EMS duties.
- GFD should work to increase the number of Hazardous Materials Technicians available for responses on duty daily.
- GFD should further develop training efforts to involve as many members in hands-on training as possible based on the variety of BHP schedules.
- GFD should create a committee for SOPs review.
- There should be a single chain of command for units and staff required to operate inside the same Fire Station.
- The department should ensure that all activities of the safety committee are in alignment with Chapter 4 of NFPA 1500.
- Develop a training plan that includes the handling of more complex incidents.
- Develop programs to mentor and provide personal development for future assignments and promotions.
- GFD should take steps to work with the dispatch center to reduce call processing time. This will have a direct improvement in achieving call processing time benchmarks and overall total response time benchmarks.
- GFD should develop a standards of cover to include risk hazard, performance benchmark measures, and on-going review of performance baselines.

Mid-Term Recommendations: 1–3 years. Actions that will not have an immediate impact on the challenges faced by the Greeley Fire Department but will likely contribute to a positive outcome in the future.

- Periodically review foundational documents for currency and completeness.
- GFD should maximize the use of current FTEs assigned to fire prevention and consider an additional Inspector as growth and construction increase beyond the department's ability to provide the necessary services.
- GFD should consider additional training staff to assist with managing and delivering the required annual training.

Long-Term Recommendations: > 3 years. Actions that will likely contribute positively toward the challenges faced by the Greeley Fire Department more than 3 years into the future.

- Establish a facility replacement and renovation schedule for fire stations that do not meet current established NFPA standards.

Section II:

BASELINE ASSESSMENT OF THE FIRE DEPARTMENT & EMS SYSTEM

OVERVIEW OF THE CITY OF GREELEY & WELD COUNTY

This section reviews the Baseline Assessment of the department and Emergency Medical Services (EMS) System, which provides a comprehensive appraisal of the City of Greeley Fire Department compiled upon ESCI's completion of fieldwork and data collection in October 2019. As part of the study, ESCI evaluated and considered the issue of continuing with the current contracted agreement for partnered ambulance transport services with a private agency or to explore additional EMS service delivery options.

ESCI based this assessment on data provided by the department and collected during fieldwork. In addition to the experience of our consultants, ESCI mirrored the information against a combination of Colorado State laws and regulations, National Fire Protection Association (NFPA) standards, Commission on Fire Accreditation International (CFAI) self-assessment criteria, health and safety requirements, federal and state mandates relative to emergency services, and generally accepted best practices within the emergency services community.^{3,4}

Departments continue to improve and change over time. This report is a snapshot of GFD at the time ESCI gathered the information. It was not possible to capture all changes that the department may have made over the few months that ESCI developed the report.

Each section in the following report provides the reader with general information about that element, as well as observations and analyses of any significant issues or conditions. ESCI provides a supporting explanation below each survey section, where needed.

Weld County, Colorado

Weld County (County) is a rural County located in Colorado. According to the U.S. Census Bureau, the County has a total area of 4,017 square miles, of which 3,987 square miles is land, and 30 square miles is water.⁵ Weld County is the third-largest county in Colorado.

Weld County lies within the relatively flat eastern portion of Colorado; the Pawnee National Grassland and the Pawnee Buttes are located in the northeastern portions of the county. These two extend 350 feet above the surrounding terrain and are surrounded by many small canyons and outcroppings. The foothills of the Rocky Mountains are further west.

Two interstate highways serve the County: I-25 (U.S. 87) runs through the southwestern corner and I-76 from the south-central edge northeastward to the Morgan County border. Other major roads include U.S. 85 and U.S. 34, which intersect near Greeley, and State Highway 14, which runs through Ault.

The climate is dry and generally mild with warm summers, mild winters, and a growing season of approximately 138 days. The land surface is fairly level in the east, with rolling prairies and low hills near the western border—elevations in the County range from 4,400 to 5,000 feet. The South Platte River and its tributaries, the Cache la Poudre, the Big Thompson, the Little Thompson, the St. Vrain, and other smaller streams, flow into Weld County from the south and west and leave the county on the east.

Ranking number one in the state and number nine in the country for the value of agricultural products sold—roughly \$1.8 billion annually—Weld County leads the State of Colorado in the production of sugar beets, grains, beef, and cattle. The County is also a leader in the production of dry beans, potatoes, poultry and eggs, milk, and other dairy products. Agriculture is so important to Weld County that the Weld County Code includes a specific Right to Farm Statement.

Another major importance to the County is the energy industry. Oil and gas activity has occurred for decades in Weld County, which is located in the Denver-Julesburg Basin and sits above the Wattenberg Field. The discovery in 1970 of the Wattenberg Field, which extends from southern Wyoming and the Nebraska panhandle down along much of the Colorado Front Range, initiated the first real oil boom in Weld County. Oil and gas production within the County continued at a steady pace for several decades. Then, in 2009, a horizontally drilled well (called the Jake Well) surprised the oil industry by producing 50,000 barrels of oil in 90 days.⁶

Horizontal drilling has brought new life to the energy industry in Weld County, and today, Weld has more oil and gas wells than any other county in the state, approximately 23,000. The positive economic impact oil and gas has had on the County has been tremendous. Schools, fire districts, libraries, as well as county and municipal governments all benefit from the energy industry.

In addition to agriculture and energy, Weld County is also home to thriving businesses—large and small. Major employers in the area include JBS USA, Leprino Foods, Aurora Organic Dairy, Anadarko Petroleum, Noble Energy, Halliburton Energy Services, Vestas Blades, Banner Health, Carestream Colorado, J. M. Smuckers, and State Farm Insurance.

According to the 2010 U.S. Census, Weld County had a population of 252,825 residents. The population has been increasing since 2010, and, according to U.S. Census population estimates, the County had 314,305 residents in 2018. This resulted in a 24.3% growth rate during the period. The population density per square mile was 63.4 in 2010. The County incorporates 32 municipalities. The City of Greeley is the County seat.

The following figure displays the location of Weld County, Colorado.

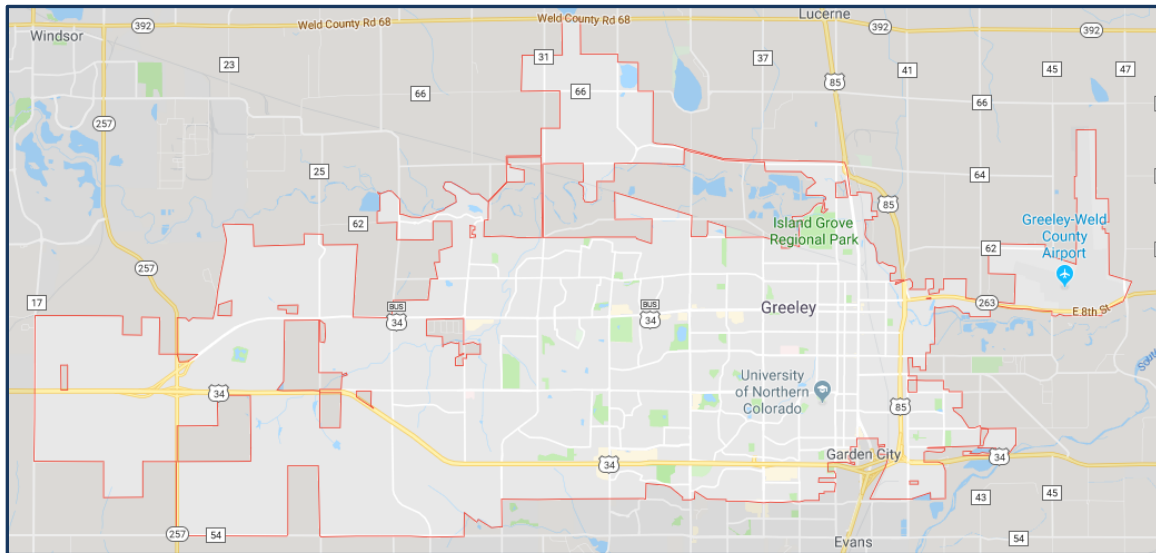
Figure 18: Weld County, Colorado Study Area Map

The City of Greeley, Colorado

The City of Greeley is an incorporated municipality in the United States, located in the High Plains of northern Colorado and is situated 49 miles north-northeast of the Colorado State Capitol in Denver. Greeley is a major city of the Front Range Urban Corridor. Greeley is bordered on the south by the Towns of Evans and Garden City. The Greeley/Evans area is bounded on the south by the South Platte River, and the Cache la Poudre River flows through north Greeley. The City is served by U.S. Route 85 and U.S. Route 34. According to the U.S. Census Bureau, the City has an area of roughly 46.55 square miles of land.

According to the 2010 U.S. Census, the City had a population of 92,889 residents. The population has been increasing since 2010, and according to U.S. Census population estimates, the City had 107,348 residents in 2017. This represents a 15.5% increase in population during the period. In 2010, the population density was 1,995.5 people per square mile.

The following figure displays the location of the City of Greeley, Colorado.

Figure 19: The City of Greeley, Colorado Study Area Map

A recent study found that segments of the population are at a higher risk of injury or death due to fire.⁷

- **Risk by age:** In 2015, adults ages 50 or older had a greater relative risk of dying in fires than the general population. Those ages 85 and older had the highest risk of fire death. In addition, while lower than the relative risk of the general population, children ages 4 and younger faced an elevated risk of both injury and death in a fire when compared with older children (ages 5 to 14).
- **Risk by gender:** Males were 1.7 times more likely to die in fires than females.
- **Risk by income level:** The danger of death or injury is closely tied to household income, and children and the elderly in the poorest homes are exposed to the greater risk.
- **Risk by race:** African Americans and American Indians/Alaska Natives were at a greater relative risk of dying in a fire than the general population.

The 2010 census for Greeley revealed that 33.1% of the population fell within a greater fire risk fatality category based on age. This risk category consists of persons under the age of 5 (6.9%), persons who are 50 years of age and older (26.2%), and persons who are 85 years or older (1.1%).

Other vulnerable categories include persons under the age of 65 living with a disability (7.8%) and people living at or below the poverty level (17.5%).⁸ Not only do persons within these age categories have an increased likelihood of being injured or killed in fires, but they also tend to place a higher demand on emergency medical services.

The City had a total of 36,323 housing units in 2010. Just over half of all housing units are individually owned, and the median home price is \$201,700. Of the residential housing units, 63.9% were single-family residential units, 30.2% were multifamily structures (2 or more apartments), and 5.8% were mobile homes. Of these structures, 60.6% were built before 1980, and 8.6% were built before 1939.⁹ Typically, when there are high numbers of vulnerable citizens and older buildings constructed before modern fire codes were developed, there is an increased demand for emergency services. Given these factors for housing and population, it is likely that the department has, and will maintain, a steady emergency call volume.

ORGANIZATIONAL OVERVIEW

The Organizational Overview provides a summary of GFD's and Banner Health Paramedics' (BHP) composition, configuration, and the services they provide. ESCI combined data provided by administrative and management staff, as well as both internal and external stakeholders, with information collected in the course of ESCI's fieldwork to develop the following overview.

The purpose of this section is two-fold. First, it verifies the accuracy of baseline information along with ESCI's understanding of GFD's composition compared to BHP's. This provides the foundation from which ESCI develops the assessment. Secondly, the overview serves as a reference for the reader, who may not be thoroughly familiar with the details of the agencies' operations. Where appropriate, ESCI includes recommended modifications to current observations based on industry standards and best practices. It should be noted that the information provided by BHP was minimal, and most of the information that was provided was very vague as to its internal operations and performance measures.

The City of Greeley Fire Department

The City of Greeley Fire Department began in 1871. The GFD covers a service area of 64 square miles.

The GFD has adopted the following mission statement and works tirelessly to achieve it.

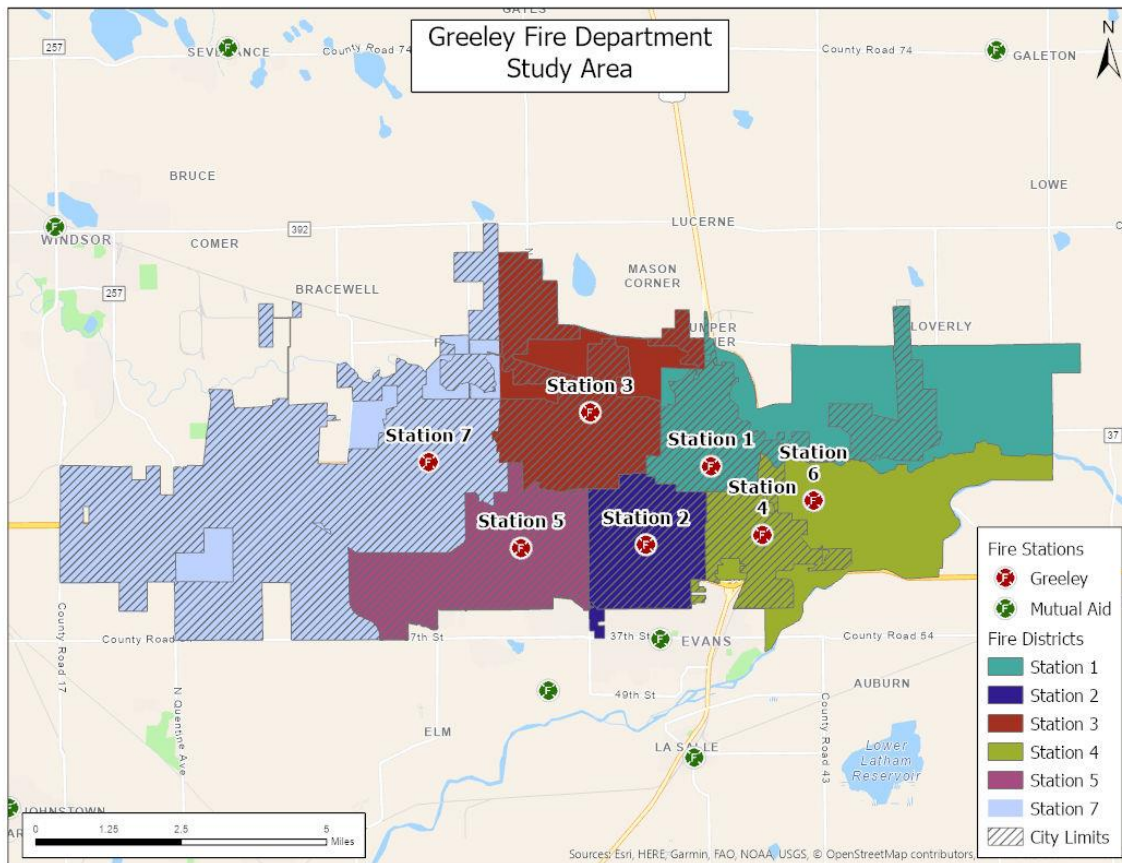
WE, the members of the the Greeley Fire Department, serve to create and maintain a safe an healthy community through relentless preparation and delivery of world-class services.

The GFD currently operates from six fire stations strategically placed throughout the City. GFD Headquarters is housed in Fire Station 1 and contains the main administrative components of the Department.

Figure 20: GFD Fire Station 1, Headquarters



The City of Greeley Fire Department service area is depicted in the following figure.

Figure 21: City of Greeley Fire Department Study Area

Governance and Structure

The very basis of any service provided by governmental or quasi-governmental agencies lies within the policies that give that agency the responsibility and authority upon which to act. In most governmental agencies, including GFD, those policies lie within the service plan and other governing documents adopted by the agency. The agency is formally identified as the City of Greeley Fire Department.

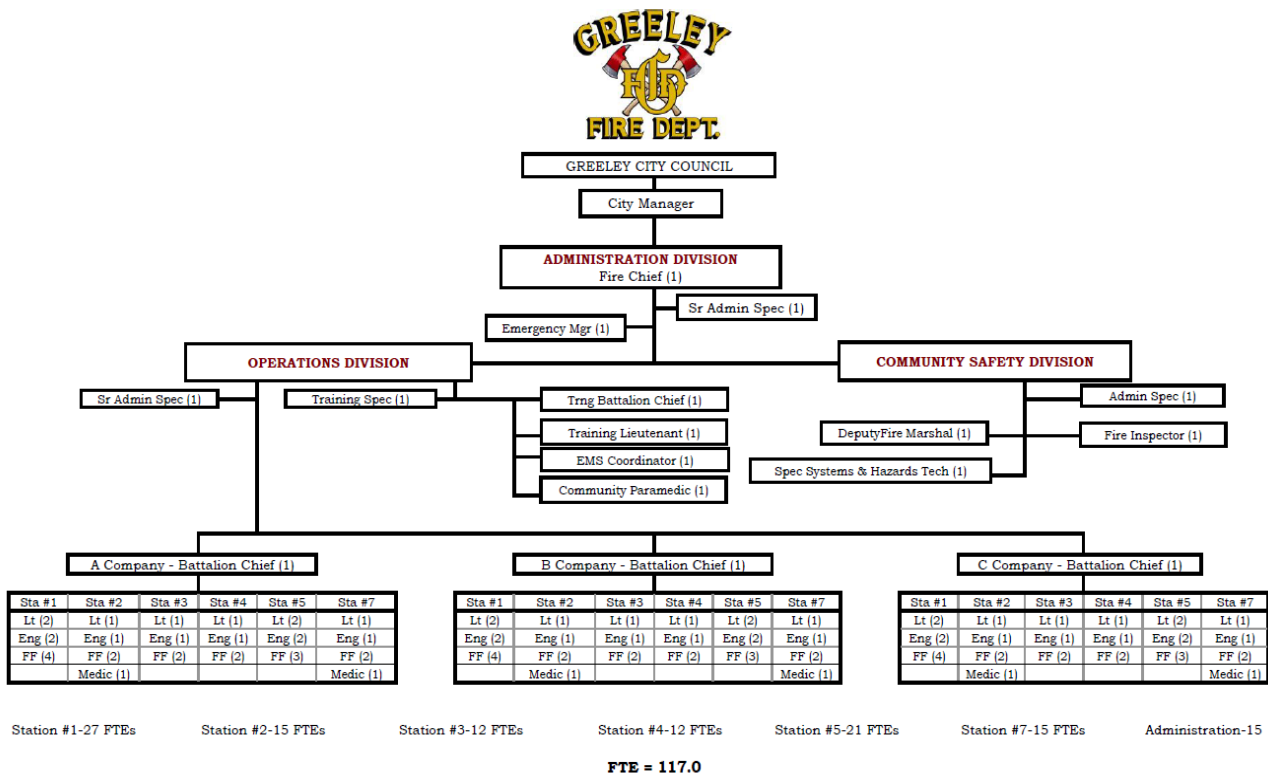
Greeley is an incorporated community with a Council- Manager form of government. There are six council members and a Mayor. The Fire Chief reports to the City Manager, who is responsible for managing the City's departments. Uniformed management and administrative support staff consist of the Fire Chief and 15 additional uniformed and civilian personnel assigned to various job positions.

Organizational Design

The structural design of an emergency services agency is vitally important to its ability to deliver service in an efficient and timely manner while providing the necessary level of safety and security to the members of the organization—whether career, paid-on-call, or volunteer. The City of Greeley Fire Department is organized as a relatively typical fire department hierarchy.

The following figure is an illustration of GFD's current organizational structure.

Figure 22: GFD Organizational Chart



To operate effectively, the structure of a fire department needs to be clearly defined in the form of an organizational chart. The chart institutionalizes GFD's hierarchy, identifies roles and, most importantly, reporting authority, and helps to ensure appropriate communication, which limits opportunities to circumvent the reporting structure.

During an emergency, an individual's ability to supervise multiple personnel is reduced; thus, industry standards recommend a span of control of three to seven personnel under stressed situations. This span of control is a recommendation carried forward from military history and has proven to be effective in emergency service situations. In an emergency scenario, only one of the shifts will be on duty that day. Larger incidents with a callback or mutual aid resources will require a division of responsibilities based on the Incident Command System.

The span of control is visualized in an organizational chart. The Greeley Fire Department hires full-time career staff as department employees. The span of control in the Operations Division is 1:8 at the highest, and 1:4 in the Administration Division for the Fire Chief. The department currently exceeds the industry standards of a maximum span of control of 1:7 when one Battalion Chief manages eight Lieutenants. They plan to address this issue with the promotion of one additional Battalion Chief per shift which will bring the span of control to 1:4 when the new planned fire station opens later this year.

Service Area and Infrastructure

The department has been able to deploy firefighters and apparatus from six strategically located fire stations. Response challenges sometimes occur as a result of inclement weather at times during the year. With those factors in mind, ESCI provides a detailed assessment of current service delivery and effectiveness in the *Service Delivery and Performance* section.

GFD covers a service area of over 64.5 square miles. The City is primarily urban (85%), with the remaining area identified as rural (15%). There are 39,237 residential homes in the community. The Greeley Fire Department operates from six (seventh station opening in 2020) fully-staffed fire stations providing traditional fire protection services; emergency medical services (EMS); fire inspections and code enforcement; public education and prevention programs; fire and arson investigations; hazmat technician team; dive team; wildland; technical rescue; swift water rescue; confined space; trench; incident command; REM Team; structural collapse; high/low angle; and ice rescue.

Decisions on deployment define the response capability of the fire department. These decisions need to weigh multiple considerations, including risk exposure, response times, access challenges, deployment, community expectations, personnel safety, and fire department capacity. Those decisions need to balance with financial considerations. Deployment decisions and response capability are strategic and are in the purview of the elected officials in consultation with the Fire Chief and City Manager. Ultimately, these individuals are responsible to the public to provide the level of service that the citizens desire and for which they are willing to pay.

GFD personnel are certified by the State of Colorado as Emergency Medical Technicians and Paramedics to provide basic, intermediate, and advanced life support. Specialized training allows firefighters to provide paramedic-level advanced life support until that care can be turned over to the Banner Paramedics or the North Colorado Medical Center (NCMC) Emergency Room Physician. GFD has 57 emergency medical technicians (EMTs), 11 intermediate life support (ILS) providers, 35 paramedics (EMT-P), and one community care paramedic. An EMS Training Lieutenant (coordinator) manages the program.

The City of Greeley contracts patient transport through NCMC Banner Paramedics. Greeley Fire Department provides a community paramedic program service. Personnel staff and care for patient populations that are frequent EMS system users, mental health or substance abuse, or special risk groups. The objective of this expanded scope of service is to reduce or eliminate unnecessary activations and transport of patients.

Special Operations

Greeley Fire Department provides multiple levels of specialized operations.

Figure 23: Special Operations Services Provided

Services Provided	Greeley Fire Department
Confined Space Rescue	Yes
Rope (High Angle) Rescue	Yes
Trench Collapse Rescue	Yes
Structural Collapse Rescue	Yes
Vehicle/Machinery Rescue	Yes
Surface Water Rescue	Yes
Minimum Staffing Policy	3 per engine, 4 per truck, 2 per ambulance
Technical Rescue Team Administration	
Budget for TRT Services	\$108,466 (\$37,115 HazMat, \$41,601 TRT, \$29,750 Dive)
Training Certification Obtained	Internal & external
SOGs in Place for Each Discipline	Yes
Agency has Response SOG for TRT	Yes
Records Maintained for Life-Safety Ropes	Yes

Hazardous Materials

The Hazardous Materials Response Team is made up of GFD personnel who have received specialized training as Hazardous Materials Technicians. The Team is the designated emergency response authority for hazardous substance incidents in all areas of Weld County except on highways, where the State Patrol has jurisdiction.

Technical Rescue

The Special Operations Team is trained and equipped for technical rescue techniques—high and low angle rescue, trench, and confined space rescue. GFD members respond on the aerial apparatus to all incidents where their special skills may be needed. In addition to the ropes, ladders, and other specialized equipment used in technical rescue, GFD has purchased infrared imaging cameras.

Water Rescue

The Dive Team responds throughout Weld County and on request to surrounding areas to assist in water rescue and recovery situations. Team members are trained and certified as Public Safety Divers and hold certifications by the International Association of Dive Rescue Specialists.

Wildland

The GFD Wildland Fire Team consists of 25 firefighters who are certified through the National Wildland Coordination Group to fight wildland fires. Team members also deploy locally, regionally, and nationally to aid in fighting large wildfires. The team operates two Type 6 Engines for response and deployment.

Banner Health Paramedics

The County had operated Weld County Paramedic Services (WCPS) since September 1974, when the privately-owned Greeley Ambulance Company folded, and the County and the City of Greeley funded the service. In January 1986, WCPS was converted to an enterprise fund, and tax subsidies stopped in 1989. The 2012 budget for WCPS was \$6.23 million.

WCPS covered 4,000 square miles and 31 communities. Its coverage area spans north of Weld County Road 2 to the state line and east of Interstate-25.

Weld County reached an agreement in 2012 to transfer WCPS to the North Colorado Medical Center (NCMC)—Banner Health Paramedics. In 2011, the service had \$4.25 million in uncompensated reimbursements, either from private parties or insurance companies. In 2010, uncompensated reimbursements were \$3.6 million, and it was \$3.2 million in 2009.

Governance and Structure

Northern Colorado Medical Center currently manages the ground transportation service known as Banner Health Paramedics. BHP provides pre-hospital evaluation, treatment, and transportation of sick or injured victims. Personnel operate in emergent, non-emergent, or transfer situations at an advanced life support level until arrival at a definitive care facility. BHP operates with an established chain of command very similar to GFD. Each apparatus is staffed with a minimum of a Paramedic and an EMT-B.

Med Evac is a rotary-wing air ambulance service, providing on-scene emergency response and inter-facility transport. Med Evac is an air medical transport service with three bases strategically located in northern and eastern Colorado. Air Link and Air Life are additional aeromedical services available in the region.

Hospitals

North Colorado Medical Center (NCMC) is the primary medical facility for Weld County. The hospital opened in 1904 as the Greeley Hospital. The name of the facility evolved over the years to Weld County General Hospital, which became NCMC. The Center is operated by Banner Health—based out of Phoenix, Arizona. The hospital recently enlarged its facilities and added a new addition, which expanded its emergency room and increased the number of rooms available for patients in other departments. NCMC is a Level II Trauma Center.

Poudre Valley Health Systems merged with the University of Colorado Health (UCH) in 2011, resulting in new and improved healthcare facilities all around Colorado. A brand-new 153,300 square foot hospital in West Greeley opened in May 2019. Located off of Highway 34, the UCH facility provides Greeley residents with an additional option for inpatient healthcare services rather than only NCMC. UCH is a Level III Trauma Center.

EMERGENCY MEDICAL SERVICES DELIVERY SYSTEM

The EMS System

Prehospital emergency medical services in Greeley are provided by Greeley Fire Department, with Banner Health Paramedic Services dispatching to the scene and transporting patients to the hospital as needed. Greeley Fire Department typically provides medical first response (MFR) at either the basic life support (BLS) or advanced life support (ALS) levels. As per the agreement between the City of Greeley and the Greeley Fire Department, Banner Paramedic provides service and staffing for the City of Greeley response area. Banner's non-crossed staffed ambulance personnel consists of no less than one state-certified Paramedic and one state-certified EMT-IV, each of whom shall meet the guidelines of Colorado law and the rules and regulations of the Emergency Medical Services Division of the Colorado Department of Health.

Medical Community Demographics

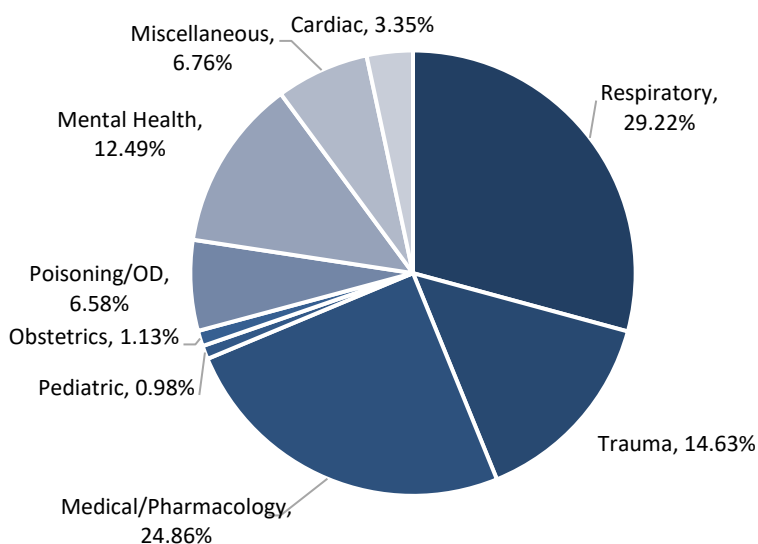
Regional Medical Necessity Analysis

The following figure shows the leading cause of death in Colorado compared to the national ranking. Weld County is consistent compared to state statistics. This information is useful in identifying and comparing the medical service demand in GFD's response area.¹⁰

Figure 24: Leading Cause of Death for Colorado, 2017

Leading Cause (2017)	Deaths	Rate	Colorado Ranking	National Rate
1. Cancer	7,829	130.9	48th	152.5
2. Heart Disease	7,060	122.7	49th	165.0
3. Accidents	3,037	53.6	26th	49.4
4. Chronic Lower Respiratory Diseases	2,604	45.6	22nd	40.9
5. Stroke	1,988	35.8	33rd	37.6
6. Alzheimer's Disease	1,830	34.2	25th	31.0
7. Suicide	1,181	20.3	10th (tie)	14.0
8. Diabetes	1,017	17.2	45th	21.5
9. Chronic Liver Disease/Cirrhosis	865	14.0	8th (tie)	10.9
10. Influenza/Pneumonia	577	10.1	46th (tie)	14.3

The information in Figure 24 is consistent with GFD's EMS service demand for 2017–2018. The following figure shows the breakdown of EMS responses in 2018.

Figure 25: GFD EMS Service Demand, 2018

The data supports GFD's emphasis on mental health related events, and the continued development of the Community Paramedic Program. Mental health service demand accounted for 12% of medical responses in 2018. The combined efforts from mental health professionals and case management not only improves the efficacy of pre-hospital care but promotes an overall effective health care system.

Regional Medical Health Insurance Analysis

The demography of a community significantly impacts the demand for emergency medical services. Income, poverty, health status, population ages, and health insurance can drive service demand. Available transport revenue is also affected by demographics. Approximately 9.53% of the Greeley population under the age of 65 is without health insurance; while about 90.5% of the population has health coverage, with 46.1% on employee plans, 20.5% on Medicaid, 8.91% on Medicare, 13.1% on non-group plans, and 1.82% on military or VA plans.¹¹

Medical Control & Oversight in Greeley, Colorado

The EMS Training Lieutenant is the EMS Coordinator for Greeley Fire Department. Joshua C. Poles, DO, FACEP is the Medical Director for Banner Health Paramedic Services. The Colorado Department of Health and Environment regulates EMS providers through the Rules Pertaining to EMS Practice and Medical Director Oversight 6 CCR 1015-3, Chapter 2, which defines the roles and responsibilities of a Medical Director and the Colorado EMS scope of practice for each level of provider. Medical Director registration is required as set in Rules Pertaining to EMS Practice and Medical Director.¹²

Air Medical Services

Emergency scene response and transport by helicopter are available from three resources: North Colorado Med Evac, Air Link at Medical Center of the Rockies, and Air Life Denver Health One. North Colorado Med Evac is in Greeley, Colorado. The next closest aircraft is based less than 25 miles away in Loveland, Colorado. Air Life Denver Health One is in Aurora, Colorado, which is about 60 miles from Greeley.

Hospitals & Tertiary Care Facilities

Most patients from the Greeley area are transported to Northern Colorado Medical Center, which is a Level 2 Hospital. UC Health Greeley is a Level 3 Medical Center in Greeley. Patients needing cardiac catheterization abilities are transported to Northern Colorado Medical Center, a Level 2 hospital, or UC Health Greeley, which is Level 3. Stroke centers are not designated in Colorado; patients are transported to Banner NCMC & UC Health Greeley.

Emergency Operations for the City of Greeley

The following sections provide a more detailed perspective of the Greeley Fire Department and Banner Health Paramedic Services.

Greeley Fire Department

Greeley Fire Department was first organized in 1871 and became a paid department in 1913. Currently, Greeley operates six fire stations, with a seventh station opening in July 2020. Greeley Fire Department employs 117 full-time personnel who are cross-trained as EMT-1 or paramedics. All six stations contain an engine or aerial for initial pre-hospital medical response. The engines are all equipped with full advanced life support (ALS) capability and with staffing of paramedics or EMT-I provide ALS medical first response. The two aerial trucks are equipped with basic life support (BLS) capability including AEDs. With the exception of Station 5, BHP staffs an ALS ambulance in each station staffed with at least one paramedic.

Additionally, GFD has a progressive community paramedic program. A unit, referred to as a squad, is staffed by a mental health professional, certified community paramedic, and a caseworker. The primary focus for the program is to assist with mental health-related incidents but also can mitigate low acuity calls, keeping first response apparatus in service. The squad is a fully equipped ambulance but is not licensed through the County for emergency fire response and provides only courtesy transport on occasion.

American Medical Response (AMR) also provides medical transport in the City. They are contracted through BHP to provide intra-facility transfers, in an attempt to maintain 911 emergency response coverage.

Banner Paramedic Services

As previously mentioned, Banner Paramedic Services operates out of five stations within the Greeley Fire Department's jurisdiction, and all personnel are state-certified. BHP has an exclusive 911 fire response ambulance services agreement for the City of Greeley and Greeley Fire Department (LMS #314-03-61866).

In addition to responding to 911 fire response emergency and 911 non-emergency calls for service, Banner personnel who are assigned to staffing the dedicated ambulances in this service area are also required to participate in GFD daily station maintenance, training sessions, community safety, and prevention efforts as part of their job performance. A non-emergency routine transport phone number is staffed by BHP 24 hours a day, seven days a week. This phone number is utilized for all non-emergency and scheduled transports that traditionally would have gone through the Weld County Communications Center.

MANAGEMENT COMPONENTS

Effectively managing a fire department is a complex task, often impacted by financial constraints, political pressures, and demanding community expectations. Today's fire department must address these complexities by ensuring an efficient and flexible organizational structure, adequacy of response, maintenance of competencies, a qualified workforce, and financial sustainability.

The development of baseline management components in fire service organizations enables them to move forward in an organized and efficient manner. In the absence of foundational management elements, organizations can flounder—lost in ineffective leadership and divergent views of purpose and vision. This is especially true when organizations are attempting to more formally consolidate.

A well-organized and efficiently administered organization has appropriate documentation; policies and procedures; and effectively addresses internal and external issues. Processes must also be established to address the flow of information and communication within each agency, as well as with their respective constituents. Specific to this review, ESCI did not receive detailed information from North Colorado Medical Center – Banner Health as some of the information is consider proprietary and confidential business practice.

Mission, Vision, & Values

The management of a fire department needs to be grounded in the acceptance and adoption of a strong mission statement along with an organizational vision and values. These fundamental foundation blocks are necessary to ensure everyone in the organization and community understands why the organization exists, the level of services it provides, a vision for the department over the next three to five years, and the goals and objectives to get there. A successful strategic planning process enables organizational improvements related to the creation and maintenance of policies and procedures, enhancement of internal and external communications practices, improved operational deployment, recordkeeping, and sustainable financial practices.

Mission, vision, and value statements must be part of a “living” process, consciously evolving as the department changes and grows to be most effective. Departments most often accomplish this through a strategic planning process. The following figure compares the status of the strategic planning of GFD.

Figure 26: Mission, Vision, & Strategic Planning Efforts

Department Mission & Goals	GFD
Mission Statement Adopted	Yes
Vision Established/Communicated	Yes/not to date
Values Established	Yes
Strategic Plan Adopted	No
Goals and Objectives Established	Yes

The GFD has established an organizational vision. GFD stated that, to date, it had not disseminated the information across the membership.

The GFD planning process includes internal member stakeholders and governing body participants. The department indicated that external stakeholders—citizens and community members—were included in the review, construction, and publication of the current strategic plan. A Strategic Planning Work Group has been established to monitor and report on the status of specific goals and objectives—an annual review was stated as a minimum.

The GFD is in the process of seeking international accreditation through the Center for Public Safety Excellence. The need to maintain a current mission, vision, values, and strategic goals are fundamental expectations for a progressive and responsive accredited agency. Continued review and refinement of GFD's publications should remain a priority.

If the GFD and BHP elect a change in services, a visioning and strategic planning process should be considered a critical first step in building a common vision, goals, and—most importantly—momentum to enable significant change. Furthermore, the inclusive participation of internal and external stakeholders should be solicited to ensure representation from various community demographics.

Regardless of the outcome of potential changes as a result of this study, creating or updating a strategic plan should be a high priority for the Department, empowering employees to move together in a positive direction, and enabling effective change for improving the organization and service to the community.

Critical Issues

As a part of this study, GFD was asked to list the top four critical issues facing their organizations. ESCI evaluated the responses which could lead to more cohesive planning in the future. The next figure summarizes the issues facing GFD.

Figure 27: Critical Issues Identified

Issue No.	GFD
1	Safety-Citizen and Firefighter
2	Stewardship
3	Appropriate Service
4	Sustainable Service Delivery Model

Serving the community through responsible and appropriate utilization of resources appears to be the most common concern among the GFD members. Members also expressed a sustainable service model as a critical issue. ESCI noted that GFD did not list the potential consolidation or integration as critical issues to be addressed.

Internal & External Communications

In today's "hyper-speed" world of communication, the public expects strategic, frequent, responsive, and transparent communication from government agencies. Likewise, employees expect the same when disseminating internal messages. Without it, public and employee confidence in the organization can be severely damaged, and informal communication channels may be created to spread false and misleading information throughout the community and organization. The GFD uses the basic tools to communicate internally and externally. The following figure compares the various internal and external communication tools.

Figure 28: Communications Methods

Communication Method	GFD
Regularly Scheduled Staff Meetings	Yes
Agency Intranet	Yes
Written Memos	Yes
Internal Newsletters	No
All-Hands Meetings	Yes
Community Newsletter	No
Department Website	Yes
Formal Complaint Process	Yes
Community Surveys	Occasionally

Specific to internal communications, ESCI noted that GFD holds monthly meetings with administrative and operational staff. GFD disseminates information to employees through Battalion Chiefs, company officers, and by posting on bulletin boards. Social media is used by GFD to exchange specific information to external stakeholders. Internal and community newsletters are not published. GFD has an active Facebook® account with 6,001 followers, and an active Twitter® with 2,124 followers. The City of Greeley utilizes a website that links all City departments and services.

Many emergency response agencies are using interactive social media tools. These tools are now entrenched in the fabric of the American social structure, with the potential to harness (or unleash) tremendous community support, concern, and action.

To be most effective in using social media channels to communicate department activities, a pragmatic and strategic approach is necessary. Many departments allowed their social media presence to develop organically—often by experimentation. This frequently results in multiple social media accounts, conflicting or missing information, inconsistent messaging, and an occasional posting of inappropriate material.

Establishing clear expectations of how department members should conduct themselves on social media—on and off the job—is critical to ensuring the community holds the department and its members in high regard. Over the past few years, public employees and their agencies have been criticized for inappropriate social media posts. Examples include but are not limited to the sharing of confidential patient information, derogatory racial slurs, discriminatory or defamatory statements, or crude and inappropriate jokes. In many cases, employees have received significant discipline—including termination—and the fire department’s reputation needlessly damaged.

To address these issues, many departments have adopted and enforced social media policies prohibiting public statements by employees that:

- Are defamatory, obscene, discriminatory, slanderous, or unlawful; and/or
- Tends to compromise administration of agency discipline; and/or
- Damages or impugns the reputation and/or efficiency of the department or member.

An employee’s *First Amendment* rights must be taken into consideration when drafting a social media policy. However, there are many available examples of policies that legally balance First Amendment rights with fire department requirements and responsibilities.

Community newsletters, media coverage, social media, and websites are the means most commonly employed by EMS organizations, law enforcement agencies, and fire departments to communicate with the public. Life-safety messages and upcoming political or fiscal issues can be addressed in detail and distributed via newsletters and can be useful in gaining citizen support—especially if a functional consolidation effort is pursued. Depending on the number and types of issues that invariably surface during significant organizational change, consistent community engagement and dialogue will be critical to gaining and maintaining support for this effort.

Regulatory Documents & Recordkeeping

Government agencies depend on written policies, standard operating guidelines (SOG), and reports as components of effective management and legal compliance. The GFD uses these methods in different ways towards achieving its mission. The following figure summarizes the various policies and how they are utilized.

Figure 29: Regulatory Documents

Regulatory Documents	GFD
Rules available for review	Yes
SOGs available for review	Yes
SOGs regularly updated	No
SOGs used in training evolutions	Yes
Department policies available for review	Yes
Internally reviewed for consistency	Yes
Internally reviewed for legal mandates	No
Training on policies provided	Yes

The GFD has baseline department policies and rules and SOGs related to its various administrative and operational tasks and evolutions. It was noted the need for improvement specific to reviewing and updating of current policies to ensure they are contemporary and meet legal requirements. Some departments now outsource policy maintenance through online vendors, such as the *Lexipol Knowledge Management System®*. Regardless of the approach used, reviewing and updating policies and procedures are critical to ensuring efficient, legally compliant, and safe operation of the Department.

Documentation & Compliance Testing

Proper recordkeeping and secure record archiving are essential to meet legal, regulatory, and business best practices for government agencies. Secure document archiving can also assist in addressing legal and other administrative actions confronting a fire department. The next figure summarizes reporting and recordkeeping.

Figure 30: Reporting & Recordkeeping

Report Type	GFD
Electronic Reports	Yes
Software Used–Fire	ESO®
Software Used–EMS	ESO®
Periodic Reports to Elected Officials	
Financial Reports	City Finance
Management Reports	Quarterly
Operational Reports	Quarterly
Annual Report Produced	No
Required Records Maintained & By Whom	
Incident Reports	Yes
Patient Care Reports	Yes
Exposure Records	Yes
SCBA Testing	Internal
Hose Testing	Internal
Ladder Testing	Internal
Pump Testing	Contracted
Aerial Testing	Contracted
Atmospheric Monitors	Internal
Vehicle Maintenance Records	City Fleet Service

ESCI noted that GFD does not issue an annual comprehensive report on department activities. Annual analysis and reporting of activities can be extremely useful in educating the public, elected officials, and employees about the department's capabilities, effectiveness, and performance. GFD primarily secures fire stations and records through a combination of door-key locks, door-card key locks, locked file cabinets (for hard copy document storage), and password-protected computer systems. The GFD backs up vital computer records onsite and limited records through cloud record management services.

STAFFING & PERSONNEL MANAGEMENT

An organization's greatest asset is its people. Special attention must be paid to managing human resources in a manner that achieves maximum productivity while ensuring a high level of job satisfaction for the individual. Consistent management practices combined with a safe working environment, equitable treatment, the opportunity for input, and recognition of the workforce's commitment and sacrifice are key components impacting job satisfaction.

The size and structure of an organization's staffing are dependent upon the specific needs of the organization. These needs must directly correlate to the needs of the community, and a structure that works for one entity may not necessarily work for another agency. This section provides an overview of the GFD's staffing configuration.

Fire department staffing can be divided into two distinctly different groups. The first group is what the citizens typically recognize and is commonly known as the operations unit, which can be generally classified as the emergency response personnel. The second group typically works behind the scenes to provide the support needed by the operation's personnel to deliver an effective emergency response and is commonly known as the administrative section. GFD is unique in that even though there are distinct administrative staff designations, they are still required to perform operationally if the need arises during a typical day.

In this section, ESCI explores the department's current staffing levels and evaluates them against the mission, identifying potential gaps and efficiencies that might be gained. The following assessment does not consider the 15 FTEs approved for the addition of future Fire Station 6, scheduled to open in the fall of 2020. GFD is working through the hiring and training process for the new station staffing.

Administrative and Support Staffing

One of the primary responsibilities of the response team's administration is to ensure that the operations segment of the organization has the ability and means to respond to and mitigate emergencies in a safe, efficient, and timely manner. An effective administration and support services system is critical to the success of GFD.

Like any other part of a municipal fire department, administration and support functions need appropriate resources to function properly. By analyzing the administrative and support positions within an organization, an agency can achieve a common understanding of the relative resources committed to this function compared to industry best practices and similar organizations. The appropriate balance of administration and support compared to operational resources and service levels is critical to the success of the department in accomplishing its mission and responsibilities.

Typical responsibilities of the administration and support staff include planning, organizing, directing, coordinating, and evaluating the various programs within the department. This list of functions is not exhaustive, and other functions may be added. It is also important to understand these functions do not occur linearly and, more often, coincide. This requires the Fire Chief and administrative support staff to focus on many different areas at the same time.

The following figure reviews the administration and organizational support structure of GFD.

Figure 31: GFD Administrative and Support Staffing

Position Title	Number of Positions	Hours Worked/Week	Work Schedule
Career Admin/Support Staff (full-time & part-time)	<i>Individuals considered full-time or part-time staff primarily assigned to manage, plan, or support the activities of the agency and its programs.</i>		
Senior Administrative Specialist	2	40	M–F
Administrative Specialist	1	40	M–F
Training Administrative Specialist	1	40	M–F
Fire Chief	1	40	M–F
Operations Division Chief	1	40	M–F
Administrative Division Chief	1	40	M–F
Fire Marshal Battalion Chief	1	40	M–F
Training BC	1	40	M–F
Deputy Fire Marshal (Lieutenant)	1	40	M–F
Fire Safety Specialist, plan review	1	40	M–F
Fire Inspector	1	40	M–F
OEM	1	40	M–F
EMS Training LT	1	40	M–F
Fire Training LT	1	40	M–F
Community Paramedic	1	40	M–Th

ESCI notes that the current level of administrative and support staffing represents roughly 13.2% of the GFD total staffing. It is our experience that effective administrative staffing totals for a fire department operation typically range up to 12 to 15% of agency totals. Over the last several months, the administrative team has been working on a re-organization. A new Fire Marshal Battalion Chief position was created and filled. The Fire Marshal Division Chief position has been moved to a Division Chief of Administration.

Administration

The main administrative function within the department is established with the positions of the Fire Chief and two Division Chiefs. One Division Chief is assigned to the Community Safety Division and Training Division, and the other handles the operational needs and coordination for the department. Some of the typical responsibilities of the Fire Chief include planning, organizing, directing, and budgeting for all aspects of the department's operations. The re-organization that has recently taken place with the GFD leadership will help align the focus on the future.

Fire and Life-Safety

Fire Prevention

The Fire Prevention Division is staffed with five authorized individuals, the Fire Marshal, one Deputy Fire Marshal, one Fire Code Inspector, one Fire Safety Specialist, and an Administrative Assistant. All uniformed personnel in the division are certified to NFPA 1031: *Standard for Professional Qualifications for Fire Inspector and Plans Examiner*. The Fire Marshal is authorized by City ordinance to ensure compliance with applicable fire protection laws by following and enforcing the most current edition of the International Fire Code 2015.

With five persons assigned to the function, the prevention roles of the department are limited. The operating structure of the division is important, but further consideration must be given to specific duties of each position and the establishment of clear performance measures that enable fire prevention staff to achieve its mission. The division currently prioritizes annual inspections according to the risk of loss of life. The division also handles building plans review for new construction. Public education programs are in place and are delivered upon request, but are also limited. Due to the limited number of FTEs assigned to the division, when staff is unavailable due to vacancy, the needs of the organization are delayed. In addition to the allocated staff fire prevention activities are supplemented by on-duty crews or through the use of off-duty personnel on overtime.

Fire prevention, inspection, and education duties are an important aspect of any fire department. In small departments with limited FTE counts, the duties are often assigned in tandem. These tasks and duties are important as the least destructive fires for a community are the ones that never start. Prevention, inspection, and education programs ensure these benefits are maximized. GFD should maximize the use of current FTEs assigned and consider an additional inspector if growth and construction increase beyond the department's ability to provide the necessary services.

Code Enforcement

The GFD fire prevention activity varies within the City of Greeley. The City has adopted the 2015 International Fire Prevention Code. The fire department has a high activity level within Greeley. GFD regularly participates in plans review and inspections of new commercial construction as a standard process.

GFD operates an annual inspection program. These inspections are divided up by frequency based on the occupancy type. High hazards are done every year, medium hazards every two years, and low hazards every three years. There is a formal citation process pending. If a violation is not addressed or the offense is serious enough, the owner or occupant can be summoned to court. Current violations are cited to municipal court. There are four people devoted to plans inspections.

Fire and Life Safety Education

GFD teaches public fire and life safety programs as requested for businesses, hospital staff, and daycare facilities. GFD offers several additional fire and life safety education-focused programs, including Calling 911, EDITH (Exit Drill in the Home), carbon monoxide, injury prevention, and fire safety, to name a few.

The department also has a significant presence during October for school presentations. Fire safety is taught in elementary schools based on the age of the students. Pre-school students begin with identifying safe toys, matches, lighters; stop, drop, roll, and cover; and firefighter is your friend. The programs progress with smoke alarms, EDITH, fire escape with the safety smoke house, calling 911. The upper grades learn to use fire extinguishers, changing batteries in smoke alarms, carbon monoxide, and kitchen fires. Classes are taught to adult and senior living homes on fire safety using the safety house and they are provided with safety literature. A digital fire extinguisher training prop is also used for fire extinguisher classes. There are primary personnel dedicated to public education; however, based on current levels of activity, these duties can be shared among firefighters and other staff as necessary.

Fire Investigation

Fire investigations are conducted by the Fire Marshal and Deputy Fire Marshal for routine cause and origin determination. Investigators are trained to the NFPA 1033: *Standard for Professional Qualifications for Fire Investigator*. Fires that are deemed suspicious or believed to be arson are referred to the appropriate law enforcement agency for further investigation. This is appropriate for the number of fires each year; however, it places an extra workload on the designated investigator to do the required follow-up and write the investigative report. These reports can be very important for court cases or product liability subrogation, and they must be prepared correctly.

Training

GFD has appointed a Battalion Chief to serve as the Training Coordinator. The Battalion Chief is responsible for serving as the single point of responsibility for conducting all needs assessments relative to training as well as program design, coordination, and evaluation. The value in this arrangement is that the training of all personnel is delivered consistently. GFD has a training facility with several well-developed props and training buildings. GFD also can conduct live burns in compliance with NFPA 1403: *Standard on Live Fire Training Evolutions*.

The training program is supplemented by the use of a Fire Training Lieutenant and an EMS Training Lieutenant. During thirty-two weeks of the year, the Fire Training Lieutenant is assigned to the Front Range Fire Consortium Academy. This removes them from their ability to assist GFD with daily training endeavors and requirements. The EMS Lieutenant is responsible for providing various continuing education programs to ensure GFD meets the state requirements for recertification of employees annually. Multiple training classes and programs are offered, including mass casualty incident training, triage, active shooter, mental health first aid, cardiac arrest management, water rescue, and a full array of skills evaluations.

GFD can provide live burns also through the use of donated structures from time to time. This provides the most realistic live-fire training available. Classroom facilities are available for use also. GFD makes use of simulations and independent study using Target Solutions. Blue Card training is also provided.

The Battalion Chief maintains records and files for each member. The training hours are recorded within its records management software, Target Solutions. These records include daily and company training records. Last year, 112 individuals received training. This resulted in 31,459 hours of training in various subjects, including fire, EMS, conferences, hazardous materials, incident management, safety/wellness, leadership, and investigations. To be specific 29,626 hours were spent performing fire-related training, and 1,833 hours involved EMS training.

Although the design and staffing of a fire department is dependent upon the specific needs of the community, the reality is that an increase of needed training is common for all fire departments. In addition to maximizing resources through sharing training resources and opportunities, fire department and EMS personnel that train together tend to work better together during incidents. GFD and Banner Health Paramedics should strive to incorporate employees into collaborative training programs. This also lends itself to making the firefighters more well-rounded as they are exposed to other lines of thinking. GFD conducts a variety of training activities. Group discussions with cross-disciplinary groups of employees remarked that the training, although good in nature and design, requires a greater frequency of hands-on training. ESCI recommends that GFD further develop training efforts to involve as many members in hands-on training as possible based on a variety of schedules. Group discussion also remarked that there is a need for better mentorship and personal development for future assignments. The training at GFD is well-organized, and there are adequate facilities in which to conduct in-depth training. Training is scheduled for the personnel in sufficient quantities.

Emergency Management

The emergency management functions for the jurisdiction are handled by the Emergency Manager, who reports to the Fire Chief. The agency provides planning, preparedness, response, recovery, and mitigation for the citizens of Greeley.

KEY RECOMMENDATIONS:

- GFD should maximize the use of current FTEs assigned to fire prevention and consider an additional Fire Inspector if growth and construction increase beyond the department's ability to provide the necessary services.
- GFD should further develop training efforts to involve as many members in hands-on training as possible based on a variety of schedules.
- GFD should develop programs to mentor and provide personal development for future assignments and promotions.
- GFD should consider additional training staff to assist with managing and delivering the required annual training.
- GFD should establish an inspection accountability program to account for the completion of high hazards every year, medium hazards every two years, and low hazards every three years.

Emergency Response Staffing

It takes an adequate and properly trained staff of emergency responders to put the appropriate emergency apparatus and equipment to its best use in mitigating incidents. Insufficient staffing at an emergency scene decreases the effectiveness of the response and increases the risk of injury to all individuals involved.

Tasks to perform at the scene of a fire can be broken down into two key components: life safety and fire flow. Responders base life safety tasks on the number of building occupants and their location, status, and ability to take self-preservation action. Life safety-related tasks involve search, rescue, and evacuation of victims. The fire flow component involves delivering sufficient water to extinguish the fire and create an environment within the building that allows safe entry by firefighters.

The number and types of tasks needing simultaneous action will dictate the minimum number of firefighters required to combat different types and magnitudes of fire. In the absence of adequate personnel to perform concurrent action, the commanding officer must prioritize the tasks and complete some in sequential order, rather than concurrently. These tasks include:

- Command
- Scene safety
- Search and rescue
- Fire attack
- Water supply
- Pump operation
- Ventilation
- Backup/rapid intervention

The first 15 minutes are the most crucial period in the suppression of a fire. The timing of these 15 minutes does not start when the firefighters arrive at the scene but begin when the fire initially starts. How effectively and efficiently firefighters perform during this period has a significant impact on the overall outcome of the event. This general concept is applicable to fire, rescue, and medical situations. Responders must perform critical tasks promptly to control a fire or to treat a patient. GFD is responsible for assuring those responding companies are capable of performing all of the described tasks in a prompt, efficient, and safe manner.

Considerable ongoing local, regional, and national discussion and debate draws a strong focus and attention to the matter of firefighter staffing. Frequently, this discussion is set in the context of firefighter safety. The jurisdiction may choose to establish response demand zones and use criteria outlined in the National Fire Protection Association (NFPA) standards. NFPA 1710: *Standard for Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments* specifies the number of firefighters assigned to a particular response apparatus, often characterized as a “minimum of four personnel per engine company.” ESCI notes that the more critical issue is the number of firefighters assembled at the scene of an incident in conjunction with the scope and magnitude of the job tasks expected of them, regardless of the type or number of vehicles upon which they arrive. The community should set staffing levels based on risk, capability, and citizen expectations. This ultimately becomes a policy decision set by the governing body. There is not a mandated requirement that fits all situations, although NFPA 1710 has objectives to meet regarding the number required for some typical scenarios.

Some terms are interchangeable, such as assembly of firefighters on an incident, which may also be referred to as “Initial Full Alarm Assignment,” “Effective Firefighting Force” (EFF), or “Effective Response Force” (ERF). In the figures below, ESCI describes the NFPA 1710 level of staffing comprising this effective response force for three different scenarios.¹³

Figure 32: Initial Full Alarm Assignment for Residential Structure Fire

Initial Full Alarm Assignment—2,000 SF Residential Structure Fire	
Incident Commander	1
Water Supply Operator	1
2 Application Hose Lines	4
1 Support Member per line	2
Victim Search and Rescue Team	2
Ground Ladder Deployment	2
Aerial Device Operator	1
Incident Rapid Intervention Crew (4 FF)	4
Total	17

Figure 32 shows the staffing needed to safely and effectively mitigate a single-family, 2,000-square-foot two-story residential structure without a basement and no exposures. The following figure describes an initial full alarm assignment for an open-air strip-type shopping center. Note that as the risk and difficulty become greater, the staffing levels needed for effective mitigation increase.

Figure 33: Initial Full Alarm Assignment for Strip Shopping Center

Initial Full Alarm Assignment Open Air Strip Shopping Center (13,000 SF to 196,000 SF)	
Incident Commander	2
Water Supply Operators	2
3 Application Hose Lines	6
1 Support Member per line	3
Victim Search and Rescue team	4
Ground Ladder Deployment	4
Aerial Device Operator	1
Rapid Intervention Crew (4 FF)	4
EMS Care	2
Total	28

The following is an initial full alarm assignment for a three-story apartment building with a single 1,200-square-foot apartment fire.

Figure 34: Initial Full Alarm Assignment in a Three-Story Apartment Building

Initial Full Alarm Assignment 1,200 SF Apartment (3-story garden apartment)	
Incident Commander	2
Water Supply Operators	2
3 Application Hose Lines	6
1 Support Member per line	3
Victim Search and Rescue Team	4
Ground Ladder Deployment	4
Aerial Device Operator	1
Rapid Intervention Crew (4 FF)	4
EMS Care (1 crew)	2
Total	28

These are generalizations representative of different types of structures and their associated risks. Each department may handle these types of fires with fewer or more personnel; however, this describes the work functions that must take place, generally concurrently and, for safe and effective fire handling, promptly.

Additional crews are necessary when a fire escalates beyond the capability of the initial assignment, or the fire has unusual characteristics such as a wind-driven fire, or when involving an accelerant with a highly flammable compound. There are also types of scenarios that may not be fires, but mass casualty incidents, explosions, tornadoes, and so forth that may need additional staffing. It is difficult or impossible to staff for these worst-case incidents. These require a strong mutual aid or automatic aid plan for assistance and/or call-back policies.

The following figure depicts the emergency staffing employed by GFD.

Figure 35: GFD Total Emergency Response Staffing

Position Title	Number of Positions	Hours Worked/Week	Work Schedule
Career Operational Staff (full-time & part-time)	<i>Individuals considered full-time or part-time employees, primarily assigned to provide emergency services at the operational level.</i>		
Shift Battalion Chief	3*	56	48/96
Engine Lieutenants	18	56	48/96
Ladder Lieutenants	6	56	48/96
Engineers	24	56	48/96
FF	14	56	48/96
FF/Paramedic	40	56	48/96

*3 additional Shift Battalion Chief positions will be added when the newest fire station opens later this year.

A baseline overview of the staffing model, staffing levels, and relief factors provides an opportunity to review and analyze the current staffing patterns, shifts, and options to increase efficiency, effectiveness, and capabilities. The current Battalion Chiefs (3 FTEs), Engine Lieutenants (18 FTEs), and Ladder Lieutenants (6 FTEs) to firefighters (78 FTEs) ratio for full-time positions within GFD operations is at 25.7%. GFD is adding additional staff with the opening of its seventh station and will address this with an additional Battalion Chief. The City will be split into two battalions to reduce the current span of control. It is important to note that the Division Chief of Operations currently provides support for daily operations and administrative tasks as well. This oversight falls back to the Battalion Chief after the Division Chief goes home for the day. Operational duties can detract from the Division Chief's ability to provide administrative support and vice versa. The addition of the second Battalion Chief on each shift should relieve the support currently required by the Division Chief of Operations on a daily basis allowing that position to focus on administrative support for the operations division.

Fire Response Staffing

GFD uses a three-platoon (shift) system working 48 hours per shift rotations that yields a 56-hour workweek for shift operations. Each shift is led by one Battalion Chief (3 total) that serves as the senior officer on the shift. A fourth Battalion Chief is assigned to a 40-hour administrative workweek. These Battalion Chiefs answer directly to one Division Chief of Operations who is on a weekly 40-hour schedule and assumes an operational role as needed. These individuals are responsible for all aspects of the shift operations and serve as the Fire Chief's representative at significant incidents.

The department operates with a company officer assigned to each fire engine and ladder company daily. The department promoted apparatus operators to serve as the individual responsible for all aspects of maintaining and operating fire engines and aerial units. This position fills as needed, depending on the availability of daily staffing. Career firefighters staff each fire station daily. When fully staffed, one Lieutenant, one Engineer, and two firefighters staff each of the six fire stations on each apparatus. This is rarely the case due to vacancies created by scheduled or unscheduled leave, and more likely, GFD can expect one officer and two firefighters assigned per engine. Fire Station 1 and Fire Station 5, however, staff four on the ladder. This represents a total shift staffing of thirty-five, not including the Fire Chief and Division Chiefs, with a total staffing of 105 uniformed budgeted FTE persons across all shifts.

GFD Standard Operating Procedures (SOPs) directs the following first alarm assignment for structure fires.

Figure 36: GFD Initial 1st Alarm

Initial Full Alarm Assignment—2,000 ft ² Residential Structure Fire	
Battalion Chief	1
3 Engines	9
2 Ladder	8
Total Minimum Personnel	18

The on-duty minimum staffing for a first alarm meets the need for a routine house fire. An initial 1st Alarm Assignment is typically not sufficient for a strip shopping mall or an apartment building unless there is fire protection built into these structures. This is a type of fire that is likely within the jurisdiction and represents a higher level of risk than the typical medium-size residential dwelling. Because GFD staffs most response units with a minimum of three firefighters, an initial full alarm force for this level of hazard would commit the majority of on-duty staffing to one fire. Furthermore, due to the geographical size of the jurisdiction, it is not reasonable to expect or plan on this as a means of providing coverage for such an event and still provide required services to the jurisdiction as a whole.

GFD Emergency Medical Staffing

GFD allocates staffing to support BHP ambulance units in Fire Station 4 and Fire Station 7. In these stations, a GFD Firefighter/Paramedic is assigned to the BHP ambulance via a contract agreement. As part of this staffing agreement, Banner compensates GFD \$300,000 annually. These medic units are comprised of a Banner Health Paramedic and a GFD Firefighter/Paramedic. These units comprise two of the five total medic units for the day. While assigned to the medic unit, the GFD employee is not readily available to participate in firefighting functions and does not have the appropriate gear to perform functions to assist GFD units on the scenes of fires. Cross-disciplinary discussion with crews reveals a deep resentment for the removal of fire personnel from their daily response matrix. These six personnel are separated from GFD personnel and required to work with an employee from outside the organization who is governed by different rules and standard operating procedures or guidelines, wears a different uniform, and is paid differently for hours worked. This has caused significant resentment amongst employees and disruption in overall department morale.

Community Paramedic Program

GFD currently staffs a community paramedicine program unit. Squad 1 consists of a crew of three members separate from the fire and EMS daily staffing. The community paramedic program works to address individuals in the system who do not need emergency medical care but require services of GFD. This program works to keep the resources available in the system by addressing citizen needs. These services include general follow up care and mental health needs. In many ways, this program is cutting edge and provides an excellent resource for the citizens of Greeley.

Staff Allocation of Various Functions

GFD allocates its career staff to six fire stations based on the specific geographic requirements and service level needs of the area. The staff for each fire station receives calls for service and respond in the appropriate apparatus. For example, a fire call would require the fire engine, whereas a brush fire call for service would require a brush truck. Some fire stations are also equipped with a ladder truck, water tender, and brush truck apparatus in addition to an engine (or pumper). If required to respond in either of these apparatuses, staff must move from their current apparatus assignment and relocate to the required or requested apparatus. As discussed, Fire Station 4 and Fire Station 7 have medic units that are cross-staffed with GFD employees. The Battalion Chief is located at Fire Station 1 to provide necessary command and control coverage during incidents and manage the administrative duties for the shift. This allocation of staff across the stations and units is a typical staffing model across the United States for career organizations. The minimum staffing available in the department could be as low as 27 personnel for fire duty with two additional assigned to BHP medic units. This yields a total of 29 FTEs needed for minimum staffing.

Staff Scheduling Methodology

GFD utilizes a traditional three platoon system operating on a 48-hour shift rotation per position to achieve the daily staffing of career personnel. The total number of positions required becomes a policy decision based on the needs of the jurisdiction. The jurisdiction also establishes the number of employees needed above the minimum to allow for vacancies due to vacation, sick, and other types of leave. This staff requirement above the minimum yields a total number of full-time employees required to ensure necessary daily minimum staffing is achieved according to policy. Minimum staffing for GFD is three firefighters per engine company and four per ladder company. This staffing methodology is very common across the United States for firefighters working on a 24 to 48-hour period and proves effective for agencies with moderate workloads. Large agencies with heavy workloads have implemented different staffing models to avoid employee fatigue. Staffing for a 48-hour period reduces the number of crew changes that occur in a given period.

It should be noted that BHP employees do not work the same schedule as GFD employees and require several employees to change shifts during the period. Thus, GFD employees may have between two and four different partners during a typical shift. This was identified in the cross-disciplinary group discussions as a major difficulty for crew integrity and flow. GFD Battalion Chiefs and company officers expressed the difficulty of these shift changes when maintaining accountability of personnel assigned to the apparatus as they do not receive regular staffing schedules from BHP employees. This can be a major challenge for command staff and could lead to a significant safety issue.

Furthermore, the Fair Labor Standards Act (FLSA) stipulates different overtime thresholds for EMS and fire employees. Comingling the two employees should be evaluated to ensure compliance. A common industry practice to achieve optimal staffing and efficiency is to determine the appropriate minimum staffing factor and then the relief factor based on the needed coverage for sick, vacation, and other unplanned leave.

Minimum Staffing Factor Determination

The starting point for the analysis was to determine the minimum number of personnel needed to fill the minimum 29 daily staffing positions for fire operations and avoid overtime for unscheduled hours.

Minimum Staffing

- 365 days per year x 24 hours per day = 8,760 hours per year per position.
- 8,760 hours per year x (29) minimum positions daily = 254,040 hours per year that must be staffed for 24/7 coverage.
- 56-hour workweek equals 2,912 scheduled hours per position annually: $254,040 / 2,912 = 87.24$ (88) FTE positions for minimum staffing.
- GFD currently has 99 FTEs budgeted for fire suppression staffing plus 6 FTEs budgeted for the ambulance transport units for a total of 105 shift FTEs.

Fifty-Six-Hour Relief Factor

The next staffing factor to be analyzed is the “relief factor” or the amount of additional FTE positions needed to reasonably cover “off-time” including, leave, training, vacancies, etc.

The following is an industry-accepted methodology used to determine a relief factor to cover paid leave, training time off, and vacancies adequately for 48-hour fire department shifts. Determining the relief factor is outlined in the following:

- The average of GFD FY2016–18 firefighter paid leave, time off for training, unscheduled time off, and position vacancies are 49,759 hours annually.¹⁴
- 49,759 hours = 1,036 shifts that need to be filled to account for leave or vacancies annually.
- 1,036 days/shifts divided by the 56-hour workweek employee minimum staff count of 88 = an average of 11 days/shifts of leave per employee (FTE) per year.
- Number of on-duty shifts per year: $2,912 / 48 = 60.6$ (61) on-duty shifts.
- Subtract the average 11 days/shifts of leave from the scheduled 61 = roughly 50 on-duty shifts annually per FTE.
- Divide 56-hour workweek 61 scheduled shifts by the 50 on-duty shifts = a relief factor of 1.22 or 19.36 (20) FTE positions over minimum staffing levels will cover the average utilized leave.

Current Staffing vs. Current Budgeted FTEs for GFD

GFD needs 108 budgeted, uniformed FTE personnel to achieve the 1.22 relief factor and currently has 105 budgeted, uniformed FTE available. Therefore, GFD is short 3 budgeted FTEs based on average annual leave and vacancy usage to cover operational staffing during the last three years. It should be noted that pulling the 6 FTEs to cover the contract agreement with BHP accounts for some of this shortfall as those positions were removed without adding additional staff to cover that new need. This may also have an effect on the amount of overtime needed to cover these hours if not taken into consideration when determining the needed relief staffing factor. Cross staffing the ambulances without additional FTEs is contributing to the need for additional overtime. It should be noted that immediately after adopting this staffing practice, an additional 6 FTEs were added so that GFD could maintain a minimum staffing of four on each ladder company.

Maintaining minimum staffing for scheduled and unscheduled leave can be challenging for fire departments. GFD's annual budget for overtime is currently over \$800,000. GFD should evaluate the calculations used to determine the current relief factors and determine if increasing the current FTEs per shift would reduce the current overtime costs.

Deployment Methods and Staffing Performance for Incidents

Typical fire department responses across the nation include structure fires, vehicle fires, wildland fires, vehicle accidents, hazardous materials responses, technical rescue responses, general calls for service, and emergency medical calls. The latter is the most frequent reason for activating the 911 system.

Emergency Fire Incidents

The current daily operational staffing is thirty-five individuals per shift starting at 0700 hours. It is important to note that this staffing level is only realized when all personnel are on-duty. Traditional vacation and sick leave regularly effect on-duty numbers. This number does not include the Fire Chief and administrative staff. Fully staffed, this equates to a force capable of meeting the response needs of the community. Fire departments across the United States typically establish a "minimum staffing" level. This number reflects the minimum number of personnel a department will have on duty before beginning to hire overtime. GFD has established 29 personnel as its minimum staffing level, two of which are assigned to ambulances. GFD's current staffing provides the ability of the department to consistently and effectively respond with an appropriate number of personnel to mitigate small to moderate size incidents without the assistance of mutual aid companies. Because GFD uses minimum staffing of three per engine company, there are times when the on-scene staff is not sufficient to begin interior firefighting operations in accordance with NFPA and OSHA. This is the case in many fire departments across the country. These standards require a "two-in/two-out" rule for firefighter numbers prior to entering an immediately dangerous to life and health atmosphere (IDLH). Dispatching multiple fire stations must be used to ensure this requirement is met. The periods when a fire station is unable to respond to emergency calls within its assigned area is an issue of response reliability and is covered in detail later in this report.

Daily staffing requires GFD to provide coverage for BHP ambulances and reduces the number of available firefighters by two. GFD should work to configure these staff to be available for firefighting duties if needed and not committed to EMS duties. Because of this, GFD added additional FTEs to maintain a minimum staffing of four on each ladder company.

Emergency Medical Incidents

BHP provides transport services for the citizens of Greeley. Five staffed units conduct daily operations inside the City of Greeley. Although the BHP EMS system provides ALS patient support transport, GFD often supplies additional staffing or mitigates the incident until transport arrives. This necessary and frequently required support of the EMS system places a drain on the fire department's current ability to handle additional calls for service when units are committed. Across the nation, the majority of emergency systems provide some first responder care until advanced life support resources can arrive if the agency does not provide those services. In the case of GFD, the revenue generated by the EMS agency does not support the operations of the fire department, yet the EMS system is reliant on those services to achieve its mission. By design, most systems work together in tandem or a tiered response, and GFD should be no different. Currently, GFD provides two employees each day to help cross-staff two BHP ambulances. Policymakers should look for ways to integrate the two systems to ensure the community has the best system in place to respond to calls for service, regardless of whether they are fire or EMS in nature. Part of that discussion would include how to fund those services.

Special Operations Incidents

GFD provides a regional hazardous materials response team. The team is comprised of 10 technicians and can assemble a level "A" entry within one hour. All members of the department are operations level trained. They provide an initial response and scene size-up to determine the need for assistance from their regional team. Hazardous materials incidents by their physical nature prove difficult to mitigate and even more difficult with limited staff. NFPA 472: *Standard for Competence of Responders to Hazardous Materials/Weapons of Mass Destruction Incidents* describes these operations. In years past, GFD provided the primary response for all of Weld County. As the community and the County grows, GFD must maintain the pace or fail to be prepared when called upon for service.

Furthermore, special operations incidents pose complicated rescue situations. Technical Rescue incidents are equally as challenging. GFD has a technical rescue team to handle these types of calls. These types of rescues are so involved they require specific standards for operations, NFPA 1006: *Standard for Technical Rescuer Professional Qualifications* and NFPA 1670: *Standard for Operations and Training for Technical Search and Rescue Incidents*. These incidents would include vehicle machinery rescue, rope rescue, confined space rescue, trench and excavation rescues, water rescues, and structural collapse rescue incidents. GFD provides rope rescue, trench rescue, and confined space rescue from units housed at Fire Station 5. Fire Station 3 provides surface water rescue and dive rescue. Hazardous materials responses are handled by Fire Station 7. GFD is located so far from other resources that these teams become very valuable to the daily staffing for handling mitigation of these types of incidents for the citizens.

Wildland Firefighting

In recent years, many people across the nation have come to understand the dangers and damaging effects that wildland fires cause across the Midwest and the West Coast of the United States, and those dangers are no different in Greeley. Wildland fires pose challenges, including their expense, their extensive periods to mitigate and bring under control, and sometimes require outside support. These external resources are associated with increased costs for specialized equipment, such as air support and fire retardants.

Responsibilities and Activity Levels of Personnel

In every fire department, there exist a number of activities accomplished that are outside of the “regular” duties of responding to emergency incidents. These typically involve general maintenance of self-contained breathing apparatus (SCBA), hose testing, air monitor calibration, EMS quality assurance, and various committees. GFD relies upon individuals who have a particular interest in these additional areas to accomplish the tasks. In addition to the benefit of completing these tasks, the additional responsibilities serve to develop further knowledge, skills, and abilities of participating individuals. These individuals learn project management, time management, and budgeting skills that prepare them for future promotional opportunities.

GFD’s continuing test will be making the most prudent staffing and facility placement decisions based on weighing multiple considerations, including risk exposure, response times, access challenges, deployment, community expectations, and response capacity. Those decisions are difficult with financial constraints and service demand increases.

KEY RECOMMENDATIONS:

- GFD should utilize data contained in this report and other guidelines to evaluate overtime options.
- Evaluate staffing models utilizing FLSA rules to help determine staffing models moving forward.
- Daily staffing requires GFD to contractually provide coverage for BHP ambulances and reduces the number of available firefighters by two. GFD should work to configure these staff to be available for firefighting duties if needed and not committed to EMS duties.
- GFD should work to increase the number of Hazardous Materials technicians available for response on duty daily.

Banner Health Paramedics Staffing

BHP provides ALS transport through the use of five ambulances stationed in GFD fire stations. These ambulances are staffed with paramedics who work 24-hour shifts, followed by 72 hours off. BHP uses a four-platoon system to provide staff for these units. Two of the ambulances require GFD to provide one firefighter/paramedic staff member. Those ambulances are assigned to Fire Station 4 and Fire Station 7.

Personnel Management

Although the delivery of emergency services to the citizens and visitors of a community is critical, effective management and organization of an emergency services agency are just as critical to its success. The personnel that delivers those services are the backbone of the system. However, without the proper administrative and support personnel to handle supervision, command, and control, operational personnel may not be able to perform satisfactorily.

Policies, Rules and Regulations, and Guidelines

The GFD Policy Manual, which includes standard operating procedures (SOPs), needs an update. This is a difficult task for most organizations to complete amongst the other daily tasks required by administrative staff. The City also has administrative policies and procedures incorporated in an Employee Handbook. SOPs are arranged in a way that they can be easily referenced for review. GFD has a fairly extensive policy and standard operating procedure manual. Further, ESCI recommends that there be a guideline that directs the process of periodic review and changes. GFD should create a committee for the SOPs review. A good way to ensure this review will occur is to have a committee of GFD members review one-third of the guidelines each year and recommend changes. There should also be a process to trigger changes of a guideline that has been modified due to a new method or a technology change.

Cross-disciplinary group discussions expressed concerns and dislike for employees from BHP collocated inside GFD fire stations but not bound by the same policies and procedures.

Job Descriptions

GFD employs several different positions with job descriptions that are not unlike other agencies of similar size and organization. The department currently employs the positions of Firefighter, Lieutenant, Battalion Chief, Fire Marshal, Deputy Fire Marshal, Fire Code Inspector, Division Chief, and Fire Chief. A review of current job descriptions is available on the City's Human Resources website. Job descriptions should receive periodic review and revision. The City is currently in the process of updating all of its job descriptions.

Compensation

GFD's ability to attract, hire, and retain employees has a direct impact on its ability to effectively and efficiently provide the desired services. Agencies should provide periodic reviews of current compensation structures, market competitiveness, and City compensation philosophies. These internal and external comparisons of equitable positions and workloads ensure the agency can attract and maintain an effective workforce. GFD completes necessary pay and benefit studies in conjunction with collective bargaining.

Discussions amongst the employees revealed that differences in pay and benefits cause morale issues when employees are comingled with BHP personnel but compensated differently and in accordance with different rules. FLSA laws should be consulted to ensure employees are compensated appropriately based on the job descriptions.

Disciplinary Process

Under the existing organizational configuration, personnel-related decisions are made at different levels. The Fire Chief has the ability to hire, discharge, and promote. Discipline can be issued at several levels of the organization based on the severity of the infraction. The policy is outlined in the progressive discipline process in the SOPs, the Collective Bargaining Agreement, and the City Handbook. Personnel-related decisions can, and often do, subject an organization to potentially extensive liability exposure. Risk can result from a hiring mistake, improperly processed disciplinary process, wrongful termination claims, and more. Access to legal counsel can reduce this liability. The employees are afforded an appeal process through the established grievance policy.

Officers from GFD expressed concern that they had no authority to address personnel issues or adjust staff assignments for BHP employees. There should be a single chain of command for units and staff required to operate inside the same Fire Station. Furthermore, the rank structures of the two agencies are not aligned. This causes confusion for comingled employees.

Counseling Services

Our nation's firefighters face emotional needs that are very different and unique to the occupation. The percentage of firefighters struggling with career-related stress is very high, with suicide rates climbing each year. These issues manifest themselves through higher divorce rates and addictions such as alcohol, drugs, or gambling. Frequently seen in recent studies, another major concern is Post-Traumatic Stress Disorder (PTSD). As these symptoms occur, employees need support systems in place that are readily accessible and provide access to someone who is qualified and genuinely understands the employee's circumstances.

Several programs can assist: critical incident stress management, employee assistance programs, and intervention programs, to name a few. The GFD offers an Employee Assistance Program and a Critical Incident Stress Management PEER support team. GFD also has the services of a psychologist available. Awareness level training is also offered to all members to communicate and make each member aware of the availability of resources.

Application, Recruitment, and Retention Process

GFD periodically advertises on its website, the National Training Network, social media, and sends notifications to localities and affiliations to advertise openings within the department. The Human Resources Department performs qualification checks, reference checks, and background checks on potential candidates. The department uses the Candidate Physical Agility Test (CPAT) and the Fire Team test offered through the National Testing Network to be eligible for hire. A panel interview is conducted after successful physical and knowledge testing is completed. Candidates are then subjected to a Chief's interview. An NFPA 1582: *Standard on Comprehensive Occupational Medical Program for Fire Departments* medical exam is required.

Performance Reviews, Testing, Measurement, and Promotion Process

GFD provides annual performance reviews for full-time employees that include a comprehensive analysis of employee performance goals and objectives. The department conducts periodic physical competency testing and performance reviews of knowledge, skills, and abilities. Promotional testing is completed on an as-needed basis to fill open Engineer, Lieutenant, and Battalion Chief positions.

Health and Safety

NFPA 1500: *Standard on Fire Department Occupational Safety and Health Program* is the industry standard for the development and administration of a fire department safety program. At the time of this report, GFD had a safety committee in place, but it does not meet regularly anymore. The establishment and empowerment of a safety committee can be one of the best tools to increase the safety of firefighters. ESCI strongly encourages the department to ensure all activities of the safety committee are in alignment with Chapter 4 of NFPA 1500. To be effective, safety committees must be diverse in their representation from across the department, ensuring representation by shift, rank, function, and interest, and including representation from non-uniformed and staff members as well. GFD should ensure and evaluate the diversity of representation within the safety committee.

The committee should meet monthly and include in its mission raising awareness and modifying member behaviors that will result in a safe work environment. Additionally, the committee should review all accidents, injuries, near-miss incidents, and workplace safety suggestions. The committee should analyze the information before them and report the findings to the Fire Chief. As opposed to being reactionary through the development of additional rules, ESCI recommends that the committee should work to implement member safety education programs and encourage members' safety self-awareness. The committee should maintain regular and open meeting times and locations; minutes of the meetings should be recorded and posted for all members of the department to review. A diverse representation of command staff and labor representatives should constitute the committee. ESCI underscores the importance of maintaining a functioning safety committee.

KEY RECOMMENDATIONS:

- GFD should create a committee for the SOPs review.
- Utilize FLSA laws to determine future staffing models for transport units.
- There should be a single chain of command for units and staff required to operate inside the same Fire Station.
- ESCI strongly encourages the department to ensure all activities of the safety committee are in alignment with Chapter 4 of NFPA 1500.

FINANCIAL ANALYSIS

GFD serves a growing community and urban center of the County, with much of the region's resources and activity concentrated in the City of Greeley. The department currently serves about 110,000 people with 127 career staff.

The majority of GFD's operating budget is supported by the City's General Fund tax base, which consists primarily of sales and use taxes (accounting for 68.1% of 2019 total tax revenue) and property taxes (accounting for 11.7% of 2019 total tax revenue). In 2018, the department received \$631,884 in revenue, or 4.0% of its total expenditures of \$15,994,144. The \$15,362,260 that was not covered by other revenues accounted for 23.6% of sales tax receipts, or 15.5% of total tax receipts.

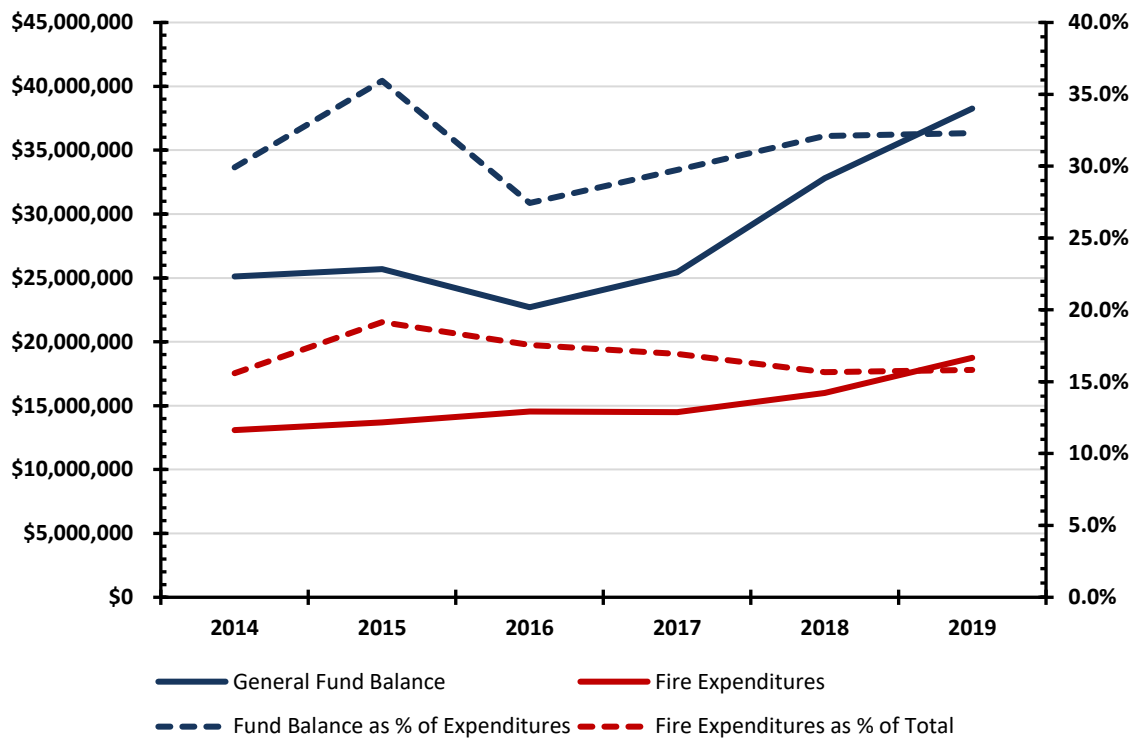
These numbers do not include overhead costs such as the Attorney, Clerk, City Manager, Communications, Finance, and Human Resources departments. Over the past four years, these departments have collectively accounted for 9.0% of General Fund expenses. Using this as a very rough estimate of fire department overhead, we can estimate that an additional \$1,433,327 could be added to the 2018 GFD expenditures to reach the full operating costs of the department.

In addition to the operating budget, the City maintains a separate Fire Equipment and Acquisition Replacement Fund with total expenses of \$1,188,809 in 2018. About 48.9% of these expenses were supported by General Fund revenues, with the remainder funded by intergovernmental agreements.

The City also charges fire protection development fees; for example, a single-family house is charged \$603, and a retail/commercial building is charged \$738 per 1,000 square feet. This revenue, totaling \$553,987 in 2018, has been allocated to building a new Westside fire station. A 0.16% sales tax, reauthorized in 2018, will also support this new station as well as staffing and replacement of an old station.

As a good initial assessment of the City's health, we note a growing General Fund balance (see Figure 37). While it may be acceptable to see an occasional decline in General Fund balance, a healthy financial situation will generally only show such drops due to one-time issues such as a major capital expenditure or a temporary funding issue. As a city expands, the General Fund balance should also grow so that it remains adequate as a percent of expenditures. This is particularly important for a city such as Greeley that is heavily dependent on sales tax revenues, which tend to be sensitive to economic downturns. The rule of thumb is that the fund balance should equal at least 3-months of expenses (25%); Greeley's balance has averaged 31.2% over the past six years.

The following figure also shows that, concurrent with growing fund balances, fire expenditures have also been trending upward. This indicates that the City manages finances in a way that enables the growth of programs to serve a growing community while also growing reserves.

Figure 37: General Fund Balances and Fire Expenditures

Budgetary Review

The GFD operations are run under the City's General Fund. Several ancillary functions are outsourced to other departments and funds, including:

- The fire department fleet is managed through the Fire Equipment and Apparatus Replacement Fund.
- Development fee revenues for major capital projects are managed through the Fire Protection Development Fund.
- Marketing and communication services are managed through the Communications Fund.
- Insurance is managed through the Liability Fund.
- Debt and major capital expenditures such as new fire stations are managed elsewhere in the budget, including in the City Center Fund.

Budgeting on a biennial basis, the department is divided into three divisions: Administration, Community Safety, and Operations. The Administration Division includes 24 FTEs, provides policy and administrative direction for all functions of the department's operations. The Community Safety Division included 3 FTEs in 2018 but is budgeted for 5 FTEs in 2020. It enforces adopted fire codes and ordinances, reviews development and building plans, develops and implements the Emergency Management activities, and supports the Records Management Systems for the department. The Operations Division had 105 FTEs in 2018 and is budgeted for 124 FTEs in 2020. It provides public safety through response to fires, medical emergencies, and other incidents. The Operations Division also includes a training program and includes 3 FTEs dedicated to an emergency response unit.

The following figure provides historic expenses according to type and division.

Figure 38: GFD Expenses by Type and Division

GENERAL FUND	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget
Expenses by Type						
Salaries & Wages	\$8,631,461	\$8,847,789	\$9,304,731	\$9,601,388	\$10,384,114	\$11,774,843
Benefits	\$2,763,116	\$2,870,741	\$3,018,406	\$3,123,047	\$3,284,094	\$3,494,452
Services and Supplies	\$1,639,672	\$1,924,095	\$2,169,740	\$1,682,766	\$2,055,432	\$3,058,516
Capital	\$13,231	\$0	\$0	\$0	\$0	\$26,997
Debt Service	\$39,777	\$39,777	\$39,778	\$39,777	\$39,777	\$72,000
Transfers Out	\$0	\$0	\$0	\$53,524	\$230,728	\$320,000
Total Fire Expenditures	\$13,087,257	\$13,682,402	\$14,532,655	\$14,500,502	\$15,994,144	\$18,746,808
Expense by Division						
Administration	\$515,126	\$339,096	\$436,577	\$470,084	\$688,255	\$832,955
Community Safety	\$696,773	\$915,282	\$971,083	\$991,182	\$1,044,947	\$1,340,579
Operations	\$11,875,358	\$12,428,024	\$13,124,995	\$13,039,236	\$14,260,942	\$16,573,274
Total Fire Expenditures	\$13,087,257	\$13,682,402	\$14,532,655	\$14,500,502	\$15,994,144	\$18,746,808

As usual, salaries and benefits make up the bulk of the department's expenses (85.5% in 2018). These line items together have averaged 4.7% growth annually, and 18.7% overall from 2014 through 2018. While not a large part of the budget, services increased particularly rapidly between 2014 and 2018, rising 10% annually or 40% over the period. Overall expenses have increased 8.6% per year on average and 43.2% from 2014 through 2019.

Debt payments are not included in these figures since they are managed elsewhere in the City's budget and are not usually included in operations. Fire-related debt includes several loans, leases, and other financial instruments, both external and internal (between different funds), particularly for rolling stock, replacement of Fire Station 1, and a new west side fire station. Included in the previous figures is a 2013 lease at \$39,777 (and renewed in 2018 for \$72,000) for heart monitor/defibrillators.

It should be noted that the Fire Equipment Acquisition & Replacement Fund had a deficit fund balance of \$328,010 at the end of 2018. This was addressed in the budget process in 2019 with \$1 million added to the fund. The shortage was due to internal loans; the funds from which were used to purchase fire trucks and other fire equipment. Annual payments will be made on the advances from the Workers' Compensation Fund and Cemetery Endowment Fund with final payments in 2023 and 2021, respectively.

Forecasts

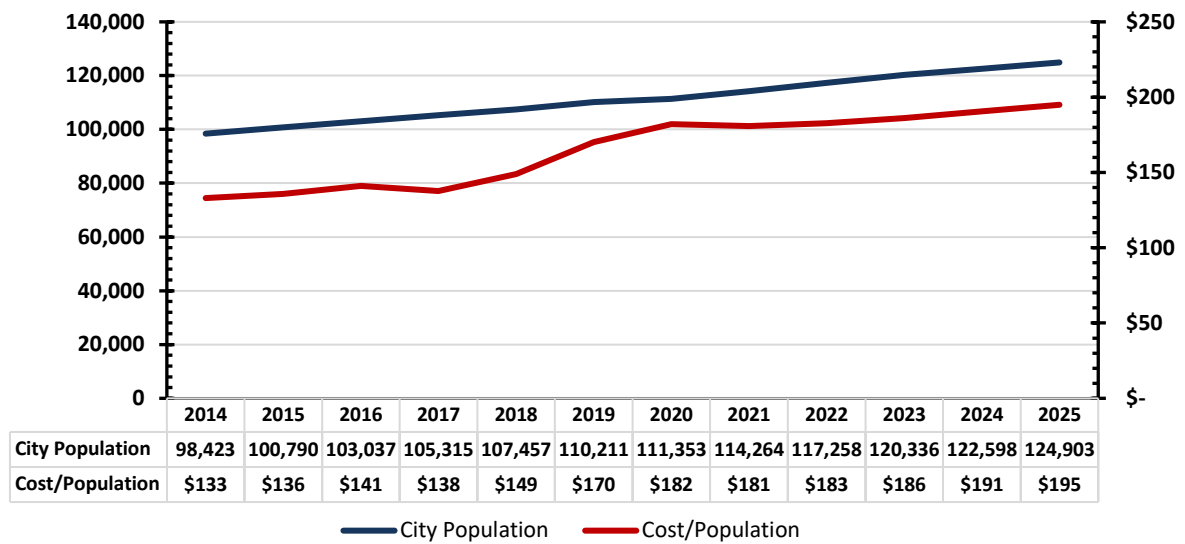
The forecasts in Figure 39 are set conservatively based on actual past data. Salaries projections are based on budgeted growth in FTEs through 2020 and are assumed to increase by 5% in 2021 (4% COLA plus a 1% market adjustment). Thereafter they are forecast on a linear growth model. Benefits are projected based on the 2014 through 2020 average percentage of payroll (32.2%). Supplies and Services, and Transfers Out are forecasted with a simple 2.5% growth rate. No capital projections were made since the bulk of capital expenditures occur outside the operating budget, and little information is available with which to make projections. As with the discussion of historical expenses, these figures do not include overhead charges, which can be loosely assumed to continue at roughly 9.0% of department expenses.

Figure 39: Forecast Expenses by Type and Division

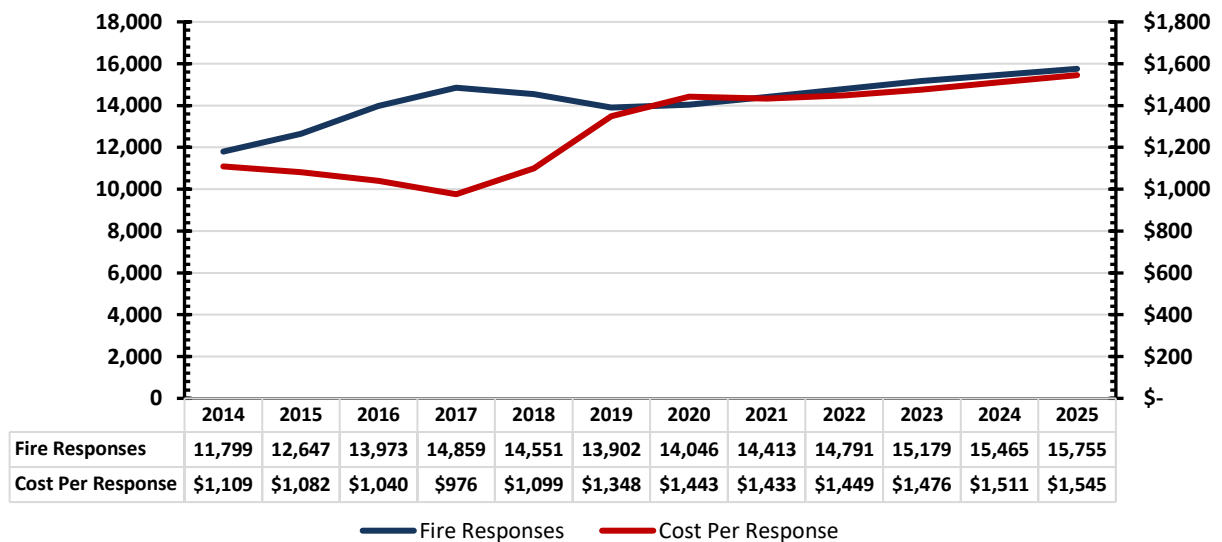
GENERAL FUND	2020 Budget	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
Expenses by Type						
Salaries & Wages	\$12,331,135	\$12,947,692	\$13,468,433	\$14,132,998	\$14,797,562	\$15,462,127
Benefits	\$4,514,390	\$4,204,996	\$4,374,116	\$4,589,945	\$4,805,775	\$5,021,604
Services and Supplies	\$3,044,201	\$3,120,306	\$3,198,314	\$3,278,272	\$3,360,228	\$3,444,234
Capital	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
Transfers Out	\$306,000	\$313,650	\$321,491	\$329,529	\$337,767	\$346,211
Total Fire Expenditures	\$20,267,726	\$20,658,643	\$21,434,355	\$22,402,743	\$23,373,332	\$24,346,175
Expense by Division						
Administration	\$827,088	\$848,637	\$870,816	\$893,642	\$917,136	\$941,317
Community Safety	\$1,764,347	\$1,782,959	\$1,964,072	\$2,145,186	\$2,326,300	\$2,507,414
Operations	\$17,676,291	\$18,018,577	\$18,997,122	\$19,975,666	\$20,954,211	\$21,932,756
Total Fire Expenditures	\$20,267,726	\$20,650,173	\$21,832,010	\$23,014,495	\$24,197,647	\$25,381,487

Overall, expenditures are expected to increase by about 4% per year, mostly due to salaries and benefits, and 20.1% over the 5-year forecast. If we look out five years from 2019 to 2024, this increase is a little steeper, at 4.9% annually (24.7% overall) due to the staffing increasing anticipated in the 2020 budget. This seems to fit with the relatively high rates of anticipated population growth (2% annually), supported by high rates of sales tax growth. As mentioned above, with much of the City's funding based on sales taxes, caution is warranted for future recessions, which will tend to hit sales tax revenues harder than other areas.

Population growth is a strong driver of fire and EMS expenses, so it makes sense to compare expenses with the population served. If expenses rose in concert with population increases, the cost per capita would not change (the line would be flat in Figure 40). However, GFD must contend not only with population increases but also with inflationary pressures and unionized salary and benefit demands. As can be seen in the next figure, the cost per person increased from \$133 in 2014 to \$170 in 2019, and ESCI expects it to continue to increase, hitting \$195 in 2025.

Figure 40: Population versus GFD Per Capita Costs

Another way to gauge the department's growth is to assess expenses on a cost per response basis. Figure 41 shows total fire responses (forecast to increase at the same rate as population after 2019) against a cost per response. As can be seen, the fire department showed increasing efficiency (or decreasing service levels) from 2014 through 2017, a re-adjustment in 2018 and 2019, followed by either a decrease in efficiency or increasing service levels thereafter.

Figure 41: Fire Responses compared with Cost Per Response

CAPITAL FACILITIES & EQUIPMENT

Three basic resources are required to successfully carry out the mission of a fire department—trained personnel, firefighting apparatus and equipment, and fire stations. Providing high-quality advanced life support (ALS) and medical transport is not only staffing intensive but requires significant capital resources. The following section will look at GFD’s current capital resources and help identify opportunities to improve the services provided. Of course, the fire department’s financing ability will determine the level of capital equipment it can acquire and make available for use by emergency personnel. This section of the report is an assessment of the respective capital facilities, vehicles, and apparatus of GFD.

Fire Stations & Other Facilities

Fire stations play an integral role in the delivery of emergency services for several reasons. A station’s location will dictate, to a large degree, response times to emergencies. Currently, BHP’s ambulances are in all stations except for Station 5. Based on the analysis in the *Service Delivery* section, the location of GFD stations correlates to high-density call volume. Fire stations also need to be designed to adequately house equipment and apparatus, as well as meet the needs of the organization and its personnel. This analysis will focus on the impact of increased EMS service delivery as it relates to capital facilities, apparatus, and equipment.

Consideration should be given to a fire station’s ability to support Greeley Fire Department’s mission as it exists today and into the future. The activities that take place within a fire station should be carefully examined to ensure the structure is adequate in both size and function. Examples of these functions may include:

- The housing and cleaning of fire apparatus and other vehicles and equipment, including decontamination and disposal of biohazards.
- Residential living space and sleeping quarters for on-duty personnel (all genders). There may be a need for additional staffing to support an increase in EMS capabilities.
- Each of the GFD stations has limited storage for medical supplies. In addition to kitchen facilities, appliances, and general storage, consideration may be required for additional medical supply storage and asset management.
- Bathrooms and showers (all genders).
- Administrative and management offices; computer stations and office facilities for personnel.
- Training, classroom, and library areas.
- Firefighter and EMS-provider fitness area.
- Public meeting space.

In gathering information from GFD, ESCI asked the department to rate the condition of each of its fire stations using the criteria in the following figure.

Figure 42: Criteria Utilized to Determine Fire Station Condition

Excellent	Like new condition. No visible structural defects. The facility is clean and well maintained. Interior layout is conducive to function with no unnecessary impediments to the apparatus bays or offices. No significant defect history. Building design and construction match the building's purposes. Age is typically less than 10 years.
Good	The exterior has a good appearance with minor or no defects. Clean lines, good workflow design, and only minor wear of the building interior. The roof and apparatus apron are in good working order, absent any significant full-thickness cracks or crumbling of apron surface or visible roof patches or leaks. Building design and construction match the building's purposes. Age is typically less than 20 years.
Fair	The building appears to be structurally sound with weathered appearance and minor to moderate non-structural defects. The interior condition shows normal wear and tear, but flows effectively to the apparatus bay or offices. Mechanical systems are in working order. Building design and construction may not match the building's purposes well. Showing increasing age-related maintenance, but with no critical defects. Age is typically 30 years or more.
Poor	The building appears to be cosmetically weathered and worn with potentially structural defects, although not imminently dangerous or unsafe. Large, multiple full-thickness cracks and crumbling of concrete on apron may exist. The roof has evidence of leaking and/or multiple repairs. The interior is poorly maintained or showing signs of advanced deterioration with moderate to significant non-structural defects. Problematic age-related maintenance and/or major defects are evident. May not be well suited to its intended purpose. Age is typically greater than 40 years.

ESCI toured each of the six fire stations owned and operated by GFD and, combined with the information provided in the survey tables completed by the department, produced the observations listed in the following figures.

Figure 43: GFD Station 1

Station Name/Number:		GFD Station 1			
Address/Physical Location:		1155 10th Ave., Greeley, CO 80631			
		General Description: Consistent with most of the GFD stations, Station 1 does not have an exhaust system for apparatus in the bay. A “No Smoke” system is used on the engine but only functions when the engine is leaving the facility. In order to be consistent with national cancer prevention, full bay exhaust systems should be considered.			
Structure					
Construction Type		Type 3			
Date of Construction		2017			
Seismic Protection		No			
Auxiliary Power		Yes, Diesel generator			
General Condition		Excellent			
Number of Apparatus Bays		4	Drive-through bays	0	Back-in bays
Special Considerations (ADA, etc.)		ADA compliant with elevator			
Square Footage		24,000			
Facilities Available					
Separate Rooms/Dormitory/Other		12	Bedrooms	36	Beds in dormitory
Maximum Station Staffing Capability		12			
Exercise/Workout Facilities		Yes			
Kitchen Facilities		Yes			
Individual Lockers/Storage Assigned		Yes, 36 units			
Shower Facilities		Yes, 1 per every 2 bedrooms.			
Training/Meeting Rooms		Yes, two separate rooms.			
Washer/Dryer		Yes			
Safety & Security					
Sprinklers		Yes			
Smoke Detection		Yes			
Decontamination/Biohazard Disposal		Yes			
Security		Yes, keycard entry and cameras			
Apparatus Exhaust System		No (apparatus equipped with “No Smoke”)			
Assigned Apparatus/Vehicles					
Apparatus Call Sign		Minimum Staffing*		Comments	
Engine 1		3			
Ladder 1		4			
Battalion 1		1			
Greeley Medic 1		2			
Tender 1		1CS			
Squad 1		2		Staffed M–Th; day hours only	

Figure 44: GFD Station 2

Station Name/Number:	GFD Station 2					
Address/Physical Location:	2301 Reservoir Rd., Greeley, CO 80634					
		General Description: Station 2 is scheduled for demolition in 2020 and being replaced by new construction in close proximity (existing property). Projected completion of the new station in August 2020.				
Structure						
Construction Type	Type 3					
Date of Construction	1958					
Seismic Protection	No					
Auxiliary Power	Battery UPC for dispatch radios only.					
General Condition	Fair					
Number of Apparatus Bays	0	Drive-through bays	4	Back-in bays		
Special Considerations (ADA, etc.)	None					
Square Footage	6,076					
Facilities Available						
Separate Rooms/Dormitory/Other	8	Bedrooms	18	Beds	18	Beds in dormitory
Maximum Station Staffing Capability	9					
Exercise/Workout Facilities	Yes					
Kitchen Facilities	Yes					
Individual Lockers/Storage Assigned	Yes					
Shower Facilities	Yes					
Training/Meeting Rooms	No					
Washer/Dryer	Yes					
Safety & Security						
Sprinklers	Yes					
Smoke Detection	Yes					
Decontamination/Biohazard Disposal	No					
Security	Keycard access					
Apparatus Exhaust System	No (Engine equipped with "No Smoke")					
Assigned Apparatus/Vehicles						
Apparatus Call Sign	Minimum Staffing*		Comments			
Engine 2	3					
Greeley Medic 2	2					
Brush 2	2CS		Engine crew cross staffs this vehicle.			

Figure 45: GFD Station 3

Station Name/Number:	GFD Station 3						
Address/Physical Location:	150 35th Ave., Greeley, CO 80634						
		General Description:					
		Consistent with most of the GFD stations, Station 3 does not have an exhaust system for apparatus in the bay. A "No Smoke" system is used on the engine but only functions when the engine is leaving the facility. In order to be consistent with national cancer prevention, full bay exhaust systems should be considered.					
Structure							
Construction Type		Type 3					
Date of Construction		2008					
Seismic Protection		None Reported					
Auxiliary Power		Yes, generator					
General Condition		Excellent					
Number of Apparatus Bays		3	Drive-through bays		0	Back-in bays	
Special Considerations (ADA, etc.)		None					
Square Footage		11,500					
Facilities Available							
Separate Rooms/Dormitory/Other		8	Bedrooms	3	Beds	24	Beds in dormitory
Maximum Station Staffing Capability		8					
Exercise/Workout Facilities		Yes					
Kitchen Facilities		Yes					
Individual Lockers/Storage Assigned		Yes					
Shower Facilities		Yes					
Training/Meeting Rooms		No					
Washer/Dryer		Yes					
Safety & Security							
Sprinklers		Yes					
Smoke Detection		Yes					
Decontamination/Biohazard Disposal		Yes					
Security		Keycard access					
Apparatus Exhaust System		No (Engines equipped with "No-Smoke")					
Assigned Apparatus/Vehicles							
Apparatus Call Sign	Minimum Staffing*	Comments					
Engine 3	3						
Greeley Medic 3	2						
Dive 1	2CS						

Figure 46: GFD Station 4

Station Name/Number:	GFD Station 4					
Address/Physical Location:	2191 1st Ave., Greeley, CO 80631					
		General Description: Station 4 has limited bathroom and shower facilities. There is a single exit for the upstairs living quarters. Consideration should be made for remodeling this facility. As previously mentioned, an exhaust system for this facility should be considered.				
Structure						
Construction Type	Type 3					
Date of Construction	1972					
Seismic Protection	None Reported					
Auxiliary Power	UPC on dispatch radios only					
General Condition	Fair					
Number of Apparatus Bays	2	Drive-through bays	0	Back-in bays		
Special Considerations (ADA, etc.)	None					
Square Footage	6273					
Facilities Available						
Separate Rooms/Dormitory/Other	5	Bedrooms	3	Beds	13	Beds in dormitory
Maximum Station Staffing Capability	6					
Exercise/Workout Facilities	Yes					
Kitchen Facilities	Yes					
Individual Lockers/Storage Assigned	Yes					
Shower Facilities	Yes					
Training/Meeting Rooms	No					
Washer/Dryer	Yes					
Safety & Security						
Sprinklers	Yes					
Smoke Detection	Yes					
Decontamination/Biohazard Disposal	No					
Security	Keycard access only					
Apparatus Exhaust System	No (Engine equipped with "No Smoke"					
Assigned Apparatus/Vehicles						
Apparatus Call Sign	Minimum Staffing*		Comments			
Engine 4	3					
Greeley Medic 4	2					

Figure 47: GFD Station 5

Station Name/Number:	GFD Station 5					
Address/Physical Location:	4701 W 24th St., Greeley, CO 80634					
		General Description: Station 5 is consistent with other GFD facilities and needs an apparatus exhaust system in the bays. The station has two day rooms, which can fragment the crews.				
Structure						
Construction Type	Type 3					
Date of Construction	1996					
Seismic Protection	None Reported					
Auxiliary Power	UPC on dispatch radios					
General Condition	Good					
Number of Apparatus Bays	3	Drive-through bays	0	Back-in bays		
Special Considerations (ADA, etc.)	None					
Square Footage	9,196					
Facilities Available						
Separate Rooms/Dormitory/Other	8	Bedrooms	3	Beds	24	Beds in dormitory
Maximum Station Staffing Capability	8					
Exercise/Workout Facilities	Yes					
Kitchen Facilities	Yes					
Individual Lockers/Storage Assigned	Yes					
Shower Facilities	Yes					
Training/Meeting Rooms	No					
Washer/Dryer	Yes					
Safety & Security						
Sprinklers	Yes					
Smoke Detection	Yes					
Decontamination/Biohazard Disposal	Yes					
Security	Keycard access					
Apparatus Exhaust System	No (Vehicles equipped with "No Smoke")					
Assigned Apparatus/Vehicles						
Apparatus Call Sign	Minimum Staffing*		Comments			
Engine 5	3					
Ladder 5	4					
Rescue 5	3CS					

Figure 48: GFD Station 7

Station Name/Number:	GFD Station 7					
Address/Physical Location:	6623 W 10th St., Greeley, CO 80634					
			General Description: Station 7 is in excellent condition. The HazMat unit will be moved to the new Station 6, providing for increased capacity.			
Structure						
Construction Type	Type 3					
Date of Construction	2001					
Seismic Protection	None Reported					
Auxiliary Power	Yes, generator					
General Condition	Excellent					
Number of Apparatus Bays	2	Drive-through bays	0	Back-in bays		
Special Considerations (ADA, etc.)	None					
Square Footage	8,833					
Facilities Available						
Separate Rooms/Dormitory/Other	6	Rooms	3	Beds	0	Beds in dormitory
Maximum Station Staffing Capability	6					
Exercise/Workout Facilities	Yes					
Kitchen Facilities	Yes					
Individual Lockers/Storage Assigned	Yes					
Shower Facilities	Yes					
Training/Meeting Rooms	No					
Washer/Dryer	Yes					
Safety & Security						
Sprinklers	Yes					
Smoke Detection	Yes					
Decontamination/Biohazard Disposal	Yes					
Security	Keycard access					
Apparatus Exhaust System	No, vehicles equipped with "No Smoke"					
Assigned Apparatus/Vehicles						
Apparatus Call Sign	Minimum Staffing*		Comments			
Engine 7	3					
Greeley Medic 7	2					
Hazmat	2CS					

Summary of the Fire Station Facilities

Greeley Fire Department maintains well-designed and functional fire stations. Stations 1, 3, and 7 are in good or excellent condition with few restrictions as it relates to this analysis. Stations 4 and 5 may need renovation soon and should be added to the Capital Improvement Plan. As previously stated, Station 2 is being replaced in August 2020. Specific observations from the tour of each facility can be found in the station summaries.

Apparatus & Vehicles

Clearly, no piece of mechanical equipment or vehicle can be expected to last indefinitely. As apparatus age, repairs tend to become more frequent and more complex. Parts may become more difficult to obtain, and downtime for repair and maintenance increases. Given that fire protection, EMS, and other emergencies prove so critical to a community, downtime is one of the most frequently identified reasons for apparatus replacement.

Those within GFD responsible for managing and maintaining the fleet must always be aware of aging apparatus and vehicles, and ensure that a funded replacement schedule is in place. As frontline units age, fleet costs will naturally be more expensive, and more downtime will be associated with necessary repairs and routine maintenance.

The majority of GFD's apparatus and vehicle maintenance are provided by three mechanics employed by the fire department. Apparatus service-lives can be readily predicted based on factors including vehicle type, call volume, age, and maintenance considerations.

The National Fire Protection Association (NFPA) 1901: *Standard for Automotive Fire Apparatus* recommends that fire apparatus 15 years of age or older be placed into reserve status, and apparatus 25 years or older should be replaced.¹⁵ This is a general guideline, and the standard recommends using the following objective criteria in evaluating fire apparatus lifespan:

- Vehicle road mileage.
- Engine operating hours.
- The quality of the preventative maintenance program.
- The quality of the driver-training program.
- Whether the fire apparatus was used within its design parameters.
- Whether the fire apparatus was manufactured on a custom or commercial chassis.
- The quality of workmanship by the original manufacturer.
- The quality of the components used in the manufacturing process.
- The availability of replacement parts.

The following figure is one example of criteria that can be utilized for determining apparatus replacement based on a points system. The method examines age, apparatus mileage or hours, service, condition, and general reliability.

Figure 49: Criteria & Method for Determining Apparatus Replacement

Evaluation Components	Points Assignment Criteria	
Age:	One point for every year of chronological age, based on in-service date.	
Miles/Hours:	One point for every 10,000 miles or 1,000 hours	
Service:	1, 3, or 5 points are assigned based on service-type received (e.g., a pumper would be given a 5 since it is classified as severe duty service).	
Condition:	This category takes into consideration body condition, rust interior condition, accident history, anticipated repairs, etc. The better the condition, the lower the assignment of points.	
Reliability:	Points are assigned as 1, 3, or 5, depending on the frequency a vehicle is in for repair (e.g., a 5 would be assigned to a vehicle in the shop two or more times per month on average; while a 1 would be assigned to a vehicle in the shop an average of once every three months or less.	
Point Ranges	Condition Rating	Condition Description
Under 18 points	Condition I	Excellent
18–22 points	Condition II	Good
23–27 points	Condition III	Consider Replacement
28 points or higher	Condition IV	Immediate Replacement

The previous method for assigning apparatus condition is applied to the GFD frontline apparatus and summarized in the following figure.

Figure 50: GFD Apparatus Condition Scoring

Designation	Age	Miles	Service	Condition	Reliability	Score
Engine/Pumpers						
Engine 1	3	2	5	2	1	13
Engine 2	4	4	5	2	1	16
Engine 3	1	1	5	2	1	10
Engine 4	5	5	5	2	1	18
Engine 5	8	7	5	3	3	26
Engine 7	4	4	5	2	1	16
Reserve Engine (1)	10	8	3	3	2	26
Reserve Engine (2)	16	10	3	4	5	38
Reserve Engine (3)	10	8	3	3	5	29
Ladders						
Ladder 1	10	7	5	2	1	25
Ladder 5	18	10	3	4	3	38

The following figure lists the inventory of the frontline fleet and, based on the above scoring method, provides guidelines for apparatus replacement.

Figure 51: GFD Frontline Apparatus, 2019

Designation	Type	Year	Manufacturer	Mileage/ Hours	Engine Hours	Condition
Engine/Pumpers						
Engine 1	Engine	2016	Spartan Gladiator	25,376	3,224.1	Excellent
Engine 2	Engine	2015	Spartan Gladiator	43,067	4,761.5	Excellent
Engine 3	Engine	2018	Spartan Gladiator	15,750	1,664	Excellent
Engine 4	Engine	2014	Spartan Gladiator	49,135	5,230	Good
Engine 5	Engine	2010	Pierce Velocity	73,768	7,457	Consider Replacement
Engine 7	Engine	2015	Spartan Gladiator	42,780	3,708.2	Excellent
Reserve Eng (1)	Engine	2008	Pierce Velocity Pump	82,169	9,638	Consider Replacement
Reserve Eng (2)	Engine	2002	E-One Typhon	104,760	7,716.1	Immediate Replacement
Reserve Eng (3)	Engine	2008	Pierce Velocity Pump	82,586	8,001	Immediate Replacement
Aerials/Ladders						
Ladder 1	Aerial (Tiller)	2008	Pierce Tiller 100'	69,997	6,881	Consider Replacement
Ladder 5	Aerial (Straight)	2000	E-One Ladder 110'	99,352	58,813.3	Immediate Replacement

Five of the current six frontline engines are in good/excellent condition. Engine 5 should be considered for replacement. Additionally, the reserve engines and two aerials will need consideration for replacement in the near future. Most of the staff and support vehicles are relatively new, and range from “fair” to “excellent” condition.

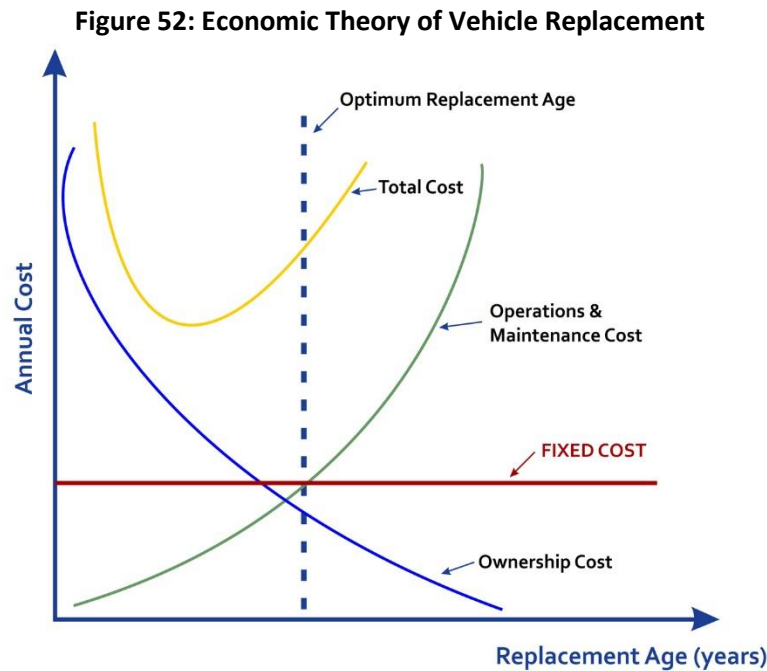
Economic Theory of Apparatus Replacement

A conceptual model utilized by some fire departments is the *Economic Theory of Vehicle Replacement*. The theory states that, as a vehicle ages, the cost of capital diminishes and its operating cost increases. The combination of these two costs produces a total cost curve. The model suggests the optimal time to replace any piece of apparatus is when the operating cost begins to exceed the capital costs. This optimal time may not be a fixed point, but rather a range of time.

Shortening the replacement cycle to this window allows an apparatus to be replaced at optimal savings to the City. If an agency does not routinely replace equipment in a timely manner, the overall reduction in replacement spending can result in a quick increase in maintenance and repair expenditures. Fire officials, who assume that deferring replacement purchases is a good tactic for balancing the budget, need to understand two possible outcomes that may occur because of that decision:

- 1) Costs are transferred from the capital budget to the operating budget.
- 2) Such deferral may increase overall fleet costs.

The following figure is a graphic representation of the *Economic Theory of Vehicle Replacement*.



Regardless of its net effect on current apparatus costs, the deferral of replacement purchases unquestionably increases future replacement spending needs and may impact operational capabilities and safe and efficient use of the apparatus.

Capital Facilities Improvement & Apparatus Replacement Planning

Greeley Fire Department has established a capital facilities improvement and apparatus replacement plan for 2019–2029. The funding mechanism has been identified through the 20-year capital replacement plan. This also includes (non-apparatus/vehicle) capital equipment purchases and replacement. The general goal for apparatus utilization is engines/trucks that will remain frontline for 12 years and then placed in reserve for eight years before replacement. Currently, GFD has a contract to provide service to the Western Hills Fire Protection District. The contract generates approximately \$750,000 per year, and the funds are earmarked for apparatus replacement. Regardless of its net effect on current apparatus costs, the deferral of replacement purchases unquestionably increases future replacement spending needs and may impact operational capabilities and safe and efficient use of the apparatus.

SERVICE-DELIVERY & OPERATIONAL PERFORMANCE

The most important aspect of any emergency services agency is its ability to deliver services when requested. Each of the components has an impact on this ability and should be included in performance monitoring and planning. This section of the report evaluates the current and historical service delivery elements of:

- Service Demand
- Resource Distribution
- Resource Concentration
- Workload and Reliability
- Response Performance

Service-Demand Analysis

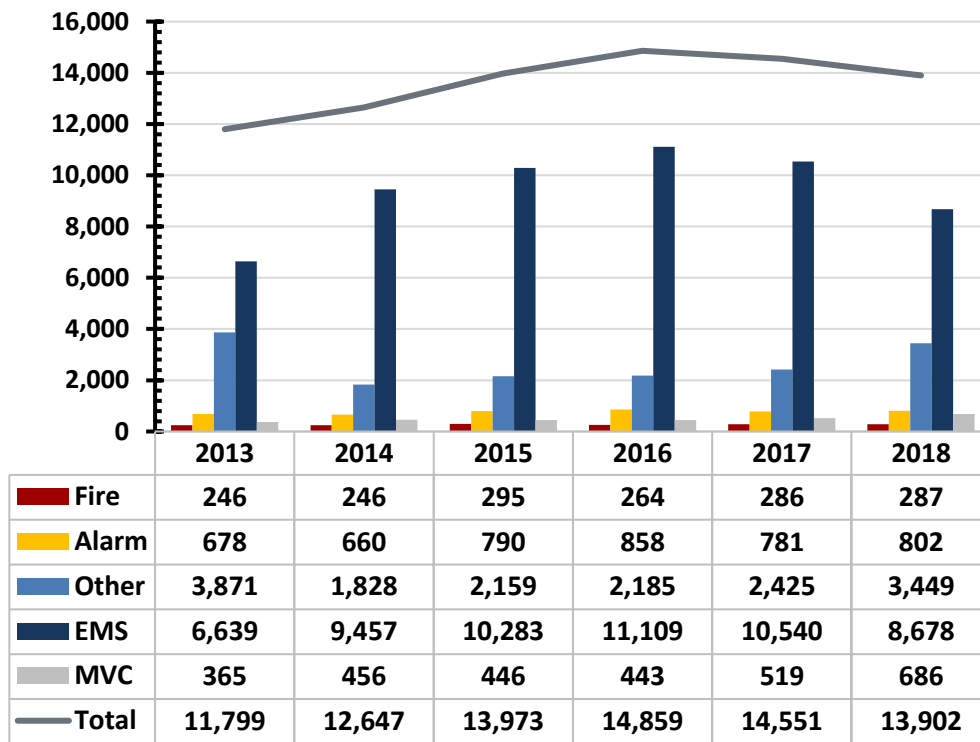
Incident Type Analysis

While service demand can be measured simply as the number of incidents within a given period, seeing that same demand categorized by incident type provides policymakers the ability to assess current demand and plan for future demand. The National Fire Incident Reporting System (NFIRS) has developed a classification system to categorize various types of incidents. These codes identify the various types of incidents to which the fire department responds and allows the fire department to document the full range of incidents it handles. This information can be used to analyze the frequency of different types of incidents, provide insight on fire and other incident problems, and identify training needs. The codes are three digits and are grouped into series by the first digit, as illustrated in the following figure.

Figure 53: NFIRS Incident Types

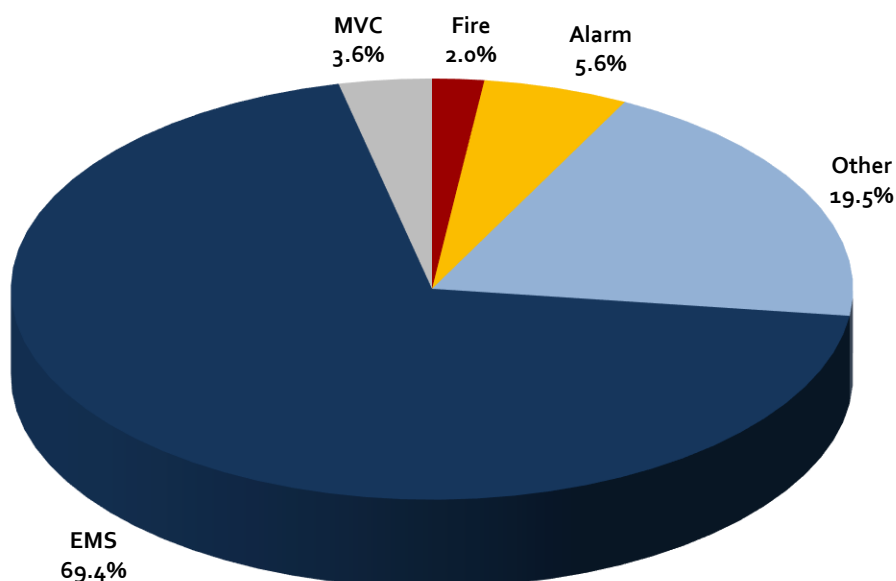
Incident Series	Incident Heading
100-Series	Fires
200-Series	Overpressure Rupture, Explosion, Overheat (No Fire)
300-Series	Rescue and Emergency Medical Service (EMS) Incidents
400-Series	Hazardous Condition (No Fire)
500-Series	Service Call
600-Series	Canceled, Good Intent
700-Series	False Alarm, False Call
800-Series	Severe Weather, Natural Disaster
900-Series	Special Incident Type

The following figure provides a historical overview of incidents based upon the classification system established by the National Fire Incident Reporting System (NFIRS). For purposes of this analysis, NFIRS 200-series, 400-series, 500-series, 600-series, 800-series, and 900-series incidents are combined into the "Other" category.

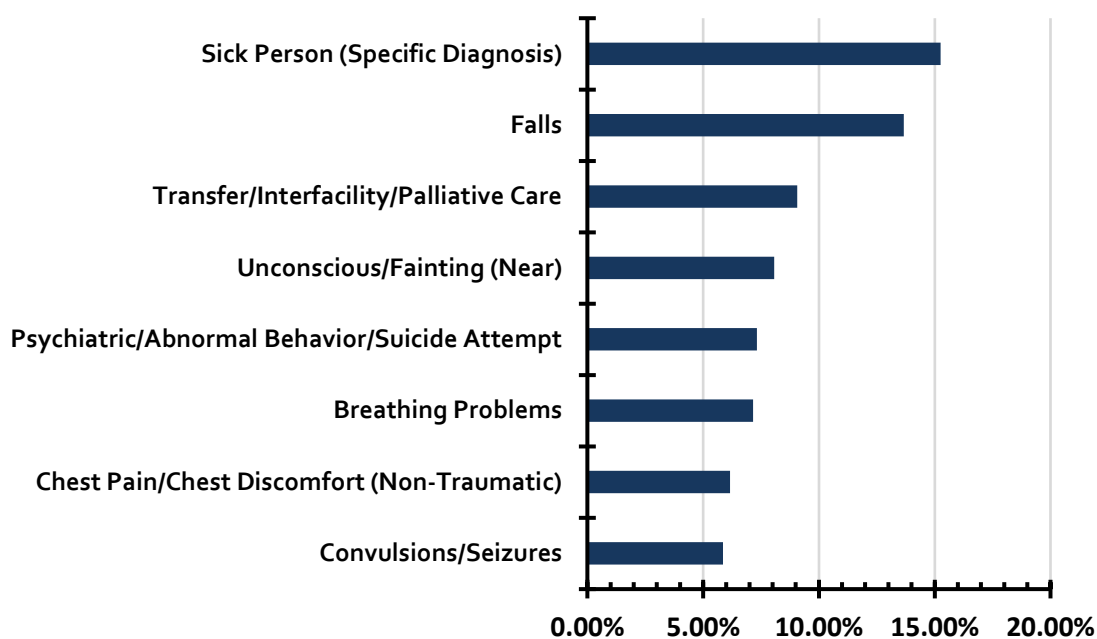
Figure 54: GFD Service Demand by Incident Type, 2013–2018

From 2013 to 2018, there was a total increase in service demand of 9.9%. There were increases in service demand for three consecutive years (2014—7.2% increase, 2015—10.5% increase, 2016—6.3% increase) followed by decreases in service demand the final two years (2017—2.1% decrease, 2018—4.4% decrease). In analyzing the individual incident types over the study period—fire incidents increased by 3.6%, alarms incidents increased by 3.9%, other incidents increased by 4.0%, EMS incidents increased by 7.3%, and MVC incidents increased by 14.3%.

Not only is the comparison from year to year valuable, but it is also valuable to compare the various incident types as a part of the whole. The following figure illustrates the percentage of overall call volume delineated by the same categories. It is important to note that over the study period, there were changes in the GFD incident reporting system and processes that identified calls differently depending on the year. This created a shift in some years between calls falling within the EMS incident category or the Other incident category. The overall distribution of incident types is similar to distributions found within comparable departments throughout the United States.

Figure 55: GFD Service Demand by Incident Type, 2013–2018

A significant additional analysis is to evaluate the nature of the EMS incidents in comparison to each other. The following figure represents the top 8 categories for EMS incidents (those which were 5% or higher of the overall EMS incident count—72.55% of EMS incidents). The remaining 27.45% is comprised of 26 various categories. At 15.26%, sick person incidents are the greatest demand for service, followed by falls at 13.66%. Each of the remaining categories is single-digit percentages gradually decreasing.

Figure 56: GFD EMS Incident Analysis, 2016–2018

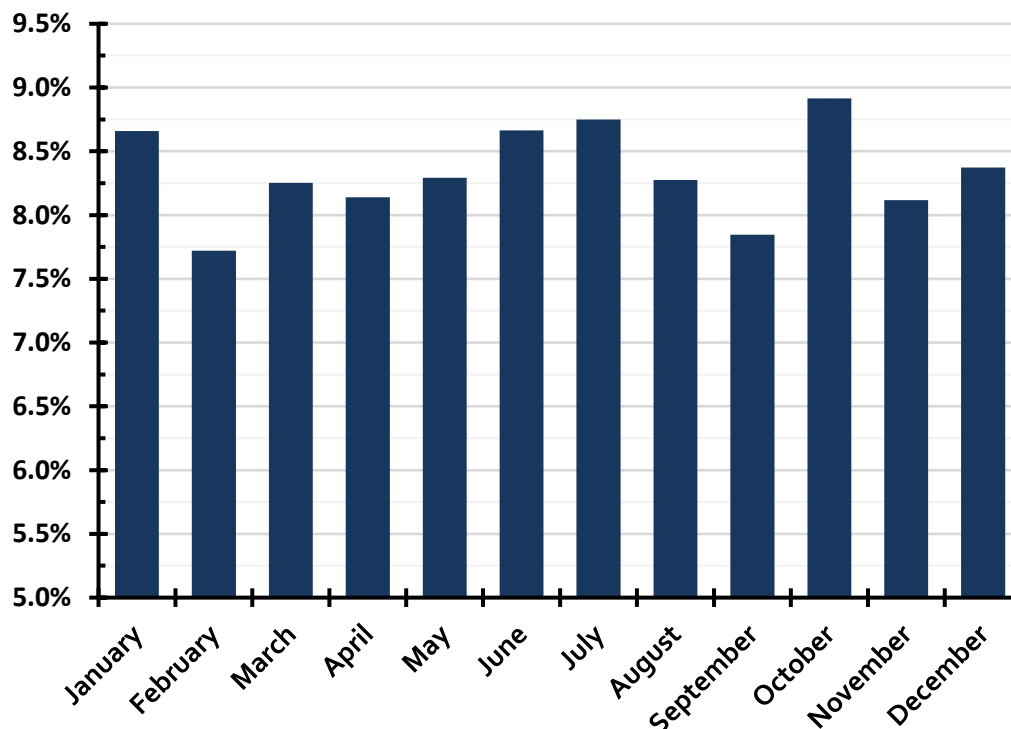
Temporal Analysis

Another important component of service delivery and performance is the temporal analysis of historical data. Understanding the temporal component of service delivery enables leadership to combine multiple factors into determining the department's resources needed to meet the demand for service. These factors may include providing a base response capability, providing for changes in service demand in the future, scheduling of non-response activities such as training and apparatus maintenance, and any other factors that may impact the community. Each temporal component is presented as the percentage relative to the total service demand that occurred during the study period.

When possible, the department should consider planning for time-intensive projects such as pre-planning target hazards, testing fire hydrants, testing fire hose, etc., during the slower months to lessen the impact that occurs by the higher service demand in other months.

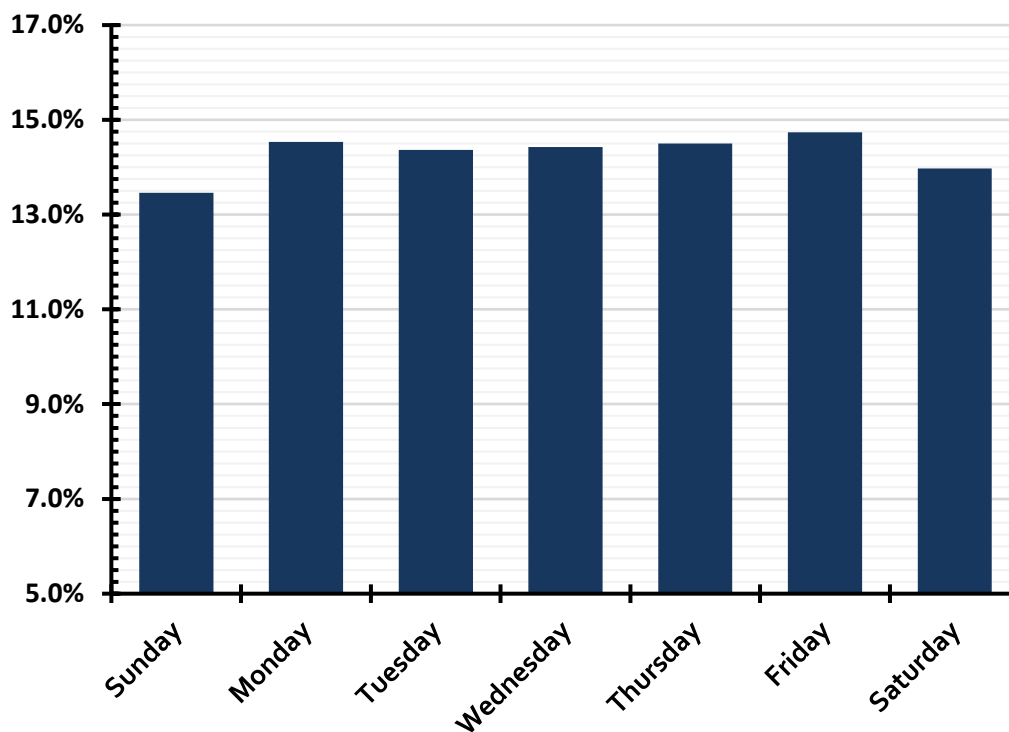
The following figure shows temporal variation by month. The lowest demand for service occurs in February followed by an overall upward trend into the summer months, reaching a peak in July. There is then a general decrease over the next two months with another spike to the highest demand for service occurring in October. Service demand drops in November near to the September demand level and increases until reaching another peak in January.

Figure 57: GFD Service Demand by Month, 2013–2018



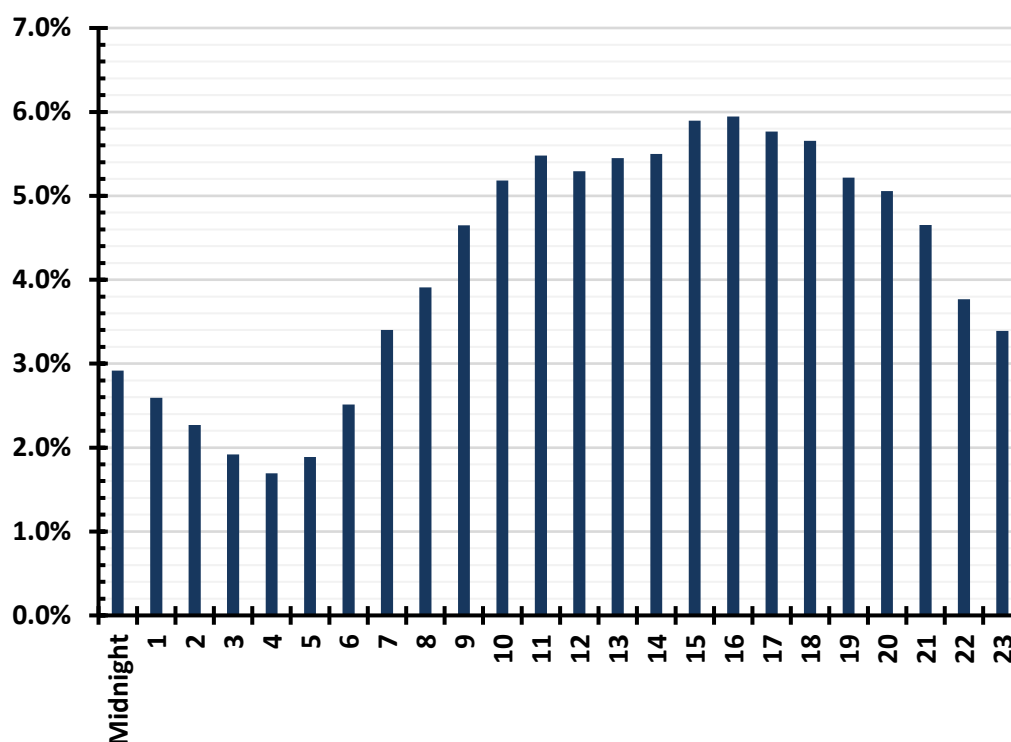
The next component of the temporal analysis is by day of the week and is illustrated by the following figure. Service demand throughout the week in the GFD service area is fairly consistent with that found in most communities. Weekends are the days with the lowest demand for service—Sunday being the lowest. On weekdays, the demand for service is relatively flat, with the greatest demand occurring on Friday.

Figure 58: GFD Service Demand by Day, 2013–2018



The final component of the temporal analysis is by the time of day, as illustrated in the following figure. Service demand within the GFD community is at the lowest at 4:00 a.m. and gradually increases throughout the morning. This increase in service demand tends to coincide with the population of the community awakening and starting their daily activities. The demand for service reaches its peak at 4:00 p.m. and then gradually decreases throughout the evening hours. This gradual decrease in service demand also tends to coincide with the movement of the population back to their homes and settling in for the night. The overall pattern illustrated is very consistent with communities with a similar demographic of residential areas and work areas where there are not a significant number of employees working shifts other than the daytime shift.

Figure 59: GFD Service Demand by Hour, 2013–2018

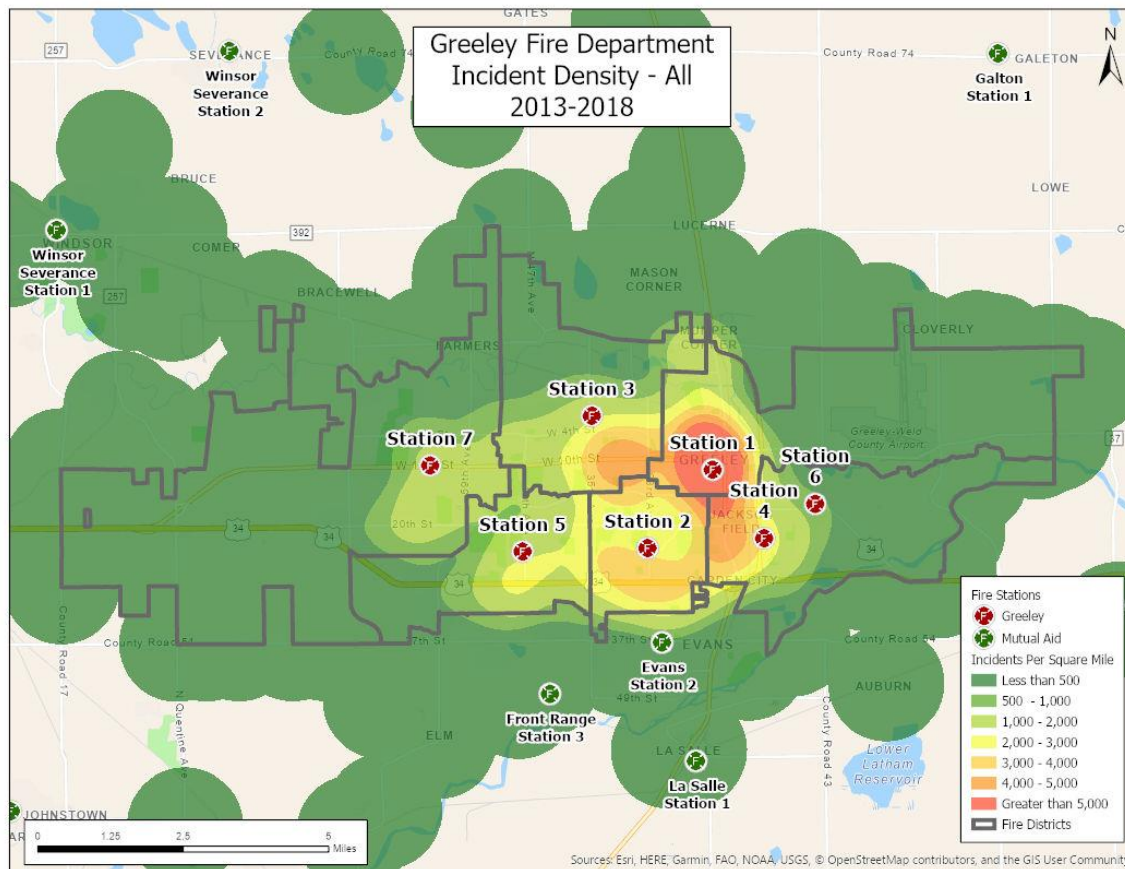


While service demand is lowest during those early morning hours, it should be noted that most fatal residential fires occur most frequently late at night or early in the morning. Based on findings from a national study, from 2009 to 2011, fatal residential fires were highest between 1:00 a.m. to 2:00 a.m., and 4:00 a.m. to 5:00 a.m. In that study, the 8-hour peak period (11 p.m. to 7 a.m.) accounted for 48% of fatal residential fires.¹⁶

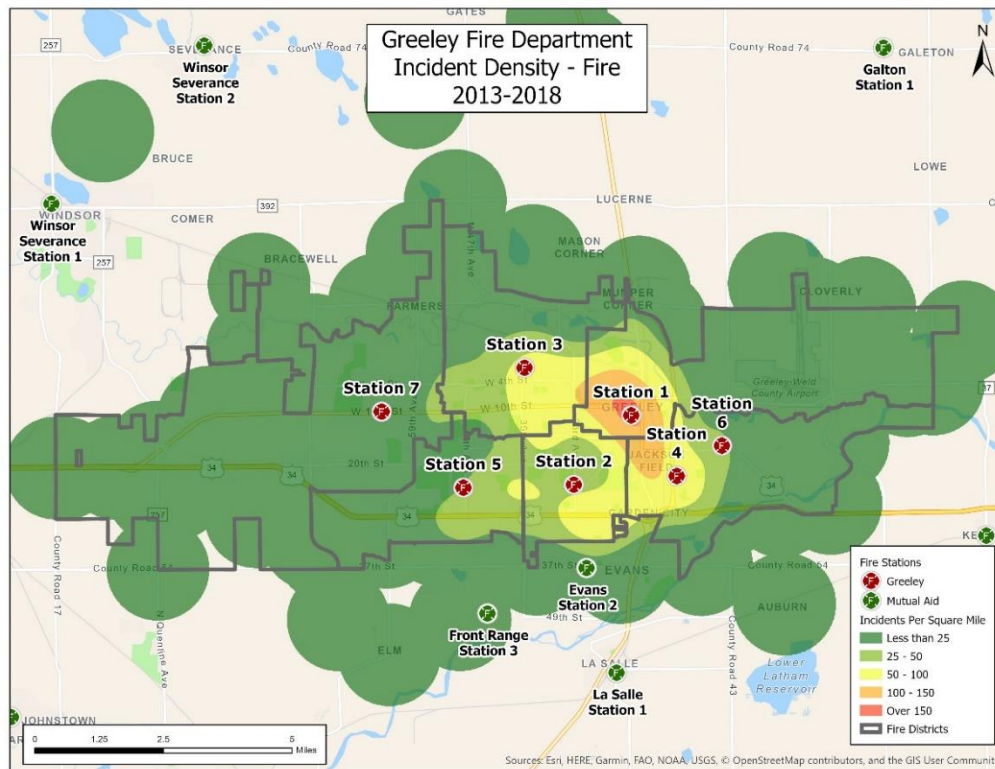
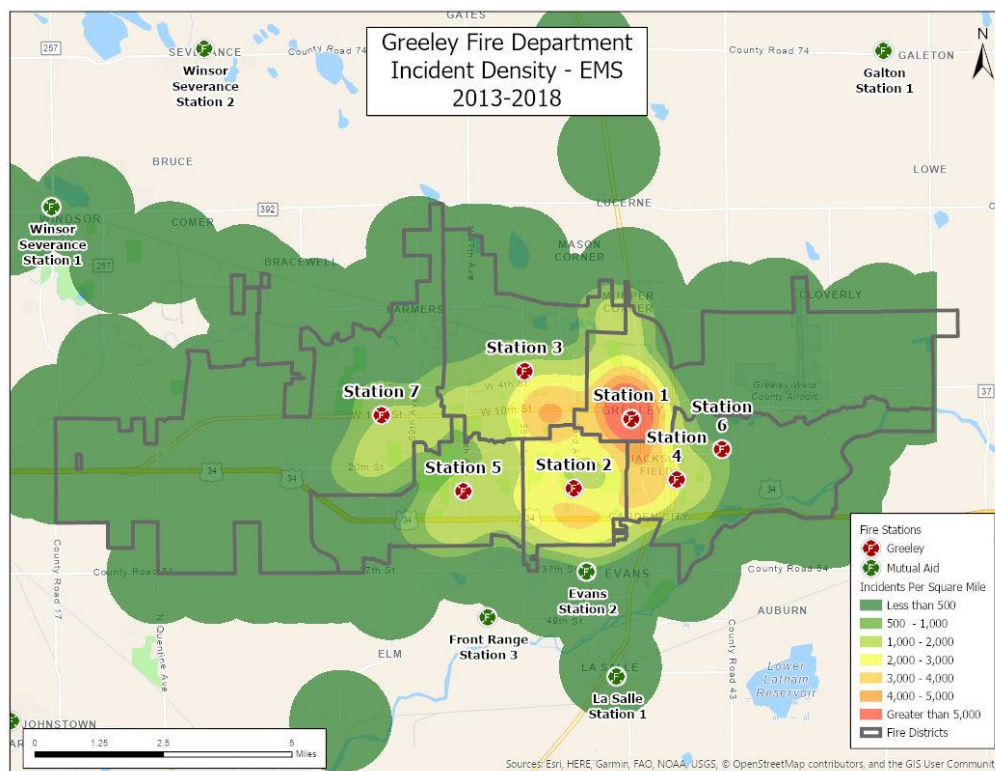
Distribution Analysis

In addition to the temporal analysis of workload, it is useful to examine the geographic distribution of service demand. ESCI uses geographic information systems software (GIS) to plot the location of incidents within the GFD service area (2013–2018) and calculates the mathematical density of incidents (incidents per square mile) in the study area.

Figure 60: GFD Geographic Service Demand (All Incidents), 2013–2018



The greater incident density occurs in the area surrounding Station 1 and decreases in a pattern moving west and south from that location. While Figure 60 represents the overall incident density, the following figures provide a similar illustration, dividing responses to fire and emergency medical incidents. As illustrated, there is no significant change in the pattern of incident density based on the type of incident.

Figure 61: GFD Geographic Service Demand (Fire Incidents), 2013–2018**Figure 62: GFD Geographic Service Demand (EMS Incidents) 2013–2018**

ISO Distribution

The Insurance Services Office, Inc. (ISO), a subsidiary of Verisk Analytics, is a national data analytics provider that evaluates fire protection for communities across the country. ISO assesses all areas of fire protection as broken down into four major categories, including emergency communications, fire department, water supply, and community risk reduction. Following an on-site evaluation, an ISO rating, or specifically, a Public Protection Classification (PPC®) number is assigned to the community ranging from 1 (best protection) to 10 (no protection). The PPC® score is developed using the Fire Suppression Rating Schedule (FSRS), which outlines sub-categories of each of the major four grading categories, detailing the specific requirements for each area of evaluation.

A community's ISO rating is an important factor when considering fire station and apparatus concentration, distribution, and deployment due to its effect on the cost of fire insurance for the residents and businesses. To receive maximum credit for station and apparatus distribution, ISO evaluates the percentage of the community (contiguously built upon area) that is within specific distances of fire stations, central water supply access (fire hydrants), engine/pumper companies, and aerial/ladder apparatus.

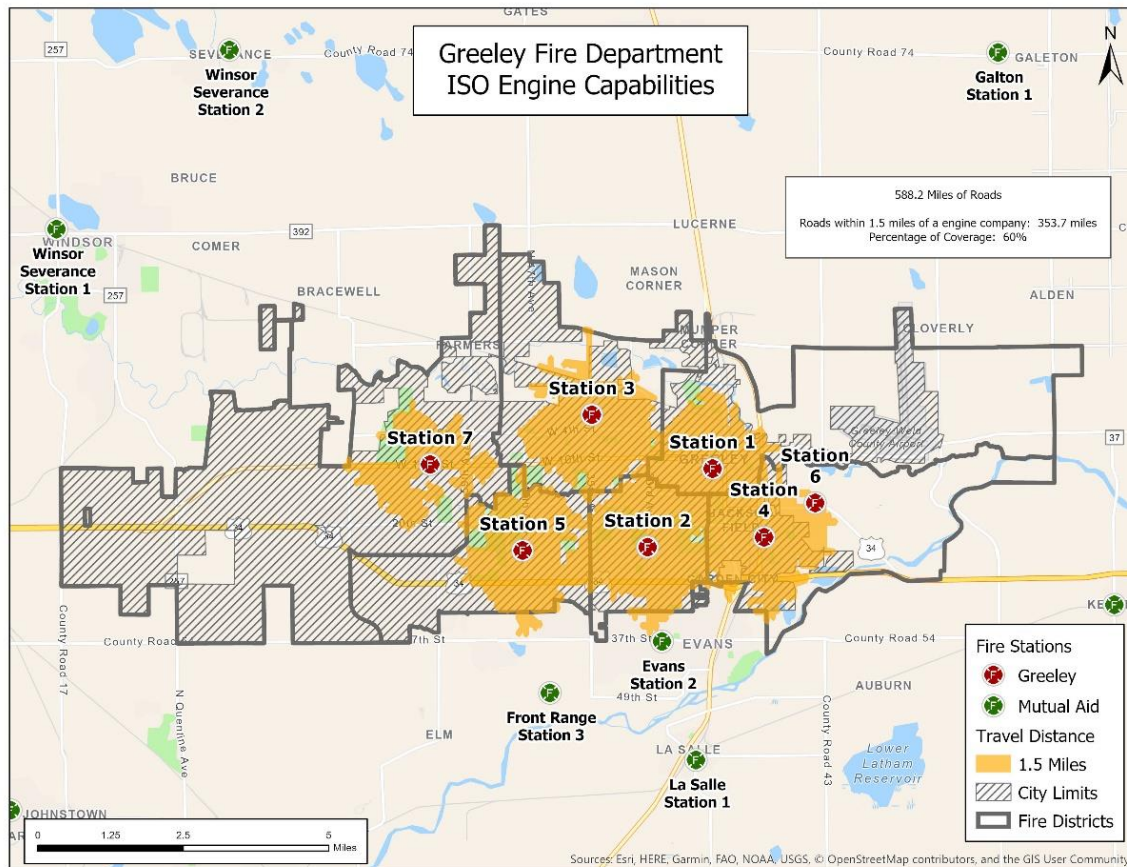
Public Protection Classification: Insurance Services Office—Rating Bureau

As of January 1, 2017, the City of Greeley Fire Department has a Public Protection Classification (PPC) rating of Class 2 from the Insurance Services Office (ISO). This rating is what many insurance companies base premiums on for privately insured properties. The higher the PPC class (on a scale of 1 to 10, with 1 being the best), the greater the likelihood that individual property insurance premiums will increase, especially for commercial properties. PPC also provides fire departments with a respected benchmark and is used by many departments as a valuable tool when planning, budgeting, and justifying protection improvements. The ISO rates four major areas: **Emergency Communications**—10% (emergency reporting, telecommunications, dispatch circuits); **Fire Department**—50% (engine companies, reserve pumpers, pumper capacity, ladder service, reserve ladder and service trucks, deployment analysis, company personnel, training, and operational considerations); **Water Supply**—40% (supply system, hydrants, inspection, and flow testing); and credit for **Community Risk Reduction**. Ten points are available in the category of Emergency Communications, 50 points are available for the Fire Department, 40 points are available for Water Supply. An additional 5.50 points are available for Community Risk Reduction programs as extra credit.

Travel Distance from a Fire Station

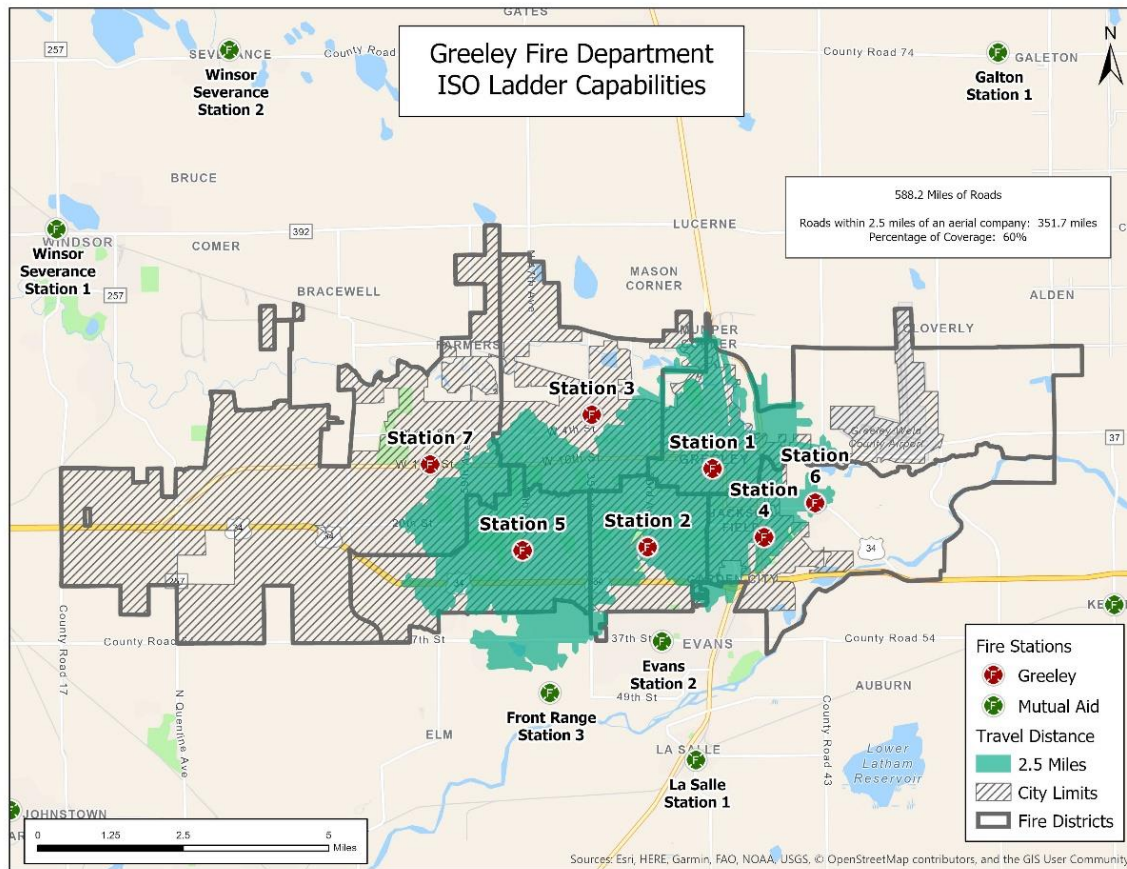
The first travel component evaluated by ISO is the percentage of the service area that falls within the 1.5-mile travel distance of a staffed fire station. The following figure illustrates the 1.5-mile travel distance for GFD, which is 60% of the service area.

Figure 63: GFD 1.5-Mile Engine Distribution per ISO Criteria



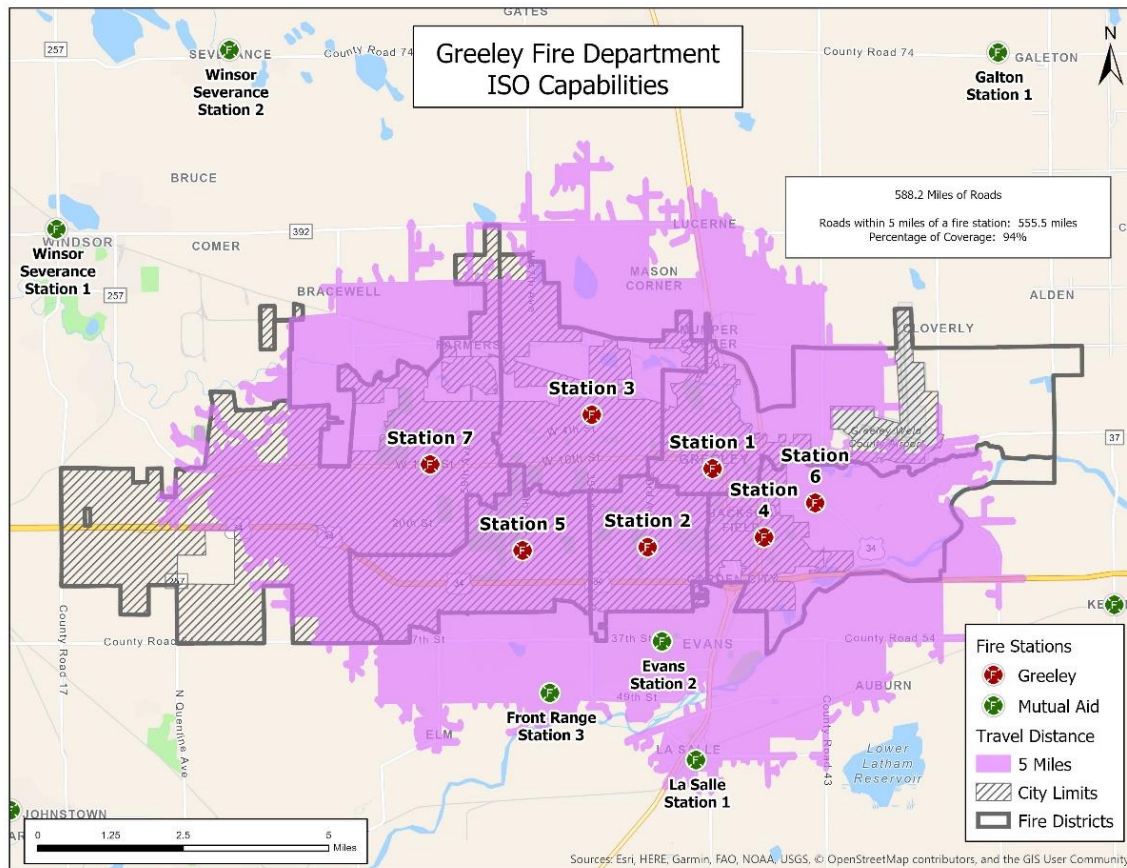
The second travel component is the percentage of the service area that falls within 2.5 miles of an aerial apparatus. The following figure illustrates that the 2.5-mile coverage for GFD is also 60%.

Figure 64: GFD 2.5-Mile Truck Distribution per ISO Criteria



The third travel component is the percentage of the service area that falls within 5 miles of a fire station. The following figure illustrates that 94% of the GFD service area is within the 5-mile distance.

Figure 65: GFD 5-Mile Coverage

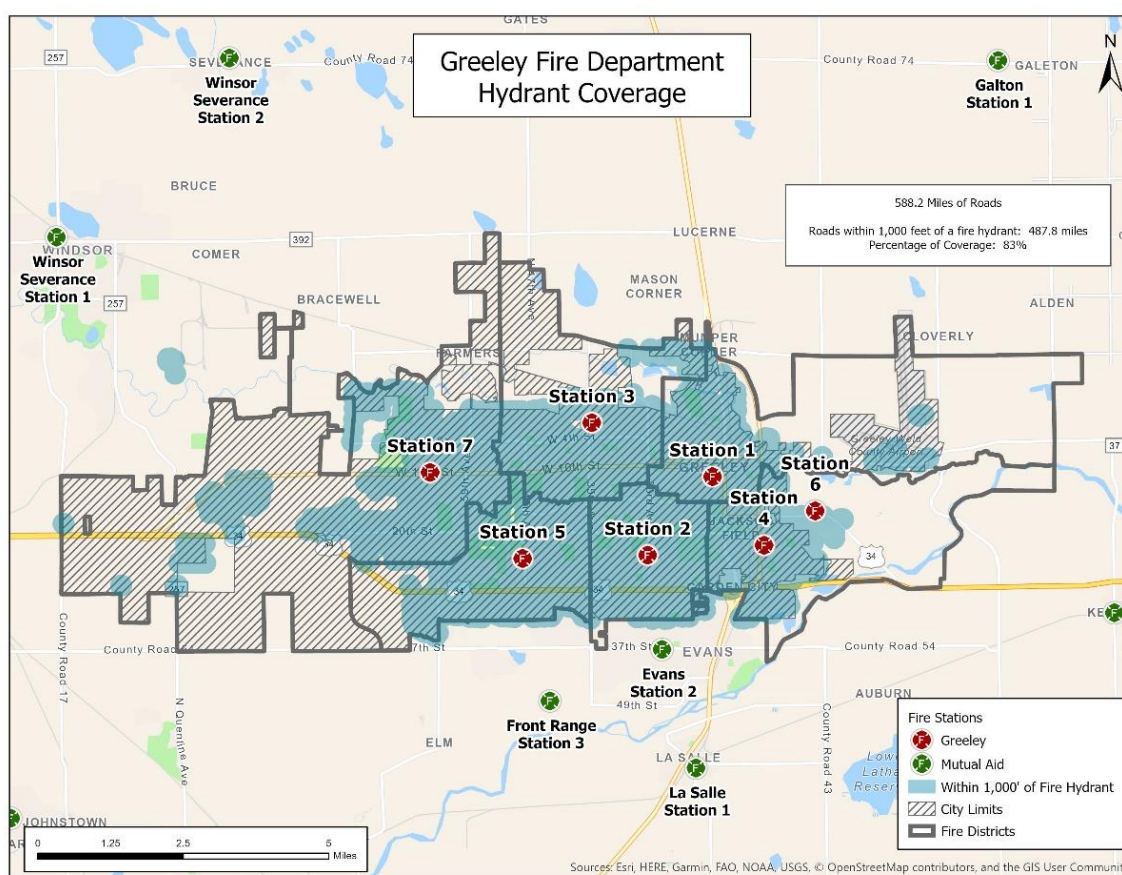


Water Supply Distribution

ISO evaluates a community's availability of a sufficient water supply, which is critical for the extinguishment of fires. Included in this evaluation are the geographic location and distribution of fire hydrants. Structures outside a 1,000-foot radius of a fire hydrant are subject to a lower Public Protection Classification® rating than areas with adequate hydrant coverage, thus signifying limited fire protection. ISO makes an exception when a fire department can show that either a dry hydrant or a suitable water tanker operation is possible to provide the needed volume of water for fire suppression activities for a specific period.

The following figure illustrates the hydrant coverage for the GFD service area, which is 83%. Leadership should consider whether there are areas where the City can increase hydrant coverage, based upon the density of structures and the needs of the community.

Figure 66: GFD Hydrant Coverage

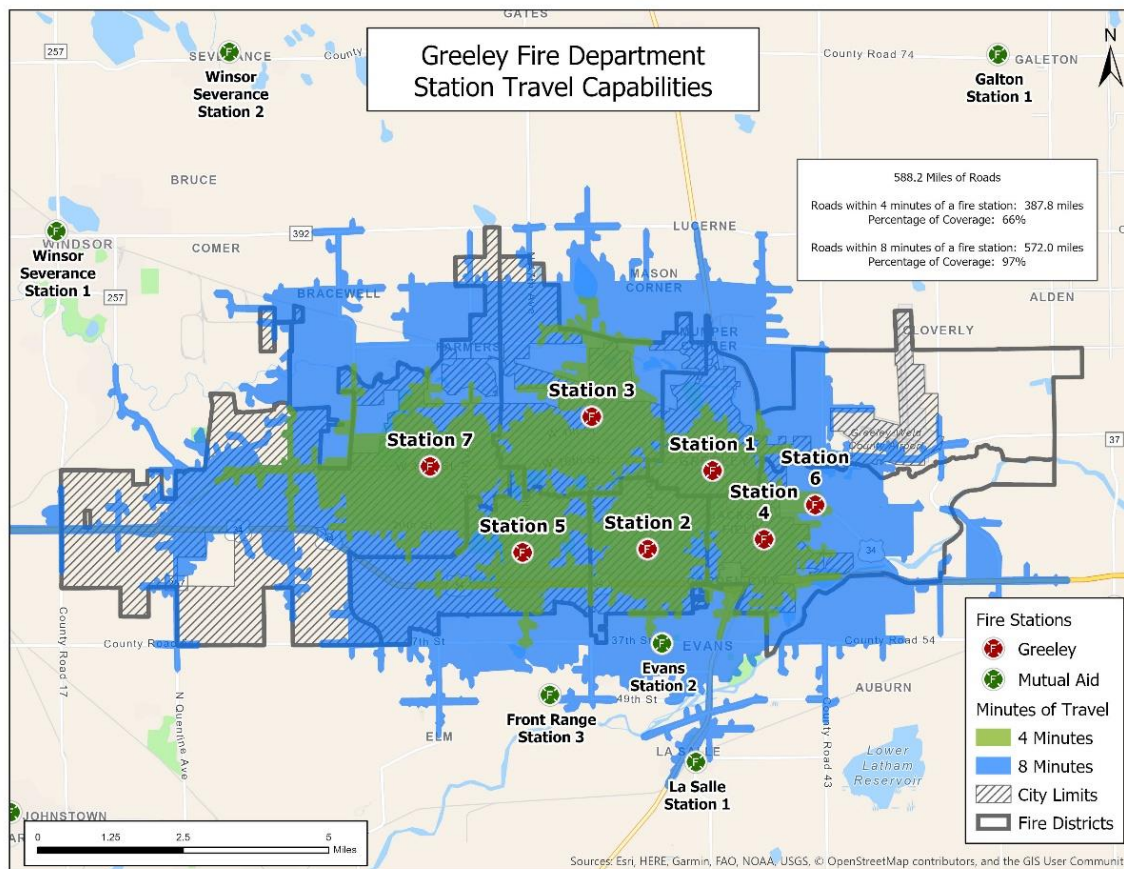


NFPA Distribution

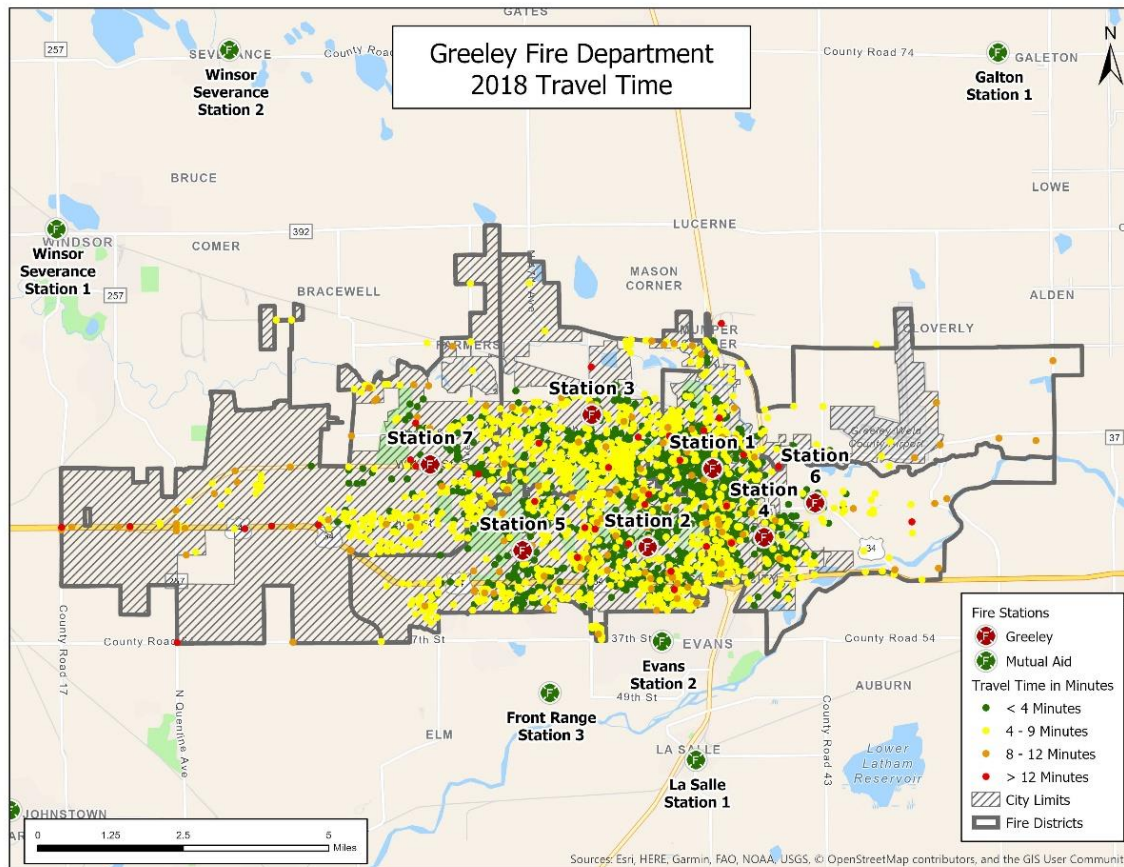
National Fire Protection Association (NFPA) standards and the Center for Public Safety Excellence (CPSE) accreditation of fire departments both evaluate response time criteria for purposes of analyzing resource distribution. For low/medium hazard incidents, the first unit should arrive within 4 minutes, and the full assignment should arrive within 8 minutes. Travel time is calculated using the posted speed limit and adjusted for negotiating turns, intersections, and one-way streets.

The following figure illustrates the 4-minute and 8-minute travel times for the GFD service area. As illustrated, 66% of the service area is within a 4-minute travel time, and 97% is within an 8-minute travel time. The lower coverage within the 4-minute travel time may limit the department's ability to meet response time standards.

Figure 67: GFD NFPA Travel Time 4-Minute/8-Minute



The following figure now illustrates actual response times for emergency level calls within the GFD service area for 2018. In this figure, GFD reached 59% of incidents within 4 minutes, 37.3% within 4–8 minutes, 2.9% within 8–12 minutes, and 0.7% in greater than 12 minutes. These percentages are very similar to the projected travel time in Figure 67.

Figure 68: GFD Point Map Travel Time Model and 2018 Service Demand

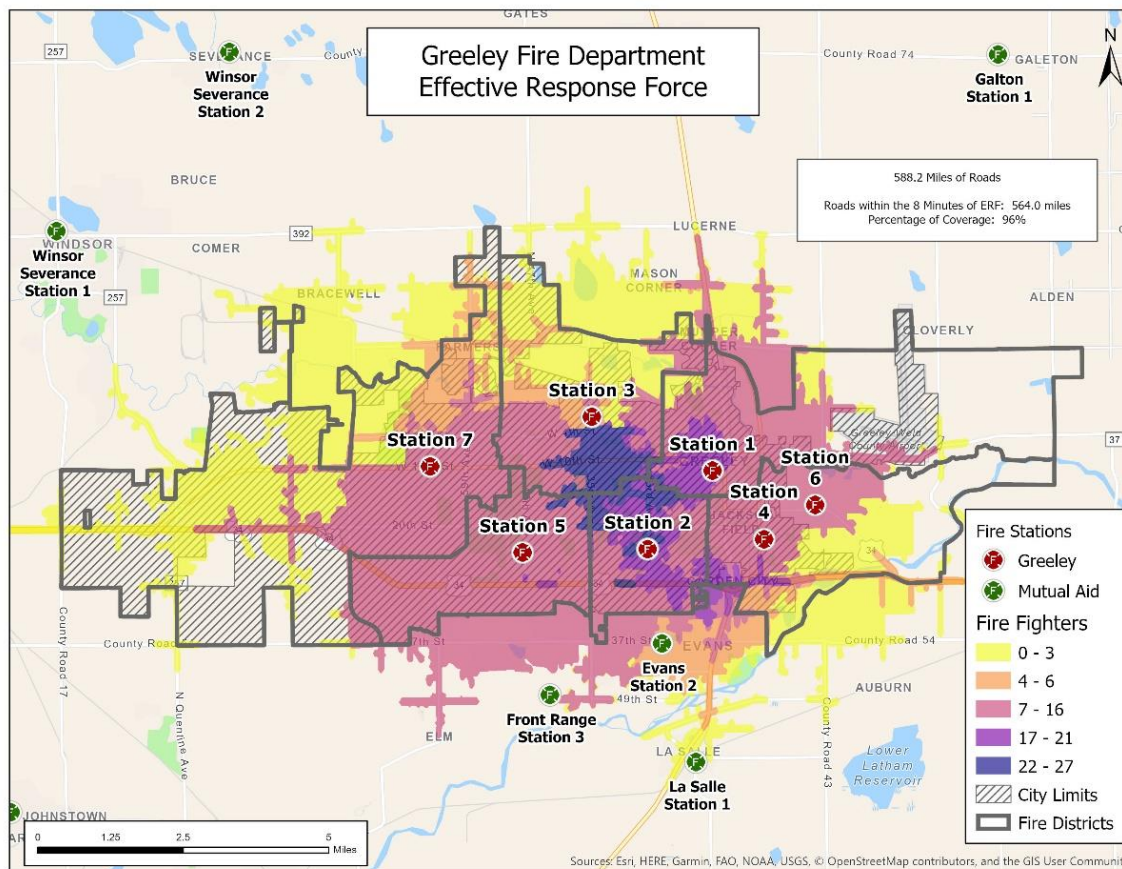
Overall Study Area Discussion

Note that the NFPA 1710 standard is not mandated or codified. However, it is an industry best practice and should be viewed as a desirable goal. Also, note that the travel time models do not measure actual travel time performance. The model demonstrates potential travel time assuming all apparatus are in quarters and available. Actual GFD response performance is discussed in the *Response Performance* section of this report.

Concentration Study

The ability for fire departments to assemble resources from multiple areas to initiate safe and effective fire suppression and rescue operations is critical to the overall success of the department. In the previous section, ESCI benchmarked the requirements of NFPA 1710.

The following figure presents a resource concentration analysis for GFD using NFPA 1710 standards for the assembly of an Effective Response Force (ERF). In this figure, fire resources are provided 8 minutes of travel from their respective locations to the incident.

Figure 69: GFD Resource Concentration Analysis, NFPA 1710 8-Minute Travel

Accepted firefighting procedures call for the arrival of the entire initial assignment (sufficient apparatus and personnel to effectively manage an emergency based on its level of risk) within a reasonable amount of time.¹⁷ This is to ensure that enough people and equipment arrive soon enough to safely control a fire or mitigate any emergency before there is substantial damage or injury.

Based on the criteria provided by NFPA 1710, GFD can respond four or more fire fighters to incident scenes within an 8-minute predicted travel time to 85% of the City or 497.95 miles of road coverage. This means that travel times over 8 minutes are required for 15% of the City before significant interior fire suppression operations may commence.

As compared to the various initial assignments, GFD can assemble 7 to 16 fire fighters for a low to moderate risk fire within the first 8 minutes in 80% of the service area. If an aerial device is needed, GFD achieves the minimum 17 fire fighters required for roughly 23% of the service area. However, for both NFPA 1710 examples of a commercial or apartment structure fire, the minimum force of 27–28 can only be achieved in roughly 9% of the service area.

Next, the reliability of fire resources is examined to determine how often GFD utilizes units, resource failure rates, and the number of times calls coincided.

Reliability Study

The percentage of time that a unit is committed to an incident affects its availability to respond to other incidents as they occur. For example, if a unit is committed to calls 30% of the time, they cannot be reasonably expected to meet 90th percentile goals as other units must travel into the area to pick up the additional workload. Additionally, when multiple incidents, or concurrent calls, occur simultaneously it can create a strain on department resources and affect a jurisdiction's ability to muster sufficient resources to respond to additional emergencies.

Unit Hour Utilization

While the number of calls presents a view of workload, the greater value is provided by analyzing the amount of time spent on calls by units. This measure is referred to as unit hour utilization (UHU) and represents the amount of time in service that a unit is assigned to response activities.

While there are limited formal performance measures to use as a target measure, in May 2016, Henrico County (VA) Division of Fire published an article after studying its department's EMS workload.¹⁸ As a result of the study, Henrico County Division of Fire developed a general commitment factor scale for its department. The next figure is a summary of the findings as it relates to commitment factors.

Figure 70: Commitment Factors as Developed by Henrico County (VA) Division of Fire, 2016

Factor	Indication	Description
16–24%	Ideal Commitment Range	Personnel can maintain training requirements and physical fitness and can consistently achieve response time benchmarks. Units are available to the community more than 75% of the day.
25%	System Stress	Community availability and unit sustainability are not questioned. First-due units are responding to their assigned community 75% of the time, and response benchmarks are rarely missed.
26–29%	Evaluation Range	The community served will experience delayed incident responses. Just under 30% of the day, first-due ambulances are unavailable; thus, neighboring responders will likely exceed goals.
30%	"Line in the Sand"	Not Sustainable: Commitment Threshold—the community has less than a 70% chance of timely emergency service, and immediate relief is vital. Personnel assigned to units at or exceeding 0.3 may show signs of fatigue and burnout and may be at increased risk of errors. Required training and physical fitness sessions are not consistently completed.

The following figure illustrates the UHU for GFD units in 2018, expressed as a percentage of the total hours in the year. The number of responses and average time committed to incidents are displayed as well. All units other than Squad 1 are based on 24 hours a day, 365 days a year. Squad 1 is based on 40 hours per week, 52 weeks a year (Monday through Thursday). Currently, the demand for service on each unit is well within an acceptable workload, but GFD should continue to monitor for any changes in that trend.

Figure 71: Unit Hour Utilization, 2018

Unit	Unit Responses	Average Time Committed	UHU
BAT ₁	219	0:34:52	1.45%
E ₁	3,324	0:13:14	8.37%
E ₂	2,961	0:16:05	9.06%
E ₃	2,694	0:15:52	8.13%
E ₄	2,125	0:17:01	6.88%
E ₅	1,811	0:16:29	5.68%
E ₇	1,508	0:21:17	6.11%
L ₁	1,849	0:14:03	4.94%
L ₅	1,365	0:15:49	4.11%
SQUAD ₁	78	0:35:12	2.20%

Call Concurrency

It is also useful to examine response reliability by analyzing the number of units required to handle incidents. While there is no specific standard to which this can be compared, this provides insight as to the ability of the department to have sufficient resources for incidents before requesting mutual aid and automatic aid resources. As the number of concurrent incidents increases, the ability to meet response time standards may decrease. Analysis of the 2016–2018 incident data is shown in the following figure. With less than 1% of incidents occurring where there are already five or more incidents already dispatched, it appears that GFD can handle the initial response without relying on outside agencies.

Figure 72: GFD Call Concurrency, 2016–2018

Concurrent Incidents in Progress	Number of Incidents	Percent of Total Incidents
Single Incident	17,886	41.31%
Two Incidents	15,511	35.82%
Three Incidents	6,875	15.88%
Four Incidents	2,129	4.92%
Five Incidents	586	1.35%
More than Five Incidents	316	0.73%

Response Performance Summary

Perhaps the most publicly visible component of an emergency services delivery system is that of response performance. Policymakers and citizens want to know how quickly they can expect to receive emergency services.

For policymakers and citizens to make informed decisions concerning response performance, jurisdictions must record and report the various components of the current performance.

In analyzing response performance, ESCI generates percentile measurements of response time performance. The use of percentile measurement using the components of response time follows the recommendations of industry best practices. The best practices are derived from the Center for Public Safety Excellence (CPSE), Standards of Cover document and NFPA 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments*.

The “average” measure is a commonly used descriptive statistic, also called the mean of a data set. The most important reason for not using the average for performance standards is that it may not accurately reflect the performance for the entire data set and may be skewed by outliers, especially in small data sets. One extremely good or bad value can skew the average for the whole data set.

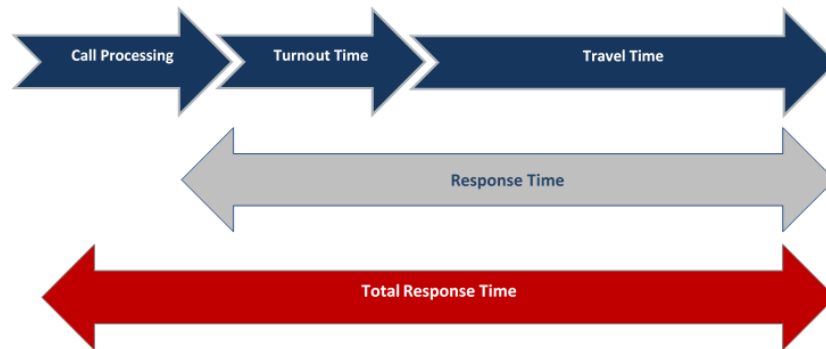
The “median” measure is another acceptable method of analyzing performance. This method identifies the value in the middle of a data set and thus tends not to be as strongly influenced by data outliers.

Percentile measurements are a better measure of performance because they show that most of the data set has achieved a particular level of performance. The 90th percentile means that 10% of the values are greater than the value stated, and all other data are at or below this level. This can be compared to the desired performance objective to determine the degree of success in achieving the goal.

As this report progresses through the performance analysis, it is important to keep in mind that each component of response performance is not cumulative. Each is analyzed as an individual component, and the point at which the fractile percentile is calculated exists in a set of data unto itself.

The *response time continuum*—the time between when the caller dials 911 and when assistance arrives—is comprised of several components:

- **Call Processing Time**—The time between a dispatcher receiving the call and when the resources are dispatched.
- **Turnout Time**—The time between unit notification of the incident and when they are responding.
- **Travel Time**—The time the responding unit spends on the road to the incident
- **Response Time**—A combination of turnout time and travel time, the most commonly used measure of fire department response performance.
- **Total Response Time**—The time from when the 911 call is answered until the dispatched unit arrives on the scene.

Figure 73: Response Time Continuum

Total response time is the amount of time a resident or business waits for resources to arrive at the scene of an emergency beginning when they first placed a 911 call. This process begins for the fire department once the appropriate unit is dispatched by the communications center. The NFPA standard for alarm handling and call processing is derived from NFPA 1221: *Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems* and provides for communication centers to have alarm handling time of not more than 15 seconds, 90% of the time and not more than 20 seconds, 95% of the time. Additionally, NFPA 1221 requires the processing of the call to occur within 64 seconds, 90% of the time for high-priority incidents. Similarly, NFPA 1710 requires the call processing time to be 60 seconds or less, 90% of the time, as does ISO.

Figure 74: NFPA 1710 Standards for Fire/EMS Responses

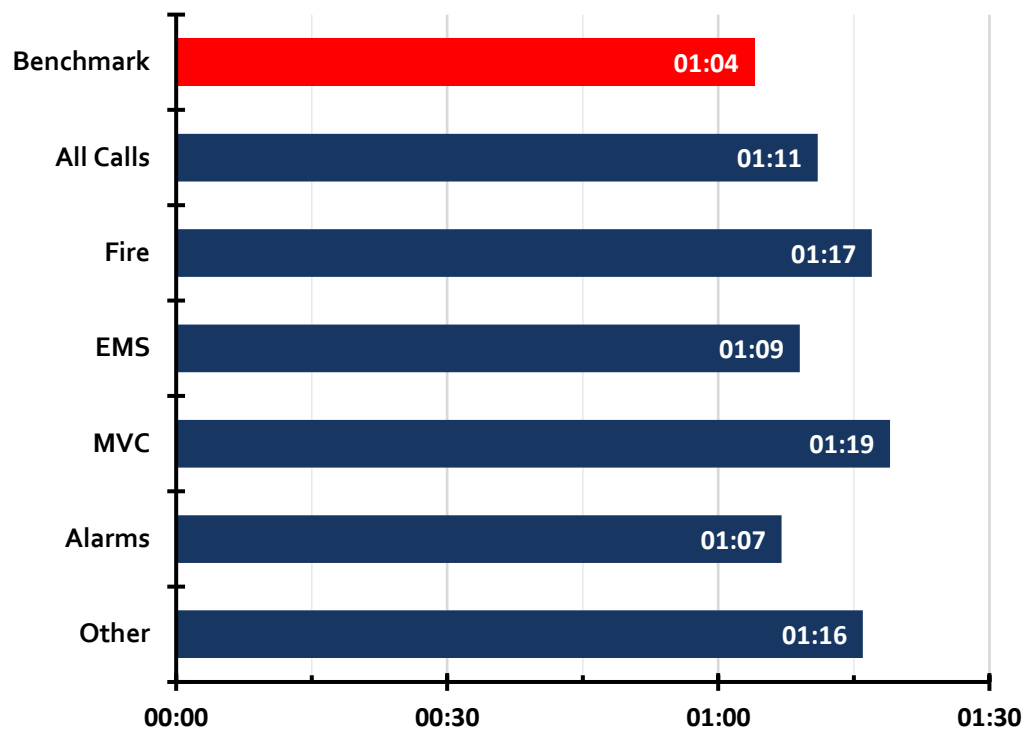
Response Interval	NFPA/CFAI Recommendations
Call Processing	60 seconds or less at 90%
Turnout Time	60 seconds or less at 90%
Travel Time	240 seconds

Tracking the individual components of response time enables jurisdictions to identify deficiencies and areas for improvement. In addition, knowledge of current performance for the components listed above is an essential element of developing response goals and standards that are relevant and achievable. Fire service best practice documents recommend that fire jurisdictions monitor and report the components of total response time.¹⁹

Call Processing Performance

Call processing performance generally falls under the control of the dispatch center, and departments should work with their partner agency to meet recommended standards. The following figure illustrates the call processing performance for the GFD service area. With an overall performance benchmark goal of 1 minute, 4 seconds, GFD is just slightly above the recommended performance standard. The performance ranged from 1 minute, 9 seconds for emergency medical incidents to 1 minute, 19 seconds for motor vehicle collision incidents.

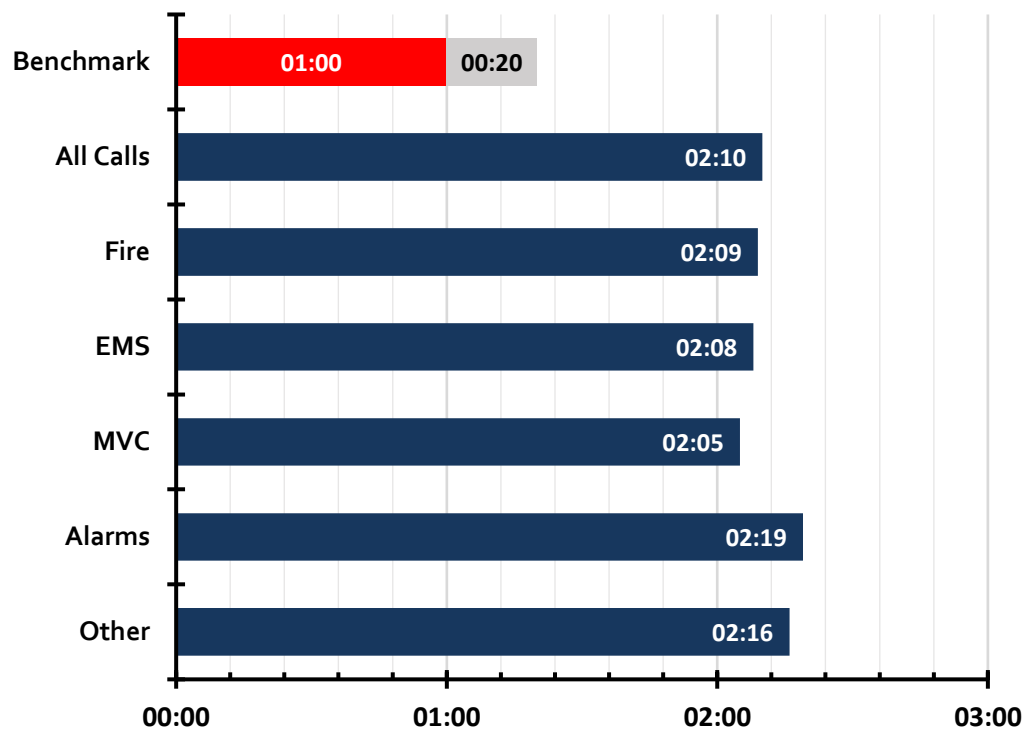
Figure 75: GFD Call Processing Time Performance, 2016–2018



Turnout Time Performance

The ability to quickly react to the notice of an alarm and begin responding to an incident is the first component that is under the direct control of the fire department personnel. Turnout is the time it takes personnel to receive the dispatch information, move to the appropriate apparatus, and proceed to the incident. NFPA 1710 specifies that turnout time performance should be less than 60 seconds (01:00), measured at the 90th percentile for incidents other than fire and special operations.²⁰ For those incidents, turnout time performance should be 1 minute, 20 seconds (1:20). This turnout time reporting is also affected by the ability of the dispatch center to accurately capture the data as well as provide the notification to emergency responders consistently. GFD is currently working with the dispatching center to improve data accuracy, call processing times, ways to monitor crew turnout times, and the ways in which data is reported. It was identified that the times included in this report for alarm notification in the fire station are not being measured correctly or accurately recorded.

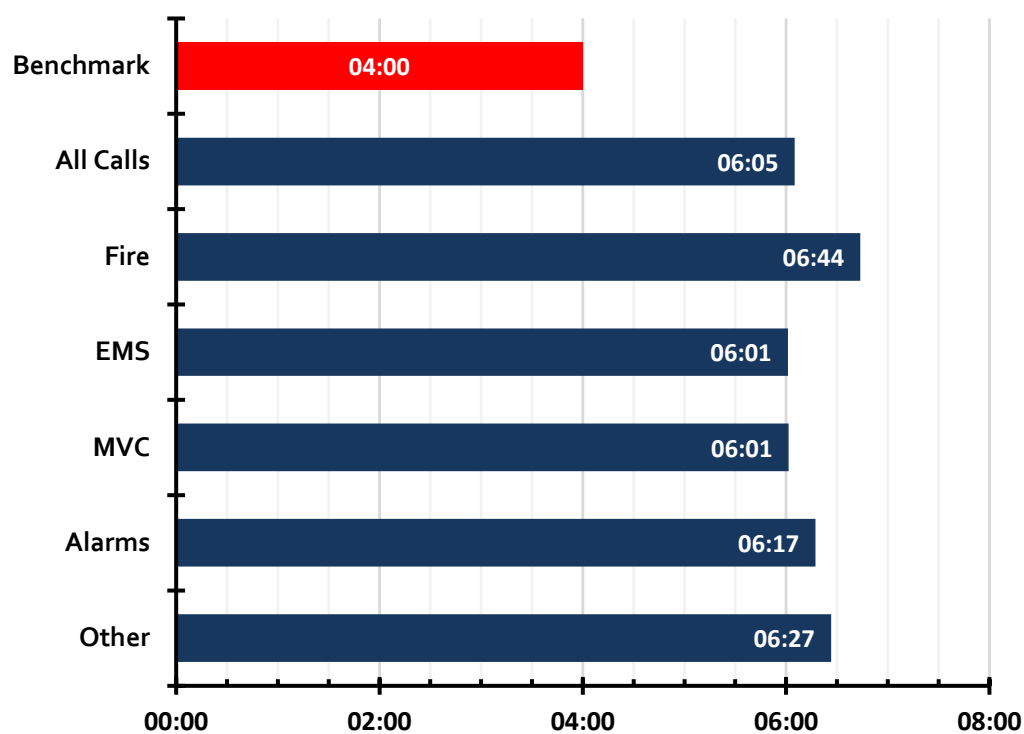
The following figure illustrates the turnout time performance for GFD. The turnout time performance ranged from 2 minutes, 5 seconds for motor vehicle collisions to 2 minutes, 19 seconds for alarms. The overall 90th percentile performance was 2 minutes, 10 seconds, which is nearly double the recommended performance. It should be noted that the times included in this report include turnout times for apparatus that are not always staffed and, because these were included in the data set, will have an effect on the overall 90th percentile reporting and make it hard to achieve the recommended standard. Department leadership should analyze all factors which may be harming this performance measure and work to make changes where possible. These factors may include items such as station design, which impedes movement from quarters to the apparatus bays, alerting systems that may be hard to hear in various areas of the station, extra tasks for securing the station before responding, the accuracy of data recording, etc. GFD has switched to a new records management system in 2019 and has begun the process of addressing these items. The department is seeing improvement. Removing the reporting of units that are not normally staffed will allow for a more dialed in measure of response.

Figure 76: GFD Turnout Time Performance, 2016–2018

Travel Time Performance

Travel time is potentially the longest component of total response time. The distance between the fire station and the location of the emergency influences total response time the most.

The following figure illustrates the travel time performance for GFD. Ranging from 6 minutes, 1 second for emergency medical incidents to 6 minutes, 44 seconds for fire incidents, the overall performance was 6 minutes, 5 seconds. This performance is approximately 2 minutes greater than the recommended standard.

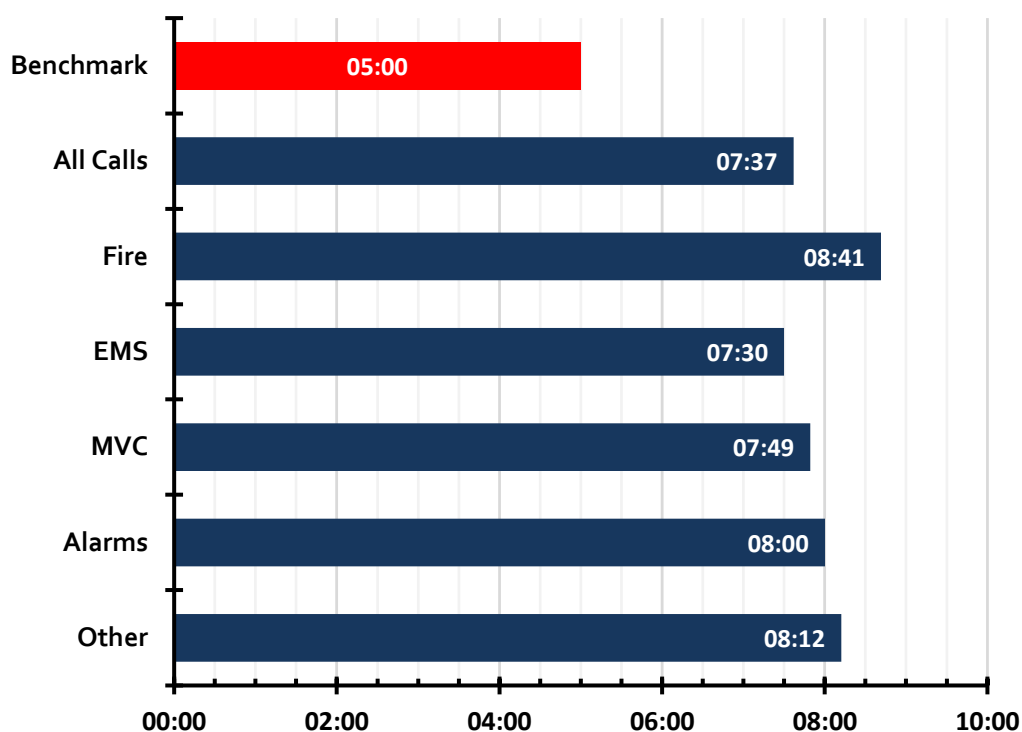
Figure 77: GFD Travel Time Performance, 2016–2018

Response Time Performance

When turnout time and travel time are combined, this is expressed as response time with an expected performance of 5 minutes or less. This is perhaps one of the most often tracked and reported response time performance measures, as it is comprised of components under the direct control of the department.

The following figure illustrates the response time performance for GFD. The performance ranged from 7 minutes, 30 seconds for emergency medical incidents to 8 minutes, 41 seconds for fire incidents. The overall performance was 7 minutes, 37 seconds, which is approximately 2.5 minutes greater than the recommended standard.

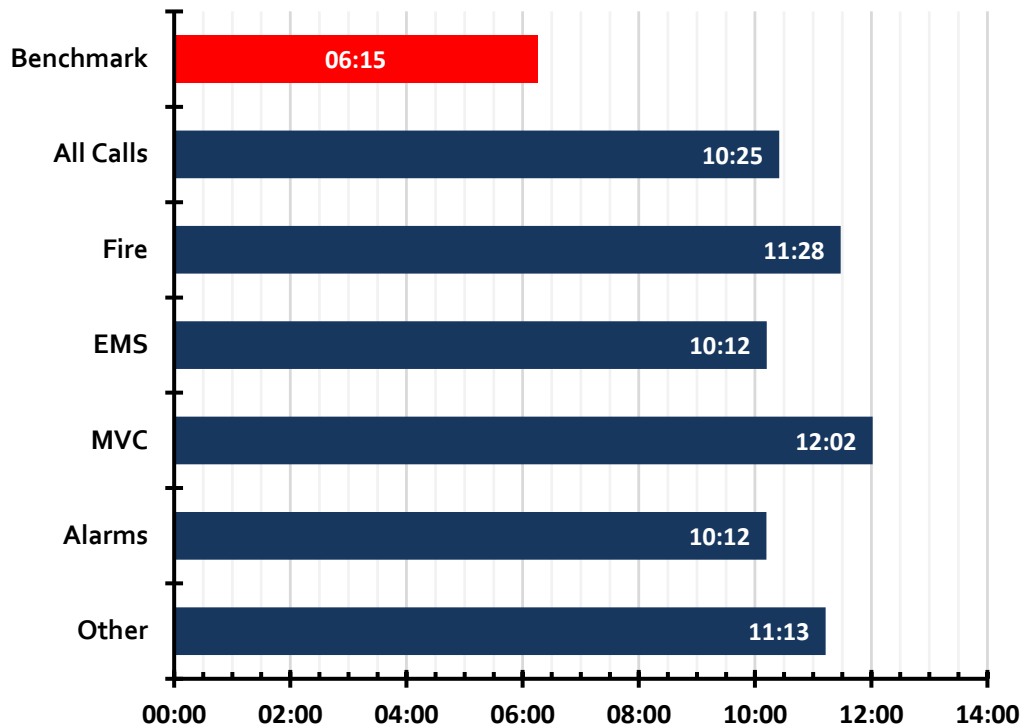
Figure 78: GFD Response Time (Turnout + Travel) Performance, 2016–2018



Total Response Time Performance

The following figure provides the overall total response time performance for GFD. This combines all components of the response—from 911 call until arrival on the scene. Performance ranged from 10 minutes, 12 seconds for emergency medical and alarm incidents to 12 minutes, 2 seconds for motor vehicle collisions. The overall performance was 10 minutes, 25 seconds, which is approximately 4 minutes higher than the recommended standard.

Figure 79: GFD Total Response Time Performance, 2016–2018



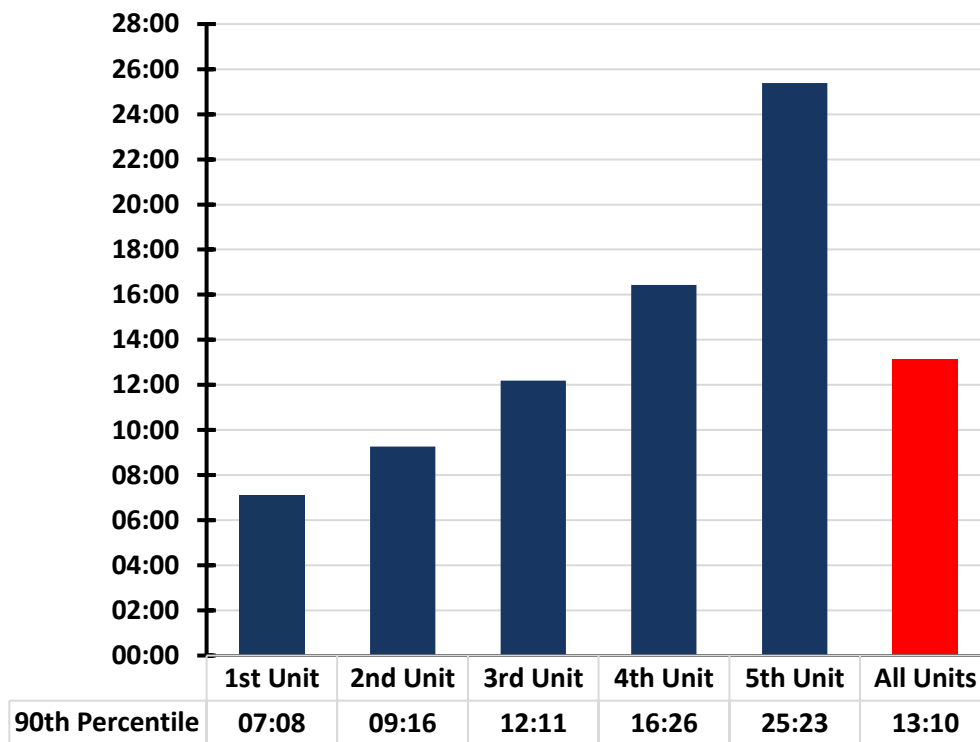
Response Time Performance for Structure Fires

Standard firefighting procedures call for the arrival of the entire initial assignment (sufficient apparatus and personnel to effectively deal with an emergency based on its level of risk, referred to as Effective Response Force) within a specified amount of time. This is to ensure that enough people and equipment arrive soon enough to safely control a fire or mitigate any emergency before there is substantial damage or injury. In this analysis, ESCI examines GFD's ability to assemble multiple resources across the city promptly.

ESCI analyzed response performance for the order of the first five units arriving at structure fires for incidents occurring between 2016 and 2018 using RMS data. For this analysis, ESCI included only fires with an initial NFIRS coding of building or structure fire listed in the RMS data. Additionally, only fire suppression units were used—Command Officers and supplemental units were not included.

To be measured, the unit had to have an on-scene timestamp. The measurement used was the response time—turnout plus travel, meaning the time from the verbal dispatch (not the pre-alert as discussed earlier and captured in the CAD data but not the RMS data) until arrival on the scene.

Figure 80: GFD Response Time Performance at 90th Percentile for Structure Fires by Order On-Scene, 2016–2018



FIRE/EMS TRAINING & CONTINUING MEDICAL EDUCATION

Training is the foundation of all aspects of emergency services. An individual's ability to effectively utilize resources and equipment is dependent on the level of training an organization has provided. The following section provides an overview of the equipment, facilities, execution, and efficacy of the current training program.

General Training Competencies

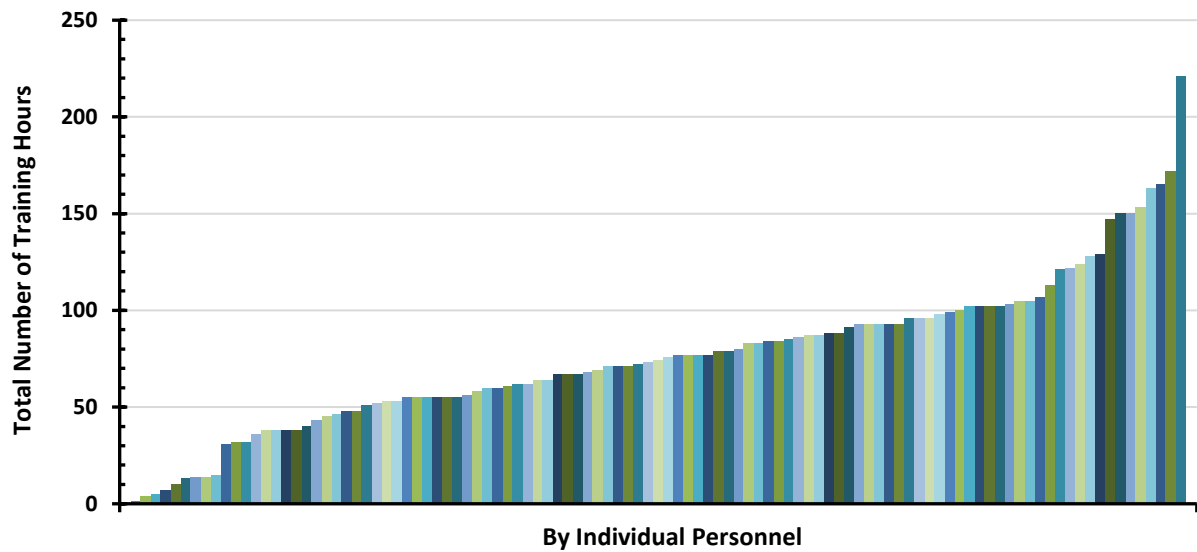
The following figure summarizes the general training topics and certification levels provided by GFD.

Figure 81: GFD General Training Competencies

Training Competencies	GFD
Incident Command System	100, 200, 300, 400, 700, 800
Accountability Procedures	Crew Sense
Training SOGs	Outdated/Under development
Recruit Academy	Front Range Fire Consortium (14 weeks)
Special Rescue Training	Academy
HazMat Certifications	Ops/10-12 Technician
Vehicle Extrication Training	Academy
Driving Program	IAPD Certification/3 years New requirement DO-P within 1 year of promotion
Wildland Certifications	Red Card Required
Communications & Dispatch	None

GFD has an excellent foundation of general training competencies. There are two opportunities for potential improvement. The first is the development of training standard operating guidelines (SOGs). With the consideration of expanding service delivery, specifically in the area of pre-hospital care, guidelines can help ensure consistent application of the training program. Training SOGs should include modalities, successful completion metrics, and required documentation. GFD should place particular emphasis on safety requirements for all training cycles in compliance with NFPA 1001. The organization provides excellent training but, based on the challenges associated with hiring and retention of paramedic/firefighters, other opportunities should be explored. Additional training organizations and a lateral process may improve the overall success of the department.

Another topic that will require focused evaluation is the training requirements for individual firefighters. ESCI took a sample of firefighters from GFD for analysis, and the total number of training hours for each individual is displayed in Figure 82. GFD demonstrated limited consistency in training hours that individuals had received in 2018. The data supports the need for GFD to develop a program with specific training topics and hours required by an individual firefighter. Additionally, it is understood that roles such as Engineer require specific training, but there appears to be the need to establish minimal annual training requirements for all line personnel.

Figure 82: GFD Consistency in Training by Individual Firefighter, 2018

Training Topics Discussion

The following figure summarizes the general training topics and the emphasis for each category in 2018.

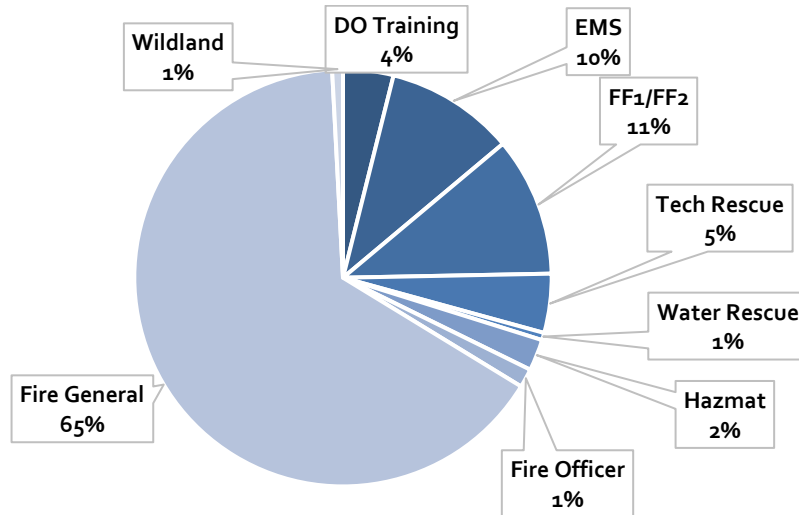
Figure 83: GFD Training Provided by Category, 2018

Figure 83 is consistent with most fire service organizations. Gordan Graham, Research Consultant, described the necessity to focus on “high risk/low frequency” events.²¹ This concept is evident in the amount of training for fire and related categories compared to actual service demand. Future consideration should focus on a more balanced training program with an increased emphasis on EMS. There will be more discussion in the next section.

Training Methodologies & Delivery

As previously mentioned, GFD has an extensive training program providing an estimated 9,486 cumulative training hours in 2018. ESCI recommends the development of a balanced EMS/Fire training program. The program would be a balance of standard re-certification and focused training. GFD should consider a balanced EMS/Fire education program. One portion of the program should reflect retrospective statistical data from actual incidents. The department should look for areas of improvement based on a comprehensive quality assurance (QA) program, or opportunities for additional levels of patient care or service. This training will fall under the category of focused training. A second portion should be to fulfill the continuing education requirements for various certifications. GFD should establish a training calendar that assigns specific monthly training to a particular purpose. Training opportunities can be placed on a 12-month calendar. Individuals can then plan on attending specific trainings necessary for recertification. Following is an abbreviated example of a balanced EMS/Fire training program.

Figure 84: Balanced EMS/Fire Training Schedule Example

January	February	March	April	May	June
Re-cert. (OB/Peds)/ IC Training	Re-cert. (Cardiac)/RIT Training	Re-cert. (Trauma)/ Wildland	Focused Training	Re-cert. (Medical)/ Ladder	Multi-agency MCI/Fire Ground (Night Drills)
July	August	September	October	November	December
Re-cert. (Environmental)/ Water Supply	Focused Training	Re-cert. (BLS, ACLS, PALS as needed)/Tech Rescue	Re-cert. (Respiratory)/ Hazmat	Re-cert. (Behavioral)/ Extrication	Focused Training

Training Delivery & Scheduling

The following figure summarizes the training methodologies utilized by GFD.

Figure 85: Methodologies Utilized in Training

Training Methodologies	GFD
Manipulative Skills & Tasks	Required FF safety (Mayday), Bailout
Fire Training Hours Requirements	Maintain Certs
EMS Training Hours Requirements	Maintain Certs
Annual Training Hours Tracked	Yes
Use of Lesson Plans	Target Solutions 18 months TAP
Night Drills	Yes
Multi-Agency Drills	2 Mutual aid/year
Disaster Drills	1 Every two years
Pre-Fire Planning Included	Yes

EMS-Specific Training Program

GFD is evaluating the current state of EMS service delivery and the potential to expand services. EMS training is an essential component of any successful pre-hospital program. GFD currently provides the majority of EMS training internally. GFD holds a Colorado EMS CE Group Certification (E-130 EMT-Basic, EMT-Intermediate, Paramedic). The department is well equipped with training equipment, supplies, and has adequate classroom facilities. The following figure breaks down the specific EMS training provided by GFD compared to EMS service demand in 2018.

Figure 86: Comparison of EMS Training to EMS Service Demand, 2018

EMS Topic	Training Hours	Percent of Training	Percent of EMS Service Demand
Cardiac	218	23.0%	3.4%
Respiratory	19	2.0%	29.2%
Trauma	11	1.2%	14.6%
Medical/ Pharmacology	221	23.3%	24.9%
Pediatric	195	20.5%	1.0%
Obstetrics	3	0.3%	1.1%
Poisoning/OD	1	0.1%	6.6%
Environmental	2	0.2%	0.0%
Mental Health	81	8.5%	12.5%
Miscellaneous	198	20.9%	6.8%

Figure 86 demonstrates the disparity that often occurs between the training provided and GFD's EMS service demand. The data supports the need to focus additional training hours on respiratory and traumatic emergencies. The data also shows that a balance can be achieved by decreasing hours relating to pediatric and cardiac emergencies. ESCI recognizes the requirement of specific topics for recertification, but focused training may improve the medical services provided in the response area.

Quality Management

At the time of the site visit, there was limited data available from BHP. ESCI was able to interrogate the data provided and get a general idea of EMS service demand. GFD recently started using ESO software for all patient contact reports (PCR), and under the terms of the new contract is requiring BHP to use the same program. This improvement will dramatically improve the availability of pertinent data relating to patient care. With the availability of accurate data, GFD can continue efforts in developing a comprehensive Quality Assurance (QA) program. Currently, GFD has developed a QA workgroup, and associated Peer Review Committee. Two members of the department represent the committee, two members from BHP, and the Physician Advisor. In addition to the current criteria focusing on protocol deviations, ESCI recommends that the program includes three additional criteria. The first is a time study looking at areas to improve initial response. Second is an efficacy study evaluating the patient care provided as it relates to national standards, best practices, and incident outcomes. The third area of evaluation is a utilization study. The utilization study looks at opportunities for improved efficiency, inventory control, and corresponding fiscal responsibility.

The following figure shows a minimal data set and potential evaluation criteria that would be beneficial in making objective decisions.

Figure 87: Minimum EMS Data Set for Quality Assurance Program



Training Program Administration

A training program must be closely monitored, supported, and funded to function effectively. Administrative program support is important, along with program guidance in the form of the development of training plans and establishing goals and specific training objectives.

GFD has an established administrative process specific to its training programs. The program is funded adequately with a budgeted \$720,000 for 2018. Based on current staffing, it appears that the training program is at capacity. If GFD expands EMS service delivery, an additional FTE for EMS training should be considered. The use of Target Solutions software should be sufficient to maintain tracking and certification requirements of all levels.

Training Facilities & Resources

In today's fire service, multiple resources are necessary to arm the trainer with the tools needed to provide realistic, effective, and verifiable training. An organization must have adequate training facilities to prepare for all levels of service delivery demand. Following is a brief summary of the current training resources and facilities available to the department and Aims Community College.

Figure 88: GFD Training Facilities and Resources

Facilities & Resources	GFD
Adequate Training Ground Space	Yes
Training Building/Tower	The tower is scheduled to be demolished in 2020.
Burn Room the at Training Building	Two-story burn building
Live Fire Props	Propane, compressed cylinder, roof vent, limited hazmat props
Drivers Course/Rodeo	See above
SCBA Obstacle Course/CFS	Aims Community College
Adequate Classroom Facility	Large classroom at Station 1
Computers & Simulations	Blue Card Simulator, ACLS, and PALS programs
EMS Props & Manikins	(6) ALS manikin, Intubation simulators, CPR manikins, IV training, trauma manikins

Based on this training analysis, it appears that GFD has the resources and facilities to meet the demand of additional training related to potential EMS service demand increases.

Section III: APPENDICES

APPENDIX A: TABLE OF FIGURES

Figure 1: Example of Community Expectations, Response Goals	10
Figure 2: Current GFD and BHP Deployment Model Staffing per Station.....	12
Figure 3: Option 1A Status Quo Resource Distribution and Concentration.....	13
Figure 4: Option 1B Maintaining Status Quo/Requiring BHP to Provide Full Staffing	13
Figure 5: Option 1B Separate BHP Staffing Resource Distribution and Concentration	14
Figure 6: Option 1C Maintaining Status Quo/GFD Providing Staffing on One Ambulance.....	15
Figure 7: Option 1C GFD Provides Staffing for One Ambulance Resource Distribution and Concentration .	16
Figure 8: Minimum Fire-Based EMS/Private Ambulance Transport.....	18
Figure 9: Option 2 Status Quo Deployment Resource Distribution and Concentration	18
Figure 10: Fire-Based EMS with Transport Capabilities	19
Figure 11: Option 3 Resource Distribution	21
Figure 12: Current ERF versus Option 3 ERF Resource Concentration	21
Figure 13: Initial New FTE Costs	22
Figure 14: Starting Salary New Hire FTE for 2020.....	22
Figure 15: Financial Impacts of Option 3, Sample FTE Schedules	23
Figure 16: Estimated Capital Expense for One ALS Ambulance	23
Figure 17: Summarized Financial Projections for Fire-Based EMS	24
Figure 18: Weld County, Colorado Study Area Map.....	35
Figure 19: The City of Greeley, Colorado Study Area Map.....	36
Figure 20: GFD Fire Station 1, Headquarters	39
Figure 21: City of Greeley Fire Department Study Area.....	40
Figure 22: GFD Organizational Chart	41
Figure 23: Special Operations Services Provided	43
Figure 24: Leading Cause of Death for Colorado, 2017	45
Figure 25: GFD EMS Service Demand, 2018	46
Figure 26: Mission, Vision, & Strategic Planning Efforts	48
Figure 27: Critical Issues Identified	49
Figure 28: Communications Methods	50
Figure 29: Regulatory Documents.....	51
Figure 30: Reporting & Recordkeeping.....	52
Figure 31: GFD Administrative and Support Staffing.....	54

Figure 32: Initial Full Alarm Assignment for Residential Structure Fire	59
Figure 33: Initial Full Alarm Assignment for Strip Shopping Center	59
Figure 34: Initial Full Alarm Assignment in a Three-Story Apartment Building	60
Figure 35: GFD Total Emergency Response Staffing	60
Figure 36: GFD Initial 1 st Alarm	61
Figure 37: General Fund Balances and Fire Expenditures	72
Figure 38: GFD Expenses by Type and Division	73
Figure 39: Forecast Expenses by Type and Division	74
Figure 40: Population versus GFD Per Capita Costs	75
Figure 41: Fire Responses compared with Cost Per Response	75
Figure 42: Criteria Utilized to Determine Fire Station Condition	77
Figure 43: GFD Station 1	78
Figure 44: GFD Station 2	79
Figure 45: GFD Station 3	80
Figure 46: GFD Station 4	81
Figure 47: GFD Station 5	82
Figure 48: GFD Station 7	83
Figure 49: Criteria & Method for Determining Apparatus Replacement	85
Figure 50: GFD Apparatus Condition Scoring	85
Figure 51: GFD Frontline Apparatus, 2019	86
Figure 52: Economic Theory of Vehicle Replacement	87
Figure 53: NFIRS Incident Types	88
Figure 54: GFD Service Demand by Incident Type, 2013–2018	89
Figure 55: GFD Service Demand by Incident Type, 2013–2018	90
Figure 56: GFD EMS Incident Analysis, 2016–2018	90
Figure 57: GFD Service Demand by Month, 2013–2018	91
Figure 41: GFD Service Demand by Day, 2013–2018	92
Figure 59: GFD Service Demand by Hour, 2013–2018	93
Figure 60: GFD Geographic Service Demand (All Incidents), 2013–2018	94
Figure 61: GFD Geographic Service Demand (Fire Incidents), 2013–2018	95
Figure 62: GFD Geographic Service Demand (EMS Incidents) 2013–2018	95
Figure 63: GFD 1.5-Mile Engine Distribution per ISO Criteria	97
Figure 64: GFD 2.5-Mile Truck Distribution per ISO Criteria	98

Figure 65: GFD 5-Mile Coverage.....	99
Figure 66: GFD Hydrant Coverage	100
Figure 67: GFD NFPA Travel Time 4-Minute/8-Minute	101
Figure 68: GFD Point Map Travel Time Model and 2018 Service Demand	102
Figure 69: GFD Resource Concentration Analysis, NFPA 1710 8-Minute Travel.....	103
Figure 70: Commitment Factors as Developed by Henrico County (VA) Division of Fire, 2016	104
Figure 71: Unit Hour Utilization, 2018.....	105
Figure 72: GFD Call Concurrency, 2016–2018	105
Figure 73: Response Time Continuum	107
Figure 74: NFPA 1710 Standards for Fire/EMS Responses.....	107
Figure 75: GFD Call Processing Time Performance, 2016–2018	108
Figure 76: GFD Turnout Time Performance, 2016–2018.....	110
Figure 77: GFD Travel Time Performance, 2016–2018	111
Figure 78: GFD Response Time (Turnout + Travel) Performance, 2016–2018	112
Figure 79: GFD Total Response Time Performance, 2016–2018	113
Figure 80: GFD Response Time Performance at 90th Percentile for Structure Fires by Order On-Scene, 2016–2018	114
Figure 81: GFD General Training Competencies.....	115
Figure 82: GFD Consistency in Training by Individual Firefighter, 2018	116
Figure 83: GFD Training Provided by Category, 2018	116
Figure 67: Balanced EMS/Fire Training Schedule Example	117
Figure 85: Methodologies Utilized in Training	117
Figure 86: Comparison of EMS Training to EMS Service Demand, 2018.....	118
Figure 87: Minimum EMS Data Set for Quality Assurance Program	120
Figure 88: GFD Training Facilities and Resources	121

APPENDIX B: GREELEY FIRE DEPARTMENT AND BANNER HEALTH PARAMEDICS CONTRACT MODIFICATIONS

The intent of this section of the report is for use by the GFD should the leadership elect to continue with the status quo, and renegotiate and enhance its current contract with BHP. ESCI recommends the following basic components to be added (or modified) to a new contract. These are not intended to be all-inclusive, but to supplement the existing contract.

Service-Area Description

- Clearly define the service area (response-zone) boundaries.
- Consider partitioning the overall service area of Greeley into specific response zones (e.g., population density, incorporated versus unincorporated communities, etc.) to be used for response-time performance standards.

Incident Reporting

- Mandate the use of electronic documentation of incidents as well as electronic patient-care (ePCR) reporting for all calls dispatched, patient encounters, and patients transported.
- Require mandatory quarterly reporting of all calls dispatched, and those resulting in patient transport for the overall organization and for individual ambulances.
- Reports should be in both a summary format, as well as a complete dataset format (e.g., Microsoft® Excel) that would allow independent analysis by GFD.
 - The dataset should include the minimum data elements and timestamps necessary for accurate response-time performance analyses and other evaluations.
 - Reports should *not* include specific patient records with identification.

Response-Time Performance Criteria

- GFD should establish reasonable and achievable response-time performance standards for g11 emergent calls as well as non-emergent calls and interfacility transports.
- Standards should include turnout-time and total response-time performance requirements.
- Exemptions should be allowed due to extreme weather, large-scale multiple casualty incidents, and other extreme circumstances.
- Response-time standards should be measured using the fractile method at the 90th percentile.

Financial Reporting

- GFD should require mandatory quarterly reporting of billing and collections generated from patient-transport fees.
- Reports should include collection rate percentages by payor (Medicare, Medicaid, private insurance, etc.).

Penalties for Failure to Comply

- Consider monetary penalties (or withholding of portions of the subsidy payments) for consistent failure to comply with the terms of the contract.
- A process for appealing penalties should be developed.
- GFD should establish a special fund in which to deposit penalty funds, which should then be utilized to fund EMS system enhancements (e.g., purchase AEDs for first responder agencies, etc.).

Patient Satisfaction Surveys

- Require the contractor to develop a survey system for evaluating patient satisfaction.
- GFD should be provided with regular summary reports of the results of these surveys.

Inspections

- The contract should allow, upon reasonable advance notice, the right to inspect the contractor's vehicles and facilities to ensure compliance.

EMS Continuous Quality Improvement

- Require a formal EMS Continuous Quality Improvement (CQI) program that reviews both operational and clinical performance.
- The CQI program should be approved by the local Medical Director.

Material Breach & Emergency Takeover Provisions

- GFD should clearly define in the contract what constitutes a material breach of the contract.
- The contractor should be required to establish a performance security instrument in the form of an irrevocable Letter of Credit from a bank or other financial institution for \$1.5 million (or more).
- The contract should define what would constitute an "Emergency Takeover," which would include situations such as the sudden withdrawal from the City by the contractor, a significant material breach, or any other circumstance in which the public's health and safety may be jeopardized.
 - An emergency takeover would enable GFD to temporarily retain ownership of the contractor's ambulances, capital equipment, and other supplies and equipment to maintain operations.
 - The Letter of Credit would enable GFD to obtain funds to pay employees wages and other operational expenses until another permanent solution for EMS transport is obtained.
 - All vehicles, equipment, and supplies would be returned to the original owner once a new provider has been established.

Personnel Management

- Shift schedules should align with GFD employees when comingling employees on the same apparatus to reduce shift changes and interrupting crew configurations during the shift.
- Employees should wear consistent uniforms to reduce confusion when comingling employees on the same apparatus.
- All employees should have the same set of Standard Operating Policies, Procedures, and Guidelines when comingling employees in the same workspace and on the same apparatus.
- There should be one defined chain of command for employees comingled in a system.

The current contractor has the privilege of being the exclusive provider of EMS transport in Greeley. Therefore, GFD must have a contract that ensures accountability and adequate service by the patient-transport provider.

APPENDIX C: REFERENCES

¹ Based on examples provided in the publication Center for Public Safety Excellence (CPSE) Community Risk Assessment: Standards of Cover, 6th Edition.

² Three percent was applied for inflation or increased costs of onboarding.

³ NFPA, National Fire Protection Association, is a standard developing organization. Standards developed by NFPA are "voluntary consensus standards," created through procedures accredited for their consensus decision-making, openness, balance of interests represented, and fairness by the American National Standards Institute (ANSI).

⁴ The CFAI organization is now a subsection of the Center for Public Safety Excellence (CPSE) but maintains its prime function of accrediting fire agencies.

⁵ <https://www.census.gov/quickfacts/fact/table/greeleycitycolorado,weldcountycolorado/PSTo45218>

⁶ https://www.weldgov.com/live_work/about_weld

⁷ "Fire Risk in 2015," U.S. Fire Administration, September 2017, Volume 18, Issue 6; Retrieved from [https://www.usfa.fema.gov/downloads/pdf/statistics/v18i6.pdf?utm_source=website&utm_medium=pubsapp&utm_content=Fire Risk in 2015&utm_campaign=RID](https://www.usfa.fema.gov/downloads/pdf/statistics/v18i6.pdf?utm_source=website&utm_medium=pubsapp&utm_content=Fire%20Risk%20in%202015&utm_campaign=RID).

⁸ The Census Bureau "poverty" definition – Following the Office of Management and Budget's (OMB) Statistical Policy Directive 14, the Census Bureau uses a set of money income thresholds that vary by family size and composition to determine who is in poverty. If a family's total income is less than the family's threshold, then that family and every individual in it is considered in poverty. The official poverty thresholds do not vary geographically, but they are updated for inflation using Consumer Price Index (CPI-U). The official poverty definition uses money income before taxes and does not include capital gains or noncash benefits (such as public housing, Medicaid, and food stamps). For more information see: How the Census Bureau Measures Poverty.

⁹ <https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=CF>

¹⁰ <https://www.cdc.gov/nchs/pressroom/states/colorado/colorado.htm>

¹¹ <https://datausa.io/profile/geo/greeley-co/>

¹² <https://www.colorado.gov/pacific/cdphe/ems-medical-direction>

¹³ NFPA 1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments (National Fire Protection Association 2020 ed.) Article 5.2.4 Deployment.

¹⁴ This is the average leave usage for rank and file employees plus Battalion Chief employees added together.

¹⁵ NFPA 1901: Standard for Automotive Fire Apparatus; Section D.3.

¹⁶ Fatal Fires in Residential Buildings (2014-2016), Topical Fire Report Series Volume 19, Issue 1 /June 18, U.S. Department of Homeland Security, U.S. Fire Administration, National Fire Data Center.

¹⁷ NFPA 1710, Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments; and the Commission on Fire Accreditation (CFAI) Standards of Cover, 6th Edition.

¹⁸ How Busy Is Busy?; Retrieved from <https://www.fireengineering.com/articles/print/volume-169/issue-5/departments/fireems/how-busy-is-busy.html>.

¹⁹ NFPA 1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments, Center for Public Safety Excellence Community Risk Assessment: Standards of Cover, 6th Edition.

²⁰ Ibid.

²¹ Gordon Graham. www.gorddongraham.com.

Assessment & Analysis of Emergency Medical Services

September 22, 2020

City Council Work Session

Dale Lyman, Fire Chief



Overview

- **Brief History of Emergency Medical Services (EMS) in the COG**
- **Review of the findings from the EMS Analysis completed by ESCI**
- **Joint Task Force Briefing**
- **Chief Recommendation / Council Direction**



History

- **1974 – 2012**
 - EMS Transport provided by Weld County Paramedic Services
- **1997**
 - GFD began ALS staffing on fire apparatus due to longer ambulance response times
- **2012**
 - EMS Transport Transferred to Banner Health / NCMC Paramedics
 - COG contracted with Banner for EMS Transport (5 year Contract)
- **2017**
 - Renegotiation of Contract to improve EMS Transport within the City of Greeley
- **Present**
 - Current Contract Expires November 30, 2021



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Assessment & Analysis of Emergency Medical Services

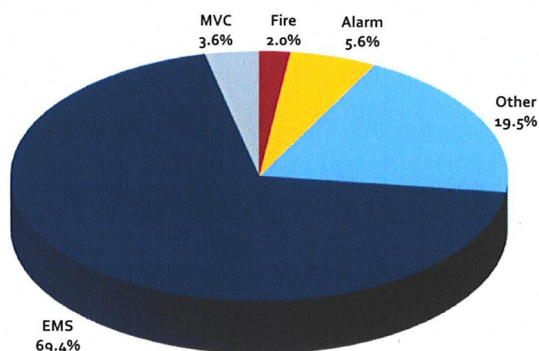
Robert Graff

- Project Manager
- Senior Consultant



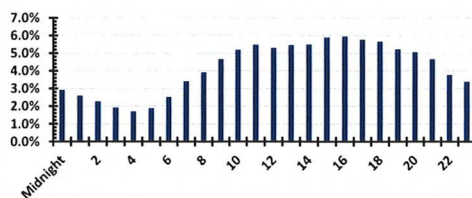
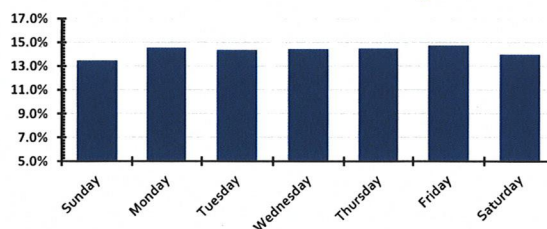
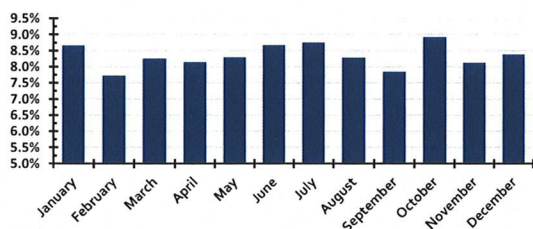
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EMS Service Demand by Year and Type 2013-2018



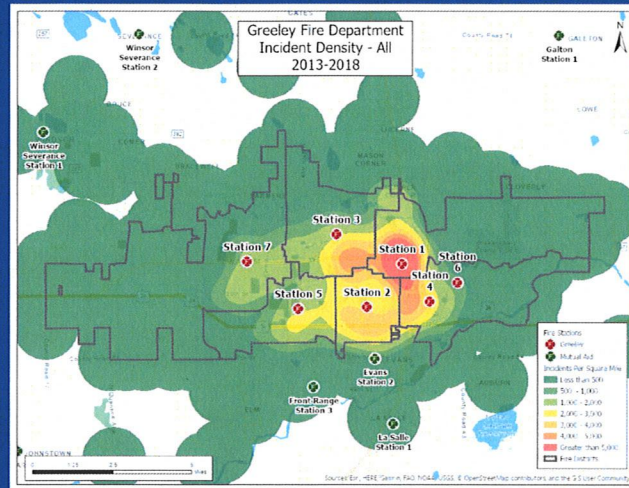
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Demand by Month, Day & Time 2013-2018



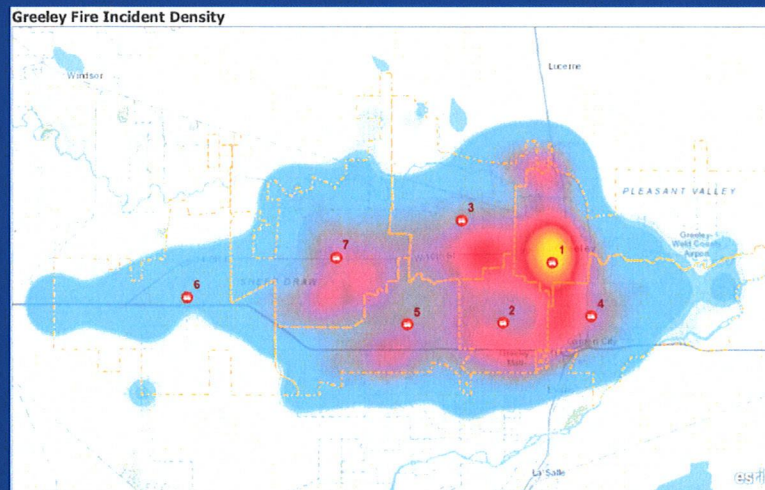
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Geographic Service Demand 2013-2018



Geographic Service Demand 2018

- Illustrating new Fire Station #6



Emergency Medical Services

General Observations



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General Observations

- **Current EMS system is providing high quality pre-hospital care.**
- **Sustainability with a private provider is not predictable.**
- **COG should consider EMS response models that continue to focus on the Community Paramedic Program & look at basic life support (BLS) transport for low acuity patient care.**
- **ESCI has provided numerous short term & long term recommendations for improvement that are currently being address by GFD staff.**



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Emergency Medical Services

Resource Delivery Options and Financial Analysis



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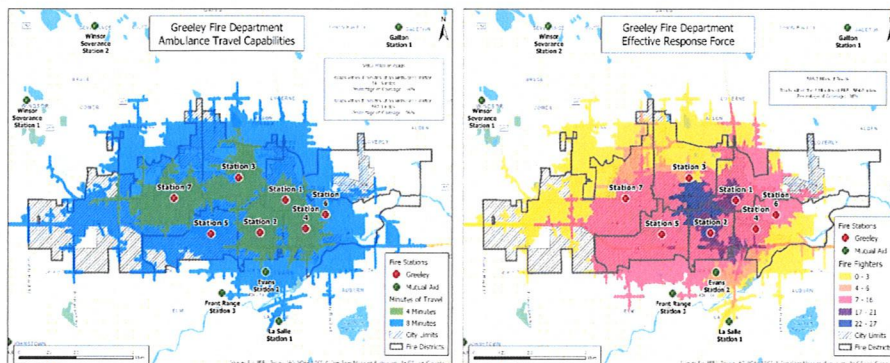
Option 1A: Maintain Status Quo—No Change

- **ESCI does not recommend maintaining the current EMS model.**
- **Effective Response Force (ERF) of roughly 15%**
- **This will improve upon the opening of Fire Station 6 later in 2020.**
- **Financial Impact - No change in financial obligations.**



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Option 1A: Resource Distribution and Concentration



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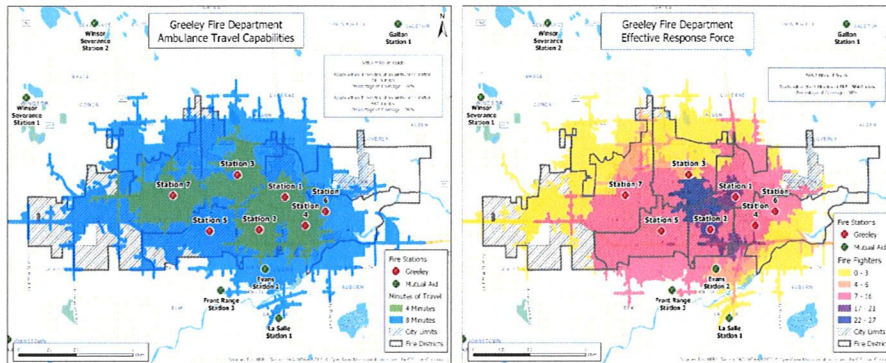
Option 1B: Maintain Current EMS Model/ Separate BHP Staffing

- Banner staffs all positions on the dedicated ambulances
- For COG to implement this solution, negotiations would be necessary to offset the financial obligations assumed by BHP.



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Option 1B: Resource Distribution and Concentration



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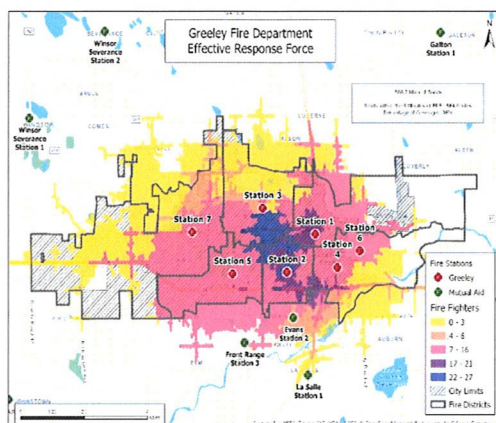
Option 1C: Maintain Current EMS Model/GFD Staffs One Ambulance

- GFD would staff both positions on one ambulance, and BHP would provide two-person staffing on all other ambulances.
- Firefighters staffing Ambulance could be available as structural firefighters.
- If COG were to choose Option 1C, the unmet ERF would decrease in this area from 15% to 8%.
- Financial Impact – Dependent on billing of the GFD staffed ambulance
 - Continuation of Banner billing – No change to financials
 - COG billing for the single unit transports – Loss of \$300K from Banner / Start fee collection for transports

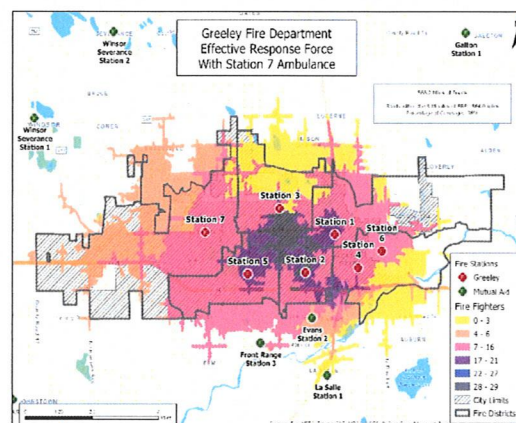


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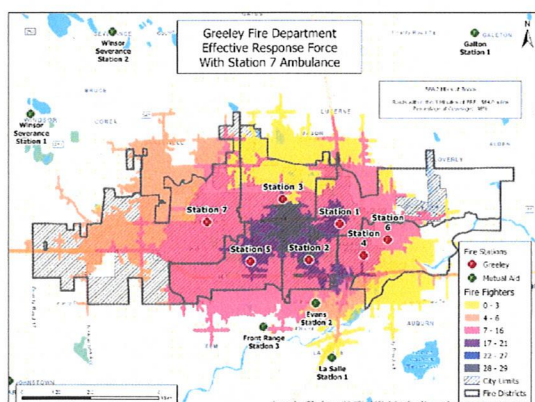
Option 1C: Resource Distribution and Concentration



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Option 1C: Resource Distribution and Concentration



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- Immediate realization of 2 FTEs into the fire department ERF.
- The ability to respond four or more firefighters to incident scenes within an 8-minute predicted travel time would increase from 85% of the City or 497.95 miles of road coverage to 92% of the City or 541.96 road miles.
- Travel times over 8 minutes would only be required for 8% of the City before significant interior fire suppression operations may commence.

Option 2:

Establish Fire-Based System / Private Transport Contract

- **Advantages**

- Separate ambulance transport
- Limitation of liability, capital equipment, and staffing

- **Disadvantages**

- Fragmentation of care between fire first response and the private ambulance company.
- Dependence on a private company to provide essential emergency services to the public.
- Inconsistencies and challenges maintaining a specific level of pre-hospital care



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Option 2:

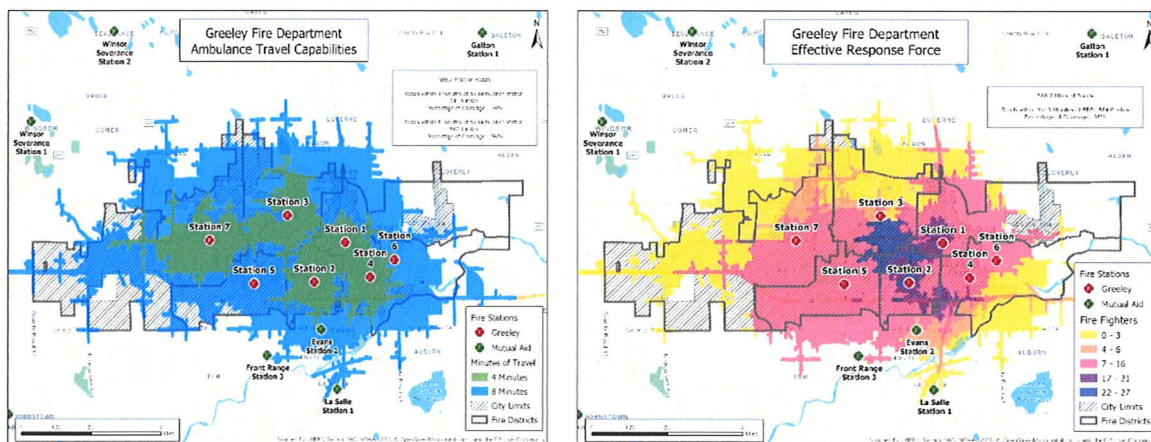
Establish Fire-Based System / Private Transport Contract

- **If Option 2 is selected, ESCI recommends a review and revision of the current contractual agreement with BHP.**
- **This process would begin with a request for proposal (RFP) that specifically identifies the requirements for a private ambulance to provide high-quality EMS response.**



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Option 2: Resource Distribution and Concentration



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Option 3: Establish Complete Fire-Based System

- **Advantages**
 - **Autonomy** afforded to the municipality to manage all levels of pre-hospital care and consistency of service over a long period.
 - **The City of Greeley** would not have to routinely re-negotiate private ambulance contracts, and address the challenges associated.
 - **A combination of ALS and BLS transport** could be combined with the **Community Paramedic Program** to manage the constant changes in service delivery demand.



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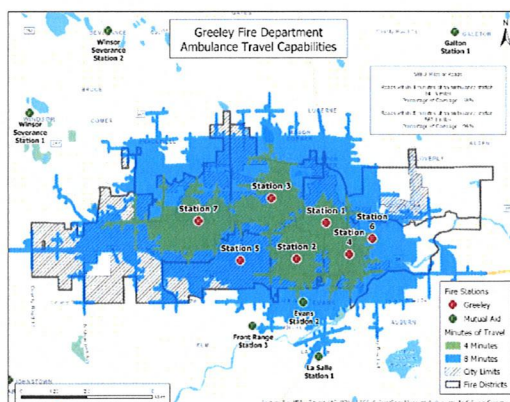
Option 3: Establish Complete Fire-Based System

- **Disadvantages**
 - **Staffing requirements**
 - **Development or recruitment of paramedics.**
 - **Ambulances, capital equipment**



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Option 3: Resource Distribution and Concentration



588.2 Miles of Roads

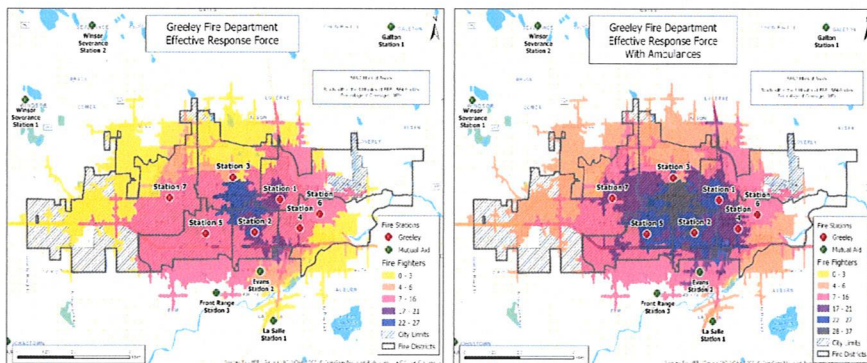
Roads within 4 minutes of an ambulance station on:
341.5 miles
Percentage of Coverage: 58%

Roads within 8 minutes of an ambulance station on:
562.1 miles
Percentage of Coverage: 96%



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Option 3: Resource Distribution and Concentration



- GFD's inability to provide the required minimum of four firefighters upon immediate dispatch in the service area would decrease to 4%.



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Option 3: Financial Impacts

- Additional work done during the past 6 months to identify true costs.
- Increase in overall FTEs
- 30 additional FTEs would be needed to staff the ambulances
- 4 FTEs required for administration, fleet repair & leadership



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Option 3: Financial Impacts

- **Assumptions**
 - **All-in projection**
 - **Initial start-up FTEs include five-year projection of actual raises and costs based on the cost of living and collective bargaining agreement pay raises.**
 - **Benefit multiplier of 33%.**
 - **Includes administrative and support staff positions identified by GFD staff needed upon implementation**



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Option 3: Financial Impacts

	2021	2022	2023	2024	2025
Estimated EMS Service Demand	10,418	10,626	10,839	11,056	11,277
Estimated Transports	7,293	7,438	7,587	7,739	7,894
Revenues					
Fee Revenue	\$0	\$2,541,751	\$2,618,512	\$2,697,591	\$2,779,058
GEMT	\$0	\$0	\$0	\$0	\$0
Total Revenues		\$2,541,751	\$2,618,512	\$2,697,591	\$2,779,058
Expenses					
Salary/Benefits	1,296,750	3,351,287	3,638,900	3,851,513	4,019,226
Operating Expenses	1,096,090	557,018	581,385	607,076	645,029
Infrastructure	285,500	5,000	5,000	5,000	23,000
Capital Equipment	1,174,950	642,806	642,806	683,242	687,442
Total Expenses	3,853,290	4,556,111	4,868,091	5,146,831	5,374,697
Net Gain/Loss	-3,853,290	-2,014,360	-2,249,579	-2,449,240	-2,595,639



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Option 4: Re-Establish Regional EMS System

- **There are three options for the re-establishment of a regional EMS system.**
 - Contractual agreement with a private ambulance to provide EMS services for all of Weld County.
 - Re-establish a public, non-profit County-wide EMS system.
 - Consolidation of individual fire departments and the corresponding development of fire-based EMS.
- **All of the options will require significant cooperation and work from the entities and stakeholders in Weld County.**



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Questions



Emergency Services Consulting International
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Joint EMS Task Force

- **Formed as a result of the 2018 Collective Bargaining process**
- **Representatives**
 - Brian Kuznik, Division Chief
 - Jeff Stranahan, Division Chief
 - Mike Medhurst, President – Local 888
 - Zach Crocker, Local 888
- **Purpose and Intent –**
 - Address firefighter safety issues
 - Out-of-district response issues
 - Evaluate EMS Transport Model



EMS Task Force Council Direction Requested

Does the City Council want staff to:

- (a) **Pursue options related to the City of Greeley Fire Department assuming the sole responsibility as the EMS transport provider for those who live, learn, work and play within the City; or**
- (b) **Pursue contract negotiations with a third-party provider for EMS transport within the City?**



Evaluation Criteria	
Safety (Patient, Community, Responders) - Continuity of Patient Care (patient outcomes) - Operational Consistency (training, equipment, standard operating procedures) - Resource Management (unity of command, accountability)	Control Measures (Transport Oversight) - Continuous Quality Improvement (quality assurance/quality improvement) - Change Management (operational and administrative) - Accountability/Enforcement (standards, indicators, and thresholds)
Patient Outcomes - Performance Metrics (performance measures) - Medical Protocol Capability (enhanced level of service) - Data Access/Transparency (clinical metrics)	Biases (Health care competitiveness in the City of Greeley) - Destination (education and destination protocol) - Treatment Disparities (socioeconomics) - Continuity of Care (personal medical preference)
Service Levels (Right Sizing) - Community Engagement (life safety and community health) - Human Infrastructure (attrition rates) - Customer Satisfaction (public expectation and service value)	Culture - Vision Alignment (silos, turf wars) - Workplace Culture (Productivity and trust) - Organizational Perception (image & reputation)
Financial Impact (Cost of delivering EMS transport to the community) - Fee Structure (transportation fees) - Financial Risk (collection rates) - Resource Utilization (right-sized response)	Sustainability (Long Term) - Stable Infrastructure - Manage Growth - Community Health Approach

Position Statement

Just like Police and Fire, Emergency Medical Services can be considered an essential public service. As such, it is the position of the Joint EMS Task Force, taking into consideration the current economic landscape, ask that Council continue to evaluate the feasibility of the City serving as the sole provider of 911 EMS Transport for the citizens of Greeley.



Dale Lyman
Fire Chief



Update on Current Model

- **Staff is addressing some of the short term recommendations found within the EMS analysis through collaborative efforts with Banner leadership.**
 - **Criteria for future contract amendments:**
 - **Performance-based criteria and expectations**
 - **Continuous quality improvement**
 - **Personnel management**



Chief's Recommendation

- **Unprecedented times must be taken into consideration**
- **Course of action**
 - **Continue to evaluate feasibility of fire-based transport options based on economic landscape**
 - **Review EMS service performance in early 2021**
- **Update Council on EMS status and potential for future changes**



Chief / EMS Task Force Council Direction Requested

Does the City Council want staff to:

- (a) **Pursue options related to the City of Greeley Fire Department assuming the sole responsibility as the EMS transport provider for those who live, learn, work and play within the City; or**
- (b) **Pursue contract negotiations with a third-party provider for EMS transport within the City?**



Questions

- **Greeley Fire Department**
 - Chief Lyman – Fire Chief
 - Brian Kuznik – Operations Division Chief
 - Jeff Stranahan – Administrative Division Chief
- **Emergency Services Consulting International (ESCI)**
 - Robert Graff
- **Greeley Fire Firefighters Local 888**
 - Michael Medhurst – President
 - Zach Crocker – Member
- **Banner Health Paramedic Service**
 - Hoyt Skabelund - CEO
 - Nathan Spruce – Chief / Director



Worksession Agenda Summary

September 22, 2020

Agenda Item Number 6

Robert Miller, Interim Finance Director, 350-9735

Title:

2021 Proposed Budget Presentations

Background:

The Fiscal Year 2021 budget presentations will focus on the differences from 2020 to 2021; and identify the funding gap, areas of strategic investment, reductions, and excellence in operational re-alignment. The budget transmittal letter – which is attached to this memo and included in the budget document – provides an overview of the factors driving and highlights of the Fiscal Year 2021 proposed budget.

Timeline:

August 25

A review of the resources and revenues that are available to create a balanced budget for 2021.

September 8

Overview of the organization's service level scenario planning and operational adjustments to strategically plan for 2021 and the future. Departments available for questions.

September 22

Overview of Water, Sewer, & Stormwater Rates and proposed adjustments.

Presentation of proposed Community Development Block Grant (CDBG) spending and projects.

Decision Options:

None required at this time. The information provided sets the stage for the ensuing budget discussions and for Council direction to complete the 2021 budget.

Attachments:

Budget Transmittal Letter

2021 Budget

PowerPoint

City Manager's Fiscal Year 2021 Recommended Budget Message

With the sudden and paralyzing impacts of COVID-19, Greeley - like most municipalities - had to change its approach to developing a balanced Fiscal Year 2021 (FY 2021) City Manager's Recommended Budget while preparing for future unforeseen circumstances.

In a "normal" budget-planning year, city staff would be well-positioned to review year over year expenditures and revenues to inform upcoming budgets. Departments could

- (a) utilize data to help review trend lines for growth, projects, and sales tax, and
- (b) anticipate many operational expenditures based on planned capital improvements and service needs.

The FY 2021 City Manager's Recommended Budget was approached under very different circumstances and through the lens of cause and effect relationships and interdependencies that ripple throughout an organization. Using three strategic pillars, city leadership developed a 2021 budget that ensures Greeley is well-positioned to be:

- **RESPONSIVE** - to the short and long-term impacts of COVID-19 on city services, its workforce, and operational efficiencies. And to the national mandates regarding policing.
- **RESPONSIBLE** - to the immediate financial impacts due to decreased sales tax, property tax, and other revenues to foster smart decision making about how to prioritize spending and cuts to balance budgets.
- **RESILIENT** - in providing service in new ways, with new limitations while also keeping an eye on strategic and long-term opportunities.

Unlike other budget cycles, which involve a two-year budget, the FY 2021 City Manager's Recommended Budget is a one-year budget that allows the city to strategically navigate an upcoming year of unknowns. Focusing the budget cycle allows council and staff the best opportunity to make critical decisions on expenditures, essential services, programs and operational efficiencies that will position the city to meet current needs and yield the greatest long-term recovery for Greeley.

The City Manager's FY 2021 Recommended Budget was created using 2020 service levels as the base budget. Each department then reviewed reductions due to COVID-19 restrictions and developed scenarios based upon increasing severity of adverse economic conditions. This exercise in scenario planning offers the versatility needed to respond accordingly as the financial forecast ebbs and flows – maximizing the city's ability to be more agile and responsive to operational needs.

The City Manager's FY 2021 Recommended Budget allows a continuation of services that contribute to Greeley's vitality; a community where people want to live, work, and play. COVID-19 has redefined much of the city's work. It propelled the city to adjust to new needs and different needs and innovative options to meet those needs. Operationally, COVID-19 forced the city to do a deep dive into scenario planning that ensures Greeley can demonstrate adaptability under several different circumstances. Through these lessons, Greeley's leadership

embraced the opportunity to re-set and explore how to move forward toward recovery and into resiliency, with a focus on continuous improvement, innovation, and efficiency.

Fiscal Year 2021 Budget Adjustments

2020 has challenged the city and community with unprecedented volatility, an environment that will continue in 2021. To address that volatility, 2021 expenditures were developed using 2020 as a base budget for the proposed 2021 budget and the City Manager's Recommended Budget using contingency funds (\$3.5 million) - a portion of which is expected to come from 2020 carryover due to CARES funding.

Outlined below are the City Manager's recommended adjustments for the FY 2021 budget that there were necessary to address the revenue fluctuations in areas with restricted services due to the current COVID-19 environment, and operational expenditures.

These proposed reductions and increases allow the City to adapt to the uncertain economic environment

RESPONSIVE

The following recommended adjusts parallel the city's response to the anticipated short and long-term impacts of COVID-19 on city services, its workforce, and operational efficiencies.

Salaries

Salaries are a considerable impact to the City budget. The proposed budget freezes pay increases for employees in FY 2021 with the exception of police officers due to existing contractual agreements. Although merit increases will be frozen, the city will keep employee health premiums flat and use accumulated health savings to offset any required premium increases.

City Manager's Office	
ACE and Sundry	-(\$158,000)
Community Development	
1 FTE	-(\$62,751)
Culture, Parks, & Recreation ^[KJ1]	-(\$929,259)
Administration	-(\$176,615)
Funplex, Recreation Center, Pools & Splash Parks	-(\$273,968)
Ice Haus	-(\$85,935)

Active Adult Center	-\$168,051)
Rodarte Center	-(46,201)
Sports and Sports Fields	-\$160,762)
Economic Health & Housing	
Outside agency contracts and staffing levels	(\$198,453)
Municipal Court	
Probation Officer	(\$80,059)
Public Works	
2 FTE	(\$205,406)

Responsible and Resilient

The following recommended adjusts ensure the FY 2021 recommended budget prioritizes spending for strategic goals, and national mandates; underscores critical decision making, and positions Greeley to be resilient in the long term.

One-Time Investments	
Assessments for CPRD and Internal Controls to Reduce Fraud Risk	\$250,000
No increase to Employee Health Benefits for 2021	\$485,521
Design for 16 th St UNC project	\$400,000
Continue Emerald Ash Borer Management	\$60,150

Ongoing Investments	
Public Safety	
Attorney	\$144,852
Dispatch cost increase from the County	\$100,712
Fund additional body cameras	\$50,040
Office of Emergency Management (OEM) Expansion – Fund OEM Manager Position	\$95,009

Workforce and Technology	
Remote work environment	\$234,000
Office 365, Oracle & Velocity Improvements, Fire Policy and Procedure Software	\$453,959
Departmental Capacity Building Human Resources and Public Works – recommended positions	(\$250,000 + \$774,982) \$1,024,982
Customer Experience	
Kiosk to accept payments 24/7	\$25,000

Preparing for the 2021 budget was unlike any other budget cycle. Still, we come before City Council and residents with a proposed budget that reflects the needs of this community and allows this city to be responsive to whatever may come next.

2021 BUDGET

"A Utes Voice" by Reven Marie Swanson, 2014



City of
Greeley
Colorado



2021 BUDGET

CITY OF GREELEY, COLORADO

JANUARY 1, 2021 - DECEMBER 31, 2021

POLICY GUIDE OPERATING PLAN FINANCIAL STRATEGY BUDGET SUMMARY

City Council Members

Mayor	John Gates	John.Gates@greeleygov.com
Ward I	Tommy Butler	Tommy.Butler@greeleygov.com
Ward II	Brett Payton	Brett.Payton@greeleygov.com
Ward III	Michael Fitzsimmons	Michael.Fitzsimmons@greeleygov.com
Ward IV	Dale Hall	Dale.Hall@greeleygov.com
At Large	Kristin Zasada	Kristin.Zasada@greeleygov.com
At Large	Ed Clark	Ed.Clark@greeleygov.com

City Staff

City Manager	Roy Otto	Roy.Otto@greeleygov.com
Assistant City Manager	Becky Safarik	Becky.Safarik@greeleygov.com
Assistant City Manager	Paul Fetherston	Paul.Fetherston@greeleygov.com
Interim Director of Finance	Robert Miller	Robert.Miller@greeleygov.com
Director of Culture, Parks & Recreation	Andy McRoberts	Andy.McRoberts@greeleygov.com
Director of Public Works	Joel Hemesath	Joel.Hemesath@greeleygov.com
Director of Human Resources	Maria Gonzalez Estevez	Maria.gonzalezestevez@greeleygov.com
Director of Water & Sewer	Sean Chambers	Sean.Chambers@greeleygov.com
Director of Communication Services	Kelli Johnson	Kelli.Johnson@greeleygov.com
Director of Community Development	Brad Mueller	Brad.Mueller@greeleygov.com
Director of Economic Health & Housing	Benjamin Snow	Benjamin.Snow@greeleygov.com
Director of Information Technology	Scott Magerfleisch	Scott.Magerfleisch@greeleygov.com
City Attorney	Douglas Marek	Douglas.Marek@greeleygov.com
Interim City Clerk	Cheryl Aragon	Cheryl.Aragon@greeleygov.com
Fire Chief	Dale Lyman	Dale.Lyman@greeleygov.com
Chief of Police	Mark Jones	Mark.Jones@greeleypd.com
Municipal Judge	Mark Gonzales	Mark.Gonzales@greeleygov.com

Citizen Budget Advisory Committee

Trent Howell, Chair	John Schull	Jesse Quinby	Lori Williams	Ron Adams
Blythe Driver	Nick Kenny	Jeanne Lipman	Laura Fischer	

Budget Support Staff

Interim Finance Director	Robert Miller	Robert.Miller@greeleygov.com	970.350.9735
Interim Budget Manager	Benjamin Alexander	Benjamin.Alexander@greeleygov.com	970.336.4086
Financial Analyst II	Christopher Bennett	Chris.Bennett@greeleygov.com	970.350.9773
Financial Analyst I	Brandon Garza	Brandon.Garza@greeleygov.com	970.350.9769

Government Finance Officers Association of the United State and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Greeley, Colorado**, for its Biennial Budget for the biennium beginning **January 1, 2019**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greeley
Colorado**

For the Biennium Beginning

January 1, 2019

Christopher P. Morrill

Executive Director

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.



TABLE OF CONTENTS

READER'S GUIDE

City of Greeley 2020 Budget	8
City Government Form and Structure, All Funds	10
Financial Policies	11
Budget Process.....	14
Budget Calendar	16
Budget Document Layout	17
City Council Priorities	18

PERSONNEL SUMMARIES

City of Greeley 2020 Organizational Chart.....	22
Full Time Equivalent Summary by Department	23
Discussion of Full Time Equivalent Changes	26

FUND SUMMARIES

2021 Budgeted Fund Balance Worksheet.....	29
Fund Structure	31
Fund/Department Cross Reference Table.....	32
2020 Fund Balance Schedule All Funds	33
Summary Of Additions & Requests.....	35

GENERAL FUND

General Fund	37
--------------------	----

SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS	39
Convention and Visitors Fund	41
Community Development Fund	42
Streets and Roads Fund	43
Conservation Trust Fund	44
Sales and Use Tax Fund.....	45
Designated Revenue Fund	46
Conference Center Development Fund	47
Downtown Development Authority TIF Fund	48
Neahr Grants Fund.....	49
Weld Drug Task Force Equitable Sharing	50
Museum Fund	51
Senior Citizen Fund	52
Senior Center Clubs Fund.....	53
Community Memorials Fund	54

GENERAL DEBT SERVICE FUNDS

DEBT SERVICE FUNDS.....	55
General Debt Service Fund	56
Greeley Building Authority Fund.....	57

CAPITAL PROJECT FUNDS

CAPITAL PROJECTS FUNDS	59
Public Improvement Fund.....	61
Public Art Fund.....	62
Food Tax Fund	63
Softball Improvement Fund	64
Fire Equipment/Acquisition and Replacement Fund	65

Fire Protection Development Fund	66
Police Development Fund	67
Island Grove Development Fund	68
Transportation Development Fund	69
Park Development Fund	70
Trails Development Fund	71
Quality of Life Fund	72
FASTER Fund	73
Keep Greeley Moving Fund	74
2016 City Center Fund	75
PERMANENT FUNDS	
PERMANENT FUNDS	77
Cemetery Endowment Fund	78
Petriken Memorial Fund	79
Memorials Fund	80
ENTERPRISE FUNDS	
ENTERPRISE FUNDS	81
Sewer Fund	83
Sewer Construction Fund	84
Sewer Capital Replacement Fund	85
Sewer Debt Service Fund	86
Water Fund	87
Water Construction Fund	88
Water Capital Replacement Fund	89
Water Rights Acquisition Fund	90
Water Debt Service Fund	91
Cemetery Fund	92
Municipal Golf Course Fund	93
Downtown Parking Fund	94
Stormwater fund	95
Stormwater Construction Fund	96
Stormwater Replacement Fund	97
Stormwater Debt Service Fund	98
INTERNAL SERVICE FUNDS	
INTERNAL SERVICE FUNDS	99
Equipment Maintenance Fund	101
Information Technology Fund	102
Health Fund	103
Worker's Compensation Fund	104
Communications Fund	105
Liability Fund	106
Fleet Replacement Fund	107
Information Technology Acquisition Fund	108
DEPARTMENT SUMMARIES	
CITY ATTORNEY'S OFFICE	109
CITY COUNCIL AND CITY CLERK'S OFFICE	113
CITY MANAGER'S OFFICE	117
Real Estate	120
COMMUNICATION & ENGAGEMENT	121
COMMUNITY DEVELOPMENT	125
Building Inspection	129
Code Compliance	130
Engineering Development Review Division	131
Planning	132
CULTURE, PARKS & RECREATION	133
Administration	140
Cemetery	175

Culture & Public Art	142
Island Grove	144
Municipal Golf Courses	145
Museum	147
Natural Areas	148
Parks.....	149
Recreation.....	151
ECONOMIC HEALTH & HOUSING	155
Economic Development.....	158
Greeley Urban Renewal Authority.....	159
FINANCE.....	161
Accounting Operations	165
Budget.....	166
Cash Operations & Utility Billing.....	167
Financial Management.....	168
Financial Reporting	169
Purchasing.....	170
Sales Tax.....	171
FIRE	173
Administration	177
Community Safety.....	178
Operations	180
HUMAN RESOURCES.....	183
INFORMATION TECHNOLOGY	187
MUNICIPAL COURT	193
POLICE.....	197
Operations	202
Support Services	205
PUBLIC WORKS.....	209
Administration	216
Engineering	217
Equipment Maintenance	218
Facilities Management/Services	219
Fleet Replacement	220
Parking	221
Stormwater	222
Street Maintenance	224
Transit Services	226
Transportation Services	228
SEWER.....	231
Sewer General Management	235
Wastewater Collection.....	236
Wastewater Treatment.....	237
WATER	239
Water General Management	245
Transmission and Distribution	246
Treatment and Supply.....	247
NON-DEPARTMENTAL.....	249

READER'S GUIDE



City of Greeley 2021 Budget

The purpose of this section of the budget document is to assist the reader in his or her efforts to understand the City's budget.

Financial Structure

Funds are the backbone of the City's financial structure. Funds are established to account for specific revenues and expenditures related to certain activities of the City.

As can be seen below, funds are organized into various groups to identify their purpose.

Governmental:

- General Fund - a major fund to account for all financial resources except those required by law or administrative action to be accounted for in another fund; per City of Greeley Charter Section 5-5.
- Special Revenue Funds - to account for the proceeds of specific revenue sources other than those from expendable trusts or from major capital projects that are legally restricted for specified purposes.
- Debt Service Funds - to account for resources used to pay annual principal and interest payments on general long-term debt.
- Capital Projects Funds - to account for financial resources used for the acquisition or construction of major capital facilities other than those financed by proprietary funds and trust funds.
- Permanent Funds - to account for resources that are legally restricted to the extent that only earnings, and not principal, may be used to support the City's operation.

Proprietary:

- Enterprise Funds - to report any activity for which a fee is charged to external users for goods or services.
- Internal Service Funds - to report any activity that provides goods or services to other funds or departments on a cost-reimbursement basis.

Organizational Structure

Just as the collecting and spending of money have structure, the way that work is accomplished in any organization also has structure. The organizational structure of the City is displayed in several ways:

- A city-wide organization chart in this section.
- Department organization charts in the Department Summaries section.
- A description entitled "How the Department is Organized" in each department narrative.

The City uses specific terminology to represent various levels of organizational structure. The terms are activity, program, division, and department.

Activity

The activity is the most basic unit of organizational structure. An activity identifies a grouping of similar, related work activities. Examples of programs include Investigations (Police), Family FunPlex (Culture, Parks & Recreation), and Snow and Ice Removal (Public Works).

Budgets are prepared at the activity level. Once approved, the activity-level budgets are combined to determine division, department, fund, and total City budgets. Activities are, therefore, the basic unit of both the organizational and financial structure.

The City of Greeley has preferred to keep its budgeting presentation simple and traditional. Greeley presents its budget as a "Program Performance" budget which means that each activity is associated with performance indicators that measure output in relation to the resources allocated.

Program

Programs are derived from activities. Programs can be one activity, a combination of activities, or a part of an activity. The program is assigned a Priority Based Budgeting (PBB) quartile and defined as either Governance or Community. Governance programs are used to indirectly support the overall City operations such as budget, health claims, and accounting. Community programs are the work done to directly provide City services to the public such as water services, street cleaning, & museums.

Each program has been assigned a quartile from 1 to 4 with 1 being the best quartile. Quartiles were created based upon a methodology of how each program is sustainable to meet Council goals and objectives. PBB was first implemented during the 2019-2020 budget process to better identify and align program budgets to Council objectives. Additional materials and relationships of PBB to the overall budget will be provided during the 2021 budget process.

Division

Divisions are simply a collection of related programs. As an example, the Street Maintenance division consists of Snow and Ice Removal, Street Resurfacing, Patching, and Graffiti programs. Programs are organized into divisions that facilitate administration and coordination of their operations by a single manager. Typically, the larger departments have two or more divisions, each with several programs. Smaller departments may consist of several programs all reporting to a department head.

Department

Departments are traditionally the highest level organizational units of municipal government operations. Familiar department examples are Police, Public Works, Culture, Parks & Recreation, and Finance. Departments typically report to the City Manager. The City Manager, City Attorney, and Municipal Court Judge report directly to the City Council. The City's structure at the department level is presented in the organization charts in the Department Summaries section.

Priorities

Objective Directed Activities

The City Council priorities are presented in this section. Other visionary strategies are presented in the City Council's Priorities and the City Manager's Work Program (a separate document). Departments prepare their performance measures in concert with these broader priorities. Departmental priorities are presented at the end of the Reader's Guide that shows the relationship between the City Council priorities and department performance measures.

Capital Improvements

The City's proposed Capital Improvements Program (CIP) for 2021-2025 can be found on the website at:

<http://greeleygov.com/government/finance/budget>

Personnel Summaries

Staffing levels have been detailed and summarized in several formats, beginning with a listing in each department's Budget Summary. There is also a Personnel Summaries section of the document that provides the staffing levels of all programs in the Full-Time Equivalent method of counting positions.

Feedback

What do you think? Your feedback is greatly valued. If you have suggestions or questions regarding the budget, please direct them to:

Budget Office

City of Greeley

1000 10th Street

Greeley, CO 80631

Phone: (970) 350-9735

Interim Finance Director: Robert.Miller@greeleygov.com

Interim Budget Manager: Benjamin.Alexander@greeleygov.com

CITY GOVERNMENT FORM & STRUCTURE

The municipal government provided by the Charter of the City of Greeley, Colorado, is a Council-Manager form of government. Pursuant to the provisions of the Constitution of the State of Colorado and subject only to limitations imposed therein and by the Charter of the City of Greeley, all powers of the City are vested in an elective City Council.

POWERS OF THE CITY

The City has all powers of local self-government and home rule and all powers possible for a City to have under the constitution and laws of Colorado. Such powers are exercised in conformity with the provisions of the City of Greeley Charter, or in such a manner as may be provided by the Council, not consistent with the Charter.

City Council Membership

Policy-making and legislative authority are vested in the City Council consisting of the Mayor and six other members. The Council is elected on a non-partisan basis. Council members serve four-year terms and the Mayor is elected to serve a two-year term. Four of the Council members are elected by ward. The Mayor, two council ward seats, and one council at-large seat are elected at every general municipal election.

Mayor

The Mayor presides over meetings of the City Council and has the same right to speak and vote therein as any other member. The Mayor is a conservator of the peace, and in emergencies may exercise within the City the powers conferred by the Governor of the State of Colorado for purposes of military law.

General Powers:

- A. The Council appoints and removes the City Manager.
- B. The Council adopts the budget of the City.
- C. The Council approves the minimum and maximum schedule of compensation for boards, commissions, and all employees of the City.
- D. The Council, or duly authorized committee thereof, may investigate any agency and the official acts of any officer or employee thereof, and may compel, by subpoena, the attendance, and testimony of witnesses and production of books and documents.
- E. The Council provides for enforcement of its ordinances.
- F. The Council may enter into contracts and leases on behalf of the municipal government with the approval of the City Attorney and the City Manager.
- G. The Council, by ordinance, may enter into contracts with other governmental bodies.
- H. The Council provides for independent audits of all funds and accounts of the City.
- I. The Council, by ordinance, may create new offices, departments, or agencies.
- J. The Council may provide for licenses, permits, and fees for regulatory or revenue purposes.

City Manager

The City Manager is the Chief Administrative Officer of the City and is responsible to the Council for the proper administration of all of the City's affairs. To that end, he or she has power and is required to:

General Powers:

- A. Be responsible for enforcement of the laws and ordinances of the City.
- B. Appoint, suspend, and remove heads of all departments except as otherwise designated by the Charter.
- C. Prepare the budget annually and submit it to the Council and be responsible for its administration after adoption.
- D. Prepare and submit to the Council as of the end of the fiscal year, a complete report on finances and administrative activities of the City for the preceding year.
- E. Keep the Council advised of the financial condition and future needs of the City and make recommendations to the Council.
- F. Exercise supervision and control over all administrative departments and agencies unless otherwise provided by the Charter.
- G. Be responsible for enforcement of all terms and conditions imposed in favor of the City or its inhabitants in any contract or public utility franchise.
- H. Inform the public clearly on City government functions and activities.
- I. Perform other duties as may be prescribed by the Charter or required of him or her by the Council not inconsistent with the Charter.

FINANCIAL POLICIES

REVENUE

The budget process involves an annual review of estimated revenue and fee schedules. Estimated revenues are conservatively projected with rate increases and decreases based upon:

- Projected growth and development in Greeley
- Related costs of services provided
- Estimated number of persons benefitting from the services
- Expected inflation and its impact on the provision of services

Prior to August of 1983, the Charter of the City of Greeley prohibited earmarking sales tax revenues for specific purposes. In 1985, sales tax revenue bonds were first issued to finance capital improvements. At this time there are two issues outstanding: 2012 and 2014. Sales tax collected will first be used to service this debt in accordance with the bond ordinances and the remaining balance will be transferred to capital project funds or the General Fund.

The City of Greeley imposes a number of miscellaneous licenses, fees, and taxes which are reviewed annually in conjunction with the Revenue Policy, to determine rate and fee schedules for the ensuing year. User charges are set annually for the various enterprises to cover estimated operation, maintenance, and overhead costs.

The City provides a variety of services that enhance the quality of life of its citizens such as:

- Parks & Trails
- Museums
- Recreation Centers
- Union Colony Civic Center

These extra services are funded partially by private contributions and efforts will continue to secure donations as they are an integral part of the future success of these programs.

EXPENDITURES

Budgeted expenditures are limited to projected revenues and fund surpluses. Annual budget priorities are established on the basis of Council Priorities with the following considerations taking precedence:

- Debt Payments
- Public Safety
- Utility Services

Other public services and programs will be provided to the extent allowed by the economy at that time.

LEASE-PURCHASE

In 1986, the City of Greeley began using lease/purchase financing for the provision of new and replacement equipment, vehicles, and rolling stock in order to:

- Ensure the timely replacement of equipment and vehicles
- Ensure that vehicle replacement requirements were included in the operating budget

Advantages that a lease/purchase financing method can offer over a cash financing method are:

- It decreases the impact of inflation on the purchase of new and replacement equipment
- It reduces the initial impact of the cost to user departments by enabling acquisition costs to be spread over the useful life of large ticket equipment
- It safeguards the opportunity to use cash assets to earn higher interest than the interest cost of lease/purchasing

Depending upon interest rates and the projected equipment needs for future years, over-reliance upon lease/purchase as an equipment financing mechanism can result in compounded future costs.

INVESTMENTS

For cash management purposes, the City of Greeley currently pools excess cash from all funds and invests in government bonds and other eligible securities.

Since most City funds are scheduled for specific purposes, maturities are selected to coincide with the periods during which monies will be spent even though new money is coming in to replace expended funds. Because of the positive nature of the yield curve (i.e., longer-term rates are higher than shorter-term rates), the City attempts to stagger the maturity dates on investments to meet anticipated cash flow needs to be based on a cash flow model and a yield curve. Thus, a passive portfolio strategy is employed. However, active trading is encouraged to take advantage of short-term market swings when conditions warrant a more active strategy. The investment pool intends to maximize interest income according to risk, marketability, and diversification.

Eligible Investments:

- Treasury Obligations: Treasury bills, Treasury notes, Treasury bonds, and Treasury STRIPS with maturities not exceeding five years from the date of purchase.
- Federal Instrumentality Securities: Debentures, discount notes, global securities, callable securities and stripped principal of coupons with maturities not exceeding five years from the date of purchase issued by the following only: Federal National Mortgage Association, Federal Farm Credit Banks, Federal Home Loan Banks, Federal Home Loan Mortgage Corporation, and Student Loan Marketing Association.
- Prime Commercial Paper issued on U.S. companies and denominated in U.S. currency with a maturity not exceeding 180 days from the date of purchase which is rated in its highest rating category at the time of purchase by one or more nationally-recognized organizations which regularly rates such obligations.
- Eligible Bankers Acceptances with an original maximum maturity not exceeding 90 days issued on domestic banks or branches of foreign banks domiciled in the U.S. and operating under U.S. bank laws with a minimum of \$250 million combined capital and surplus, whose senior long-term debt is rated at the time of purchase AA by Standard & Poor's, AA by Moody's or AA by Fitch IBCA, Duff and Phelps, and deposits of the issuing bank must be insured by the Federal Deposit Insurance Corporation.
- Repurchase Agreements with a defined termination date of 180 days or less collateralized by U.S. Treasury and agency securities listed under Treasury Obligations and Federal Instrumentality Securities with a maturity not exceeding ten years. Title must transfer to the City or the City must have a perfected security interest.
- Local Government Investment Pools authorized under CRS 24-75-701, 702 which are no-load, have an objective of maintaining a constant daily net asset value per share, limit assets of the fund to securities authorized in this investment policy, have a maximum stated maturity and weighted average maturity in accordance with Federal Securities Law Regulation 2A-7 and have a rating AAA by Standard & Poor's or AAA by Moody's or AAA/V-1+ by Fitch IBCA, Duff & Phelps.
- Time Certifications of Deposit or savings accounts in state or national banks or in a state or federally chartered savings and loans which are state-approved depositories and are insured by the FDIC. Certificates of deposit that exceed the FDIC insured amount shall be collateralized in accordance with the Colorado Public Deposit Protection Act.
- Money Market Mutual Funds registered in the Investment Company Act of 1940 which are no-load, have a policy to maintain a constant daily net asset value per share, limit assets of the fund to those securities authorized in this policy, have a maximum state maturity and weighted average maturity in accordance with Federal Securities Regulation 2A-7 and are rated either AAA by Standard & Poor's or AAA by Moody's or Fitch Investors Service.

In all cases, collateral shall have at the least, a market value equal to the investment funds involved.

An average rate of return for the current analysis of the City's investment portfolio will be performed and include the following:

- Average maturity of the investment portfolio for the current quarter as compared with the previous three
- A listing of investments by type and institution which shows the applicable percentages of the total portfolios

DEBT

The City borrows money and issues short-term notes, general obligation bonds, revenue bonds, special or local improvement bonds, and any securities not in contravention of the Charter of the City of Greeley.

It is a high priority of the City of Greeley to maintain good communications with bond rating companies and to earn good bond ratings. The City has developed the following policies to ensure that debt is soundly financed:

- Revenue sources to be used to finance debt are conservatively estimated
- The term of debt will not exceed the life of the project being financed by the debt

Future projects are considered to determine future financing needs and the availability of unrestricted resources to finance both current and future debt.

In addition, the City Council observes the following restrictive provisions in all issues of bonds by the municipality in accordance with the City Charter:

- Total general obligation debt will not exceed 10% of the total assessed valuation for tax purposes
- The interest rate shall not exceed the market rate
- No bonds shall be issued at less than the par value
- The sale of all bonds shall be based upon competitive bids
- All bonds issued by the City shall contain a provision for redemption prior to maturity

Annual budgets include debt service payments and reserve requirements for all debt currently outstanding and all proposed debt issues.

RESERVES

In 2010 the City Council adopted a fund balance and working capital balance policy for the General, Sewer, Water, and Stormwater funds. On November 1, 2016, the reserve policy was updated and adopted by City Council to adjust for extraordinary expenditures.

- General fund unrestricted fund balance shall be two months of operating expenditures, plus operating transfers out, less any extraordinary expenditure items, calculated as the end of the most recent fiscal year.
- Sewer, Water, and Stormwater funds working capital balances shall be maintained at 25% of operating expenses less depreciation at the end of the most recent fiscal year.
- The use of fund balance or working capital must be appropriated by City Council.

Debt reserves are established to protect bondholders from payment defaults. Adequate debt reserves are essential in maintaining good bond ratings and for the marketability of bonds. The amounts of debt reserves are established by ordinance in association with each bond issue.

BUDGET PROCESS

BUDGET PROCEDURES

Prior to the beginning of the budget process the City Manager meets with the City Council to review current council priorities and define new priorities. Following the identification of Council's priorities the City Manager develops an appropriate work program.

In March, the budget process begins with the departments updating their priorities and performance measures. During this budget cycle, the emphasis continues to be on updating and modifying performance measures. The departments are asked to develop performance measures that would measure quality and efficiency and not workload measures.

During the month of April, budget preparation manuals are distributed to the departments providing guidelines and instructions for preparing their budgets. Both the revenue and the expenditure budgets are submitted during May and June. Most departments have citizen advisory boards that help the department head determine project priorities to be proposed in the operating budget.

All requests are summarized and compared to prior year actual expenditure totals and the current budget for City Manager review meetings which involve analysis by the City Manager, Finance Director, Deputy Finance Director, and Budget Officer. Meetings are conducted to evaluate all requests using a City-wide perspective and to compare proposed expenditures to projected revenues with the objective of balancing the budget.

In July, the five year capital improvement plan is updated.

The City Manager is required by Charter to prepare and submit to the City Council on or before the fifteenth of September each year, a recommended budget covering the next fiscal year. The following information is required:

- Detailed estimates with supporting explanations of all proposed expenditures for each agency of the City, showing the expenditures for corresponding items for the last preceding fiscal year in full, and estimated expenditures for the current fiscal year.
- Statements of the bonded and other indebtedness of the City, showing the debt redemption and interest requirements, the debt authorized and unissued, and the condition of sinking funds, if any.
- Detailed estimates of all anticipated revenues of the City from sources other than taxes with a comparative statement of the amounts received by the City from each of the same similar sources for the last preceding fiscal year in full, and estimated revenues for the current fiscal year.
- A statement of the estimated balance or deficit for the end of the current fiscal year.
- An estimate of the amount of money to be raised from current and delinquent taxes and the amount to be raised from bond issues which, together with any available unappropriated surplus and any revenues from other sources, will be necessary to meet the proposed expenditures.
- Such other supporting information as the City Council may request, or as may be otherwise required by the Charter.

CITIZEN BUDGET ADVISORY COMMITTEE REVIEW

The purpose of the nine-member committee appointed by the City Council is to provide citizen involvement in the budget process. The functions of the Committee shall include, but not be limited to:

- Becoming familiar with City operations, and commenting on revenue requirements, expenditures, staffing levels, alternative service delivery and how the budget will meet the needs of the community.
- Giving special review attention to specific areas, as directed by City Council or by consensus of the committee.
- Commenting, through an annual report, on the City budget to City Council.

BUDGET HEARING AND ADOPTION

A public hearing on the proposed budget is held before its final adoption at such time and place as the City Council directs. The proposed budget is balanced, meaning that expenditures do not exceed available resources. Notice of the public hearing, a brief summary of the proposed budget, and notice that the proposed budget is on file in the office of the City Clerk are published at least two weeks in advance of the hearing. The complete proposed budget is placed on file for public inspection during office hours for a period of not less than one week prior to the public hearing. The proposed budget is also available for viewing on the City's official web site.

The budget is normally adopted based on an estimated property assessment provided in August by Weld County. The county provides the final certified tax assessment by December 10th. Prior to December 15th of each year, the City Council sets a tax

levy and certifies this levy to the County Commissioners. Upon completion of two public hearings and the tax levy certification, the City Council adopts the budget and makes necessary appropriations by ordinance no later than December 15th, per the City of Greeley Charter.

CHANGES IN APPROPRIATIONS

The City Council may transfer any uncommitted, unreserved, unencumbered, or unexpended appropriations balance or portion thereof from one department, office, or agency to another except as otherwise provided in the Charter. The City Council may make additional appropriations during the fiscal year for unanticipated expenditures, but such additional appropriations shall not exceed the amount by which actual and anticipated revenues of the year are exceeding the revenues as estimated in the budget unless the appropriations are necessary to relieve an emergency endangering the public health, peace, or safety. The ordinance is put on the agenda as a public hearing on the first and second reading before it is formally adopted.

ACCOUNTING AND BUDGETARY BASIS

Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied. For both accounting and budgetary purposes, the following basis is applied.

Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues to be available if they are collected within 180 days of the end of the current fiscal period. Expenditures are generally recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences, claims and judgments, are recorded only when payment is due.

Cigarette tax, sales tax, auto use tax, general use tax, franchise fees, royalties, special assessments, taxpayer-assessed taxes, interest revenue, and charges for services are all considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. Only the portion of special assessments receivable due within the current fiscal period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received.

Proprietary funds utilize the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

Budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP), except for the following: proceeds from long-term debt are budgeted as revenue in the proprietary funds; note, lease and bond payments are budgeted as expenses in the proprietary funds; repayments of advances to/from other City funds are budgeted as revenues and expenditures/expenses in all fund types; purchases of fixed assets are budgeted as capital outlay expenses in the proprietary funds; and depreciation in proprietary funds is not budgeted.

The only Enterprise funds that fund depreciation are the Water, Sewer, and Stormwater funds. Depreciation may be shown in other funds for accounting purposes, and in most cases is not considered in the rate setting process.

BUDGET CALENDAR

PROCESS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Update department priorities and performance measures												
Budget Department Meetings, Budget Manual Distribution & Capital Prioritization & Scoring												
Departments Prepare Revenue & Expenditure Budgets												
Update Five Year Capital Improvement Plan												
City Manager Review												
Proposed Budget Preparation												
Citizen Budget Advisory Committee Presentation												
Council Workshop												
Public Hearings, Budget Approval & Mill Levy Set												

BUDGET DOCUMENT LAYOUT

The 2021 budget document layout has not changed from previous years. The Revenue section is different from the Comprehensive Annual Financial Report in that it does not distinguish between operating and non-operating revenue. The Other Financial Sources (Uses) section of the fund balance summaries include transfers, loan proceeds, bond proceeds, and like sources and uses. For budget purposes, all expected revenue is applied to the expected expenditures. The Total columns on the fund balance schedules are a multi-year presentation of the City of Greeley's total resources.

The following is a listing of sections and a description of the contents:

- The **Reader's Guide** contains information for reading and understanding the document, including policies, procedures, a budget calendar, department priorities and performance measures, organization chart, and core values.
- The **Budget Overview** is designed to summarize the City's total revenues and expenditures. In addition to the complete budget, this section displays the fund balances by type of fund (Governmental Operations, Special Revenue, Debt Service, Capital Projects, Permanent, Enterprise, and Internal Service).
- The **Revenue** tab contains information on the City's revenue sources and a brief explanation of the major sources.
- The **Expenditures** tab displays the City's total expenditures and gives detail of the City's debt service.
- The **Personnel Summaries** tab describes the standard Full-Time Equivalents (FTE) count and changes in FTEs throughout the City. Various summary reports and a comparison of positions are also included.
- The **Fund Summaries** tabs have schedules that serve as organizational guides to fund structure and the departments that manage resources within the funds. The impact of the changes in the resources on the balance of each fund or fund type is included in the notes immediately preceding the schedules in the Fund Summaries section.

An account of the revenues, expenditures, balances of each fund, and the purpose of each fund are documented in subsequent sections. The objective of this type of organization is to show the most general, "big picture" information for quick reference and gradually break summaries down into more detailed information at the department, division, and program levels in later sections. Additional detail can be found in the Capital Improvement Plan.

- The **Department Summaries** tabs give a description of the purpose and responsibilities of each of the departments and divisions. Each department tab contains the following: an organization chart, a department budget summary, general description, and organization of the department, FTE summary, highlights, achievements, and Priority Based Budgeting allocation. Within each department, each of the following are documented for the divisions: purpose, division budget summary, and program description.

All narratives start with a summary of resources in both a historical and cross-indexed format. Financial and staffing data are provided in terms of the prior year, the current year, and future years. The first column reflects actual expenditures and revenues for the prior year. The second column details budgeted expenditures and revenues for the current year which is the year the future year's budgets are prepared. The first two columns provide historical comparative data for the future year's budget columns. The third and fourth columns present the original and proposed amounts budgeted for the 2020 budget. The reader is better able to understand the basis for the future year's budgets through comparison with historical expenditure and revenue patterns, as well as from workload and operational requirements as explained in the remainder of the narrative. The fifth and sixth columns identify the change from the 2020 proposed budget and the 2020 revised budget. Changes are expressed as a percentage for expenditures and revenue comparisons.

2021 CITY COUNCIL PRIORITIES

Each year the Greeley City Council reviews the vision statement and current realities and establishes priorities that they believe will maintain and improve the community. The following section outlines the 2021 priorities and objectives.

VISION FOR 2040



This council's 2040 vision and Greeley's future success will come from continued strategic foresight in the following areas:

- Greeley Water: History, Heritage, Innovation
- Leadership in Educational Excellence
- A Dynamic and Resilient Economy
- Your Home is Here
- Greeley on the Move: Ample, Easy, Connected
- We are Greeley Proud
- We are One
- Operational Excellence

Greeley Water: History, Heritage, Innovation

In 2040, Greeley is Northern Colorado's leader in water resources. Building on its visionary and innovative heritage, Greeley prides itself on its ability to secure an abundant supply of high quality water that supports its vibrant economy. "Greeley Gold" drives sustainable growth and gives the City a competitive edge in the region.

- Acquire water when and where available at fiscally responsible prices for the circumstance.
- Secure and implement long term water storage solution.
- Develop and implement a strategy to inform the public on our water future.
- Increase water conservation efforts and build a culture of conservation.
- Implement a non-potable irrigation water system.

Leadership in Educational Excellence

In 2040, Greeley is a community known as a creative, educational and learning environment that fosters a symbiosis of personal development, commerce, and leadership. Lifelong learning is embedded in Greeley's values with comprehensive educational systems and opportunities. The City's integrated partnerships serve as a catalyst for innovation that supports a robust economy and fulfilling lifestyle.

- With UNC and Aims, develop and implement programs and strategies to enhance the college community's experience of being in Greeley—"Operation College Town".
- Strategize opportunities and mechanism for cross promotion of Greeley's Pre-K to 12 school and city achievements and successes.
- Increase higher education student internship opportunities with the City.

A Dynamic and Resilient Economy

In 2040, Greeley is a community of choice for forward-thinking commerce supporting a diverse, vibrant, and resilient economy. We incubate small local business and draw national and international industrial leaders. Our economy supports and sustains an attractive standard of living by providing a healthy continuum of employment opportunities for its residents. Further, our work environment fully complements and capitalizes on our world-class educational system.

- Implement the 2019 Economic Development Action Plan (Master Plan) that identifies industries, opportunities and businesses that will be our future.

Your Home is Here

In 2040, Greeley is a distinctive, character-rich community known for its high quality standard of living. Residents have access to an amazing variety of housing options including style, price, and location. Our unique neighborhoods are built around the village concept, featuring entertainment, retail, parks, and dining options within a central, walkable location.

- Evaluate the Strategic Housing Plan and implement it.
- Design a program that supports the identification of Greeley neighborhoods to ensure that they have a distinct identity.
- Put a plan in place to ensure that future development is built around the village concept.
- Explore expansion and marketing of the G-HOPE program and others that assist with home down payment assistance.

Greeley on the Move: Ample, Easy, Connected

In 2040, Greeley's economy continues to thrive as a result of thoughtful planning and be driven by multi-modal transportation that fosters interconnectedness, mobility, and access to Greeley's neighborhoods, amenities, and commerce.

- Mount a successful ballot initiative to support needed transportation improvements.
- Expand service model of Greeley Evans Transit (GET) commensurate with growth.
- Explore opportunities and partnerships for regional transportation (i.e. rail, transit, air).
- Streamline the process for identifying and improving existing streets infrastructure (i.e. sidewalks, curbs, gutters).
- Update the Transportation Master Plan, including bike routes and trails.
- Advocate for Greeley interchange improvements and implement as funding is available, including future public education on projects and status.

We are Greeley Proud

In 2040, Greeley celebrates 170 years of a rich agricultural and western heritage and hospitality, Greeley offers a wide variety of cultural events, amenities, and recreational opportunities that are attractive to people of all ages. We are a destination where residents experience Rocky Mountain vistas, fulfilling employment, excellent healthcare, unique activities to enjoy, and a strong sense of community.

- Implement myGreeley image campaign.
- Develop and implement a Master Tourism Plan to enhance tourism, including evaluation of roles for Visit Greeley and the City's image campaign to ensure alignment.
- Monitor and address odor emanating from the JBS beef plant.

We are One

In 2040, Greeley embraces the diverse cultures in our community by coming together and recognizing that we are all one! Our residents are engaged. Community events are well attended and residents revel in strong engagement in civic organizations, local boards and commissions. Agency partnerships unite us as one community.

Implement a comprehensive engagement plan focused on these values:

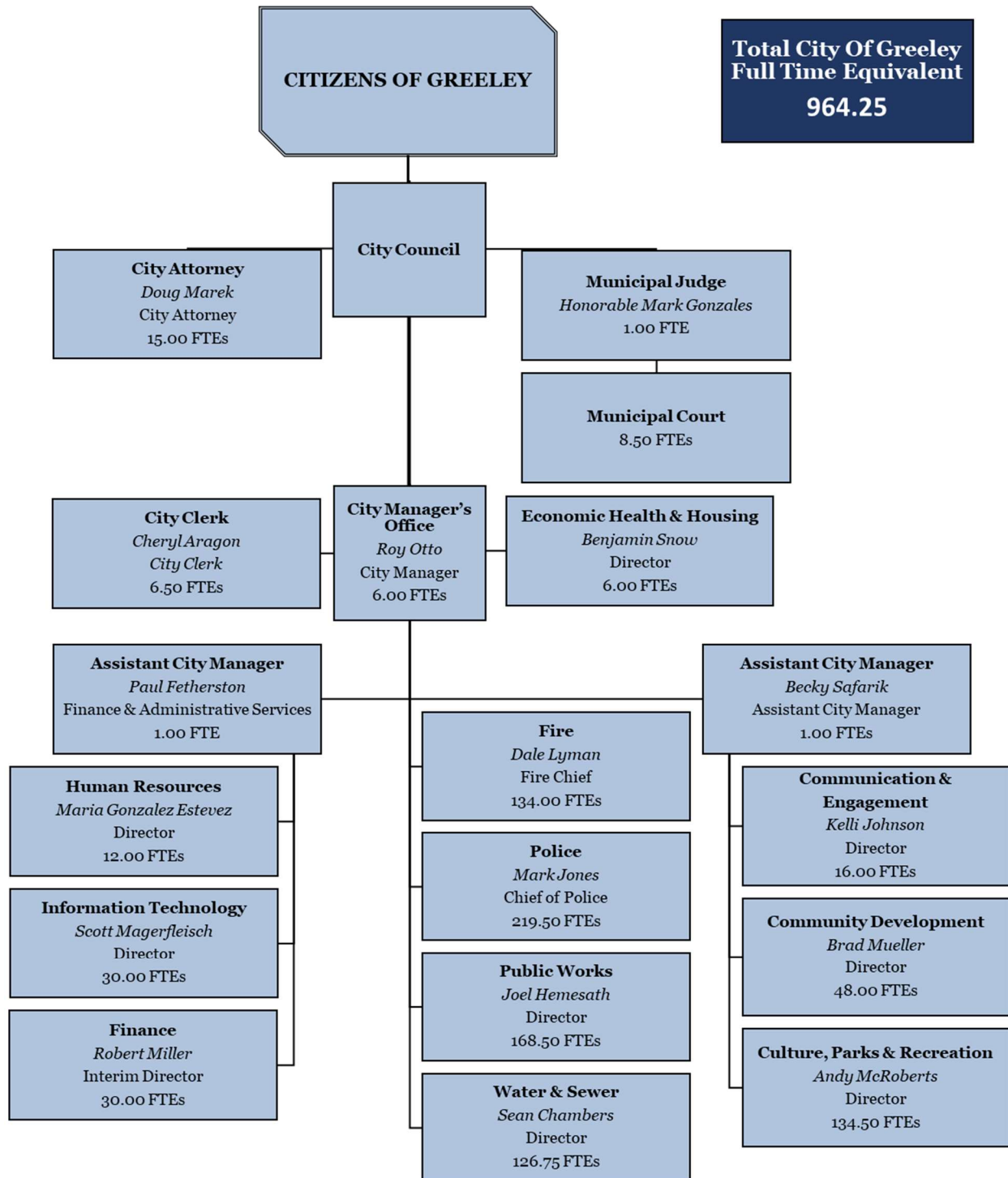
- Celebrate our cultural differences while maintaining the culture of one community.
- Continue to support and actively celebrate the diversity of the community.
- Grow participation in local events.
- Enhance Council participation in community events (with Clerk's Office notices).

Operational Excellence

In 2040, Greeley is recognized as the State's municipal employer of choice. The organization is a benchmark for operational excellence and its residents benefit from fiscal responsibility, customer responsiveness, and transparency. Resident involvement in local government has never been stronger. Create comprehensive City services funding strategy. Streamline and improve processes for business permitting and licensing.

- Move forward to rethink the Human Resources function as a strategic partner.
- Implement interim plan for becoming an employer of choice with a focus on leadership, growth mindset, and change management.
- Develop a staff compensation plan to position Greeley as an employer of choice.
- Develop and conduct an evaluation of the City's customer responsiveness.

2021 ORGANIZATIONAL CHART



FTE SUMMARY BY DEPARTMENT



Department/Division	2013	2014	2015	2016	2017	2018	2019	2020	2021 Proposed
City Attorney									
Law	11.75	11.75	13.00	13.00	13.00	13.00	14.00	14.00	15.00
Total City Attorney's Office	11.75	11.75	13.00	13.00	13.00	13.00	14.00	14.00	15.00
City Clerk									
Legislative	4.50	4.50	4.50	4.50	5.50	5.50	6.50	6.50	6.50
Total City Clerk's Office	4.50	4.50	4.50	4.50	5.50	5.50	6.50	6.50	6.50
City Manager									
^h City Manager's Office	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00
^h GATV/Channel 8	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
^h Public Information	3.00	3.00	5.00	5.00	5.00	6.00	-	-	-
^f Real Estate	-	-	-	-	-	-	3.00	4.00	4.00
ⁱ Urban Renewal Authority	4.00	4.00	4.00	4.00	4.00	4.00	-	-	-
Total City Manager's Office	13.00	13.00	15.00	15.00	15.00	16.00	7.00	8.00	8.00
Communication & Engagement									
GATV/Channel 8	-	-	-	-	-	-	1.00	1.00	1.00
^h Marketing	-	-	-	-	-	-	5.75	5.75	-
Public Information	-	-	-	-	-	-	9.00	10.00	15.00
Total Communication & Engagement	-	-	-	-	-	-	15.75	16.75	16.00
Community Development									
Building Inspection	7.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00
Code Compliance	8.00	9.00	8.00	7.00	7.00	6.00	6.00	6.00	6.00
^{b,c} Economic Development	1.00	1.00	-	-	-	-	-	-	-
^g Engineering Development Review	3.50	4.50	5.50	5.50	5.50	18.00	19.00	19.00	18.00
Planning	8.00	10.00	11.00	11.00	11.50	12.00	14.00	14.00	15.00
Total Community Development	27.50	33.50	33.50	32.50	33.00	45.00	48.00	49.00	48.00
Culture, Parks & Recreation									
Administration	5.75	6.00	6.50	6.50	6.50	6.75	6.75	6.75	9.50
^k Cemetery	-	-	-	-	-	-	-	-	5.00
Culture & Public Art	11.00	11.00	11.75	11.75	11.75	11.75	11.75	11.75	11.00
Golf Courses	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
Island Grove	14.00	14.00	14.00	14.00	14.00	14.00	15.00	17.00	17.00
^h Marketing	6.50	6.50	5.75	5.75	5.75	4.75	-	-	-
Museums	11.00	11.00	12.25	12.25	11.50	11.50	11.75	11.75	8.00
^j Natural Areas & Trails	-	-	-	-	-	-	6.00	6.00	6.00
^{j,k} Parks	34.75	38.75	39.75	40.75	41.75	43.50	41.00	43.00	38.00
Recreation	29.75	29.75	29.50	29.50	29.50	29.50	35.00	35.00	31.00
Youth Enrichment	6.50	6.00	6.00	6.00	6.00	6.00	-	-	-
Total Culture, Parks, & Recreation	127.25	131.00	133.50	134.50	134.75	136.75	136.25	140.25	134.50
Economic Health & Housing									
^c Economic Development	-	-	3.00	3.00	3.00	3.00	3.00	4.00	3.00
ⁱ Urban Renewal Authority	-	-	-	-	-	-	3.00	3.00	3.00
Total Economic Health & Housing	-	-	3.00	3.00	3.00	3.00	6.00	7.00	6.00

Department/Division	2013	2014	2015	2016	2017	2018	2019	2020	2021 Proposed
Finance									
Accounting Operations	-	-	-	-	-	-	6.00	6.00	6.00
Budget & Revenue Compliance	-	-	-	-	-	-	2.00	4.00	4.00
Cash Operations & Utility Billing	-	-	-	-	-	-	7.50	7.50	7.00
Financial Reporting	-	-	-	-	-	-	4.00	4.00	4.00
Financial Services	20.25	20.25	22.50	23.50	25.50	22.50	-	-	-
Fiscal Management	2.00	2.00	2.00	2.00	2.00	3.00	1.00	1.00	1.00
Purchasing	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
^f Real Estate	-	-	-	-	-	3.00	-	-	-
Sales Tax Administration	-	-	-	-	-	-	5.00	5.00	5.00
Total Finance	26.25	26.25	28.50	28.50	30.50	31.50	28.50	30.50	30.00
Fire									
Administration	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	3.00
Community Safety	3.00	3.00	4.00	4.00	4.00	3.00	4.00	5.00	7.00
Operations	101.00	102.00	102.00	102.00	102.00	105.00	119.00	124.00	124.00
Total Fire	106.00	107.00	108.00	108.00	108.00	112.00	127.00	133.00	134.00
Human Resources									
Health	2.05	2.30	2.30	2.30	2.05	2.05	2.50	2.50	1.40
Liability	1.30	1.30	1.30	1.30	1.30	1.30	1.38	1.38	0.85
Operations	4.85	6.10	6.10	6.10	7.10	7.10	6.57	6.57	8.80
Worker's Compensation	0.56	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.95
Total Human Resources	8.75	9.25	10.25	10.25	11.00	11.00	11.00	11.00	12.00
Information Technology									
Information Technology	21.75	22.75	24.00	24.00	25.00	26.00	27.00	30.00	30.00
Total Information Technology	21.75	22.75	24.00	24.00	25.00	26.00	27.00	30.00	30.00
Municipal Court									
Municipal Court	8.25	8.25	8.25	9.25	9.25	9.25	9.25	9.25	8.50
Ticket Collection	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Municipal Court	9.25	9.25	9.25	10.25	10.25	10.25	10.25	10.25	9.50
Police									
^a Investigations	24.50	24.50	24.50	-	-	-	-	-	-
^d Operations	-	-	-	164.00	167.00	169.00	130.00	133.00	132.00
Parking Enforcement	2.00	2.00	2.00	2.00	2.00	2.00	-	-	-
^e Patrol	117.50	122.50	122.50	-	-	-	-	-	-
Support Services	49.50	52.50	52.50	38.50	38.50	39.50	82.50	86.50	87.50
Total Police	193.50	201.50	201.50	204.50	207.50	210.50	212.50	219.50	219.50
Public Works									
Administration	2.90	2.90	2.90	2.90	3.90	3.90	2.90	2.90	3.90
^d Engineering	19.50	19.50	22.50	23.50	24.50	17.00	18.00	18.00	16.00
Equipment Maintenance	14.25	14.50	15.50	9.00	9.00	9.00	9.00	9.00	9.00
Facilities Management	17.00	18.00	18.00	19.00	19.00	19.00	19.00	23.00	23.00
Parking Enforcement	-	-	-	-	-	-	2.00	2.00	2.20
Stormwater	17.10	20.10	20.10	20.10	20.10	20.10	20.10	20.10	20.10
Street Maintenance	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Transit Services	35.30	36.30	37.50	50.00	50.00	50.00	55.50	55.50	55.50
Transportation Services	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	16.80
Total Public Works	144.05	149.30	154.50	162.50	164.50	158.00	165.50	169.50	168.50

Department/Division	2013	2014	2015	2016	2017	2018	2019	2020	2021 Proposed
Sewer									
^g Sewer General Management	4.00	4.00	4.00	4.20	4.60	3.10	4.10	4.10	4.10
Wastewater Collection	13.50	13.50	13.50	12.50	11.50	11.00	11.00	11.00	11.50
Wastewater Treatment	23.00	23.00	23.00	22.50	23.00	23.50	23.50	23.50	23.00
Total Sewer	40.50	40.50	40.50	39.20	39.10	37.60	38.60	38.60	38.60
Water									
Water General Management	13.30	13.30	14.30	15.10	14.70	13.20	11.90	14.90	14.65
Water Transmission/Distribution	30.25	31.25	31.50	29.50	33.00	33.00	34.75	35.75	37.50
Water Treatment and Supply	35.45	35.45	35.45	37.95	34.95	34.95	35.50	35.50	36.00
Total Water	79.00	80.00	81.25	82.55	82.65	81.15	82.15	86.15	88.15
Grand Total Regular Positions	813.05	839.55	860.25	872.25	882.75	897.25	936.00	970.00	964.25

^a In 2013 the Police Dispatch (54 FTEs) was moved from the Police Department to Weld County.

^b In 2013 Economic Development was moved from the City Manager's Office to Community Development.

^c In 2015 Economic Development was moved from Community Development and was established as its own department

^d In 2016 the Police Department created the Operations division

^e In 2016 the Police Department reclassified the Patrol division into Operations.

^f In 2018 Real Estate was moved to report to Finance Director. Fiscal Management moved to Fiscal Services.

^g In 2018 Civil Inspections were moved to Engineering Development Review from Water, Sewer, and Engineering.

^h In 2019 Communications Services Department created from City Manager's Office and Marketing.

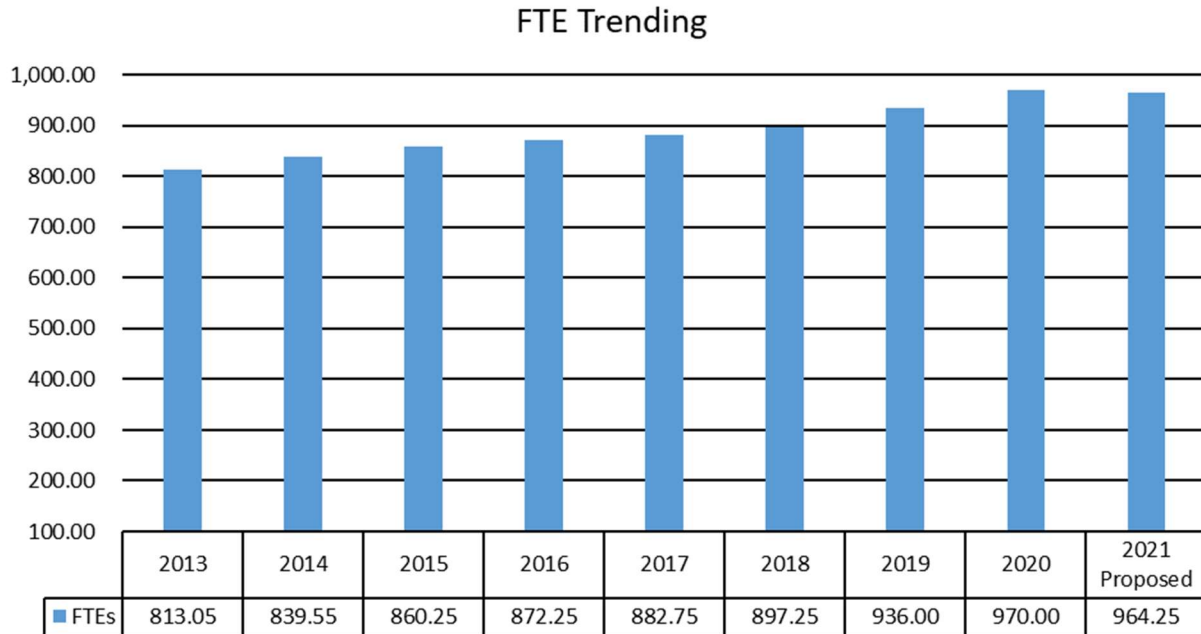
ⁱ In 2019 Urban Renewal moved to Economic Development.

^j In 2019 Natural Resource Division created from Parks Division, renamed to Natural Areas & Trails in 2020

^k In 2020 the Cemetery division was distinguished from the Parks Division

DISCUSSION OF FTE CHANGES

The chart below details the change in FTEs from 970.00 in 2020 to a proposed 2021 budget for 964.25 FTEs, a reduction of 5.75 FTEs.



The following section is provided to help illustrate how the City of Greeley has made modifications to positions in the identified departments that occurred during 2020 as Mid-Year Adjustments, reductions due to current circumstances, and the additions that will allow the City to continue to make strategic long term decisions that will benefit the City.

2020 Total Full-Time Equivalents 970.00

Mid Year Adjustments

Human Resource Information Systems Analyst	1.00
Human Resources	1.00

Court Clerk II [0.75 to 1.00]	0.25
Municipal Court	0.25

Total Mid Year Adjustments 1.25

Reductions	
Administrative Specialist II	-1.00
Community Development Reductions	-1.00
Administrative Specialist II	-0.75
Administrative Specialist II	-1.00
Assistant Museum Curator (Exhibits)	-0.75
Assistant Museum Curator (Collections)	-1.00
Museum Curator	-1.00
Recreation Manager	-1.00
Recreation Coordinator I	-1.00
Recreation Coordinator II	-1.00
Culture, Parks, & Recreation Reductions	-7.50
Economic Development Specialist	-1.00
Economic Health & Housing Reductions	-1.00
Finance Service Specialist I	-0.50
Finance Reductions	-0.50
Probation Officer	-1.00
Municipal Court Reductions	-1.00
Senior Land Surveyor	-1.00
Senior Survey Technician	-1.00
Public Works Reductions	-2.00
Total Reductions	-13.00

Additions		
Assistant City Attorney II	1.00	
City Attorney's Office		1.00
Budget Analyst	1.00	
Culture, Parks, & Recreation Additions		1.00
Assistant Emergency Manager Specialist	1.00	
Fire Department Additions		1.00
Deputy Director	1.00	
Public Works Additions		1.00
Water Quality Technician I	1.00	
Water Resource Planning Manager	1.00	
Water & Sewer Additions		2.00
Total Additions		6.00
Note: The 0.75 Marketing Sponsorship Coordinator transitioned from Communication & Engagement to Culture, Parks, & Recreation		
2021 Full-Time Equivalents		964.25

2021 BUDGETED FUND BALANCE WORKSHEET



Fund Description	Projected Fund Balance 1/1/2021	Resource Budget	Expenditure Budget	Projected Fund Balance 12/31/2021
000 - General				
001 - General	29,360,246	106,225,700	109,746,923	25,839,023
000 - General Total	29,360,246	106,225,700	109,746,923	25,839,023

100 - Special Revenue				
102 - Convention & Visitors	603,450	479,646	721,950	361,146
103 - Community Development	227,865	916,150	841,549	302,466
104 - Streets & Roads	(10,160)	10,703,805	10,693,645	-
105 - Conservation Trust	505,705	1,001,000	964,969	541,736
106 - Sales & Use Tax	-	79,450,782	79,450,782	-
108 - Designated Revenue	6,329,515	3,090,721	3,046,644	6,373,592
110 - Conference Center Development	-	764,500	728,000	36,500
111 - Downtown Development Authority TIF	1,343,320	725,000	535,000	1,533,320
112 - NEAHR Grants	-	-	-	-
113 - Weld Drug Task Force Equitable Sharing	710,499	-	-	710,499
602 - Museum	143,999	2,500	250	146,249
604 - Senior Citizen	33,920	300	50	34,170
606 - Senior Center Clubs	38,331	15,395	21,675	32,051
607 - Community Memorials	110,741	400	1,095	110,046
100 - Special Revenue Total	10,037,185	97,150,199	97,005,609	10,181,775

200 - Debt Service				
200 - General Debt Service	1,811,006	6,621,250	6,618,316	1,813,940
201 - Greeley Building Authority	-	-	-	-
200 - Debt Service Total	1,811,006	6,621,250	6,618,316	1,813,940

300 - Capital Projects				
301 - Public Improvement	760,870	375,000	375,000	760,870
303 - Public Art	471,627	242,753	251,087	463,293
304 - Food Tax	952,664	8,523,727	8,206,888	1,269,503
305 - Softball Improvement	83,797	13,150	175	96,772
306 - Fire Equip & Acquisition Replacement	1,349,733	1,414,868	1,513,694	1,250,907
307 - Fire Protection Development	792,131	517,743	2,600	1,307,274
308 - Police Development	525,404	118,834	260,950	383,288
309 - Island Grove Development	23,821	162,492	95,175	91,138
312 - Transportation Development	2,918,762	6,297,031	8,880,583	335,210
314 - Park Development	188,212	2,187,143	2,187,143	188,212
316 - Trails Development	831,922	304,624	209,000	927,546
318 - Quality of Life	1,326,752	6,092,167	4,646,310	2,772,609
320 - FASTER	136,436	630,500	600,700	166,236
321 - Keep Greeley Moving	(1,059,051)	14,896,069	13,837,018	-
322 - 2016 City Center	323,240	10,000	5,000	328,240
300 - Capital Projects Total	9,626,320	41,786,101	41,071,323	10,341,098

Fund Description	Projected Fund Balance 1/1/2021	Resource Budget	Expenditure Budget	Projected Fund Balance 12/31/2021
400 - Enterprise				
401 - Sewer	3,543,586	6,689,915	7,626,046	2,607,455
402 - Sewer Construction*	2,639,494	2,647,096	1,021,744	4,264,846
403 - Sewer Capital Replacement*	11,658,140	36,495,422	41,755,276	6,398,286
404 - Water	23,933,492	23,867,501	21,494,646	26,306,347
405 - Water Construction*	4,361,867	3,767,835	5,815,537	2,314,165
406 - Water Capital Replacement*	3,252,408	35,838,934	18,228,122	20,863,220
407 - Water Rights Acquisition*	1,358,819	19,895,503	9,430,733	11,823,589
408 - Cemetery	236,417	652,706	640,662	248,461
409 - Municipal Golf Courses	263,585	1,915,133	1,903,783	274,935
410 - Downtown Parking	254,636	324,100	331,620	247,116
411 - Stormwater	1,770,641	2,942,852	2,835,132	1,878,361
412 - Stormwater Construction*	186,883	1,682,139	1,252,031	616,991
413 - Stormwater Replacement	400,774	1,987,216	1,791,246	596,744
420 - Sewer Debt Service	1,338,227	2,284,340	1,375,244	2,247,323
421 - Water Debt Service	9,179,989	12,384,202	10,886,381	10,677,810
422 - Stormwater Debt Service	342,900	566,000	548,550	360,350
400 - Enterprise Total	64,721,858	153,940,894	126,936,753	91,725,999

500 - Internal Service				
502 - Equipment Maintenance	454,104	2,963,125	2,893,597	523,632
503 - Information Technology	276,115	6,147,903	6,114,474	309,544
504 - Health	3,959,968	16,128,731	16,551,575	3,537,124
505 - Workers' Compensation	5,010,851	996,278	1,722,799	4,284,330
506 - Communications	696,971	255,618	204,200	748,389
507 - Liability	1,704,053	2,931,956	2,670,904	1,965,105
512 - Fleet Replacement	2,030,769	2,885,689	1,804,228	3,112,230
513 - Information Technology Acquisition	1,903,235	96,769	580,769	1,419,235
500 - Internal Service Total	16,036,066	32,406,069	32,542,546	15,899,589

600 - Permanent				
601 - Cemetery Endowment	1,564,715	268,443	47,536	1,785,622
603 - Petriken Memorial	2,212	25	10	2,227
605 - Memorials	364,138	15,000	700	378,438
600 - Permanent Total	1,931,065	283,468	48,246	2,166,287

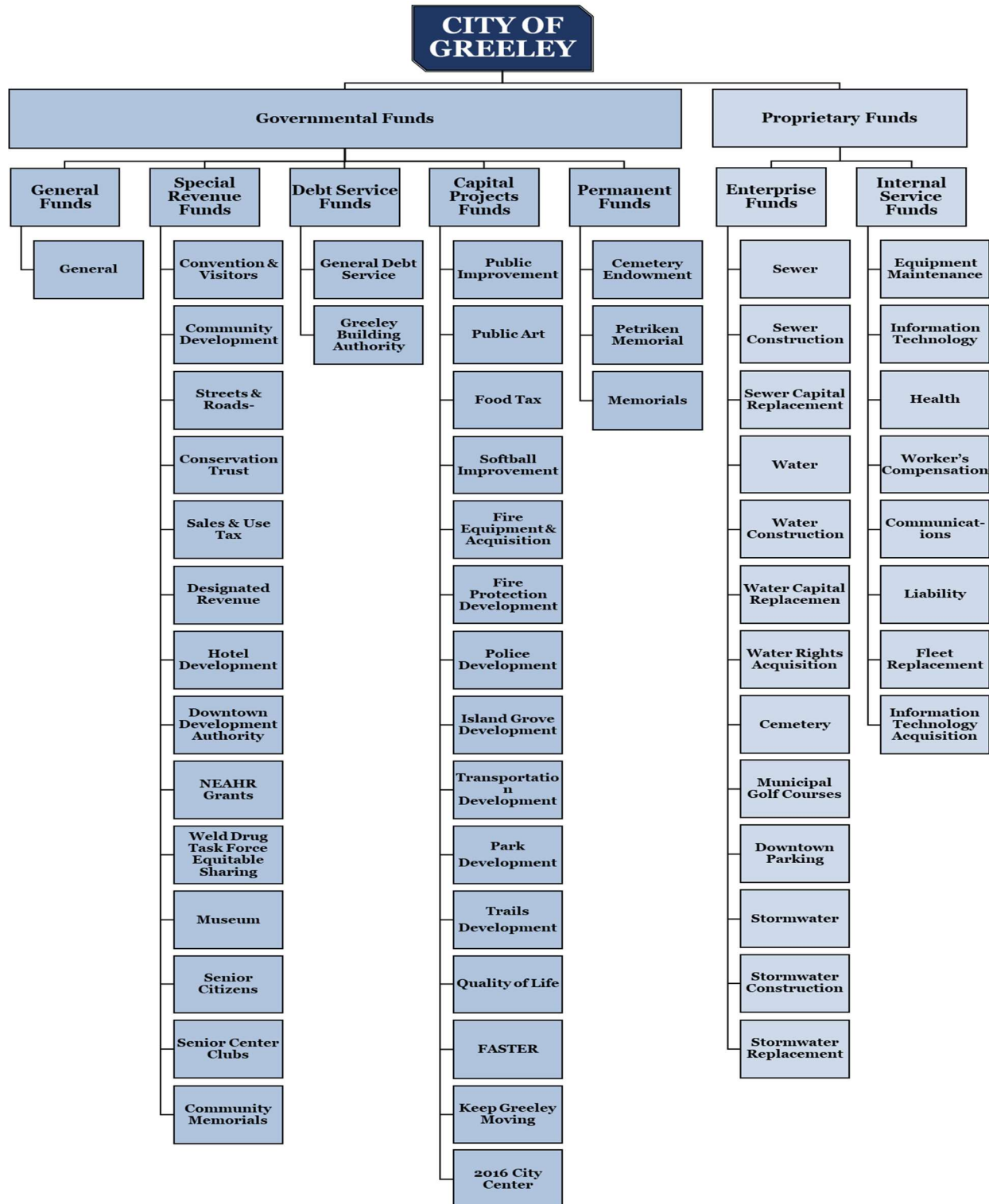
Total Appropriation	\$ 133,523,746	\$ 438,413,681	\$ 413,969,716	\$ 157,967,711
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***Cash Flow / Timing of Payments (Capital Improvement Plan)**

Fund Description	Projected Fund Balance 1/1/2021	Resource Budget	Expenditure Budget	Projected Fund Balance 12/31/2021
402 - Sewer Construction	6,426,500	2,647,096	4,911,240	4,162,356
403 - Sewer Capital Replacement	36,826,208	36,495,422	18,957,130	54,364,500
405 - Water Construction	62,053,632	3,767,835	5,815,537	60,005,930
406 - Water Capital Replacement	6,557,503	35,838,934	25,609,622	16,786,815
407 - Water Rights Acquisition	5,936,562	19,895,503	10,835,743	14,996,322
412 - Stormwater Construction	186,883	1,682,139	1,252,031	616,991
Total Cash Flow/ Timing of Payments	\$ 228,053,423	\$ 438,413,681	\$ 403,847,576	\$ 262,619,528

Total Adjustment From Cash Flow/ Timing of Payments	\$ 94,529,677	\$ -	\$ (10,122,140)	\$ 104,651,817
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FUND STRUCTURE



City of
Greeley Colorado

201

2021 FUND BALANCE SCHEDULE



	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 222,289,148	\$ 238,936,547	\$ 133,523,746	(\$ 105,412,801)	-44.12%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	113,529,076	122,317,714	120,822,265	(1,495,449)	-1.22%
Fines & Forfeits	2,251,054	2,438,191	2,433,191	(5,000)	-0.21%
Intergovernmental Revenue	22,910,145	25,233,069	13,090,348	(12,142,721)	-48.12%
Licenses & Permits	3,161,432	2,568,947	2,331,797	(237,150)	-9.23%
Taxes	109,755,264	110,650,940	109,157,017	(1,493,923)	-1.35%
Miscellaneous Revenue	19,350,007	8,128,443	18,658,705	10,530,262	130%
Bond Proceeds	12,446,233	-	65,500,000	65,500,000	-
Transfers In	119,524,053	117,389,773	106,420,358	(10,969,415)	-9.34%
Total Resources	\$ 402,927,263	\$ 388,727,077	\$ 438,413,681	\$ 49,686,604	12.78%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	88,622,042	101,999,482	101,602,594	(396,888)	-0.39%
Supplies & Services	66,877,043	88,071,473	72,658,320	(15,413,153)	-17.50%
Capital	90,124,066	258,166,170	112,558,418	(145,607,752)	-56.40%
Debt	21,132,659	22,118,332	20,730,026	(1,388,306)	-6.28%
Transfers Out	119,524,053	119,864,098	106,420,358	(13,443,740)	-11.22%
Total Expenditures by Category	\$ 386,279,864	\$ 590,219,555	\$ 413,969,716	(\$ 176,249,839)	-29.86%

Expenditures by Fund Type	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	52,266,831	107,402,965	41,071,323	(66,331,642)	-61.76%
Debt Service	6,015,959	7,516,849	6,618,316	(898,533)	-11.95%
Enterprise	90,585,617	213,550,611	126,936,753	(86,613,858)	-40.56%
General	110,705,480	122,392,405	109,746,923	(12,645,482)	-10.33%
Internal Service	28,708,351	36,187,506	32,542,546	(3,644,960)	-10.07%
Outside Funds	-	-	-	-	-
Permanent	35,783	40,889	48,246	7,357	17.99%
Special Revenue	97,961,842	103,128,330	97,005,609	(6,122,721)	-5.94%
Total Expenditures by Fund Type	\$ 386,279,864	\$ 590,219,555	\$ 413,969,716	(\$ 176,249,839)	-29.86%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	52,266,831	107,402,965	41,071,323	(66,331,642)	-61.76%
City Attorneys Office	1,601,653	2,033,840	2,305,900	272,060	13.38%
City Clerk	859,225	1,029,582	968,883	(60,699)	-5.90%
City Managers Office	1,444,434	2,053,588	1,831,451	(222,137)	-10.82%
Communication & Engagement	1,815,793	2,650,733	2,544,301	(106,432)	-4.02%
Community Development	4,959,415	5,854,663	5,480,771	(373,892)	-6.39%
Culture, Parks & Recreation	21,095,006	23,881,195	20,972,616	(2,908,579)	-12.18%
Economic Health & Housing	1,782,535	2,453,673	1,415,510	(1,038,163)	-42.31%
Finance	2,717,958	3,385,477	3,427,175	41,698	1.23%
Fire	18,273,171	20,410,191	21,181,432	771,241	3.78%
Human Resources	17,933,317	21,047,201	22,755,140	1,707,939	8.11%
Information Technology	6,322,563	10,105,610	6,695,243	(3,410,367)	-33.75%
Municipal Court	1,095,917	1,242,566	1,232,160	(10,406)	-0.84%
Non-Departmental	110,227,030	116,764,959	100,418,353	(16,346,606)	-14.00%
Police	28,739,832	31,657,392	31,857,723	200,331	0.63%
Public Works	38,100,272	37,188,041	32,178,006	(5,010,035)	-13.47%
Sewer	16,918,490	46,911,918	51,778,310	4,866,392	10.37%
Water	60,126,422	154,145,961	65,855,419	(88,290,542)	-57.28%
Total Expenditures by Department	\$ 386,279,864	\$ 590,219,555	\$ 413,969,716	(\$ 176,249,839)	-29.86%
Total Expenditures by Fund Cash Flow	-	(\$ 96,079,677)	(\$ 10,122,140)	\$ 85,957,537	-89.46%
Projected Ending Fund Balance & Reserves	\$ 238,936,547	\$ 133,523,746	\$ 168,089,851	\$ 34,566,105	25.89%

Program	Expenditures by PBB Quartile	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Community	Unassigned	223,499,817	402,967,518	234,855,989	(168,111,529)	-41.72%
	1	57,535,991	64,431,509	64,923,586	492,076	0.76%
	2	30,676,588	33,333,705	31,189,486	(2,144,219)	-6.43%
	3	34,042,367	39,080,613	37,051,627	(2,028,986)	-5.19%
	4	4,603,617	4,873,756	4,394,095	(479,661)	-9.84%
	Total Community	350,358,381	544,687,101	372,414,782	-172,272,318	-62.42%
Governance	1	3,900,366	5,286,053	5,274,932	(11,121)	-0.21%
	2	23,502,825	28,470,378	26,421,677	(2,048,701)	-7.20%
	3	4,167,725	5,671,867	5,117,848	(554,019)	-9.77%
	4	4,350,568	6,104,157	4,740,477	(1,363,680)	-22.34%
	Total Community	35,921,483	45,532,454	41,554,934	-3,977,521	-39.52%
	Total Expenditures by PBB Quartile	\$ 386,279,864	\$ 590,219,555	\$ 413,969,716	(\$ 176,249,839)	-29.86%

SUMMARY ADDITIONS & REQUESTS



Funded Ongoing Requests: General Fund Revenue Source		
Description	Department	2021
Liability Insurance	Police	\$ 500,000
Microsoft Enterprise Agreement	Information Technology	381,243
Remote Work Environment	Information Technology	234,000
Deputy Public Works Director	Public Works	186,094
Human Resources Deputy	Human Resources	150,000
Assistant City Engineer	Public Works	145,000
Budget Analyst	Culture, Parks & Recreation	109,908
Asset Manager	Public Works	102,930
Capital Projects Planner	Public Works	102,090
Strategice Business Partner	Human Resources	100,000
Office of Emergency Management Expansion	Fire	95,009
Asset Specialist, Technician	Public Works	87,434
Budget Technician	Public Works	86,434
Lexipol Online Policy & Procedure Software	Fire	72,716
Executive Assistant	Public Works	65,000
Emerald Ash Borer Management: Forestry	Culture, Parks & Recreation	60,150
Total Additions: General Fund		\$ 2,478,008

Funded Ongoing Requests: Utilites - Water & Sewer Revenue Source		
Description	Department	2021
Wastewater Treatment and Reclamation Facility Operations	Sewer	\$ 254,000
Water Quality Operating Expenses	Water	176,407
Water Quality Technician I	Water	136,745
Water & Sewer Capital Projects Manager	Water	132,847
Bellvue Filter Plant Operating Expenses	Water	96,600
Wastewater Treatment and Reclamation Facility Maintenance	Sewer	83,585
Water Administration Operating Budget	Water	55,000
Water Engineering Operating Costs	Water	21,000
Sewer Administration Bank Charges	Sewer	20,000
Wastewater Treatment and Reclamation Facility Laboratory Operational Expenses	Sewer	10,000
Total Additions: Utilities - Water & Sewer		\$ 986,184

All Funds - Total Ongoing Requests	\$3,464,192
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Funded One-Time Requests		
Description	Department	2021
University of Northern Colorado: 16th Street	Capital: Public Improvement	\$ 400,000
Culture, Parks & Recreation Assessment	Culture, Parks, & Recreation	200,000
Organizational Staffing Review & Assessment	Water	140,000
Water Conservation Van	Water	45,000
Finance Internal Controls Assessment	Finance	50,000
Total Additions		\$ 835,000

All Funds - Total Ongoing & One-Time Requests	\$4,299,192
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Unfunded Requests		
Description		2021
Front Line Technicians & Division Support	Public Works	\$ 850,000
Position Funding for Culture, Parks & Recreation & Finance Assessments	CPRD / Finance	600,000
Funding for Compensation Strategy	Human Resources	500,000
Transportation Planning Manager	Public Works	142,041
Senior Capital Facility Project Manager	Public Works	116,695
Database Administrator	Public Works	112,128
Parking Supervisor	Public Works	100,000
GIS Analyst	Public Works	98,390
Transportation Planner	Public Works	95,835
Breathing Air Compressor Replacement Plan	Fire	25,000
Salamander Emergency Management Credential System	Public Works	21,750
Drone Program Equipment	Fire	4,100
Total Unfunded Requests		\$ 2,665,939
All Funds - All Requests (Funded & Unfunded)		\$6,965,131

GENERAL FUND



To account for all financial resources except those required to be accounted for in another fund.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 32,707,808	\$ 38,331,286	\$ 29,360,246	(\$ 8,971,040)	-23.40%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	10,616,233	10,954,115	8,937,938	(2,016,177)	-18.41%
Fines & Forfeits	2,042,323	2,254,191	2,249,191	(5,000)	-0.22%
Intergovernmental Revenue	12,304,605	8,059,329	6,278,101	(1,781,228)	-22.10%
Licenses & Permits	3,144,835	2,521,357	2,284,207	(237,150)	-9.41%
Taxes	11,698,109	15,242,667	15,527,520	284,853	1.87%
Miscellaneous Revenue	7,700,962	3,952,319	2,321,430	(1,630,889)	-41.26%
Transfers In	68,821,891	70,437,387	68,627,313	(1,810,074)	-2.57%
Total Resources	\$ 116,328,958	\$ 113,421,365	\$ 106,225,700	(\$ 7,195,665)	-6.34%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	64,446,428	75,192,569	75,115,259	(77,310)	-0.10%
Supplies & Services	23,760,722	30,474,936	24,556,008	(5,918,928)	-19.42%
Capital	4,410,111	1,852,254	1,726,710	(125,544)	-6.78%
Debt	-	72,000	72,000	-	-
Transfers Out	18,088,220	14,800,646	8,276,946	(6,523,700)	-44.08%
Total Expenditures by Category	\$ 110,705,480	\$ 122,392,405	\$ 109,746,923	(\$ 12,645,482)	-10.33%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
City Attorneys Office	1,601,653	2,033,840	2,305,900	272,060	13.38%
City Clerk	859,225	1,029,582	968,883	(60,699)	-5.90%
City Managers Office	1,444,434	2,053,588	1,831,451	(222,137)	-10.82%
Communication & Engagement	1,532,948	2,363,062	2,392,801	29,739	1.26%
Community Development	4,959,415	5,854,663	5,480,771	(373,892)	-6.39%
Culture, Parks & Recreation	18,078,428	20,158,501	17,878,470	(2,280,031)	-11.31%
Economic Health & Housing	560,566	613,254	573,961	(39,293)	-6.41%
Finance	2,530,498	2,874,045	2,915,743	41,698	1.45%
Fire	18,273,171	20,410,191	21,181,432	771,241	3.78%
Human Resources	1,184,765	1,930,978	1,809,862	(121,116)	-6.27%
Municipal Court	1,048,533	1,110,219	1,134,174	23,955	2.16%
Non-Departmental	18,945,290	20,371,546	9,410,238	(10,961,308)	-53.81%
Police	28,564,179	31,481,030	31,662,442	181,412	0.58%
Public Works	11,122,376	10,107,906	10,200,795	92,889	0.92%
Total Expenditures by Department	\$ 110,705,480	\$ 122,392,405	\$ 109,746,923	(\$ 12,645,482)	-10.33%

Projected Ending Fund Balance & Reserves	\$ 38,331,286	\$ 29,360,246	\$ 25,839,023	(\$ 3,521,223)	-11.99%
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SPECIAL REVENUE FUNDS

To account for specific revenues that are legally restricted to expenditure for particular purposes.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 8,462,002	\$ 10,505,624	\$ 10,037,185	(\$ 468,439)	-4.46%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,851,250	1,581,904	1,819,057	237,153	14.99%
Fines & Forfeits	6,883	9,000	9,000	-	-
Intergovernmental Revenue	6,617,314	6,666,256	5,297,875	(1,368,381)	-20.53%
Licenses & Permits	15,030	15,590	15,590	-	-
Taxes	84,409,818	84,152,858	81,444,428	(2,708,430)	-3.22%
Miscellaneous Revenue	1,233,041	748,921	1,070,480	321,559	42.94%
Transfers In	5,872,129	9,485,362	7,493,769	(1,991,593)	-21.00%
Total Resources	\$ 100,005,464	\$ 102,659,891	\$ 97,150,199	(\$ 5,509,692)	-5.37%

Resources by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Convention & Visitors (102)	761,733	462,758	479,646	16,888	3.65%
Community Development (103)	949,825	1,409,427	916,150	(493,277)	-35.00%
Streets & Roads (104)	9,824,021	10,822,265	10,703,805	(118,460)	-1.09%
Conservation Trust (105)	1,218,985	1,001,000	1,001,000	-	-
Sales & Use Tax (106)	81,884,895	82,176,100	79,450,782	(2,725,318)	-3.32%
Designated Revenue (108)	2,689,703	4,543,142	3,090,721	(1,452,421)	-31.97%
Conference Center Development (110)	676,091	728,000	764,500	36,500	5.01%
Downtown Development Authority TIF (111)	898,635	725,000	725,000	-	-
NEAHR Grants (112)	245,132	775,104	-	(775,104)	-100%
Weld Drug Task Force Equitable Sharing (113)	804,280	-	-	-	-
Museum (602)	28,976	1,000	2,500	1,500	150%
Senior Citizen (604)	1,297	300	300	-	-
Senior Center Clubs (606)	16,808	15,395	15,395	-	-
Community Memorials (607)	5,083	400	400	-	-
Total Resources by Fund	\$ 100,005,464	\$ 102,659,891	\$ 97,150,199	(\$ 5,509,692)	-5.37%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	5,162,472	5,848,331	5,685,646	(162,685)	-2.78%
Supplies & Services	7,040,059	8,472,339	6,577,534	(1,894,805)	-22.36%
Capital	221,695	333,788	-	(333,788)	-100%
Debt	675,312	727,500	727,500	-	-
Transfers Out	84,862,303	87,746,372	84,014,929	(3,731,443)	-4.25%
Total Expenditures by Category	\$ 97,961,842	\$ 103,128,330	\$ 97,005,609	(\$ 6,122,721)	-5.94%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Convention & Visitors (102)	439,540	840,565	721,950	(118,615)	-14.11%
Community Development (103)	1,221,969	1,840,419	841,549	(998,870)	-54.27%
Streets & Roads (104)	10,482,871	10,997,114	10,693,645	(303,469)	-2.76%
Conservation Trust (105)	967,090	1,234,619	964,969	(269,650)	-21.84%
Sales & Use Tax (106)	81,884,895	82,176,100	79,450,782	(2,725,318)	-3.32%
Designated Revenue (108)	1,528,725	3,946,639	3,046,644	(899,995)	-22.80%
Conference Center Development (110)	675,365	728,000	728,000	-	-
Downtown Development Authority TIF (111)	425,593	500,000	535,000	35,000	7.00%
NEAHR Grants (112)	217,951	775,104	-	(775,104)	-100%
Weld Drug Task Force Equitable Sharing (113)	93,781	-	-	-	-
Museum (602)	7,702	66,950	250	(66,700)	-100%
Senior Citizen (604)	878	50	50	-	-
Senior Center Clubs (606)	13,574	21,675	21,675	-	-
Community Memorials (607)	1,908	1,095	1,095	-	-
Total Expenditures by Fund	\$ 97,961,842	\$ 103,128,330	\$ 97,005,609	(\$ 6,122,721)	-5.94%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Communication & Engagement	282,844	287,671	151,500	(136,171)	-47.34%
Culture, Parks & Recreation	195,930	329,405	213,891	(115,514)	-35.07%
Economic Health & Housing	1,221,969	1,840,419	841,549	(998,870)	-54.27%
Finance	-	307,232	307,232	-	-
Non-Departmental	85,225,577	88,835,960	84,342,263	(4,493,697)	-5.06%
Police	31,000	31,000	31,000	-	-
Public Works	11,004,523	11,496,643	11,118,174	(378,469)	-3.29%
Total Expenditures by Department	\$ 97,961,842	\$ 103,128,330	\$ 97,005,609	(\$ 6,122,721)	-5.94%

Projected Ending Fund Balance & Reserves	\$ 10,505,624	\$ 10,037,185	\$ 10,181,775	\$ 144,590	1.44%
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CONVENTION AND VISITORS FUND

To account for the collection of the City's three percent lodging tax that is utilized to support convention and visitor activities; created per Greeley Municipal Code 4.08.050.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 659,064	\$ 981,257	\$ 603,450	(\$ 377,807)	-38.50%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Taxes	738,831	457,758	474,646	16,888	3.69%
Miscellaneous Revenue	22,903	5,000	5,000	-	-
Total Resources	\$ 761,733	\$ 462,758	\$ 479,646	\$ 16,888	3.65%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	250,492	272,365	152,250	(120,115)	-44.10%
Transfers Out	189,048	568,200	569,700	1,500	0.26%
Total Expenditures by Category	\$ 439,540	\$ 840,565	\$ 721,950	(\$ 118,615)	-14.11%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Communication & Engagement	250,000	260,000	151,500	(108,500)	-41.73%
Culture, Parks & Recreation	-	11,615	-	(11,615)	-100%
Non-Departmental	189,540	568,950	570,450	1,500	0.26%
Total Expenditures by Department	\$ 439,540	\$ 840,565	\$ 721,950	(\$ 118,615)	-14.11%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 981,257	\$ 603,450	\$ 361,146	(\$ 242,304)	-40.15%

COMMUNITY DEVELOPMENT FUND

To account for federal grant revenues which are utilized to administer rehabilitation loan and grant programs, special projects for the benefit of the elderly and handicapped, and various other projects in accordance with Housing and Urban Development regulations.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 931,000	\$ 658,857	\$ 227,865	(\$ 430,992)	-65.42%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Intergovernmental Revenue	735,394	1,343,277	850,000	(493,277)	-36.72%
Miscellaneous Revenue	181,120	-	-	-	-
Transfers In	33,311	66,150	66,150	-	-
Total Resources	\$ 949,825	\$ 1,409,427	\$ 916,150	(\$ 493,277)	-35.00%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	263,324	380,794	241,371	(139,423)	-36.61%
Supplies & Services	958,645	1,459,625	600,178	(859,447)	-58.88%
Total Expenditures by Category	\$ 1,221,969	\$ 1,840,419	\$ 841,549	(\$ 998,870)	-54.27%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Economic Health & Housing	1,221,969	1,840,419	841,549	(998,870)	-54.27%
Total Expenditures by Department	\$ 1,221,969	\$ 1,840,419	\$ 841,549	(\$ 998,870)	-54.27%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 658,857	\$ 227,865	\$ 302,466	\$ 74,601	32.74%

STREETS AND ROADS FUND

To account for the collection of highway user taxes, road and bridge taxes and registration and ownership fees which are utilized to operate and maintain the streets, roads, traffic lights and signs within the city; created per City Charter Section 5-5.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 823,539	\$ 164,689	(\$ 10,160)	(\$ 174,849)	-106%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,589,841	1,309,688	1,559,688	250,000	19.09%
Intergovernmental Revenue	3,615,377	3,500,875	3,400,875	(100,000)	-2.86%
Licenses & Permits	15,030	15,590	15,590	-	-
Taxes	887,457	794,000	794,000	-	-
Miscellaneous Revenue	625,635	296,019	643,368	347,349	117%
Transfers In	3,090,682	4,906,093	4,290,284	(615,809)	-12.55%
Total Resources	\$ 9,824,021	\$ 10,822,265	\$ 10,703,805	(\$ 118,460)	-1.09%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	4,819,546	5,148,879	5,230,056	81,177	1.58%
Supplies & Services	5,137,527	5,848,235	5,463,589	(384,646)	-6.58%
Capital	200,798	-	-	-	-
Transfers Out	325,000	-	-	-	-
Total Expenditures by Category	\$ 10,482,871	\$ 10,997,114	\$ 10,693,645	(\$ 303,469)	-2.76%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Public Works	10,482,871	10,997,114	10,693,645	(303,469)	-2.76%
Total Expenditures by Department	\$ 10,482,871	\$ 10,997,114	\$ 10,693,645	(\$ 303,469)	-2.76%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 164,689	(\$ 10,160)	-	\$ 10,160	-100%

CONSERVATION TRUST FUND

To account for revenues received from the Colorado State Lottery which are utilized for the acquisition, development, and maintenance of new and existing conservation sites in accordance with Colorado Revised Statute 29-21-101.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 487,429	\$ 739,324	\$ 505,705	(\$ 233,619)	-31.60%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Intergovernmental Revenue	1,202,286	1,000,000	1,000,000	-	-
Miscellaneous Revenue	16,699	1,000	1,000	-	-
Total Resources	\$ 1,218,985	\$ 1,001,000	\$ 1,001,000	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	7,852	12,750	2,250	(10,500)	-82.35%
Capital	-	83,150	-	(83,150)	-100%
Transfers Out	959,238	1,138,719	962,719	(176,000)	-15.46%
Total Expenditures by Category	\$ 967,090	\$ 1,234,619	\$ 964,969	(\$ 269,650)	-21.84%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Non-Departmental	967,090	1,234,619	964,969	(269,650)	-21.84%
Total Expenditures by Department	\$ 967,090	\$ 1,234,619	\$ 964,969	(\$ 269,650)	-21.84%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 739,324	\$ 505,705	\$ 541,736	\$ 36,031	7.12%

SALES AND USE TAX FUND

To account for the collection of the City's 3.46% sales and use tax which is utilized in accordance with the March 1, 1998 Revenue Bonds, the October 1, 2000 Revenue Bonds, the 2003 Revenue Bonds, the 2005 Revenue Bonds, and the 2005B Refunding Revenue Bonds.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	-	-	-	-	-

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Taxes	81,884,895	82,176,100	79,450,782	(2,725,318)	-3.32%
Total Resources	\$ 81,884,895	\$ 82,176,100	\$ 79,450,782	(\$ 2,725,318)	-3.32%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	-	129,584	121,336	(8,248)	-6.36%
Supplies & Services	-	-129,584	-121,336	8,248	-6.36%
Transfers Out	81,884,895	82,176,100	79,450,782	(2,725,318)	-3.32%
Total Expenditures by Category	\$ 81,884,895	\$ 82,176,100	\$ 79,450,782	(\$ 2,725,318)	-3.32%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Finance	-	307,232	307,232	-	-
Non-Departmental	81,884,895	81,868,868	79,143,550	(2,725,318)	-3.33%
Total Expenditures by Department	\$ 81,884,895	\$ 82,176,100	\$ 79,450,782	(\$ 2,725,318)	-3.32%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	-	-	-	-	-

DESIGNATED REVENUE FUND

To account for the collection of court imposed surcharges and other committed or assigned revenues.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 4,572,034	\$ 5,733,012	\$ 6,329,515	\$ 596,503	10.40%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	148,623	117,821	104,974	(12,847)	-10.90%
Fines & Forfeits	6,883	9,000	9,000	-	-
Intergovernmental Revenue	29,000	47,000	47,000	-	-
Miscellaneous Revenue	331,585	431,202	403,912	(27,290)	-6.33%
Transfers In	2,173,612	3,938,119	2,525,835	(1,412,284)	-35.86%
Total Resources	\$ 2,689,703	\$ 4,543,142	\$ 3,090,721	(\$ 1,452,421)	-31.97%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Communication & Engagement	32,844	27,671	-	(27,671)	-100%
Culture, Parks & Recreation	172,942	229,115	191,916	(37,199)	-16.24%
Non-Departmental	771,287	3,160,324	2,400,199	(760,125)	-24.05%
Police	30,000	30,000	30,000	-	-
Public Works	521,652	499,529	424,529	(75,000)	-15.01%
Total Expenditures by Department	\$ 1,528,725	\$ 3,946,639	\$ 3,046,644	(\$ 899,995)	-22.80%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 5,733,012	\$ 6,329,515	\$ 6,373,592	\$ 44,077	0.70%

CONFERENCE CENTER DEVELOPMENT FUND

To account for property tax increment, sales tax, lodger's tax, public improvement fees, payments in lieu of taxes and rent revenues generated by the Conference Center.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	(\$ 725)	-	-	-	-

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	99,240	150,000	150,000	-	-
Miscellaneous Revenue	2,326	3,000	3,000	-	-
Transfers In	574,524	575,000	611,500	36,500	6.35%
Total Resources	\$ 676,091	\$ 728,000	\$ 764,500	\$ 36,500	5.01%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	53	500	500	-	-
Debt	675,312	727,500	727,500	-	-
Total Expenditures by Category	\$ 675,365	\$ 728,000	\$ 728,000	-	-

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Non-Departmental	675,365	728,000	728,000	-	-
Total Expenditures by Department	\$ 675,365	\$ 728,000	\$ 728,000	-	-

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	-	-	\$ 36,500	\$ 36,500	-

DOWNTOWN DEVELOPMENT AUTHORITY

TIF FUND DEVELOPMENT FUND

To account for the tax increment revenue generated from property taxes within the authority.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 645,278	\$ 1,118,320	\$ 1,343,320	\$ 225,000	20.12%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Taxes	898,635	725,000	725,000	-	-
Total Resources	\$ 898,635	\$ 725,000	\$ 725,000	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	221,593	325,000	325,000	-	-
Transfers Out	204,000	175,000	210,000	35,000	20.00%
Total Expenditures by Category	\$ 425,593	\$ 500,000	\$ 535,000	\$ 35,000	7.00%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Non-Departmental	425,593	500,000	535,000	35,000	7.00%
Total Expenditures by Department	\$ 425,593	\$ 500,000	\$ 535,000	\$ 35,000	7.00%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,118,320	\$ 1,343,320	\$ 1,533,320	\$ 190,000	14.14%

NEAHR GRANTS FUND AUTHORITY TIF **FUND DEVELOPMENT FUND**

To account for the Federal Pass-through funding of purchases as the Northeast All Hazard Region Homeland Security Grant Fiscal Agent. Annual Grants are utilized to fund public safety response planning, equipment, and training (Intergovernmental agreement with the State of Colorado).

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	(\$ 27,181)	-	-	-	-

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	4,843	-	-	-	-
Intergovernmental Revenue	240,290	775,104	-	(775,104)	-100%
Total Resources	\$ 245,132	\$ 775,104	-	(\$ 775,104)	-100%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	2,839	50,217	-	(50,217)	-100%
Supplies & Services	200,904	510,920	-	(510,920)	-100%
Capital	14,208	213,967	-	(213,967)	-100%
Total Expenditures by Category	\$ 217,951	\$ 775,104	-	(\$ 775,104)	-100%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	-	-	-	-	-

WELD DRUG TASK FORCE EQUITABLE SHARING TIF FUND DEVELOPMENT FUND

To account for the Federal Pass-through funding of purchases as the Northeast All Hazard Region Homeland Security Grant Fiscal Agent. Annual Grants are utilized to fund public safety response planning, equipment, and training (Intergovernmental agreement)

Federally forfeited property seized through investigation by the Weld County Drug Task Force (WCDTF), with participating Greeley Police Department members; allows an equitable share of the net proceeds to be retained. Equitably shared funds must be used by law enforcement agencies for law enforcement purposes only.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	(\$ 0)	\$ 710,499	\$ 710,499	-	-

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Intergovernmental Revenue	794,967	-	-	-	-
Miscellaneous Revenue	9,313	-	-	-	-
Total Resources	\$ 804,280	-	-	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	74,881	-	-	-	-
Transfers Out	18,900	-	-	-	-
Total Expenditures by Category	\$ 93,781	-	-	-	-

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 710,499	\$ 710,499	\$ 710,499	-	-

MUSEUM FUND

To account for donations and interest earnings on donations bequeathed to the City for Museums.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 188,675	\$ 209,949	\$ 143,999	(\$ 65,950)	-31.41%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	109	-	-	-	-
Miscellaneous Revenue	28,867	1,000	2,500	1,500	150%
Total Resources	\$ 28,976	\$ 1,000	\$ 2,500	\$ 1,500	150%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	-	13,500	-	(13,500)	-100%
Supplies & Services	1,702	12,950	250	(12,700)	-98.07%
Capital	-	9,000	-	(9,000)	-100%
Transfers Out	6,000	31,500	-	(31,500)	-100%
Total Expenditures by Category	\$ 7,702	\$ 66,950	\$ 250	(\$ 66,700)	-100%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	7,702	66,950	250	(66,700)	-100%
Total Expenditures by Department	\$ 7,702	\$ 66,950	\$ 250	(\$ 66,700)	-100%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 209,949	\$ 143,999	\$ 146,249	\$ 2,250	1.56%

SENIOR CITIZEN FUND

To account for contributions from individuals, corporations, and organizations for capital improvements to the Senior Activity Center.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 33,251	\$ 33,670	\$ 33,920	\$ 250	0.74%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	1,297	300	300	-	-
Total Resources	\$ 1,297	\$ 300	\$ 300	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	878	50	50	-	-
Total Expenditures by Category	\$ 878	\$ 50	\$ 50	-	-

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	878	50	50	-	-
Total Expenditures by Department	\$ 878	\$ 50	\$ 50	-	-

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 33,670	\$ 33,920	\$ 34,170	\$ 250	0.74%

SENIOR CENTER CLUBS FUND

To account for all dues, interest earnings, and expenses related to Senior Center clubs; created per Greeley Municipal Code 4.42.040.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 41,376	\$ 44,611	\$ 38,331	(\$ 6,280)	-14.08%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	7,845	4,395	4,395	-	-
Miscellaneous Revenue	8,964	11,000	11,000	-	-
Total Resources	\$ 16,808	\$ 15,395	\$ 15,395	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	13,574	21,675	21,675	-	-
Total Expenditures by Category	\$ 13,574	\$ 21,675	\$ 21,675	-	-

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	13,574	21,675	21,675	-	-
Total Expenditures by Department	\$ 13,574	\$ 21,675	\$ 21,675	-	-

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 44,611	\$ 38,331	\$ 32,051	(\$ 6,280)	-16.38%

COMMUNITY MEMORIALS FUND

To account for donations and interest earnings on donations bequeathed to the City for specific purposes.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 108,261	\$ 111,436	\$ 110,741	(\$ 695)	-0.62%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	750	-	-	-	-
Miscellaneous Revenue	4,333	400	400	-	-
Total Resources	\$ 5,083	\$ 400	\$ 400	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	1,908	1,095	1,095	-	-
Total Expenditures by Category	\$ 1,908	\$ 1,095	\$ 1,095	-	-

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	835	-	-	-	-
Non-Departmental	73	95	95	-	-
Police	1,000	1,000	1,000	-	-
Total Expenditures by Department	\$ 1,908	\$ 1,095	\$ 1,095	-	-

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 111,436	\$ 110,741	\$ 110,046	(\$ 695)	-0.63%

DEBT SERVICE FUNDS

Debt service funds are established to account for the accumulation of resources for, and payment of, general long-term debt principal and interest.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 1,605,370	\$ 1,796,373	\$ 1,811,006	\$ 14,633	0.81%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	59,105	10,000	10,000	-	-
Transfers In	6,147,856	7,521,482	6,611,250	(910,232)	-12.10%
Total Resources	\$ 6,206,961	\$ 7,531,482	\$ 6,621,250	(\$ 910,232)	-12.09%

Resources by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
General Debt Service (200)	6,206,961	7,531,482	6,621,250	(910,232)	-12.09%
Total Resources by Fund	\$ 6,206,961	\$ 7,531,482	\$ 6,621,250	(\$ 910,232)	-12.09%

Resources by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Non-Departmental	6,206,961	7,531,482	6,621,250	(910,232)	-12.09%
Total Resources by Department	\$ 6,206,961	\$ 7,531,482	\$ 6,621,250	(\$ 910,232)	-12.09%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	1,548	2,500	5,000	2,500	100%
Debt	6,014,410	7,514,349	6,613,316	(901,033)	-11.99%
Total Expenditures by Category	\$ 6,015,959	\$ 7,516,849	\$ 6,618,316	(\$ 898,533)	-11.95%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
General Debt Service (200)	6,015,959	7,516,849	6,618,316	(898,533)	-11.95%
Total Expenditures by Fund	\$ 6,015,959	\$ 7,516,849	\$ 6,618,316	(\$ 898,533)	-11.95%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Non-Departmental	6,015,959	7,516,849	6,618,316	(898,533)	-11.95%
Total Expenditures by Department	\$ 6,015,959	\$ 7,516,849	\$ 6,618,316	(\$ 898,533)	-11.95%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,796,373	\$ 1,811,006	\$ 1,813,940	\$ 2,934	0.16%

GENERAL DEBT SERVICE FUND

To account for the accumulation of resources for periodic payments of principal and interest on notes and contracts, bond issues, and capital leases.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 1,605,370	\$ 1,796,373	\$ 1,811,006	\$ 14,633	0.81%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	59,105	10,000	10,000	-	-
Transfers In	6,147,856	7,521,482	6,611,250	(910,232)	-12.10%
Total Resources	\$ 6,206,961	\$ 7,531,482	\$ 6,621,250	(\$ 910,232)	-12.09%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	1,548	2,500	5,000	2,500	100%
Debt	6,014,410	7,514,349	6,613,316	(901,033)	-11.99%
Total Expenditures by Category	\$ 6,015,959	\$ 7,516,849	\$ 6,618,316	(\$ 898,533)	-11.95%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Non-Departmental	6,015,959	7,516,849	6,618,316	(898,533)	-11.95%
Total Expenditures by Department	\$ 6,015,959	\$ 7,516,849	\$ 6,618,316	(\$ 898,533)	-11.95%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,796,373	\$ 1,811,006	\$ 1,813,940	\$ 2,934	0.16%

GREELEY BUILDING AUTHORITY

FUND

To account for periodic payments of principal and interest on the 2000 Certificates of Participation for funding construction of the Island Grove Event Center.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	-	-	-	-	-

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Transfers In	107,630	-	-	-	-
Total Resources	\$ 107,630	-	-	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Debt	107,630	-	-	-	-
Total Expenditures by Category	\$ 107,630	-	-	-	-

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Non-Departmental	107,630	-	-	-	-
Total Expenditures by Department	\$ 107,630	-	-	-	-

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	-	-	-	-	-



CAPITAL PROJECT FUNDS



Capital project funds are used to account for the acquisition and construction of major capital facilities other than those financed by proprietary funds and trust funds.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 44,585,143	\$ 65,799,987	\$ 9,626,320	(\$ 56,173,667)	-85.37%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	6,702,047	4,343,297	5,950,423	1,607,126	37.00%
Intergovernmental Revenue	3,845,834	5,775,141	1,514,072	(4,261,069)	-73.78%
Taxes	13,647,336	11,255,415	12,185,069	929,654	8.26%
Miscellaneous Revenue	2,066,639	524,489	548,006	23,517	4.48%
Bond Proceeds	12,446,233	-	-	-	-
Transfers In	34,773,586	27,780,956	21,588,531	(6,192,425)	-22.29%
Total Resources	\$ 73,481,675	\$ 49,679,298	\$ 41,786,101	(\$ 7,893,197)	-15.89%

Resources by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Public Improvement (301)	18,128,712	6,347,947	375,000	(5,972,947)	-94.09%
Public Art (303)	385,199	261,614	242,753	(18,861)	-7.21%
Food Tax (304)	8,395,757	9,340,083	8,523,727	(816,356)	-8.74%
Softball Improvement (305)	11,884	4,625	13,150	8,525	184%
Fire Equip & Acquisition Replacement (306)	3,559,198	1,391,707	1,414,868	23,161	1.66%
Fire Protection Development (307)	535,437	333,523	517,743	184,220	55.23%
Police Development (308)	130,147	77,016	118,834	41,818	54.30%
Island Grove Development (309)	173,678	158,345	162,492	4,147	2.62%
Transportation Development (312)	7,385,505	9,037,071	6,297,031	(2,740,040)	-30.32%
Park Development (314)	1,995,524	1,388,413	2,187,143	798,730	57.53%
Trails Development (316)	316,478	582,389	304,624	(277,765)	-47.69%
Quality of Life/Imagine Greeley (318)	8,511,057	5,159,994	6,092,167	932,173	18.07%
FASTER (320)	740,905	784,500	630,500	(154,000)	-19.63%
Keep Greeley Moving (321)	16,464,824	13,965,915	14,896,069	930,154	6.66%
2016 City Center (322)	6,747,370	846,156	10,000	(836,156)	-98.82%
Total Resources by Fund	\$ 73,481,675	\$ 49,679,298	\$ 41,786,101	(\$ 7,893,197)	-15.89%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,187,895	178,301	99,950	(78,351)	-43.94%
Supplies & Services	1,419,198	5,599,358	317,419	(5,281,939)	-94.33%
Capital	35,816,057	87,761,439	30,711,344	(57,050,095)	-65.01%
Debt	592,332	264,018	259,218	(4,800)	-1.82%
Transfers Out	13,251,351	13,599,849	9,683,392	(3,916,457)	-28.80%
Total Expenditures by Category	\$ 52,266,831	\$ 107,402,965	\$ 41,071,323	(\$ 66,331,642)	-61.76%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Public Improvement (301)	6,849,181	30,582,041	375,000	(30,207,041)	-98.77%
Public Art (303)	387,418	958,338	251,087	(707,251)	-73.80%
Food Tax (304)	6,923,272	12,983,428	8,206,888	(4,776,540)	-36.79%
Softball Improvement (305)	48	150	175	25	16.67%
Fire Equip & Acquisition Replacement (306)	1,470,115	2,700,022	1,513,694	(1,186,328)	-43.94%
Fire Protection Development (307)	945,287	1,602,400	2,600	(1,599,800)	-100%
Police Development (308)	16,385	100,800	260,950	160,150	159%
Island Grove Development (309)	100,860	335,150	95,175	(239,975)	-71.60%
Transportation Development (312)	6,247,134	17,301,993	8,880,583	(8,421,410)	-48.67%
Park Development (314)	3,008,541	1,388,413	2,187,143	798,730	57.53%
Trails Development (316)	50,870	993,383	209,000	(784,383)	-78.96%
Quality of Life/Imagine Greeley (318)	5,972,561	13,836,699	4,646,310	(9,190,389)	-66.42%
FASTER (320)	920,844	1,313,832	600,700	(713,132)	-54.28%
Keep Greeley Moving (321)	15,747,256	18,178,776	13,837,018	(4,341,758)	-23.88%
2016 City Center (322)	3,627,060	5,127,540	5,000	(5,122,540)	-100%
Total Expenditures by Fund	\$ 52,266,831	\$ 107,402,965	\$ 41,071,323	(\$ 66,331,642)	-61.76%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 65,799,987	\$ 9,626,320	\$ 10,341,098	\$ 714,778	7.43%

PUBLIC IMPROVEMENT FUND

To account for the cost of purchasing major equipment, constructing major capital facilities, and improving existing facilities. Revenues are derived from grant monies, intergovernmental agreements, and operating transfers.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 13,715,433	\$ 24,994,964	\$ 760,870	(\$ 24,234,094)	-96.96%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	79,155	-	-	-	-
Intergovernmental Revenue	1,694,498	2,869,832	-	(2,869,832)	-100%
Miscellaneous Revenue	802,528	387,341	375,000	(12,341)	-3.19%
Bond Proceeds	12,446,233	-	-	-	-
Transfers In	3,106,298	3,090,774	-	(3,090,774)	-100%
Total Resources	\$ 18,128,712	\$ 6,347,947	\$ 375,000	(\$ 5,972,947)	-94.09%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	132,180	-	-	-	-
Supplies & Services	724,810	5,153,503	10,000	(5,143,503)	-100%
Capital	5,663,415	25,428,538	365,000	(25,063,538)	-98.56%
Debt	228,776	-	-	-	-
Transfers Out	100,000	-	-	-	-
Total Expenditures by Category	\$ 6,849,181	\$ 30,582,041	\$ 375,000	(\$ 30,207,041)	-98.77%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	6,849,181	30,582,041	375,000	(30,207,041)	-98.77%
Total Expenditures by Department	\$ 6,849,181	\$ 30,582,041	\$ 375,000	(\$ 30,207,041)	-98.77%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 24,994,964	\$ 760,870	\$ 760,870	-	-

PUBLIC ART FUND

To account for the cost associated with the City's public art program; created per Greeley Municipal Code 2.33.045. Revenues are derived from a transfer from General fund and transfers of 1% of the estimated project costs in other funds.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 1,170,570	\$ 1,168,351	\$ 471,627	(\$ 696,724)	-59.63%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	10,203	1,000	1,000	-	-
Miscellaneous Revenue	37,650	6,500	6,500	-	-
Transfers In	337,346	254,114	235,253	(18,861)	-7.42%
Total Resources	\$ 385,199	\$ 261,614	\$ 242,753	(\$ 18,861)	-7.21%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	96,240	68,101	74,550	6,449	9.47%
Supplies & Services	14,157	29,445	24,318	(5,127)	-17.41%
Capital	277,021	860,792	152,219	(708,573)	-82.32%
Total Expenditures by Category	\$ 387,418	\$ 958,338	\$ 251,087	(\$ 707,251)	-73.80%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	387,418	958,338	251,087	(707,251)	-73.80%
Total Expenditures by Department	\$ 387,418	\$ 958,338	\$ 251,087	(\$ 707,251)	-73.80%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,168,351	\$ 471,627	\$ 463,293	(\$ 8,334)	-1.77%

FOOD TAX FUND

To account for the cost of specific capital improvements and repairs and maintenance projects. Revenues are derived from taxes collected due to the repeal of the City sales tax exemption on sales of food for domestic consumption; sales tax on food extended to December 31,2021.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 3,123,524	\$ 4,596,009	\$ 952,664	(\$ 3,643,345)	-79.27%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	217,331	220,000	20,000	(200,000)	-90.91%
Intergovernmental Revenue	-	736,000	-	(736,000)	-100%
Miscellaneous Revenue	78,940	3,399	3,101	(298)	-8.77%
Transfers In	8,099,486	8,380,684	8,500,626	119,942	1.43%
Total Resources	\$ 8,395,757	\$ 9,340,083	\$ 8,523,727	(\$ 816,356)	-8.74%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	80,506	35,200	5,400	(29,800)	-84.66%
Supplies & Services	150,240	141,183	150,278	9,095	6.44%
Capital	3,144,526	10,107,045	5,351,210	(4,755,835)	-47.05%
Transfers Out	3,548,000	2,700,000	2,700,000	-	-
Total Expenditures by Category	\$ 6,923,272	\$ 12,983,428	\$ 8,206,888	(\$ 4,776,540)	-36.79%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	6,923,272	12,983,428	8,206,888	(4,776,540)	-36.79%
Total Expenditures by Department	\$ 6,923,272	\$ 12,983,428	\$ 8,206,888	(\$ 4,776,540)	-36.79%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 4,596,009	\$ 952,664	\$ 1,269,503	\$ 316,839	33.26%

SOFTBALL IMPROVEMENT FUND

To account for the cost of improving the facilities used for the City of Greeley adult softball programs; created per Greeley Municipal Code 4.48.010. Revenues are derived from non-city softball tournament fees.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 67,486	\$ 79,322	\$ 83,797	\$ 4,475	5.64%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	9,730	3,775	12,150	8,375	222%
Miscellaneous Revenue	2,154	850	1,000	150	17.65%
Total Resources	\$ 11,884	\$ 4,625	\$ 13,150	\$ 8,525	184%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	48	150	175	25	16.67%
Total Expenditures by Category	\$ 48	\$ 150	\$ 175	\$ 25	16.67%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	48	150	175	25	16.67%
Total Expenditures by Department	\$ 48	\$ 150	\$ 175	\$ 25	16.67%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 79,322	\$ 83,797	\$ 96,772	\$ 12,975	15.48%

FIRE EQUIPMENT ACQUISITION/REPLACEMENT

To account for the costs of replacing and acquiring major equipment for the fire department.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 568,965	\$ 2,658,048	\$ 1,349,733	(\$ 1,308,315)	-49.22%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Intergovernmental Revenue	736,256	876,309	885,072	8,763	1.00%
Miscellaneous Revenue	59,255	15,398	29,796	14,398	93.51%
Transfers In	2,763,687	500,000	500,000	-	-
Total Resources	\$ 3,559,198	\$ 1,391,707	\$ 1,414,868	\$ 23,161	1.66%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	108,220	221,095	70,131	(150,964)	-68.28%
Capital	887,532	1,869,273	978,734	(890,539)	-47.64%
Debt	268,753	264,018	259,218	(4,800)	-1.82%
Transfers Out	205,610	345,636	205,611	(140,025)	-40.51%
Total Expenditures by Category	\$ 1,470,115	\$ 2,700,022	\$ 1,513,694	(\$ 1,186,328)	-43.94%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	1,470,115	2,700,022	1,513,694	(1,186,328)	-43.94%
Total Expenditures by Department	\$ 1,470,115	\$ 2,700,022	\$ 1,513,694	(\$ 1,186,328)	-43.94%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 2,658,048	\$ 1,349,733	\$ 1,250,907	(\$ 98,826)	-7.32%

FIRE PROTECTION DEVELOPMENT **FUND**

To account for the cost of fire protection improvements on new development; created per Greeley Municipal Code 4.64. Revenues are derived from the collection of fees from developers.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 2,470,858	\$ 2,061,008	\$ 792,131	(\$ 1,268,877)	-61.57%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	462,904	317,523	500,393	182,870	57.59%
Miscellaneous Revenue	72,533	16,000	17,350	1,350	8.44%
Total Resources	\$ 535,437	\$ 333,523	\$ 517,743	\$ 184,220	55.23%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	1,600	2,400	2,600	200	8.33%
Transfers Out	943,687	1,600,000	-	(1,600,000)	-100%
Total Expenditures by Category	\$ 945,287	\$ 1,602,400	\$ 2,600	(\$ 1,599,800)	-100%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	945,287	1,602,400	2,600	(1,599,800)	-100%
Total Expenditures by Department	\$ 945,287	\$ 1,602,400	\$ 2,600	(\$ 1,599,800)	-100%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 2,061,008	\$ 792,131	\$ 1,307,274	\$ 515,143	65.03%

POLICE DEVELOPMENT FUND

To account for the cost of developing police protection improvements on new development; created per Municipal Code 4.64. Revenues are derived from the collection of fees from developers.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 435,426	\$ 549,188	\$ 525,404	(\$ 23,784)	-4.33%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	115,294	71,616	112,334	40,718	56.86%
Miscellaneous Revenue	14,853	5,400	6,500	1,100	20.37%
Total Resources	\$ 130,147	\$ 77,016	\$ 118,834	\$ 41,818	54.30%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	2,329	-	-	-	-
Supplies & Services	324	800	1,000	200	25.00%
Capital	13,732	94,109	259,950	165,841	176%
Transfers Out	-	5,891	-	(5,891)	-100%
Total Expenditures by Category	\$ 16,385	\$ 100,800	\$ 260,950	\$ 160,150	159%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	16,385	100,800	260,950	160,150	159%
Total Expenditures by Department	\$ 16,385	\$ 100,800	\$ 260,950	\$ 160,150	159%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 549,188	\$ 525,404	\$ 383,288	(\$ 142,116)	-27.05%

ISLAND GROVE DEVELOPMENT FUND

To account for the cost of capital improvements at Island Grove Park. Revenues are derived from a park development fee charged on all concession sales at the park and on facility use fees.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 127,807	\$ 200,626	\$ 23,821	(\$ 176,805)	-88.13%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	127,941	128,121	130,743	2,622	2.05%
Intergovernmental Revenue	-	-	-	-	-
Miscellaneous Revenue	37,987	22,224	22,749	525	2.36%
Transfers In	7,750	8,000	9,000	1,000	12.50%
Total Resources	\$ 173,678	\$ 158,345	\$ 162,492	\$ 4,147	2.62%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	2,461	150	175	25	16.67%
Capital	3,595	335,000	95,000	(240,000)	-71.64%
Debt	94,803	-	-	-	-
Total Expenditures by Category	\$ 100,860	\$ 335,150	\$ 95,175	(\$ 239,975)	-71.60%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	100,860	335,150	95,175	(239,975)	-71.60%
Total Expenditures by Department	\$ 100,860	\$ 335,150	\$ 95,175	(\$ 239,975)	-71.60%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 200,626	\$ 23,821	\$ 91,138	\$ 67,317	283%

TRANSPORTATION DEVELOPMENT

FUND

To account for the cost of constructing new roads and improvements to existing roads; created per Greeley Municipal Code 4.64. Revenues are derived from the collection of fees from developers.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 8,495,312	\$ 9,633,684	\$ 2,918,762	(\$ 6,714,922)	-69.70%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	3,413,257	1,977,598	2,684,586	706,988	35.75%
Intergovernmental Revenue	-1	325,000	-	(325,000)	-100%
Miscellaneous Revenue	372,250	9,473	12,445	2,972	31.37%
Transfers In	3,600,000	6,725,000	3,600,000	(3,125,000)	-46.47%
Total Resources	\$ 7,385,505	\$ 9,037,071	\$ 6,297,031	(\$ 2,740,040)	-30.32%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	132,228	-	-	-	-
Supplies & Services	6,756	6,825	7,200	375	5.49%
Capital	5,202,831	17,244,268	8,838,413	(8,405,855)	-48.75%
Transfers Out	905,319	50,900	34,970	(15,930)	-31.30%
Total Expenditures by Category	\$ 6,247,134	\$ 17,301,993	\$ 8,880,583	(\$ 8,421,410)	-48.67%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	6,247,134	17,301,993	8,880,583	(8,421,410)	-48.67%
Total Expenditures by Department	\$ 6,247,134	\$ 17,301,993	\$ 8,880,583	(\$ 8,421,410)	-48.67%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 9,633,684	\$ 2,918,762	\$ 335,210	(\$ 2,583,552)	-88.52%

PARK DEVELOPMENT FUND

To account for the cost of developing and improving city parks; created per Greeley Municipal Code 4.64. Revenues are derived from the collection of fees from developers.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 1,201,230	\$ 188,212	\$ 188,212	-	-

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,981,719	1,387,663	2,186,393	798,730	57.56%
Miscellaneous Revenue	13,804	750	750	-	-
Total Resources	\$ 1,995,524	\$ 1,388,413	\$ 2,187,143	\$ 798,730	57.53%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	282	75	500	425	567%
Transfers Out	3,008,260	1,388,338	2,186,643	798,305	57.50%
Total Expenditures by Category	\$ 3,008,541	\$ 1,388,413	\$ 2,187,143	\$ 798,730	57.53%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	3,008,541	1,388,413	2,187,143	798,730	57.53%
Total Expenditures by Department	\$ 3,008,541	\$ 1,388,413	\$ 2,187,143	\$ 798,730	57.53%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 188,212	\$ 188,212	\$ 188,212	-	-

TRAILS DEVELOPMENT FUND

To account for the cost of acquisition and construction of linear parks and trails, open spaces, and trail systems; created per Greeley Municipal Code 4.64. Revenues are derived from the collection of fees from developers.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 977,308	\$ 1,242,916	\$ 831,922	(\$ 410,994)	-33.07%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	284,513	231,389	302,824	71,435	30.87%
Intergovernmental Revenue	-	350,000	-	(350,000)	-100%
Miscellaneous Revenue	31,965	1,000	1,800	800	80.00%
Total Resources	\$ 316,478	\$ 582,389	\$ 304,624	(\$ 277,765)	-47.69%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	701	150	1,000	850	567%
Capital	48,818	745,223	206,000	(539,223)	-72.36%
Transfers Out	1,351	248,010	2,000	(246,010)	-99%
Total Expenditures by Category	\$ 50,870	\$ 993,383	\$ 209,000	(\$ 784,383)	-78.96%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	50,870	993,383	209,000	(784,383)	-78.96%
Total Expenditures by Department	\$ 50,870	\$ 993,383	\$ 209,000	(\$ 784,383)	-78.96%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,242,916	\$ 831,922	\$ 927,546	\$ 95,624	11.49%

QUALITY OF LIFE FUND

To account for the expenditures of the Quality of Life projects (recreational, parks, and cultural amenities) to be partially financed with a .3% increase in sales and use tax; created per Ordinance 50, 2002.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 7,464,961	\$ 10,003,457	\$ 1,326,752	(\$ 8,676,705)	-86.74%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Intergovernmental Revenue	645,632	-	-	-	-
Miscellaneous Revenue	254,405	34,154	48,515	14,361	42.05%
Transfers In	7,611,019	5,125,840	6,043,652	917,812	17.91%
Total Resources	\$ 8,511,057	\$ 5,159,994	\$ 6,092,167	\$ 932,173	18.07%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	106,922	55,000	-	(55,000)	-100%
Supplies & Services	403,479	39,782	42,142	2,360	5.93%
Capital	4,671,163	10,480,843	3,650,000	(6,830,843)	-65.17%
Transfers Out	790,997	3,261,074	954,168	(2,306,906)	-70.74%
Total Expenditures by Category	\$ 5,972,561	\$ 13,836,699	\$ 4,646,310	(\$ 9,190,389)	-66.42%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	5,972,561	13,836,699	4,646,310	(9,190,389)	-66.42%
Total Expenditures by Department	\$ 5,972,561	\$ 13,836,699	\$ 4,646,310	(\$ 9,190,389)	-66.42%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 10,003,457	\$ 1,326,752	\$ 2,772,609	\$ 1,445,857	109%

FASTER FUND

To account for the costs of roadway safety improvements, bridge repair, and transit support and expansion. Revenues are derived through vehicle registration fees and fines established or increased by the Colorado Funding Advancements for Surface Transportation and Economic Recovery Act (FASTER).

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 845,707	\$ 665,768	\$ 136,436	(\$ 529,332)	-79.51%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Intergovernmental Revenue	719,449	618,000	629,000	11,000	1.78%
Miscellaneous Revenue	21,456	1,500	1,500	-	-
Transfers In	-	165,000	-	(165,000)	-100%
Total Resources	\$ 740,905	\$ 784,500	\$ 630,500	(\$ 154,000)	-19.63%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	34,462	-	-	-	-
Supplies & Services	476	700	700	-	-
Capital	885,906	1,313,132	600,000	(713,132)	-54.31%
Total Expenditures by Category	\$ 920,844	\$ 1,313,832	\$ 600,700	(\$ 713,132)	-54.28%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	920,844	1,313,832	600,700	(713,132)	-54.28%
Total Expenditures by Department	\$ 920,844	\$ 1,313,832	\$ 600,700	(\$ 713,132)	-54.28%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 665,768	\$ 136,436	\$ 166,236	\$ 29,800	21.84%

KEEP GREELEY MOVING FUND

To account for the costs of improvements and repairs for street related infrastructure improvements. Revenues are derived from .65% sales and use tax and a transfer of street development fees. Ordinance 1, 2016.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 2,436,242	\$ 3,153,810	(\$ 1,059,051)	(\$ 4,212,861)	-134%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Taxes	13,647,336	11,255,415	12,185,069	929,654	8.26%
Miscellaneous Revenue	117,488	10,500	11,000	500	4.76%
Transfers In	2,700,000	2,700,000	2,700,000	-	-
Total Resources	\$ 16,464,824	\$ 13,965,915	\$ 14,896,069	\$ 930,154	6.66%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	590,249	20,000	20,000	-	-
Supplies & Services	2,163	2,100	2,200	100	4.76%
Capital	11,448,256	14,156,676	10,214,818	(3,941,858)	-27.84%
Transfers Out	3,706,587	4,000,000	3,600,000	(400,000)	-10.00%
Total Expenditures by Category	\$ 15,747,256	\$ 18,178,776	\$ 13,837,018	(\$ 4,341,758)	-23.88%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	15,747,256	18,178,776	13,837,018	(4,341,758)	-23.88%
Total Expenditures by Department	\$ 15,747,256	\$ 18,178,776	\$ 13,837,018	(\$ 4,341,758)	-23.88%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 3,153,810	(\$ 1,059,051)	-	\$ 1,059,051	-100%

2016 CITY CENTER FUND

To account for the costs of constructing and equipping a fire station and a municipal building. Revenues are derived from the Certificates of Participation Series 2016, General Fund operating transfers, and a state grant.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 1,484,314	\$ 4,604,624	\$ 323,240	(\$ 4,281,384)	-92.98%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	-	4,612	-	(4,612)	-100%
Intergovernmental Revenue	50,000	-	-	-	-
Miscellaneous Revenue	149,370	10,000	10,000	-	-
Transfers In	6,548,000	831,544	-	(831,544)	-100%
Total Resources	\$ 6,747,370	\$ 846,156	\$ 10,000	(\$ 836,156)	-98.82%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	12,778	-	-	-	-
Supplies & Services	3,481	1,000	5,000	4,000	400%
Capital	3,569,261	5,126,540	-	(5,126,540)	-100%
Transfers Out	41,540	-	-	-	-
Total Expenditures by Category	\$ 3,627,060	\$ 5,127,540	\$ 5,000	(\$ 5,122,540)	-100%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Capital Projects	3,627,060	5,127,540	5,000	(5,122,540)	-100%
Total Expenditures by Department	\$ 3,627,060	\$ 5,127,540	\$ 5,000	(\$ 5,122,540)	-100%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 4,604,624	\$ 323,240	\$ 328,240	\$ 5,000	1.55%





PERMANENT FUNDS

Permanent funds are used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the City's programs.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 1,370,658	\$ 1,686,060	\$ 1,931,065	\$ 245,005	14.53%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	351,185	285,894	283,468	(2,426)	-0.85%
Total Resources	\$ 351,185	\$ 285,894	\$ 283,468	(\$ 2,426)	-0.85%

Resources by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Cemetery Endowment (601)	292,179	270,869	268,443	(2,426)	-0.90%
Petriken Memorial (603)	65	25	25	-	-
Memorials (605)	58,941	15,000	15,000	-	-
Total Resources by Fund	\$ 351,185	\$ 285,894	\$ 283,468	(\$ 2,426)	-0.85%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	1,205	1,285	1,710	425	33.07%
Transfers Out	34,578	39,604	46,536	6,932	17.50%
Total Expenditures by Category	\$ 35,783	\$ 40,889	\$ 48,246	\$ 7,357	17.99%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Cemetery Endowment (601)	35,373	40,604	47,536	6,932	17.07%
Petriken Memorial (603)	1	10	10	-	-
Memorials (605)	409	275	700	425	155%
Total Expenditures by Fund	\$ 35,783	\$ 40,889	\$ 48,246	\$ 7,357	17.99%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	411	285	710	425	149%
Non-Departmental	35,373	40,604	47,536	6,932	17.07%
Total Expenditures by Department	\$ 35,783	\$ 40,889	\$ 48,246	\$ 7,357	17.99%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,686,060	\$ 1,931,065	\$ 2,166,287	\$ 235,222	12.18%

CEMETERY ENDOWMENT FUND

To account for all funds granted, bequeathed, or devised to the City in trust for the preservation of lots in Linn Grove Cemetery; created per Greeley Municipal Code 4.40.010.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 1,077,644	\$ 1,334,450	\$ 1,564,715	\$ 230,265	17.26%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	292,179	270,869	268,443	(2,426)	-0.90%
Total Resources	\$ 292,179	\$ 270,869	\$ 268,443	(\$ 2,426)	-0.90%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	795	1,000	1,000	-	-
Transfers Out	34,578	39,604	46,536	6,932	17.50%
Total Expenditures by Category	\$ 35,373	\$ 40,604	\$ 47,536	\$ 6,932	17.07%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Non-Departmental	35,373	40,604	47,536	6,932	17.07%
Total Expenditures by Department	\$ 35,373	\$ 40,604	\$ 47,536	\$ 6,932	17.07%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,334,450	\$ 1,564,715	\$ 1,785,622	\$ 220,907	14.12%

PETRIKEN MEMORIAL FUND

To account for interest earnings on funds bequeathed to the City for the maintenance of the grave sites as specified by the J.G.B. Petriken will.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 2,133	\$ 2,197	\$ 2,212	\$ 15	0.68%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	65	25	25	-	-
Total Resources	\$ 65	\$ 25	\$ 25	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	1	10	10	-	-
Total Expenditures by Category	\$ 1	\$ 10	\$ 10	-	-

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	1	10	10	-	-
Total Expenditures by Department	\$ 1	\$ 10	\$ 10	-	-

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 2,197	\$ 2,212	\$ 2,227	\$ 15	0.68%

MEMORIALS FUND

To account for interest earnings on funds bequeathed to the City as specified by the donor.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 290,881	\$ 349,413	\$ 364,138	\$ 14,725	4.21%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	58,941	15,000	15,000	-	-
Total Resources	\$ 58,941	\$ 15,000	\$ 15,000	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	409	275	700	425	155%
Total Expenditures by Category	\$ 409	\$ 275	\$ 700	\$ 425	155%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	409	275	700	425	155%
Total Expenditures by Department	\$ 409	\$ 275	\$ 700	\$ 425	155%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 349,413	\$ 364,138	\$ 378,438	\$ 14,300	3.93%

ENTERPRISE FUNDS



Enterprise funds are used to report and activity for which a fee is charged to external users for goods or services.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 116,497,279	\$ 101,323,396	\$ 64,721,858	(\$ 36,601,538)	-36.12%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	68,258,777	75,115,828	74,028,224	(1,087,604)	-1.45%
Fines & Forfeits	201,847	175,000	175,000	-	-
Intergovernmental Revenue	142,392	4,732,343	300	(4,732,043)	-100%
Licenses & Permits	1,568	32,000	32,000	-	-
Miscellaneous Revenue	6,690,419	2,062,468	13,876,681	11,814,213	573%
Bond Proceeds	-	-	65,500,000	65,500,000	-
Transfers In	116,731	301,757	328,689	26,932	8.93%
Total Resources	\$ 75,411,735	\$ 82,419,396	\$ 153,940,894	\$ 71,521,498	86.78%

Resources by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Sewer (401)	6,024,994	5,643,240	6,689,915	1,046,675	18.55%
Sewer Construction (402)	2,562,755	1,327,249	2,647,096	1,319,847	99%
Sewer Capital Replacement (403)	4,349,037	3,569,049	36,495,422	32,926,373	923%
Water (404)	20,993,788	18,616,092	23,867,501	5,251,409	28.21%
Water Construction (405)	5,273,464	2,199,959	3,767,835	1,567,876	71.27%
Water Capital Replacement (406)	9,764,177	23,403,816	35,838,934	12,435,118	53.13%
Water Rights Acquisition (407)	2,845,095	3,660,928	19,895,503	16,234,575	443%
Cemetery (408)	605,305	635,774	652,706	16,932	2.66%
Municipal Golf Courses (409)	1,781,129	1,915,133	1,915,133	-	-
Downtown Parking (410)	346,404	244,100	324,100	80,000	32.77%
Stormwater (411)	1,123,097	2,942,852	2,942,852	-	-
Stormwater Construction (412)	3,751,883	1,776,342	1,682,139	(94,203)	-5.30%
Stormwater Replacement (413)	1,534,845	2,062,057	1,987,216	(74,841)	-3.63%
Sewer Debt Service (420)	1,390,841	2,242,162	2,284,340	42,178	1.88%
Water Debt Service (421)	12,487,591	11,614,643	12,384,202	769,559	6.63%
Stormwater Debt Service (422)	577,331	566,000	566,000	-	-
Total Resources by Fund	\$ 75,411,735	\$ 82,419,396	\$ 153,940,894	\$ 71,521,498	86.78%

Resources by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	2,386,434	2,550,907	2,567,839	16,932	0.66%
Finance	27,473	-	-	-	-
Municipal Court	200,209	175,000	175,000	-	-
Non-Departmental	8,809	1,100	1,100	-	-
Police	77	-	-	-	-
Public Works	7,096,991	7,415,251	7,326,207	(89,044)	-1.20%
Sewer	14,327,627	12,781,700	48,116,773	35,335,073	276%
Water	51,364,115	59,495,438	95,753,975	36,258,537	60.94%
Total Resources by Department	\$ 75,411,735	\$ 82,419,396	\$ 153,940,894	\$ 71,521,498	86.78%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	13,950,113	16,333,142	16,120,063	(213,079)	-1.30%
Supplies & Services	13,502,636	15,418,951	15,311,080	(107,871)	-0.70%
Capital	46,133,411	164,785,188	78,687,812	(86,097,376)	-52.25%
Debt	13,711,856	13,401,715	12,919,243	(482,472)	-3.60%
Transfers Out	3,287,602	3,611,615	3,898,555	286,940	7.94%
Total Expenditures by Category	\$ 90,585,617	\$ 213,550,611	\$ 126,936,753	(\$ 86,613,858)	-40.56%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Sewer (401)	7,832,025	7,258,867	7,626,046	367,179	5.06%
Sewer Construction (402)	3,353,324	6,812,903	1,021,744	(5,791,159)	-85.00%
Sewer Capital Replacement (403)	4,296,996	30,959,632	41,755,276	10,795,644	34.87%
Water (404)	16,906,999	21,441,383	21,494,646	53,263	0.25%
Water Construction (405)	5,660,638	67,371,639	5,815,537	(61,556,102)	-91.37%
Water Capital Replacement (406)	22,902,164	30,769,825	18,228,122	(12,541,703)	-40.76%
Water Rights Acquisition (407)	3,073,083	23,709,633	9,430,733	(14,278,900)	-60.22%
Cemetery (408)	668,848	785,809	640,662	(145,147)	-18.47%
Municipal Golf Courses (409)	1,771,316	2,254,601	1,903,783	(350,818)	-15.56%
Downtown Parking (410)	231,542	313,681	331,620	17,939	5.72%
Stormwater (411)	2,217,141	2,878,767	2,835,132	(43,635)	-1.52%
Stormwater Construction (412)	7,236,254	2,692,278	1,252,031	(1,440,247)	-53.50%
Stormwater Replacement (413)	892,607	3,017,946	1,791,246	(1,226,700)	-40.65%
Sewer Debt Service (420)	1,436,145	1,880,516	1,375,244	(505,272)	-26.87%
Water Debt Service (421)	11,583,538	10,853,481	10,886,381	32,900	0.30%
Stormwater Debt Service (422)	522,997	549,650	548,550	(1,100)	-0.20%
Total Expenditures by Fund	\$ 90,585,617	\$ 213,550,611	\$ 126,936,753	(\$ 86,613,858)	-40.56%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	2,440,164	3,040,410	2,544,445	(495,965)	-16.31%
Finance	6,192	-	-	-	-
Municipal Court	47,384	132,347	97,986	(34,361)	-25.96%
Non-Departmental	4,832	-	-	-	-
Police	144,653	145,362	164,281	18,919	13.02%
Public Works	10,897,480	9,174,613	6,496,312	(2,678,301)	-29.19%
Sewer	16,918,490	46,911,918	51,778,310	4,866,392	10.37%
Water	60,126,422	154,145,961	65,855,419	(88,290,542)	-57.28%
Total Expenditures by Department	\$ 90,585,617	\$ 213,550,611	\$ 126,936,753	(\$ 86,613,858)	-40.56%

Projected Ending Fund Balance & Reserves	\$ 101,323,396	\$ 64,721,858	\$ 101,848,139	\$ 37,126,281	57.36%
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SEWER FUND

To account for user charges and expenses for operations and maintenance of the City's sewer system.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 6,966,244	\$ 5,159,213	\$ 3,543,586	(\$ 1,615,627)	-31.32%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	4,947,965	5,438,240	6,484,915	1,046,675	19.25%
Licenses & Permits	-	32,000	32,000	-	-
Miscellaneous Revenue	1,077,028	173,000	173,000	-	-
Total Resources	\$ 6,024,994	\$ 5,643,240	\$ 6,689,915	\$ 1,046,675	18.55%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	3,368,248	3,868,668	3,726,331	(142,337)	-3.68%
Supplies & Services	3,840,459	2,815,623	3,217,561	401,938	14.28%
Capital	13,505	-	-	-	-
Transfers Out	609,813	574,576	682,154	107,578	18.72%
Total Expenditures by Category	\$ 7,832,025	\$ 7,258,867	\$ 7,626,046	\$ 367,179	5.06%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Sewer	7,832,025	7,258,867	7,626,046	367,179	5.06%
Total Expenditures by Department	\$ 7,832,025	\$ 7,258,867	\$ 7,626,046	\$ 367,179	5.06%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 5,159,213	\$ 3,543,586	\$ 2,607,455	(\$ 936,131)	-26.42%

SEWER CONSTRUCTION FUND

To account for major sewer system construction projects. Revenues are derived from revenue bonds and development fees.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 5,128,710	\$ 4,338,142	\$ 2,639,494	(\$ 1,698,648)	-39.16%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	2,245,393	1,300,000	2,128,591	828,591	63.74%
Miscellaneous Revenue	317,362	27,249	18,505	(8,744)	-32.09%
Bond Proceeds	-	-	500,000	500,000	-
Total Resources	\$ 2,562,755	\$ 1,327,249	\$ 2,647,096	\$ 1,319,847	99%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	89,036	-	-	-	-
Supplies & Services	7,496	2,997	4,270	1,273	42.48%
Capital	3,099,087	6,643,961	879,000	(5,764,961)	-86.77%
Transfers Out	157,705	165,945	138,474	(27,471)	-16.55%
Total Expenditures by Category	\$ 3,353,324	\$ 6,812,903	\$ 1,021,744	(\$ 5,791,159)	-85.00%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Sewer	3,353,324	6,812,903	1,021,744	(5,791,159)	-85.00%
Total Expenditures by Department	\$ 3,353,324	\$ 6,812,903	\$ 1,021,744	(\$ 5,791,159)	-85.00%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 4,338,142	\$ 2,639,494	\$ 375,350	(\$ 2,264,144)	-85.78%

Cash Flow for Capital Improvement Plan	\$ 4,338,142	\$ 6,426,500	\$ 272,860	(\$ 6,153,640)	-95.75%
Projected Ending Fund Balance & Reserves					

SEWER CAPITAL REPLACEMENT FUND

To account for the cost of replacing exhausted components of the City's sewer system. Revenues are derived from replacement funds held in reserve.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 13,828,614	\$ 13,880,655	\$ 11,658,140	(\$ 2,222,515)	-16.01%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	4,122,196	3,505,131	3,994,668	489,537	13.97%
Miscellaneous Revenue	226,841	63,918	4,000,754	3,936,836	6,159%
Bond Proceeds	-	-	28,500,000	28,500,000	-
Total Resources	\$ 4,349,037	\$ 3,569,049	\$ 36,495,422	\$ 32,926,373	923%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	89,101	-	-	-	-
Supplies & Services	59,818	7,031	13,076	6,045	85.98%
Capital	4,148,077	30,952,601	41,742,200	10,789,599	34.86%
Total Expenditures by Category	\$ 4,296,996	\$ 30,959,632	\$ 41,755,276	\$ 10,795,644	34.87%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Sewer	4,296,996	30,959,632	41,755,276	10,795,644	34.87%
Total Expenditures by Department	\$ 4,296,996	\$ 30,959,632	\$ 41,755,276	\$ 10,795,644	34.87%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 13,880,655	\$ 11,658,140	\$ 29,196,432	\$ 17,538,292	150%

Cash Flow for Capital Improvement Plan	\$ 13,880,655	\$ 36,826,208	\$ 77,162,646	\$ 40,336,438	109.53%
Projected Ending Fund Balance & Reserves					

SEWER DEBT SERVICE FUND FUND

To account for debt service payments of the City's sewer system.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 1,021,885	\$ 976,581	\$ 1,338,227	\$ 361,646	37.03%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,357,718	2,242,162	2,284,340	42,178	1.88%
Miscellaneous Revenue	33,124	-	-	-	-
Total Resources	\$ 1,390,841	\$ 2,242,162	\$ 2,284,340	\$ 42,178	1.88%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	737	-	5,000	5,000	-
Debt	1,435,408	1,880,516	1,370,244	(510,272)	-27.13%
Total Expenditures by Category	\$ 1,436,145	\$ 1,880,516	\$ 1,375,244	(\$ 505,272)	-26.87%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Sewer	1,436,145	1,880,516	1,375,244	(505,272)	-26.87%
Total Expenditures by Department	\$ 1,436,145	\$ 1,880,516	\$ 1,375,244	(\$ 505,272)	-26.87%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 976,581	\$ 1,338,227	\$ 2,247,323	\$ 909,096	67.93%

WATER FUND

To account for user charges and expenses for operations and maintenance of the City's water system.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 22,671,994	\$ 26,758,783	\$ 23,933,492	(\$ 2,825,291)	-10.56%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	19,024,342	18,373,939	23,675,348	5,301,409	28.85%
Miscellaneous Revenue	1,887,293	110,000	110,000	-	-
Transfers In	82,153	132,153	82,153	(50,000)	-37.83%
Total Resources	\$ 20,993,788	\$ 18,616,092	\$ 23,867,501	\$ 5,251,409	28.21%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	6,905,078	8,783,137	8,888,906	105,769	1.20%
Supplies & Services	8,097,726	10,500,284	10,235,367	(264,917)	-2.52%
Capital	14,107	-	64,100	64,100	-
Transfers Out	1,890,088	2,157,962	2,306,273	148,311	6.87%
Total Expenditures by Category	\$ 16,906,999	\$ 21,441,383	\$ 21,494,646	\$ 53,263	0.25%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Water	16,906,999	21,441,383	21,494,646	53,263	0.25%
Total Expenditures by Department	\$ 16,906,999	\$ 21,441,383	\$ 21,494,646	\$ 53,263	0.25%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 26,758,783	\$ 23,933,492	\$ 26,306,347	\$ 2,372,855	9.91%

WATER CONSTRUCTION FUND

To account for major water system construction projects. Revenues are derived from revenue bonds and development fees.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 12,228,956	\$ 11,841,782	\$ 4,361,867	(\$ 7,479,915)	-63.17%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	4,606,676	2,095,000	3,639,881	1,544,881	73.74%
Intergovernmental Revenue	55,840	-	-	-	-
Miscellaneous Revenue	610,948	104,959	127,954	22,995	21.91%
Bond Proceeds	-	-	-	-	-
Total Resources	\$ 5,273,464	\$ 2,199,959	\$ 3,767,835	\$ 1,567,876	71.27%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	44,748	-	-	-	-
Supplies & Services	14,464	2,195	2,000	(195)	-8.88%
Capital	5,456,521	67,217,299	5,645,500	(61,571,799)	-91.60%
Transfers Out	144,905	152,145	168,037	15,892	10.45%
Total Expenditures by Category	\$ 5,660,638	\$ 67,371,639	\$ 5,815,537	(\$ 61,556,102)	-91.37%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Water	5,660,638	67,371,639	5,815,537	(61,556,102)	-91.37%
Total Expenditures by Department	\$ 5,660,638	\$ 67,371,639	\$ 5,815,537	(\$ 61,556,102)	-91.37%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 11,841,782	\$ 4,361,867	\$ 2,314,165	(\$ 2,047,702)	-46.95%

Cash Flow for Capital Improvement Plan	\$ 11,841,782	\$ 62,053,632	\$ 60,005,930	(\$ 2,047,702)	-3.30%
Projected Ending Fund Balance & Reserves					

WATER CAPITAL REPLACEMENT FUND

To account for the cost of replacing exhausted components of the City's water system. Revenues are derived from replacement funds held in reserve.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 20,451,309	\$ 7,313,322	\$ 3,252,408	(\$ 4,060,914)	-55.53%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	9,059,772	18,649,126	9,207,734	(9,441,392)	-50.63%
Intergovernmental Revenue	86,252	4,732,043	-	(4,732,043)	-100%
Miscellaneous Revenue	618,153	22,647	9,131,200	9,108,553	40,220%
Bond Proceeds	-	-	17,500,000	17,500,000	-
Total Resources	\$ 9,764,177	\$ 23,403,816	\$ 35,838,934	\$ 12,435,118	53.13%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	155,661	-	-	-	-
Supplies & Services	55,471	4,691	2,379	(2,312)	-49.29%
Capital	22,691,033	30,765,134	18,176,233	(12,588,901)	-40.92%
Transfers Out	-	-	49,510	49,510	-
Total Expenditures by Category	\$ 22,902,164	\$ 30,769,825	\$ 18,228,122	(\$ 12,541,703)	-40.76%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Water	22,902,164	30,769,825	18,228,122	(12,541,703)	-40.76%
Total Expenditures by Department	\$ 22,902,164	\$ 30,769,825	\$ 18,228,122	(\$ 12,541,703)	-40.76%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 7,313,322	\$ 3,252,408	\$ 13,481,720	\$ 10,229,312	315%

Cash Flow for Capital Improvement Plan	\$ 7,313,322	\$ 6,557,503	\$ 9,405,315	\$ 2,847,812	43.43%
Projected Ending Fund Balance & Reserves					

WATER RIGHTS ACQUISITION FUND

To account for the purchase of water rights.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 17,057,769	\$ 16,829,781	\$ 1,358,819	(\$ 15,470,962)	-91.93%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,788,873	2,350,000	850,000	(1,500,000)	-63.83%
Miscellaneous Revenue	1,056,222	1,310,928	45,503	(1,265,425)	-96.53%
Bond Proceeds	-	-	19,000,000	19,000,000	-
Total Resources	\$ 2,845,095	\$ 3,660,928	\$ 19,895,503	\$ 16,234,575	443%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	7,359	-	-	-	-
Supplies & Services	11,042	11,872	11,233	(639)	-5.38%
Capital	3,054,683	23,697,761	9,419,500	(14,278,261)	-60.25%
Total Expenditures by Category	\$ 3,073,083	\$ 23,709,633	\$ 9,430,733	(\$ 14,278,900)	-60.22%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Water	3,073,083	23,709,633	9,430,733	(14,278,900)	-60.22%
Total Expenditures by Department	\$ 3,073,083	\$ 23,709,633	\$ 9,430,733	(\$ 14,278,900)	-60.22%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 16,829,781	\$ 1,358,819	\$ 10,418,579	\$ 9,059,760	667%

Cash Flow for Capital Improvement Plan	\$ 16,829,781	\$ 5,936,562	\$ 13,591,312	\$ 7,654,750	128.94%
Projected Ending Fund Balance & Reserves					

WATER DEBT SERVICE FUND

To account for debt service payments of the City's water system.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 7,514,774	\$ 8,418,827	\$ 9,179,989	\$ 761,162	9.04%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	12,118,334	11,614,643	12,384,202	769,559	6.63%
Miscellaneous Revenue	369,257	-	-	-	-
Total Resources	\$ 12,487,591	\$ 11,614,643	\$ 12,384,202	\$ 769,559	6.63%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	8,237	-	-	-	-
Debt	11,575,301	10,853,481	10,886,381	32,900	0.30%
Total Expenditures by Category	\$ 11,583,538	\$ 10,853,481	\$ 10,886,381	\$ 32,900	0.30%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Water	11,583,538	10,853,481	10,886,381	32,900	0.30%
Total Expenditures by Department	\$ 11,583,538	\$ 10,853,481	\$ 10,886,381	\$ 32,900	0.30%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 8,418,827	\$ 9,179,989	\$ 10,677,810	\$ 1,497,821	16.32%

CEMETERY FUND

To account for user charges and expenses for operating, financing, and maintaining the Linn Grove Cemetery; created per Greeley Municipal Code 4.40.020.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 449,995	\$ 386,452	\$ 236,417	(\$ 150,035)	-38.82%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	326,949	345,270	345,270	-	-
Miscellaneous Revenue	243,778	120,900	60,900	(60,000)	-49.63%
Transfers In	34,578	169,604	246,536	76,932	45.36%
Total Resources	\$ 605,305	\$ 635,774	\$ 652,706	\$ 16,932	2.66%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	418,319	463,973	451,604	(12,369)	-2.67%
Supplies & Services	214,928	271,836	189,058	(82,778)	-30.45%
Capital	35,602	50,000	-	(50,000)	-100%
Total Expenditures by Category	\$ 668,848	\$ 785,809	\$ 640,662	(\$ 145,147)	-18.47%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	668,848	785,809	640,662	(145,147)	-18.47%
Total Expenditures by Department	\$ 668,848	\$ 785,809	\$ 640,662	(\$ 145,147)	-18.47%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 386,452	\$ 236,417	\$ 248,461	\$ 12,044	5.09%

MUNICIPAL GOLF COURSES FUND

To account for user charges and expenses for operating, financing, and maintaining two municipal golf courses; created per Greeley Municipal Code 13.40.080.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 593,240	\$ 603,053	\$ 263,585	(\$ 339,468)	-56.29%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,754,472	1,913,533	1,913,533	-	-
Miscellaneous Revenue	26,656	1,600	1,600	-	-
Total Resources	\$ 1,781,129	\$ 1,915,133	\$ 1,915,133	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	932,128	1,029,468	1,005,387	(24,081)	-2.34%
Supplies & Services	660,811	1,068,065	780,328	(287,737)	-26.94%
Capital	-	35,000	-	(35,000)	-100%
Debt	178,377	119,068	115,068	(4,000)	-3.36%
Transfers Out	-	3,000	3,000	-	-
Total Expenditures by Category	\$ 1,771,316	\$ 2,254,601	\$ 1,903,783	(\$ 350,818)	-15.56%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	1,771,316	2,254,601	1,903,783	(350,818)	-15.56%
Total Expenditures by Department	\$ 1,771,316	\$ 2,254,601	\$ 1,903,783	(\$ 350,818)	-15.56%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 603,053	\$ 263,585	\$ 274,935	\$ 11,350	4.31%

DOWNTOWN PARKING FUND

To account for user charges and expenses for operating and maintaining the downtown parking areas.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 209,356	\$ 324,217	\$ 254,636	(\$ 69,581)	-21.46%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Fines & Forfeits	201,847	175,000	175,000	-	-
Miscellaneous Revenue	144,556	69,100	149,100	80,000	116%
Total Resources	\$ 346,404	\$ 244,100	\$ 324,100	\$ 80,000	32.77%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	139,986	185,811	155,630	(30,181)	-16.24%
Supplies & Services	91,556	127,870	175,990	48,120	37.63%
Total Expenditures by Category	\$ 231,542	\$ 313,681	\$ 331,620	\$ 17,939	5.72%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Finance	6,192	-	-	-	-
Municipal Court	47,384	132,347	97,986	(34,361)	-25.96%
Non-Departmental	4,832	-	-	-	-
Police	144,653	145,362	164,281	18,919	13.02%
Public Works	28,481	35,972	69,353	33,381	92.80%
Total Expenditures by Department	\$ 231,542	\$ 313,681	\$ 331,620	\$ 17,939	5.72%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 324,217	\$ 254,636	\$ 247,116	(\$ 7,520)	-2.95%

STORMWATER FUND

To account for user charges and expenses for operating and maintaining the City's stormwater system. Revenues are derived from stormwater user fees.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 2,800,601	\$ 1,706,556	\$ 1,770,641	\$ 64,085	3.76%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,062,604	2,915,445	2,915,445	-	-
Intergovernmental Revenue	300	300	300	-	-
Licenses & Permits	1,568	-	-	-	-
Miscellaneous Revenue	58,625	27,107	27,107	-	-
Total Resources	\$ 1,123,097	\$ 2,942,852	\$ 2,942,852	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,544,294	2,002,085	1,892,205	(109,880)	-5.49%
Supplies & Services	437,905	602,065	670,322	68,257	11.34%
Capital	15,662	2,382	-	(2,382)	-100%
Transfers Out	219,280	272,235	272,605	370	0.14%
Total Expenditures by Category	\$ 2,217,141	\$ 2,878,767	\$ 2,835,132	(\$ 43,635)	-1.52%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Public Works	2,217,141	2,878,767	2,835,132	(43,635)	-1.52%
Total Expenditures by Department	\$ 2,217,141	\$ 2,878,767	\$ 2,835,132	(\$ 43,635)	-1.52%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,706,556	\$ 1,770,641	\$ 1,878,361	\$ 107,720	6.08%

STORMWATER CONSTRUCTION FUND

To account for major stormwater construction projects. Revenues are derived from revenue bonds and development fees.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 4,587,190	\$ 1,102,819	\$ 186,883	(\$ 915,936)	-83.05%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	3,688,533	1,760,608	1,666,406	(94,202)	-5.35%
Miscellaneous Revenue	63,350	15,734	15,733	(1)	-0.01%
Bond Proceeds	-	-	-	-	-
Total Resources	\$ 3,751,883	\$ 1,776,342	\$ 1,682,139	(\$ 94,203)	-5.30%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	148,897	-	-	-	-
Supplies & Services	1,296	2,122	2,196	74	3.49%
Capital	6,820,250	2,411,654	971,333	(1,440,321)	-59.72%
Transfers Out	265,810	278,502	278,502	-	-
Total Expenditures by Category	\$ 7,236,254	\$ 2,692,278	\$ 1,252,031	(\$ 1,440,247)	-53.50%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Public Works	7,236,254	2,692,278	1,252,031	(1,440,247)	-53.50%
Total Expenditures by Department	\$ 7,236,254	\$ 2,692,278	\$ 1,252,031	(\$ 1,440,247)	-53.50%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,102,819	\$ 186,883	\$ 616,991	\$ 430,108	230%

Cash Flow for Capital Improvement Plan	\$ 1,102,819	\$ 186,883	\$ 616,991	\$ 430,108	230.15%
Projected Ending Fund Balance & Reserves					

STORMWATER REPLACEMENT FUND

To account for the cost of replacing exhausted components of the City's stormwater system. Revenues are derived from replacement funds held in reserve.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 714,425	\$ 1,356,663	\$ 400,774	(\$ 955,889)	-70.46%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,589,264	2,046,731	1,971,891	(74,840)	-3.66%
Miscellaneous Revenue	-54,419	15,326	15,325	(1)	-0.01%
Total Resources	\$ 1,534,845	\$ 2,062,057	\$ 1,987,216	(\$ 74,841)	-3.63%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	107,258	-	-	-	-
Supplies & Services	463	1,300	1,300	-	-
Capital	784,886	3,009,396	1,789,946	(1,219,450)	-40.52%
Transfers Out	-	7,250	-	(7,250)	-100%
Total Expenditures by Category	\$ 892,607	\$ 3,017,946	\$ 1,791,246	(\$ 1,226,700)	-40.65%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Public Works	892,607	3,017,946	1,791,246	(1,226,700)	-40.65%
Total Expenditures by Department	\$ 892,607	\$ 3,017,946	\$ 1,791,246	(\$ 1,226,700)	-40.65%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,356,663	\$ 400,774	\$ 596,744	\$ 195,970	48.90%

STORMWATER DEBT SERVICE FUND

To account for debt service payments of the City's stormwater system.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 272,216	\$ 326,550	\$ 342,900	\$ 16,350	5.01%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	565,686	566,000	566,000	-	-
Miscellaneous Revenue	11,644	-	-	-	-
Total Resources	\$ 577,331	\$ 566,000	\$ 566,000	-	-

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	227	1,000	1,000	-	-
Debt	522,770	548,650	547,550	(1,100)	-0.20%
Total Expenditures by Category	\$ 522,997	\$ 549,650	\$ 548,550	(\$ 1,100)	-0.20%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Public Works	522,997	549,650	548,550	(1,100)	-0.20%
Total Expenditures by Department	\$ 522,997	\$ 549,650	\$ 548,550	(\$ 1,100)	-0.20%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 326,550	\$ 342,900	\$ 360,350	\$ 17,450	5.09%

INTERNAL SERVICE FUNDS



Internal Service Funds are established to account for goods and services provided by one department of the City to other departments of the City, or to other agencies, on a cost- reimbursement basis.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 17,060,888	\$ 19,493,821	\$ 16,036,066	(\$ 3,457,755)	-17.74%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	26,100,769	30,322,570	30,086,623	(235,947)	-0.78%
Miscellaneous Revenue	1,248,656	544,352	548,640	4,288	0.79%
Transfers In	3,791,860	1,862,829	1,770,806	(92,023)	-4.94%
Total Resources	\$ 31,141,285	\$ 32,729,751	\$ 32,406,069	(\$ 323,682)	-0.99%

Resources by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Equipment Maintenance (502)	2,824,665	3,422,007	2,963,125	(458,882)	-13.41%
Information Technology (503)	4,612,909	5,934,368	6,147,903	213,535	3.60%
Health (504)	12,958,885	15,561,440	16,128,731	567,291	3.65%
Workers' Compensation (505)	1,721,599	1,641,157	996,278	(644,879)	-39.29%
Communications (506)	232,745	302,100	255,618	(46,482)	-15.39%
Liability (507)	1,824,469	2,232,160	2,931,956	699,796	31.35%
Fleet Replacement (512)	3,197,765	3,119,719	2,885,689	(234,030)	-7.50%
Information Technology Acquisition (513)	3,768,248	516,800	96,769	(420,031)	-81.28%
Total Resources by Fund	\$ 31,141,285	\$ 32,729,751	\$ 32,406,069	(\$ 323,682)	-0.99%

Resources by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	-	15,000	-	(15,000)	-100%
Finance	232,745	302,100	255,618	(46,482)	-15.39%
Fire	53,500	53,500	90,996	37,496	70.09%
Human Resources	16,342,878	19,207,757	19,829,965	622,208	3.24%
Information Technology	8,381,157	6,451,168	6,244,672	(206,496)	-3.20%
Non-Departmental	162,075	227,000	227,000	-	-
Police	45,350	45,350	45,350	-	-
Public Works	5,923,580	6,427,876	5,712,468	(715,408)	-11.13%
Total Resources by Department	\$ 31,141,285	\$ 32,729,751	\$ 32,406,069	(\$ 323,682)	-0.99%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	3,875,135	4,447,139	4,581,676	134,537	3.03%
Supplies & Services	21,151,675	28,102,104	25,889,569	(2,212,535)	-7.87%
Capital	3,542,792	3,433,501	1,432,552	(2,000,949)	-58.28%
Debt	138,749	138,750	138,749	(1)	0.00%
Transfers Out	-	66,012	500,000	433,988	657%
Total Expenditures by Category	\$ 28,708,351	\$ 36,187,506	\$ 32,542,546	(\$ 3,644,960)	-10.07%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Equipment Maintenance (502)	2,903,546	3,455,237	2,893,597	(561,640)	-16.25%
Information Technology (503)	4,678,972	6,154,637	6,114,474	(40,163)	-0.65%
Health (504)	13,359,693	15,757,426	16,551,575	794,149	5.04%
Workers' Compensation (505)	1,064,913	1,707,753	1,722,799	15,046	0.88%
Communications (506)	181,269	204,200	204,200	-	-
Liability (507)	2,323,947	1,651,044	2,670,904	1,019,860	61.77%
Fleet Replacement (512)	2,552,421	3,306,236	1,804,228	(1,502,008)	-45.43%
Information Technology Acquisition (513)	1,643,591	3,950,973	580,769	(3,370,204)	-85.30%
Total Expenditures by Fund	\$ 28,708,351	\$ 36,187,506	\$ 32,542,546	(\$ 3,644,960)	-10.07%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	380,074	352,594	335,100	(17,494)	-4.96%
Finance	181,269	204,200	204,200	-	-
Human Resources	16,748,552	19,116,223	20,945,278	1,829,055	9.57%
Information Technology	6,322,563	10,105,610	6,695,243	(3,410,367)	-33.75%
Public Works	5,075,894	6,408,879	4,362,725	(2,046,154)	-31.93%
Total Expenditures by Department	\$ 28,708,351	\$ 36,187,506	\$ 32,542,546	(\$ 3,644,960)	-10.07%

Projected Ending Fund Balance & Reserves	\$ 19,493,821	\$ 16,036,066	\$ 15,899,589	(\$ 136,477)	-0.85%
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EQUIPMENT MAINTENANCE FUND

To account for user charges and expenses for maintaining and replacing the City's equipment and vehicles.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 566,216	\$ 487,334	\$ 454,104	(\$ 33,230)	-6.82%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	2,664,246	3,399,058	2,940,176	(458,882)	-13.50%
Miscellaneous Revenue	419	22,949	22,949	-	-
Transfers In	160,000	-	-	-	-
Total Resources	\$ 2,824,665	\$ 3,422,007	\$ 2,963,125	(\$ 458,882)	-13.41%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	787,112	821,213	791,063	(30,150)	-3.67%
Supplies & Services	2,047,315	2,612,549	2,081,059	(531,490)	-20.34%
Capital	69,119	21,475	21,475	-	-
Total Expenditures by Category	\$ 2,903,546	\$ 3,455,237	\$ 2,893,597	(\$ 561,640)	-16.25%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Public Works	2,903,546	3,455,237	2,893,597	(561,640)	-16.25%
Total Expenditures by Department	\$ 2,903,546	\$ 3,455,237	\$ 2,893,597	(\$ 561,640)	-16.25%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 487,334	\$ 454,104	\$ 523,632	\$ 69,528	15.31%

INFORMATION TECHNOLOGY FUND

To account for user charges and expenses for providing data processing and telecommunication services to other City departments.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 562,448	\$ 496,384	\$ 276,115	(\$ 220,269)	-44.37%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	4,320,795	4,891,339	4,875,597	(15,742)	-0.32%
Miscellaneous Revenue	20,042	1,000	1,500	500	50.00%
Transfers In	272,072	1,042,029	1,270,806	228,777	21.95%
Total Resources	\$ 4,612,909	\$ 5,934,368	\$ 6,147,903	\$ 213,535	3.60%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	2,720,811	3,258,984	3,472,892	213,908	6.56%
Supplies & Services	1,958,161	2,839,853	2,640,082	(199,771)	-7.03%
Capital	-	-	1,500	1,500	-
Transfers Out	-	55,800	-	(55,800)	-100%
Total Expenditures by Category	\$ 4,678,972	\$ 6,154,637	\$ 6,114,474	(\$ 40,163)	-0.65%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Information Technology	4,678,972	6,154,637	6,114,474	(40,163)	-0.65%
Total Expenditures by Department	\$ 4,678,972	\$ 6,154,637	\$ 6,114,474	(\$ 40,163)	-0.65%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 496,384	\$ 276,115	\$ 309,544	\$ 33,429	12.11%

HEALTH FUND

To account for the cost of providing a defined health benefit and dental insurance plan which covers substantially all regular full-time and regular part-time employees of the City.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 4,556,762	\$ 4,155,954	\$ 3,959,968	(\$ 195,986)	-4.72%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	12,713,809	15,415,940	15,983,231	567,291	3.68%
Miscellaneous Revenue	245,075	145,500	145,500	-	-
Total Resources	\$ 12,958,885	\$ 15,561,440	\$ 16,128,731	\$ 567,291	3.65%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	151,381	190,519	140,638	(49,881)	-26.18%
Supplies & Services	13,208,311	15,566,907	16,410,937	844,030	5.42%
Total Expenditures by Category	\$ 13,359,693	\$ 15,757,426	\$ 16,551,575	\$ 794,149	5.04%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Human Resources	13,359,693	15,757,426	16,551,575	794,149	5.04%
Total Expenditures by Department	\$ 13,359,693	\$ 15,757,426	\$ 16,551,575	\$ 794,149	5.04%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 4,155,954	\$ 3,959,968	\$ 3,537,124	(\$ 422,844)	-10.68%

WORKERS' COMPENSATION FUND

To account for user charges and expenses for insuring the City for workers' compensation.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 4,420,760	\$ 5,077,447	\$ 5,010,851	(\$ 66,596)	-1.31%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,373,425	1,389,466	744,587	(644,879)	-46.41%
Miscellaneous Revenue	348,174	251,691	251,691	-	-
Total Resources	\$ 1,721,599	\$ 1,641,157	\$ 996,278	(\$ 644,879)	-39.29%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	24,108	91,791	91,837	46	0.05%
Supplies & Services	1,040,805	1,615,962	1,630,962	15,000	0.93%
Total Expenditures by Category	\$ 1,064,913	\$ 1,707,753	\$ 1,722,799	\$ 15,046	0.88%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Human Resources	1,064,913	1,707,753	1,722,799	15,046	0.88%
Total Expenditures by Department	\$ 1,064,913	\$ 1,707,753	\$ 1,722,799	\$ 15,046	0.88%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 5,077,447	\$ 5,010,851	\$ 4,284,330	(\$ 726,521)	-14.50%

COMMUNICATIONS FUND

To account for user charges and expenses for providing copying and mailing services to City departments.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 547,595	\$ 599,071	\$ 696,971	\$ 97,900	16.34%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	215,525	301,100	254,618	(46,482)	-15.44%
Miscellaneous Revenue	17,220	1,000	1,000	-	-
Total Resources	\$ 232,745	\$ 302,100	\$ 255,618	(\$ 46,482)	-15.39%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	181,269	204,200	204,200	-	-
Total Expenditures by Category	\$ 181,269	\$ 204,200	\$ 204,200	-	-

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Finance	181,269	204,200	204,200	-	-
Total Expenditures by Department	\$ 181,269	\$ 204,200	\$ 204,200	-	-

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 599,071	\$ 696,971	\$ 748,389	\$ 51,418	7.38%

LIABILITY FUND

To account for user charges and expenses for providing a self-insurance program for liability claims against the City.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 1,622,415	\$ 1,122,937	\$ 1,704,053	\$ 581,116	51.75%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,691,814	1,695,948	2,405,956	710,008	41.86%
Miscellaneous Revenue	132,655	36,212	26,000	(10,212)	-28.20%
Transfers In	-	500,000	500,000	-	-
Total Resources	\$ 1,824,469	\$ 2,232,160	\$ 2,931,956	\$ 699,796	31.35%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	158,894	84,632	85,246	614	0.73%
Supplies & Services	2,165,053	1,556,200	2,585,658	1,029,458	66.15%
Transfers Out	-	10,212	-	(10,212)	-100%
Total Expenditures by Category	\$ 2,323,947	\$ 1,651,044	\$ 2,670,904	\$ 1,019,860	61.77%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Human Resources	2,323,947	1,651,044	2,670,904	1,019,860	61.77%
Total Expenditures by Department	\$ 2,323,947	\$ 1,651,044	\$ 2,670,904	\$ 1,019,860	61.77%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 1,122,937	\$ 1,704,053	\$ 1,965,105	\$ 261,052	15.32%

FLEET REPLACEMENT FUND

To account for the replacement of the City's vehicles and related equipment.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 1,571,942	\$ 2,217,286	\$ 2,030,769	(\$ 186,517)	-8.41%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	2,795,954	3,024,719	2,805,689	(219,030)	-7.24%
Miscellaneous Revenue	339,311	80,000	80,000	-	-
Transfers In	62,500	15,000	-	(15,000)	-100%
Total Resources	\$ 3,197,765	\$ 3,119,719	\$ 2,885,689	(\$ 234,030)	-7.50%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	58,757	332,671	332,671	-	-
Capital	2,354,915	2,834,815	1,332,808	(1,502,007)	-52.98%
Debt	138,749	138,750	138,749	(1)	0.00%
Total Expenditures by Category	\$ 2,552,421	\$ 3,306,236	\$ 1,804,228	(\$ 1,502,008)	-45.43%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Culture, Parks & Recreation	380,074	352,594	335,100	(17,494)	-4.96%
Public Works	2,172,348	2,953,642	1,469,128	(1,484,514)	-50.26%
Total Expenditures by Department	\$ 2,552,421	\$ 3,306,236	\$ 1,804,228	(\$ 1,502,008)	-45.43%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 2,217,286	\$ 2,030,769	\$ 3,112,230	\$ 1,081,461	53.25%

INFORMATION TECHNOLOGY ACQUISITION FUND

To account for the acquisition and replacement of hardware and software.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Beginning Fund Balance & Reserves	\$ 3,212,751	\$ 5,337,408	\$ 1,903,235	(\$ 3,434,173)	-64.34%

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	325,202	205,000	76,769	(128,231)	-62.55%
Miscellaneous Revenue	145,759	6,000	20,000	14,000	233%
Transfers In	3,297,288	305,800	-	(305,800)	-100%
Total Resources	\$ 3,768,248	\$ 516,800	\$ 96,769	(\$ 420,031)	-81.28%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	32,829	-	-	-	-
Supplies & Services	492,004	3,373,762	4,000	(3,369,762)	-100%
Capital	1,118,758	577,211	76,769	(500,442)	-86.70%
Transfers Out	-	-	500,000	500,000	-
Total Expenditures by Category	\$ 1,643,591	\$ 3,950,973	\$ 580,769	(\$ 3,370,204)	-85.30%

Expenditures by Department	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Information Technology	1,643,591	3,950,973	580,769	(3,370,204)	-85.30%
Total Expenditures by Department	\$ 1,643,591	\$ 3,950,973	\$ 580,769	(\$ 3,370,204)	-85.30%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Projected Ending Fund Balance & Reserves	\$ 5,337,408	\$ 1,903,235	\$ 1,419,235	(\$ 484,000)	-25.43%

CITY ATTORNEY'S OFFICE



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Transfers In	670,242	580,660	658,850	78,190	13.47%
Use of Fund Balance	931,411	1,453,180	1,647,050	193,870	13.34%
Total Resources	\$ 1,601,653	\$ 2,033,840	\$ 2,305,900	\$ 272,060	13.38%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,474,235	1,866,741	2,161,581	294,840	15.79%
Supplies & Services	125,888	167,099	144,319	(22,780)	-13.63%
Capital	1,530	-	-	-	-
Total Expenditures by Category	\$ 1,601,653	\$ 2,033,840	\$ 2,305,900	\$ 272,060	13.38%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	1,601,653	2,033,840	2,305,900	272,060	13.38%
Total Expenditures by Fund	\$ 1,601,653	\$ 2,033,840	\$ 2,305,900	\$ 272,060	13.38%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
CAO Administration	1,155,546	1,505,298	1,735,848	230,550	15.32%
Environmental & Water Resources	446,107	528,542	570,052	41,510	7.85%
Total Expenditures by Activity	\$ 1,601,653	\$ 2,033,840	\$ 2,305,900	\$ 272,060	13.38%

GENERAL DESCRIPTION

The **City Attorney's Office** is the legal advisor to the City of Greeley. The City Attorney's office represents the City Council, the City's boards and commissions, and the various City departments. This representation includes researching legal issues and providing legal opinions (both formal and informal); drafting and reviewing legal documents including contracts, ordinances and resolutions; and representing the City, its officials and employees in judicial and administrative proceedings.

In addition, the City Attorney's office prosecutes approximately 16,000 municipal court cases annually on behalf of the City. These municipal court cases consist of traffic and criminal offenses/infractions.

The City Attorney's office also protects the City's interests in all civil litigations filed by or against the City. This ranges from simple contract disputes to complicated federal constitutional cases.

Lastly, the **Environmental and Water Resources** Practice Group provides legal advice to the Water and Sewer Department. This specialized legal practice group advises the Water and Sewer Department on environmental and water resources issues. Additionally, the Environmental and Water Resources Practice Group provides legal advice and representation to the Water and Sewer Board in the execution of the Board's powers and duties as defined in the City Charter and Code.

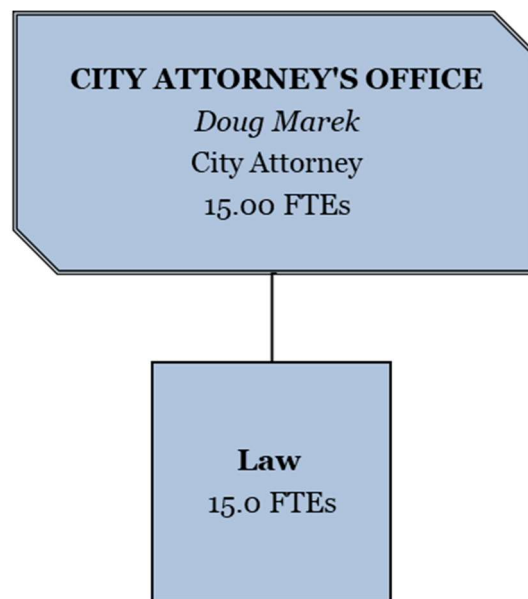
HOW THE DEPARTMENT IS ORGANIZED

Pursuant to Article VI of the City Charter, the City Attorney is appointed by the City Council. Pursuant to Section 2.16.030 of the City Code, Deputy and Assistant City Attorneys are appointed by the City Attorney. The City Attorney's Office is organized into two divisions: the General Legal Division and the Environmental and Water Resources Practice Group. The City Attorney supervises both groups.

The General Legal Division consists of the City Attorney, Deputy City Attorney, two Senior City Attorneys, one Assistant Attorney II, two Assistant City Attorney I's, three Legal Assistants and one Administrative Specialist. The Deputy acts as the City Attorney in the City Attorney's absence.

The Environmental and Water Resources Practice Group consists of three Environmental and Water Resources Attorneys. These attorneys are exclusively paid through the Water Enterprise Fund and therefore their legal services are specialized and limited.

ORGANIZATIONAL CHART



FTE SUMMARY

City Attorney's Office	2019 Actual	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Administrative Specialist I	1.00	1.00	-	1.00
Assistant City Attorney I	2.00	2.00	(1.00)	1.00
Assistant City Attorney II	1.00	1.00	2.00	3.00
City Attorney	1.00	1.00	-	1.00
Deputy City Attorney	1.00	1.00	-	1.00
Paralegal	2.00	2.00	-	2.00
Senior Attorney	2.00	2.00	-	2.00
Environmental & Water Resources				-
Environmental & Water Resource Attorney I	2.00	2.00	(1.00)	1.00
Environmental & Water Resource Attorney II	1.00	1.00	-	1.00
Paralegal	1.00	1.00	-	1.00
Senior Environmental & Water Resource Attorney	-	-	1.00	1.00
Total City Attorney's Office	14.00	14.00	1.00	15.00

2021 HIGHLIGHTS

- Actively work to protect the City from liability in a variety of settings
- Assist Departments in meeting their yearly objectives by providing legal support for City projects
- Assist Departments to update and develop standardized processes, procedures, and forms with an overall goal to achieve operational excellence city-wide
- Strive to address increasing demand for legal services by identifying and tracking individual tasks associated with complex legal work
- Promote traffic and neighborhood safety by vigilantly prosecuting municipal court and administrative violations

PERFORMANCE INDICATORS

- Complete and evaluate client outreach meetings for additional training opportunities
- Identify best practices through Legal Project Management methodologies
- Monitor and improve response rates and project completion
- Orient and support new executive leadership with legal overview and rules review

PRIORITY BASED BUDGETING

		2020 Revised		2021 Proposed			PBB
Program	Expenditures by PBB Program	2019 Actual	Budget	Budget	\$ Change	% Change	Quartile
Governance	CAO - Administration	866,660	1,128,974	1,301,886	172,913	15.32%	1
	Environmental & Water Resources	446,107	528,542	570,052	41,510	7.85%	2
	Prosecution of Offenses & Misdemeanor Infractions	173,332	225,795	260,377	34,583	15.32%	3
	Prosecution of Traffic Infractions with Scheduled Fines	115,555	150,530	173,585	23,055	15.32%	3
	Total Expenditures by PBB Quartile	\$ 1,601,653	\$ 2,033,840	\$ 2,305,900	\$ 272,060	13.38%	



CITY COUNCIL AND CITY CLERK'S OFFICE



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	750	-	-	-	-
Licenses & Permits	38,776	41,800	41,350	(450)	-1.08%
Miscellaneous Revenue	299	-	-	-	-
Transfers In	81,693	72,260	85,062	12,802	17.72%
Use of Fund Balance	737,708	915,522	842,471	(73,051)	-7.98%
Total Resources	\$ 859,225	\$ 1,029,582	\$ 968,883	(\$ 60,699)	-5.90%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	588,747	645,180	640,852	(4,328)	-0.67%
Supplies & Services	270,478	384,402	328,031	(56,371)	-14.66%
Total Expenditures by Category	\$ 859,225	\$ 1,029,582	\$ 968,883	(\$ 60,699)	-5.90%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	859,225	1,029,582	968,883	(60,699)	-5.90%
Total Expenditures by Fund	\$ 859,225	\$ 1,029,582	\$ 968,883	(\$ 60,699)	-5.90%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Boards & Commissions	25,501	32,250	31,471	(779)	-2.42%
Clerk To Council	383,592	338,672	319,558	(19,114)	-5.64%
Council	117,863	144,517	144,617	100	0.07%
Elections	78,641	90,000	90,000	-	-
Hearing Officer Support	30,290	34,005	32,755	(1,250)	-3.68%
Information Technology Charges	90,668	94,766	94,766	-	-
Liquor Licensing	41,963	54,727	52,284	(2,443)	-4.46%
Records Management	90,707	240,645	203,432	(37,213)	-15.46%
Total Expenditures by Activity	\$ 859,225	\$ 1,029,582	\$ 968,883	(\$ 60,699)	-5.90%

GENERAL DESCRIPTION

This Department accounts for legislative functions, including those related to the City Council and the City Clerk.

The **City Council** consists of the Mayor and six Councilmembers, all of whom are elected by the citizens of Greeley. As the official representative body for the city, the Council creates local laws (ordinances), makes other decisions pursuant to the City Charter,

and provides policy guidance on matters which affect the sustained well-being and quality of life in the local area. The City Council also appoints the City Manager, City Attorney, and Municipal Court Judge.

The City Council's vision is as follows: Greeley promotes a healthy diverse economy and high quality of life responsive to all its residents and neighborhoods, thoughtfully managing its human and natural resources in a manner that creates and sustains a safe, unique, vibrant, and rewarding community in which to live, work and play.

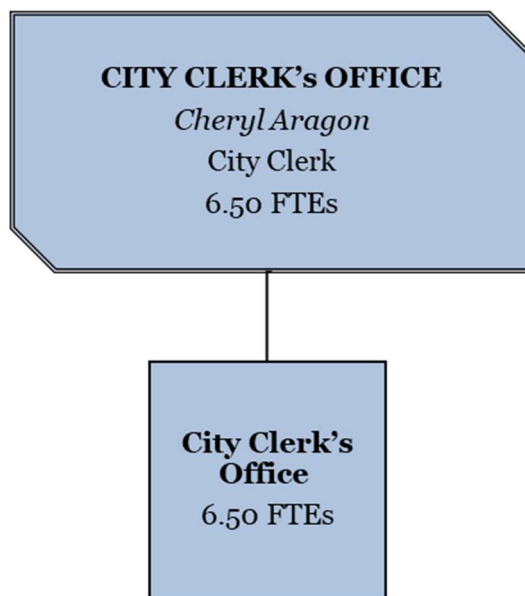
The **City Clerk** serves as clerk to the governing body, a custodian of the city laws and records, provides election administration, coordinates board and commission appointments, manages alcohol beverage licensing, and serves as administrative support to the City's Administrative Code Hearing Officer. The City Clerk is appointed by the City Manager, subject to formal approval by City Council.

The mission of the City Clerk's Office is to facilitate open access to city government, encourage civic participation, and provide prompt and courteous customer service.

HOW THE DEPARTMENT IS ORGANIZED

The department head is the City Clerk who reports to the City Manager. The department's six primary functions are clerk to Council, boards and commissions, elections, alcohol beverage licensing, records management, and clerk to the administrative code hearing officer. These functions are handled by a Clerical Assistant, two Administrative Assistants, two Assistant City Clerks, a Deputy City Clerk, and the City Clerk.

ORGANIZATIONAL CHART



FTE SUMMARY

City Clerk's Office	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Administrative Specialist II	1.50	1.50	-	1.50
Assistant City Clerk	2.00	2.00	-	2.00
City Clerk	1.00	1.00	-	1.00
Clerical Assistant	1.00	1.00	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00
Total City Clerk's Office	6.50	6.50	-	6.50

2021 HIGHLIGHTS

- 2021 Municipal Election
 - Charter Review
 - Potential Ballot Issues
 - Mayor, At-large, Wards 2 & 3 seats
- 2021 Department Code Review Commitments, maintenance
- Records Management – Centralization, continued/Inventory & Tracking Software, Continued implementation, maintenance

PERFORMANCE INDICATORS

- Department Code Review Commitments
- RIM Internal Scorecard – Target 28
- Voter Participation

PRIORITY BASED BUDGETING

		2020 Revised		2021 Proposed			PBB
Program	Expenditures by PBB Program	2019 Actual	Budget	Budget	\$ Change	% Change	Quartile
Community	AHO Support	33,917	37,796	36,546	(1,250)	-3.31%	2
	Boards & Commissions	29,128	36,041	35,262	(779)	-2.16%	2
	Elections	85,894	97,581	97,581	-	-	3
	Liquor Licensing	47,403	60,413	57,970	(2,443)	-4.04%	2
Governance	City Council	133,276	160,627	160,727	100	0.06%	1
	Clerk to Council	417,139	373,735	354,621	(19,114)	-5.11%	2
	Records Management	112,467	263,389	226,176	(37,213)	-14.13%	2
	Total Expenditures by PBB Quartile	\$ 859,225	\$ 1,029,582	\$ 968,883	(\$ 60,699)	-5.90%	



CITY MANAGER'S OFFICE



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	47,450	40,000	40,000	-	-
Transfers In	242,436	224,164	254,552	30,388	13.56%
Use of Fund Balance	1,154,548	1,789,424	1,536,899	(252,525)	-14.11%
Total Resources	\$ 1,444,434	\$ 2,053,588	\$ 1,831,451	(\$ 222,137)	-10.82%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	992,533	1,202,300	1,252,171	49,871	4.15%
Supplies & Services	451,901	851,288	579,280	(272,008)	-31.95%
Total Expenditures by Category	\$ 1,444,434	\$ 2,053,588	\$ 1,831,451	(\$ 222,137)	-10.82%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	1,444,434	2,053,588	1,831,451	(222,137)	-10.82%
Total Expenditures by Fund	\$ 1,444,434	\$ 2,053,588	\$ 1,831,451	(\$ 222,137)	-10.82%

Expenditures by Division	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
City Managers Office	1,091,994	1,596,729	1,389,498	(207,231)	-12.98%
Real Estate	352,440	456,859	441,953	(14,906)	-3.26%
Total Expenditures by Division	\$ 1,444,434	\$ 2,053,588	\$ 1,831,451	(\$ 222,137)	-10.82%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Achieving Community Excellence (ACE)	122,811	257,869	122,000	(135,869)	-52.69%
City Manager	817,454	935,400	967,498	32,098	3.43%
Homeless Shelter	51,730	303,460	200,000	(103,460)	-34.09%
Information Technology Charges	100,000	100,000	100,000	-	-
Real Estate	352,440	456,859	441,953	(14,906)	-3.26%
Total Expenditures by Activity	\$ 1,444,434	\$ 2,053,588	\$ 1,831,451	(\$ 222,137)	-10.82%

GENERAL DESCRIPTION

The **City Manager** is appointed by City Council as the chief administrative officer of the city. The City Manager oversees the various departments and projects of city government to ensure the efficient provision of services to the citizens as determined

by City Council policy, professional standards, and feedback from citizens. The City Manager also oversees the ACE (Achieving Community Excellence) Program which was created by the Greeley City Council to support its objective to improve Greeley Civic infrastructure. The City Manager is also responsible for the enforcement of local laws and for the assurance of sound fiscal and operational practices of the city.

HOW THE DEPARTMENT IS ORGANIZED

This department consists of the City Manager and two Assistant City Managers who are supported by a Senior Administrative Specialist. In addition, the Real Estate Division is housed in this office.

The City Manager is responsible for developing and delivering efficient services as prioritized by City Council.

ORGANIZATIONAL CHART



FTE SUMMARY

City Manager's Office	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
City Manager	1.00	1.00	-	1.00
Assistant City Manager	2.00	2.00	-	2.00
Administrative Specialist II	1.00	1.00	-	1.00
Real Estate				
Real Estate Manager	1.00	1.00	-	1.00
Real Estate Specialist	1.00	1.00	1.00	2.00
Real Estate Technician	1.00	2.00	(1.00)	1.00
Total City Manager's Office	7.00	8.00	-	8.00

2021 HIGHLIGHTS

- Continue momentum in Executive Team Leadership initiatives
- Continue management of the revenue and service related impacts of COVID-19
- Support integrated communication and project management across departments
- Enhance City “Futures Forecasting” ability to anticipate and leverage changes in economic, social, innovation, and legislative landscapes
- Continued integration of real estate management services throughout projects, acquisitions and dispositions across the organization
- Support and expand community and regional relationships

PERFORMANCE MEASURES

- Continue momentum in Executive Team Leadership initiatives

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2020 Revised		2021 Proposed Budget	\$ Change	% Change	PBB Quartile
		2019 Actual	Budget				
Community	Greeley Creative District	155,316	177,726	183,825	6,099	3.43%	3
	Neighborhood Resources	51,730	303,460	200,000	(103,460)	-34.09%	3
Governance	City Manager's Office	853,948	1,084,543	974,673	(109,870)	-10.13%	1
	Real Estate Management	383,440	487,859	472,953	(14,906)	-3.06%	4
Total Expenditures by PBB Quartile		\$ 1,444,434	\$ 2,053,588	\$ 1,831,451	(\$ 222,137)	-10.82%	

REAL ESTATE

PURPOSE: Successful implementation of the City Manager's annual work program

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	47,450	40,000	40,000	-	-
Use of Fund Balance	304,990	416,859	401,953	(14,906)	-3.58%
Total Resources	\$ 352,440	\$ 456,859	\$ 441,953	(\$ 14,906)	-3.26%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	258,786	368,950	372,953	4,003	1.08%
Supplies & Services	93,654	87,909	69,000	(18,909)	-21.51%
Total Expenditures by Category	\$ 352,440	\$ 456,859	\$ 441,953	(\$ 14,906)	-3.26%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	352,440	456,859	441,953	(14,906)	-3.26%
Total Expenditures by Fund	\$ 352,440	\$ 456,859	\$ 441,953	(\$ 14,906)	-3.26%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Real Estate	352,440	456,859	441,953	(14,906)	-3.26%
Total Expenditures by Activity	\$ 352,440	\$ 456,859	\$ 441,953	(\$ 14,906)	-3.26%

ACTIVITY DESCRIPTION

The **Real Estate** area is a centralized location for all City real estate transactions. This team works with all other City departments to process and complete a variety of real estate matters.

COMMUNICATION & ENGAGEMENT



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	120,016	111,800	111,800	-	-
Miscellaneous Revenue	20,201	800	800	-	-
Transfers In	322,543	631,215	660,091	28,876	4.57%
Use of Fund Balance	1,353,034	1,906,918	1,771,610	(135,308)	-7.10%
Total Resources	\$ 1,815,793	\$ 2,650,733	\$ 2,544,301	(\$ 106,432)	-4.02%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,143,617	1,509,753	1,524,046	14,293	0.95%
Supplies & Services	665,486	1,113,309	1,020,255	(93,054)	-8.36%
Capital	6,690	27,671	-	(27,671)	-100%
Total Expenditures by Category	\$ 1,815,793	\$ 2,650,733	\$ 2,544,301	(\$ 106,432)	-4.02%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	1,532,948	2,363,062	2,392,801	29,739	1.26%
102 - Convention & Visitors	250,000	260,000	151,500	(108,500)	-41.73%
108 - Designated Revenue	32,844	27,671	-	(27,671)	-100%
Total Expenditures by Fund	\$ 1,815,793	\$ 2,650,733	\$ 2,544,301	(\$ 106,432)	-4.02%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Cable Franchise PEG Funds	32,844	27,671	-	(27,671)	-100%
Communication Services	1,148,697	1,570,593	1,620,426	49,833	3.17%
Farmers Market	32,609	-	-	-	-
Greeley Convention & Visitors Bureau	250,000	260,000	151,500	(108,500)	-41.73%
GTV8	98,096	116,330	110,057	(6,273)	-5.39%
Image Campaign	60,440	427,866	423,922	(3,944)	-0.92%
Information Technology Charges	102,336	110,855	110,855	-	-
Neighborhood Resources	104,644	137,418	127,541	(9,877)	-7.19%
Public Information	-13,872	-	-	-	-
Total Expenditures by Activity	\$ 1,815,793	\$ 2,650,733	\$ 2,544,301	(\$ 106,432)	-4.02%

GENERAL DESCRIPTION

The **Communication & Engagement Director** is responsible for the City's strategic approach to internal and external communication and engagement initiatives, the City's brand strategy via the Image Campaign, the GTV8 channel/cable franchise, and the Neighborhood Resources office.

The Communication & Engagement Department (est. 2019) works to ensure residents know about City government functions, news, events and service. The team of communication professionals take pride in using best practices to tell the City's story in a clear, efficient, and dynamic way while fostering community dialogue to enrich civil engagement and increase public participation.

ACTIVITY DESCRIPTIONS

GTV8 - Greeley's government access channel. Find out what's going on in Greeley with episodes of *You Otto Know*, *Inside Greeley*, *Who's That with the Mayor*, or by watching your City Council in action. Episodes are available live or on demand, and on [YouTube](#). (Channel 8 is available to Comcast subscribers in Greeley, Evans and LaSalle and online for everyone).

Image Campaign - [MyGreeley](#) is a fresh approach to sharing and celebrating our community. MyGreeley is a fun, organic way to highlight all the things that as Greeley-ites, Greeley visitors, Greeley supporters or Greeley enthusiasts we are proud of, excited about, eager for, or otherwise want to celebrate as a point of pride in our community. Greeley's image is mutually fostered through partnership with Visit Greeley (the tourism arm) of the Greeley Area Chamber of Commerce.

Neighborhood Resource Office - We promote healthy neighborhoods through a variety of programs including Neighborhood Improvement Grants and Neighborhood Building Blocks.

Greeley Chamber of Commerce/Visit Greeley: Actively and collaboratively promotes Greeley as a destination for conferences, meetings, and events that result in room-night stays in Greeley lodging facilities, fosters Greeley tourism, and actively promotes the City's Image Campaign and provides other hospitality-related support that enhances the economic viability of Greeley.

ORGANIZATIONAL CHART



FTE SUMMARY

Communication & Engagement	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Neighborhood Resources				
Neighborhood Programs Specialist	1.00	1.00	-	1.00
Public Information				-
Communication & Engagement Director	1.00	1.00	-	1.00
Communication & Engagement Manager	1.00	1.00	1.00	2.00
Communication Specialist I	-	-	1.00	1.00
Communication Specialist II	-	-	3.00	3.00
Communication Specialist III	-	1.00	1.00	2.00
Community Engagement Specialist	1.00	1.00	-	1.00
Digital Communication Supervisor	1.00	1.00	-	1.00
Electronic Media Specialist	1.00	1.00	-	1.00
Graphic Designer	2.00	2.00	-	2.00
Marketing Coordinator	4.00	4.00	(4.00)	-
Marketing Manager	1.00	1.00	(1.00)	-
Marketing Sponsorship Coordinator	0.75	0.75	(0.75)	-
Marketing Technician	1.00	1.00	(1.00)	-
GTV8				-
Television & Video Production Specialist	1.00	1.00	-	1.00
Total Communication & Engagement	15.75	16.75	(0.75)	16.00

2021 HIGHLIGHTS

- Establish and organize the department structure, processes and operations
- Accelerate next generation image campaign
- Embedded best practices for and enhance public participation/engagement

PERFORMANCE INDICATORS

- Implement service level agreements
- Define Standard Operating Procedures (SOP) within C&E
- Identify opportunities to measure and assess C&E as a support service
- Image campaign/image strategy
- Enhance internal communication

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2020 Revised		2021 Proposed	\$ Change	% Change	PBB Quartile
		2019 Actual	Budget	Budget			
Community	Communications & Engagement	1,368,101	1,825,449	1,841,338	15,889	0.87%	3
	Farmers' Market	32,609	-	-	-	-	3
	Greeley Convention & Visitors Bureau	250,000	260,000	151,500	(108,500)	-41.73%	3
	Image Campaign	60,440	427,866	423,922	(3,944)	-0.92%	3
	Neighborhood Resources	98,365	129,173	119,889	(9,284)	-7.19%	3
	University District	6,279	8,245	7,652	(593)	-7.19%	3
	Total Expenditures by PBB Quartile	\$ 1,815,793	\$ 2,650,733	\$ 2,544,301	(\$ 106,432)	-4.02%	

COMMUNITY DEVELOPMENT



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	173,630	185,250	185,250	-	-
Fines & Forfeits	37,432	110,000	110,000	-	-
Intergovernmental Revenue	8,443	-	-	-	-
Licenses & Permits	2,880,127	2,261,757	2,011,757	(250,000)	-11.05%
Miscellaneous Revenue	1	2,075	2,075	-	-
Transfers In	583,534	572,708	592,960	20,252	3.54%
Use of Fund Balance	1,276,249	2,722,873	2,578,729	(144,144)	-5.29%
Total Resources	\$ 4,959,415	\$ 5,854,663	\$ 5,480,771	(\$ 373,892)	-6.39%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	3,887,349	4,708,934	4,705,945	(2,989)	-0.06%
Supplies & Services	1,072,066	1,145,729	774,826	(370,903)	-32.37%
Total Expenditures by Category	\$ 4,959,415	\$ 5,854,663	\$ 5,480,771	(\$ 373,892)	-6.39%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	4,959,415	5,854,663	5,480,771	(373,892)	-6.39%
Total Expenditures by Fund	\$ 4,959,415	\$ 5,854,663	\$ 5,480,771	(\$ 373,892)	-6.39%

Expenditures by Division	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Building Inspection	1,000,831	1,148,793	974,231	(174,562)	-15.20%
Code Compliance	451,979	570,525	537,637	(32,888)	-5.76%
Engineering Development Review	1,664,740	1,896,466	1,966,724	70,258	3.70%
Planning	1,841,865	2,238,879	2,002,179	(236,700)	-10.57%
Total Expenditures by Division	\$ 4,959,415	\$ 5,854,663	\$ 5,480,771	(\$ 373,892)	-6.39%

GENERAL DESCRIPTION

The mission of the **Community Development** Department is to guide the physical development of the community to meet the present and future needs of its citizens in a manner that promotes high-quality civic design, convenience, health, safety, efficiency, and economy. The department consists of four divisions: Building Inspection, Engineering Development Review, Code Compliance, and Planning.

HOW THE DEPARTMENT IS ORGANIZED

The Community Development Director reports to the Assistant City Manager and City Manager and is the department head.

The **Building Inspection** division ensures building safety through the review of building plans, the uniform enforcement of the adopted building codes, and correction of any violations.

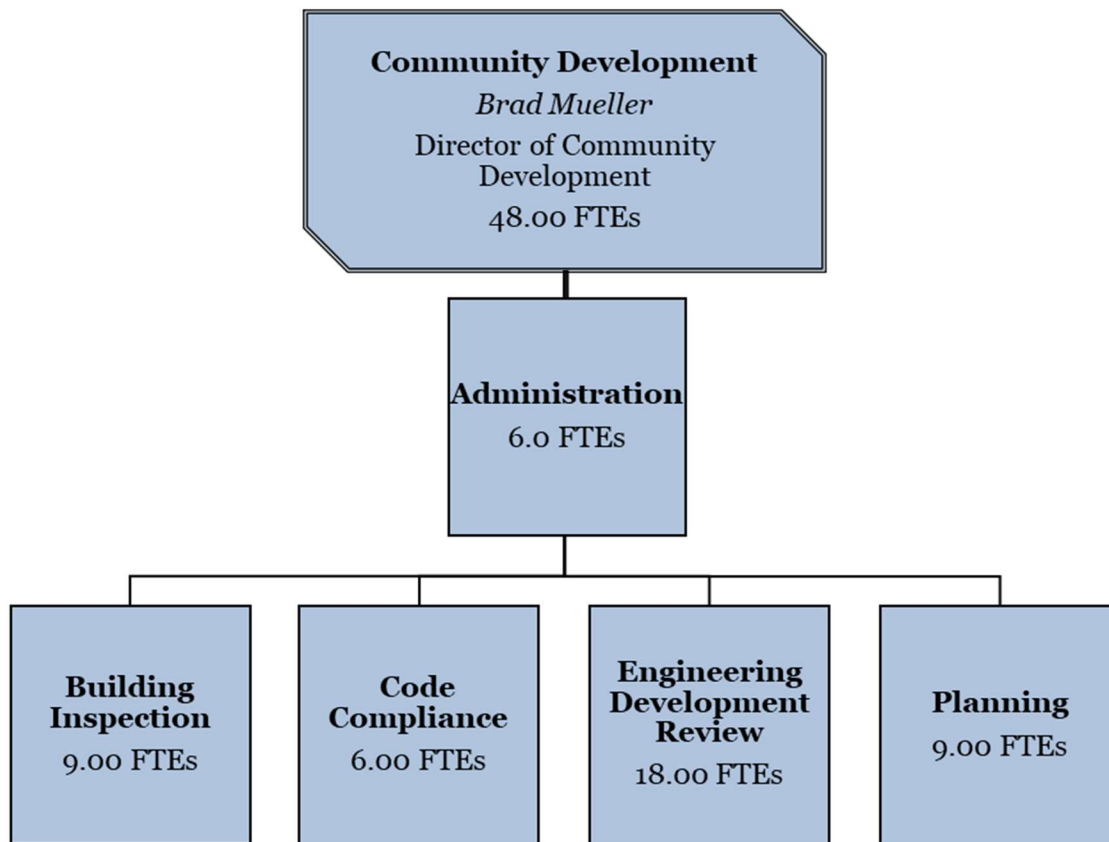
The **Engineering Development Review** division, along with the Current Planning program, provides oversight of new development projects within the community to ensure that the projects meet the City's development criteria, and, in doing so, providing quality infrastructure to the City once development is completed. Civil inspection is a program within the division that provides construction inspection services.

The **Code Compliance** division ensures code compliance concerning sanitation and zoning issues in the community through enforcement of various codes and regulations.

The **Planning** division provides guidance and structure for both present and future development of the City to ensure harmonious community design, as well as land use which is compatible with environmental and quality of life measures.

These operations are described in greater detail in the following division summaries.

ORGANIZATIONAL CHART



FTE SUMMARY

Community Development	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Building Inspection				
Administrative Specialist II	1.00	1.00	(1.00)	-
Building Inspector I	2.00	2.00	-	2.00
Building Inspector II	2.00	3.00	-	3.00
Building Permit Technician	1.00	1.00	-	1.00
Chief Building Official	1.00	1.00	-	1.00
Plans Examiner	1.00	1.00	-	1.00
Senior Plans Examiner	1.00	1.00	-	1.00
Total Building Inspection	9.00	10.00	(1.00)	9.00
Engineering Development Review				
Administrative Specialist II	1.00	1.00	(1.00)	-
Chief Construction Inspector	1.00	1.00	-	1.00
Civil Engineer I	-	-	2.00	2.00
Civil Engineer II	5.00	5.00	(3.00)	2.00
Civil Engineer III	-	-	1.00	1.00
Construction Inspector	8.00	8.00	-	8.00
Development Review & Civil Inspector Manager	1.00	1.00	-	1.00
Engineering Technician	1.00	1.00	-	1.00
Senior Construction Inspector	2.00	2.00	-	2.00
Total Engineering Development Review	19.00	19.00	(1.00)	18.00
Code Compliance				
Code Compliance Inspector	5.00	5.00	-	5.00
Code Compliance Supervisor	1.00	1.00	-	1.00
Total Code Compliance	6.00	6.00	-	6.00
Planning				
Administrative Specialist II	2.00	2.00	1.00	3.00
Business Analyst	1.00	1.00	-	1.00
Chief Planner	-	-	1.00	1.00
Community Development Director	1.00	1.00	-	1.00
Historic Preservation Specialist	1.00	1.00	(1.00)	-
Office Manager	1.00	1.00	-	1.00
Planner I	1.00	1.00	(1.00)	-
Planner II	1.00	1.00	2.00	3.00
Planner III	4.00	4.00	(1.00)	3.00
Planning Manager	1.00	1.00	-	1.00
Planning Technician	1.00	1.00	-	1.00
Total Planning	14.00	14.00	1.00	15.00
Total Community Development	48.00	49.00	(1.00)	48.00

2021 HIGHLIGHTS

- Update the Development Code
 - Comprehensive update started in 2020 will continue
 - Highlights include housing-related elements, design standards, accessory uses, etc.
- Engage in regional & economic development issues
 - Coordinate with county, towns, school districts; assist with various city master plans, small area studies, etc., as staffing & development levels allow
 - Continue refining policies to address housing affordability
- Implement Comprehensive Plan elements
 - Specific elements TBD based on Council Priorities and related work program
- Maintain development review performance goals
- Re-set Code Compliance to achieve performance goals

PERFORMANCE INDICATORS

- Number of Development Reviews
- Percent of Dev Reviews completed w/in 2 weeks
- Number of Building Inspections
- Percent of Building Plan Review done in 20 business days
- Achieve timely Code Compliance
- Pro-active: observed vs. complaints

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2020 Revised		2021 Proposed	\$ Change	% Change	PBB Quartile
		2019 Actual	Budget	Budget			
Community	Building Inspections	1,101,827	1,253,993	1,079,431	(174,562)	-13.92%	3
	Building Permitting	279,422	361,921	309,949	(51,972)	-14.36%	2
	Building Plan Review	279,422	361,921	309,949	(51,972)	-14.36%	3
	Civil Inspections	931,936	1,115,556	1,234,273	118,717	10.64%	1
	Code Compliance Hearings	49,741	61,618	58,546	(3,072)	-4.99%	2
	Code Compliance Inspections	425,091	526,142	500,028	(26,114)	-4.96%	3
	Development Review	1,086,309	1,218,237	1,122,652	(95,585)	-7.85%	1
	Historic Preservation	132,582	104,110	127,269	23,159	22.24%	3
	Long-Range Planning	139,711	180,960	154,975	(25,986)	-14.36%	1
	Odor Hotline	27,166	33,200	31,664	(1,536)	-4.63%	3
	Planning Projects Miscellaneous	139,711	180,960	154,975	(25,986)	-14.36%	3
	Recycling programs	480	2,166	-	(2,166)	-100%	4
	Research & Public Assistance -- Engineering Development Review	91,184	96,740	91,894	(4,846)	-5.01%	2
	Research & Public Assistance -- Planning	139,711	180,960	154,975	(25,986)	-14.36%	3
	Staff Training	67,560	88,089	75,096	(12,993)	-14.75%	2
	TRAKIT/Case Management System Administration	67,560	88,089	75,096	(12,993)	-14.75%	2
Total Expenditures by PBB Quartile		\$ 4,959,415	\$ 5,854,663	\$ 5,480,771	(\$ 373,892)	-6.39%	

BUILDING INSPECTION

PURPOSE: To safeguard the health, property, and welfare of the citizens through the uniform enforcement of the City's building ordinances.

Resources	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
Charges for Services	3,112	250	250	-	-
Licenses & Permits	2,682,706	2,149,000	1,899,000	(250,000)	-11.63%
Miscellaneous Revenue	(50)	75	75	-	-
Use of Fund Balance	(1,684,937)	(1,000,532)	(925,094)	75,438	-7.54%
Total Resources	\$ 1,000,831	\$ 1,148,793	\$ 974,231	(\$ 174,562)	-15.20%

Expenditures by Category	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
Salaries & Benefits	884,875	987,582	895,130	(92,452)	-9.36%
Supplies & Services	115,956	161,211	79,101	(82,110)	-50.93%
Total Expenditures by Category	\$ 1,000,831	\$ 1,148,793	\$ 974,231	(\$ 174,562)	-15.20%

Expenditures by Activity	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
Building Inspection	1,000,831	1,148,793	974,231	(174,562)	-15.20%
Total Expenditures by Activity	\$ 1,000,831	\$ 1,148,793	\$ 974,231	(\$ 174,562)	-15.20%

ACTIVITY DESCRIPTION

The **Building Inspection** staff contributes to safety and environmental development through the scrutiny of building plans, site inspections, and the issuance of building permits. The Division is also responsible for the administration and enforcement of all building codes and property maintenance codes, and assists in the administration and enforcement of the fire code with the Fire Marshall's office. The staff advises the Construction Trades Advisory and Appeals Board and other boards and committees as necessary. Additionally, the inspectors provide for the safety of the general public through periodic inspections of residential rental units, securing of buildings that are deemed unsafe, sales tax inspections, and implementation of emergency response procedures with fire and police.

CODE COMPLIANCE

PURPOSE: To protect and enhance the health, safety, and welfare of the community by assuring compliance with City sanitation, zoning, and air quality codes; reviewing developments for environmental impacts and working with developers to minimize or mitigate those impacts.

		2020 Revised	2021 Proposed		
Resources	2019 Actual	Budget	Budget	\$ Change	% Change
Charges for Services	-	25,000	25,000	-	-
Fines & Forfeits	39,276	110,000	110,000	-	-
Use of Fund Balance	412,703	435,525	402,637	(32,888)	-7.55%
Total Resources	\$ 451,979	\$ 570,525	\$ 537,637	(\$ 32,888)	-5.76%

		2020 Revised	2021 Proposed		
Expenditures by Category	2019 Actual	Budget	Budget	\$ Change	% Change
Salaries & Benefits	380,229	503,725	474,122	(29,603)	-5.88%
Supplies & Services	71,751	66,800	63,515	(3,285)	-4.92%
Total Expenditures by Category	\$ 451,979	\$ 570,525	\$ 537,637	(\$ 32,888)	-5.76%

		2020 Revised	2021 Proposed		
Expenditures by Activity	2019 Actual	Budget	Budget	\$ Change	% Change
Code Compliance	451,499	568,359	537,637	(30,722)	-5.41%
Organic Resource Recovery	480	2,166	-	(2,166)	-100%
Total Expenditures by Activity	\$ 451,979	\$ 570,525	\$ 537,637	(\$ 32,888)	-5.76%

ACTIVITY DESCRIPTION

Code Compliance provides enforcement of the City's sanitation and zoning codes, including inspection of properties, notification to responsible parties, enforcement of odor standards, presentation of cases to the Administrative Hearing Officer, and abatement actions to clean up non-compliant properties to meet minimum standards. Compliance inspectors work with the Administrative Hearing Program where the Administrative Hearing Officer hears code enforcement cases, determines if the cited party is liable for the code infractions, issues orders for compliance and assesses fines for those infractions. Code Compliance also reviews development applications for environmental impacts, researches and develops projects, administers public education for environmental programs, and manages interdepartmental and interagency cooperation regarding environmental issues.

ENGINEERING DEVELOPMENT REVIEW

PURPOSE: To enforce city design standards that provide quality development, which in turn support the health, safety and welfare of citizens and provide quality efficient infrastructure to the city through the enforcement of the City's Water & Sewer, Street, and Stormwater standards, as well as of the associated Master Plans.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	-	60,000	60,000	-	-
Licenses & Permits	192,977	111,257	111,257	-	-
Transfers In	583,534	572,708	592,960	20,252	3.54%
Use of Fund Balance	888,229	1,152,501	1,202,507	50,006	4.34%
Total Resources	\$ 1,664,740	\$ 1,896,466	\$ 1,966,724	\$ 70,258	3.70%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,385,491	1,779,436	1,859,524	80,088	4.50%
Supplies & Services	279,250	117,030	107,200	(9,830)	-8.40%
Total Expenditures by Category	\$ 1,664,740	\$ 1,896,466	\$ 1,966,724	\$ 70,258	3.70%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Engineering Development Review	1,664,740	1,896,466	1,966,724	70,258	3.70%
Total Expenditures by Activity	\$ 1,664,740	\$ 1,896,466	\$ 1,966,724	\$ 70,258	3.70%

ACTIVITY DESCRIPTIONS

The **Engineering Development Review** Division provides review of new development proposals and support to the Planning Division as it provides recommendations to the Planning Commission and City Council. The staff serves as a liaison between the City and other local, state, and federal entities.

The Engineering Development Review staff also: 1) reviews technical components of all subdivision, zoning, and annexation requests, and helps in the processing and coordinating of these new development projects; 2) reviews all residential plot plans submitted for building permits; 3) provides technical assistance and other information to citizens; and 4) reviews all building permits associated with new residential structures and all new commercial buildings, ensuring standards are met for water, sewer, stormwater and right-of-way access.

The **Civil Inspection** staff regulate work and monitor quality assurance of the work in the public right-of-way and as regards public infrastructure. This includes construction service inspections of Public Works capital improvement projects, Water and Sewer capital improvement projects, other city projects, private land development projects, and the preparation of engineering reports for these projects.

PLANNING

PURPOSE: To guide and accomplish coordinated and harmonious development of the community in accordance with present and future needs which best promote health, safety, and welfare.

		2020 Revised	2021 Proposed		
Resources	2019 Actual	Budget	Budget	\$ Change	% Change
Charges for Services	170,517	100,000	100,000	-	-
Fines & Forfeits	(1,844)	-	-	-	-
Intergovernmental Revenue	8,443	-	-	-	-
Licenses & Permits	4,444	1,500	1,500	-	-
Miscellaneous Revenue	51	2,000	2,000	-	-
Use of Fund Balance	1,660,254	2,135,379	1,898,679	(236,700)	-11.08%
Total Resources	\$ 1,841,865	\$ 2,238,879	\$ 2,002,179	(\$ 236,700)	-10.57%

		2020 Revised	2021 Proposed		
Expenditures by Category	2019 Actual	Budget	Budget	\$ Change	% Change
Salaries & Benefits	1,236,755	1,438,191	1,477,169	38,978	2.71%
Supplies & Services	605,110	800,688	525,010	(275,678)	-34.43%
Total Expenditures by Category	\$ 1,841,865	\$ 2,238,879	\$ 2,002,179	(\$ 236,700)	-10.57%

		2020 Revised	2021 Proposed		
Expenditures by Activity	2019 Actual	Budget	Budget	\$ Change	% Change
Historic Preservation	123,400	94,546	117,705	23,159	24.49%
Information Technology Charges	459,075	478,184	478,184	-	-
Planning	1,259,389	1,666,149	1,406,290	(259,859)	-15.60%
Total Expenditures by Activity	\$ 1,841,865	\$ 2,238,879	\$ 2,002,179	(\$ 236,700)	-10.57%

ACTIVITY DESCRIPTIONS

The Planning Division provides guidance and recommendations to the Planning Commission to aid in performing its functions. The staff serves as liaison between the City and other local, state, and federal entities.

Current **Planning** reviews and processes land use applications related to zoning, subdivision, annexation, and site plan review, provides daily technical assistance regarding land use and other aspects of the built and social community to citizens, issues over-the-counter land use permits related to issues such as signs, home occupations, etc., and develops and maintains a support system for land use and development in matters such as mapping, the development code, and redevelopment.

Long-Range Planning conducts demographic and census research, undertakes special studies such as neighborhood, corridor, and sub-area plans, maintains land use records including subdivision and other data and identifies opportunities to implement goals and policies adopted through Imagine Greeley: Comprehensive Plan and its various supporting plans and studies. This program also provides technical assistance to other City departments and divisions for implementation of goals related to the Capital Improvement Programs in areas such as parks, roads, water & sewer, and community relations.

Historic Preservation assists with historic property research, nomination, designation, and potential funding of historic properties, as well as education of citizens in the social and economic values of preservation.

CULTURE, PARKS & RECREATION



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	5,867,077	6,132,894	4,728,293	(1,404,601)	-22.90%
Intergovernmental Revenue	546,222	708,535	666,210	(42,325)	-5.97%
Licenses & Permits	3,160	3,800	2,100	(1,700)	-44.74%
Miscellaneous Revenue	1,848,105	1,345,392	1,070,804	(274,588)	-20.41%
Transfers In	1,838,063	2,092,559	2,227,423	134,864	6.44%
Use of Fund Balance	10,992,380	13,598,015	12,277,786	(1,320,229)	-9.71%
Total Resources	\$ 21,095,006	\$ 23,881,195	\$ 20,972,616	(\$ 2,908,579)	-12.18%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	12,277,649	14,148,095	12,814,306	(1,333,789)	-9.43%
Supplies & Services	7,885,936	8,785,626	7,550,169	(1,235,457)	-14.06%
Capital	598,809	644,333	340,500	(303,833)	-47.15%
Debt	178,377	119,068	115,068	(4,000)	-3.36%
Transfers Out	154,234	184,073	152,573	(31,500)	-17.11%
Total Expenditures by Category	\$ 21,095,006	\$ 23,881,195	\$ 20,972,616	(\$ 2,908,579)	-12.18%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	18,078,428	20,158,501	17,878,470	(2,280,031)	-11.31%
102 - Convention & Visitors	-	11,615	-	(11,615)	-100%
108 - Designated Revenue	172,942	229,115	191,916	(37,199)	-16.24%
408 - Cemetery	668,848	785,809	640,662	(145,147)	-18.47%
409 - Municipal Golf Courses	1,771,316	2,254,601	1,903,783	(350,818)	-15.56%
512 - Fleet Replacement	380,074	352,594	335,100	(17,494)	-4.96%
602 - Museum	7,702	66,950	250	(66,700)	-100%
603 - Petriken Memorial	1	10	10	-	-
604 - Senior Citizen	878	50	50	-	-
605 - Memorials	409	275	700	425	155%
606 - Senior Center Clubs	13,574	21,675	21,675	-	-
607 - Community Memorials	835	-	-	-	-
Total Expenditures by Fund	\$ 21,095,006	\$ 23,881,195	\$ 20,972,616	(\$ 2,908,579)	-12.18%

Expenditures by Division	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Administration	1,663,181	1,878,096	2,141,896	263,800	14.05%
Cemetery	668,849	785,819	640,672	(145,147)	-18.47%
Culture & Public Art	2,167,664	2,321,382	1,556,329	(765,053)	-32.96%
Golf	1,950,922	2,457,995	2,097,783	(360,212)	-14.65%
Island Grove	2,068,941	2,349,331	2,224,376	(124,955)	-5.32%
Museums	1,119,996	1,347,315	913,360	(433,955)	-32.21%
Natural Areas & Trails	736,370	886,958	837,819	(49,139)	-5.54%
Parks	4,776,869	5,160,776	5,073,471	(87,305)	-1.69%
Recreation	5,942,213	6,693,523	5,486,910	(1,206,613)	-18.03%
Total Expenditures by Division	\$ 21,095,006	\$ 23,881,195	\$ 20,972,616	(\$ 2,908,579)	-12.18%

GENERAL DESCRIPTION

The mission of the Department of **Culture, Parks & Recreation** is to “enhance our community through exceptional service and stewardship”. The department consists of six divisions: Administration, Recreation, Culture/Museums, Natural Areas and Trails, Golf, and Parks/Forestry/Cemetery.

HOW THE DEPARTMENT IS ORGANIZED

The Director of Culture, Parks & Recreation reports to the Deputy City Manager of Community Building and is responsible for the executive management of the department. The Director and **Administration** Division provides oversight to the other five divisions in the way of administrative support towards consistency and compliance to all administrative processes and procedures. The functions that this division performs are: personnel management, payroll processing, revenue processing, budget development/execution/monitoring, accounts payable, contract processing, credit card/requisition/refund processing, coordinating office supply orders, and related board and commission duties. In addition, this division is the administrator of the RecTrac system, and volunteer background checks.

The **Cultural & Museum** division is focused on providing exceptional cultural and entertainment opportunities for our community and region. The Culture program is primarily found within the walls of the Union Colony Civic Center (UCCC), yet works as part of the Culture, Parks, and Recreation team to develop, promote, and present events and services in all Culture, Parks, and Recreation venues. In addition, the **Public Arts** and Sister City programs for the City of Greeley are managed within this division. The **Museums** program consists of four major physical venues, Greeley History Museum, Centennial Village, White-Plumb Farm, and the historic Meeker House. This portion of the division is tasked with developing educational programs for all ages and abilities within these venues, as well as professional care of historical artifacts and collections, proper display of items on exhibit, and the annual maintenance of the venues and their collections.

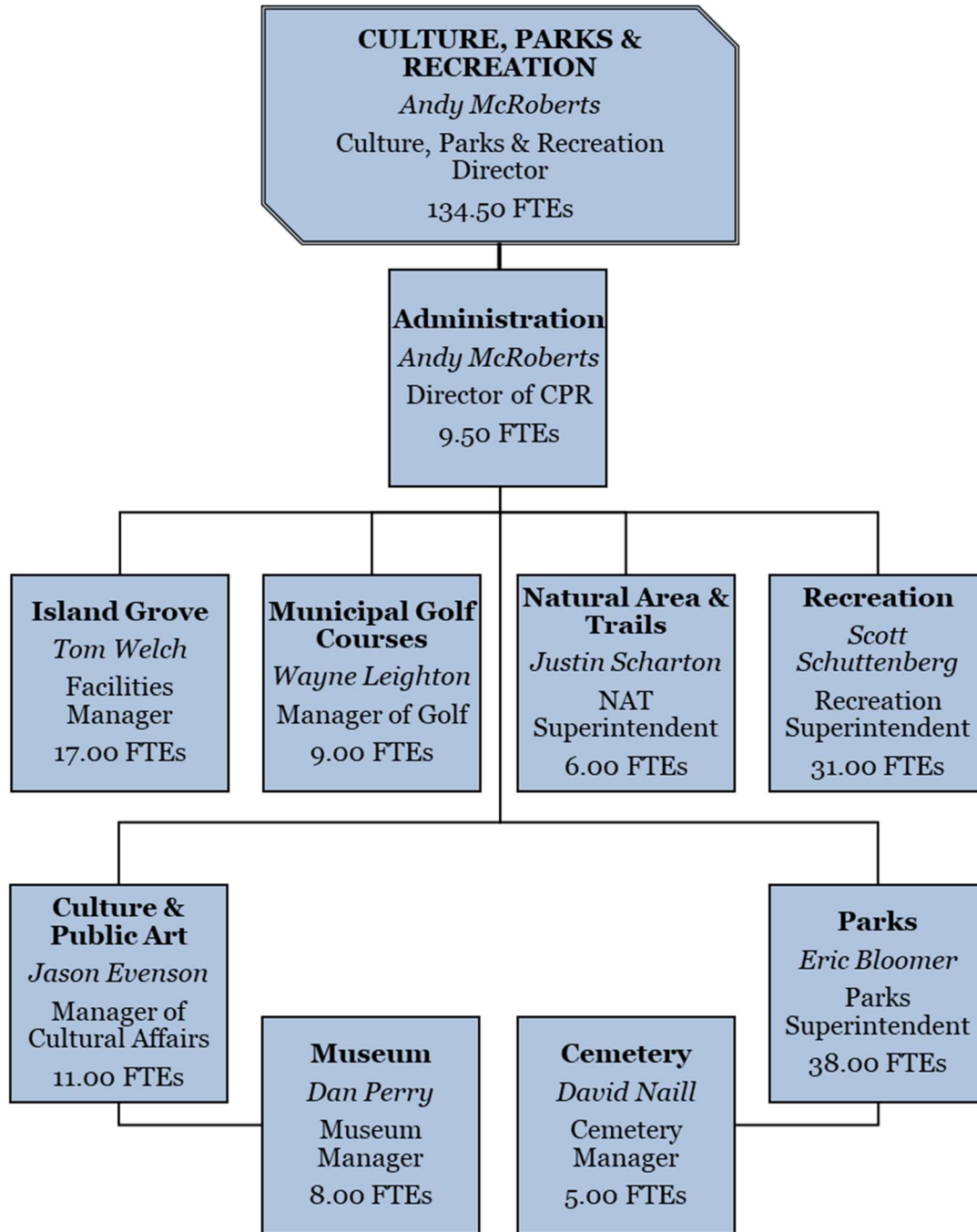
The **Municipal Golf** division provides the ongoing operation, maintenance and programming for both Highland Hills and Boomerang Links Golf Courses. Management includes the oversight of contract concessionaires for pro shop operations and restaurants at both locations.

The **Recreation** division provides a diverse offering of community programs and facilities including youth and adult sports, classes, activities, adaptive/inclusive recreation, and events. In addition, senior activities, classes and events, outdoor adventure programs, aquatics programs and facilities, and all fitness areas and activities are within this division. Facilities managed include the Greeley Recreation Center, Active Adult Center, Ice Haus, Family Funplex, Rodarte Community Center, Centennial Pool, Discovery Bay Pool, and Sunrise and Island Grove Splash Parks.

The **Natural Areas and Trails** division provides maintenance and management of the City’s natural areas and open spaces, trail maintenance and construction management, oversight of the Poudre River Trail, and land acquisition strategies for new spaces in addition to caring for 1000+ acres of current natural areas/open space.

The **Parks** division provides park and playground maintenance, sports field maintenance, facility management, park planning, park construction, and special projects for 42 parks sites, 30 playgrounds, and 5 athletic field sites. The Parks Division also includes the operations and management of the **Linn Grove Cemetery (Enterprise Fund)**, **Community Forestry and Island Grove** Regional Park and Facilities.

ORGANIZATIONAL CHART



2021 ADDITIONS

Funded Ongoing Requests: General Fund Revenue Source	
Description	2021
Budget Analyst	109,908
Emerald Ash Borer Management: Forestry	60,150
Total Ongoing Additions	\$ 170,058
Funded One-Time Request	
Description	2021
Culture, Parks & Recreation Assessment	200,000
Total One-Time Additions	\$ 200,000
Total Additions	\$ 370,058

FTE SUMMARY

Culture, Parks, and Recreation	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Administration				
Administrative Specialist I	0.75	0.75	-	0.75
Administrative Specialist II	2.00	2.00	-	2.00
Budget Analyst	-	-	1.00	1.00
Culture, Parks & Recreation Director	1.00	1.00	-	1.00
Facility Equipment Technician	1.00	1.00	-	1.00
Facility Service Supervisor II	1.00	1.00	(1.00)	-
Marketing Sponsorship Coordinator	-	-	0.75	0.75
Office Manager	1.00	1.00	-	1.00
Recreation Coordinator II	1.00	1.00	-	1.00
Recreation Supervisor	-	-	1.00	1.00
Total Administration	7.75	7.75	1.75	9.50

FTE SUMMARY (CONTINUED)

Culture, Parks, and Recreation	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Culture & Public Art				
Administrative Specialist II	0.75	0.75	(0.75)	-
Assistant Technician Services Coordinator	1.00	1.00	-	1.00
Assistant Ticket Office Coordinator	1.00	1.00	-	1.00
Cultural Affairs Manager	1.00	1.00	-	1.00
Facility Service Worker	2.00	2.00	-	2.00
Financial Services Coordinator	1.00	1.00	-	1.00
Public Art Coordinator	1.00	1.00	-	1.00
Senior Stage Manager	1.00	1.00	-	1.00
Special Events Coordinator	1.00	1.00	-	1.00
Technical Services Coordinator	1.00	1.00	-	1.00
Union Colony Civic Center Programs Coordinator	1.00	1.00	-	1.00
Total Culture & Public Art	11.75	11.75	(0.75)	11.00
Island Grove				
Assistant Events Coordinator	1.00	1.00	-	1.00
Crew Leader: Island Grove	2.00	2.00	-	2.00
Events Coordinator	1.00	1.00	-	1.00
Facility Manager: Island Grove	1.00	1.00	-	1.00
Facility Service Supervisor II	2.00	2.00	-	2.00
Facility Technician	4.00	6.00	-	6.00
Island Grove Tech II	1.00	1.00	(1.00)	-
Parks Maintenance Technician II	3.00	3.00	1.00	4.00
Total Island Grove	15.00	17.00	-	17.00
Municipal Golf Courses				
Boomerang Golf Course Superintendent	1.00	1.00	-	1.00
Golf Crew Supervisor	2.00	2.00	-	2.00
Highland Hills Golf Course Superintendent	1.00	1.00	-	1.00
Irrigation Technician	2.00	2.00	-	2.00
Manager of Golf	1.00	1.00	-	1.00
Mechanic: Golf	2.00	2.00	-	2.00
Total Municipal Golf Courses	9.00	9.00	-	9.00
Museums				
Administrative Specialist II	1.00	1.00	(1.00)	-
Collections Registrar	1.00	1.00	-	1.00
Facilities Management Technician II	1.00	1.00	-	1.00
Facility Service Worker	1.00	1.00	-	1.00
Museum Curator	4.00	4.00	(1.00)	3.00
Museum Manager	1.00	1.00	-	1.00
Assistant Museum Curator	2.75	2.75	(1.75)	1.00
Total Museum	11.75	11.75	(3.75)	8.00

FTE SUMMARY (CONTINUED)

	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Natural Areas & Trails				
Environmental Planner	-	-	1.00	1.00
Natural Areas & Trails Superintendent	1.00	1.00	-	1.00
Parks Crew Supervisor	-	-	1.00	1.00
Parks Maintenance Technician I	1.00	1.00	-	1.00
Parks Maintenance Technician II	1.00	1.00	-	1.00
Natural Lands Coordinator	1.00	1.00	(1.00)	-
Trail Manager	1.00	1.00	-	1.00
Trails Open Land Crew Leader	1.00	1.00	(1.00)	-
Total Natural Areas & Trails	6.00	6.00	-	6.00
Cemetery				
Administrative Specialist II	1.00	1.00	-	1.00
Cemetery Manager	1.00	1.00	-	1.00
Cemetery Technician	2.00	2.00	-	2.00
Mechanic: Parks	1.00	1.00	-	1.00
Total Cemetery	5.00	5.00	-	5.00
Parks				
Administrative Specialist II	1.00	1.00	-	1.00
Code Compliance Inspector	1.00	1.00	-	1.00
Forestry Manager	1.00	1.00	-	1.00
Forestry Technician I	2.00	2.00	-	2.00
Forestry Technician II	1.00	1.00	-	1.00
Healthy Neighborhood Coordinator	1.00	1.00	-	1.00
Irrigation Coordinator	1.00	1.00	-	1.00
Mechanic: Parks	1.00	1.00	-	1.00
Parks Crew Supervisor	2.00	2.00	1.00	3.00
Parks Maintenance Technician I	7.00	6.00	(2.00)	4.00
Parks Maintenance Technician II	13.00	16.00	1.00	17.00
Parks Manager	2.00	2.00	-	2.00
Parks Planner	1.00	1.00	-	1.00
Parks Superintendent	1.00	1.00	-	1.00
Senior Administrative Specialist	1.00	1.00	-	1.00
Total Parks	36.00	38.00	-	38.00
Recreation				
Customer Service Representative - Recreation	5.00	5.00	(1.00)	4.00
Facility Service Crew Leader	2.00	2.00	-	2.00
Facility Service Worker	4.00	4.00	-	4.00
Recreation Coordinator I	2.00	2.00	(1.00)	1.00
Recreation Coordinator II	9.00	9.00	2.00	11.00
Recreation Manager	3.00	3.00	(1.00)	2.00
Recreation Superintendent	1.00	1.00	-	1.00
Recreation Supervisor	7.00	7.00	(1.00)	6.00
Recreation Technician	1.00	1.00	(1.00)	-
Total Recreation	34.00	34.00	(3.00)	31.00
Total Culture, Parks, & Recreation	136.25	140.25	(5.75)	134.50

2021 HIGHLIGHTS

- Preserving/protecting City assets (City facilities, collections, public spaces, trails, ROW landscaping, etc)
- Risk Management & Public Safety
- Service Level Reset Approach (“zero based budgeting”/fundamental services)
 - Cost Recovery potential and prioritizations
 - Shifts/reductions in operational hours, services
 - Professionally manage facilities and services
 - Equitable Services City-wide
- Flexibility to further adapt services/programs, scalable

PERFORMANCE INDICATORS

- NEW in 2021 – improved Cost Recovery Model
- Youth Sports and Activities participation
- Adult Sports Programs participation
- Parks Operations – variety (turf, pond)
- Natural Areas & Trails – trail counters, weed infestation
- Facility attendance - UCCC, Museums, Rec Center, Active Adult Center, Ice Haus, Recreation Center and FunPlex Operations

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change	PBB Quartile
Community		9,893	35,271	36,776	1,505	4.27%	
	ADA and Accessibility/Inclusivity Coordination	115,985	145,856	154,327	8,470	5.81%	2
	Farmers' Market	-	25,385	-	(25,385)	-100%	3
	Festivals	144,250	161,020	135,535	(25,485)	-15.83%	3
	Golf	1,771,316	2,254,601	1,903,783	(350,818)	-15.56%	3
	Island Grove Regional Park	2,106,861	2,376,941	2,255,193	(121,748)	-5.12%	1
	Museums	1,188,473	1,415,270	986,015	(429,255)	-30.33%	3
	Parks	3,155,396	3,360,823	3,563,007	202,184	6.02%	1
	Parks - Community Forestry	911,068	998,153	985,700	(12,453)	-1.25%	2
	Parks - Forestry Code Enforcement	51,450	13,760	13,760	-	-	1
	Parks - Linn Grove Cemetery	668,848	785,809	640,662	(145,147)	-18.47%	3
	Parks - Natural Areas and Trails	625,552	716,198	697,856	(18,342)	-2.56%	1
	Parks - Park Planning and Project Management	403,346	413,491	404,164	(9,327)	-2.26%	1
	Parks - Public Grounds	88,676	113,003	111,484	(1,519)	-1.34%	3
	Parks - ROW Maintenance	292,772	555,012	571,281	16,269	2.93%	3
	Parks - Sports Fields	681,210	729,819	707,030	(22,789)	-3.12%	2
	Poudre River Trail	145,818	181,537	176,386	(5,151)	-2.84%	2
	Public Art	339,266	298,789	265,233	(33,556)	-11.23%	3
	Recreation - Adult Sports	191,153	229,371	95,026	(134,345)	-58.57%	4
	Recreation - Aquatics	873,555	930,996	855,333	(75,663)	-8.13%	3
	Recreation - Fitness/Dance/General Recreation	1,097,380	1,120,332	743,449	(376,883)	-33.64%	4
	Recreation - FunPlex Operations	1,070,117	1,169,079	1,119,342	(49,737)	-4.25%	2
	Recreation - Ice Haus Operations and Programs	657,907	750,638	682,429	(68,209)	-9.09%	3
	Recreation - Recreation Center Operations	675,710	847,893	723,251	(124,642)	-14.70%	3
	Recreation - Rodarte Center Operations	730,278	785,207	672,507	(112,700)	-14.35%	3
	Recreation - Senior Center Operations	538,594	624,978	445,197	(179,781)	-28.77%	3
	Recreation - Senior Center Programs	46,084	53,454	28,140	(25,314)	-47.36%	3
	Recreation - Youth Sports	325,964	388,904	346,187	(42,717)	-10.98%	3
	UCCC Programs and Operations	1,751,885	1,974,946	1,273,934	(701,012)	-35.50%	2
	Youth Enrichment Programs	56,123	72,065	44,530	(27,535)	-38.21%	3
Governance	Fleet Motor Pool	380,074	352,594	335,100	(17,494)	-4.96%	4
Total Expenditures by PBB Quartile		\$ 21,095,006	\$ 23,881,195	\$ 20,972,616	(\$ 2,908,579)	-12.18%	

ADMINISTRATION

PURPOSE: To provide the highest quality and most efficient support to the Culture, Parks & Recreation staff tasked with providing a comprehensive, year-round, recreational and cultural program for the community. To provide safe, clean and attractive facilities for community use as well as assist in the minor maintenance and set up of events and services in all Culture, Park, and Recreation facilities.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	20,630	36,025	32,800	(3,225)	-8.95%
Use of Fund Balance	1,642,551	1,842,071	2,109,096	267,025	14.50%
Total Resources	\$ 1,663,181	\$ 1,878,096	\$ 2,141,896	\$ 263,800	14.05%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	509,289	649,832	754,940	105,108	16.17%
Supplies & Services	1,153,892	1,228,264	1,383,456	155,192	12.64%
Capital	-	-	3,500	3,500	-
Total Expenditures by Category	\$ 1,663,181	\$ 1,878,096	\$ 2,141,896	\$ 263,800	14.05%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	1,662,303	1,873,321	2,141,846	268,525	14.33%
108 - Designated Revenue	-	4,725	-	(4,725)	-100%
604 - Senior Citizen	878	50	50	-	-
Total Expenditures by Fund	\$ 1,663,181	\$ 1,878,096	\$ 2,141,896	\$ 263,800	14.05%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Administration	787,301	937,371	1,205,557	268,186	28.61%
Farmers Market	-	25,385	25,724	339	1.34%
Information Technology Charges	875,002	910,565	910,565	-	-
Investment Earnings	23	50	50	-	-
Senior Assistance	-	4,725	-	(4,725)	-100%
Sr Donation/Sports Travel	855	-	-	-	-
Total Expenditures by Activity	\$ 1,663,181	\$ 1,878,096	\$ 2,141,896	\$ 263,800	14.05%

ACTIVITY DESCRIPTION

Administration division provides oversight to the other five divisions in the way of administrative support to provide consistency and compliance regarding all administrative processes and procedures. The functions this division performs are: Cost Recovery Modeling, personnel records support, payroll processing, revenue processing, budget development/execution/monitoring, accounts payable, contract processing, credit card/requisition/refund processing, coordinating office supply orders, and related board and commission duties. In addition, this division is the administrator of the RecTrac system, volunteer background checks, Youth Assistance Program, and coordinator to Information Technology.

The cost associated with the **Senior Citizen fund** are managed by the Active Adult Center and account for contributions from individuals, corporations, and organizations for capital improvements to the Active Adult Center.

The **Farmers' Market** provides administrative and site management for the annual summer and winter Greeley Farmer's Markets, including publicity, vendors, sales tax, and space rental fee collection.

CEMETERY

PURPOSE: To provide for our community's need for pre-planning and final disposition of its deceased. This includes sales and services and maintaining the grounds, facilities, and equipment at Linn Grove Cemetery.

		2020 Revised	2021		
Resources	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Charges for Services	326,949	345,270	345,270	-	-
Miscellaneous Revenue	243,844	120,925	60,925	(60,000)	-49.62%
Transfers In	34,578	169,604	246,536	76,932	45.36%
Use of Fund Balance	63,479	150,020	(12,059)	(162,079)	-108.04%
Total Resources	\$ 668,849	\$ 785,819	\$ 640,672	(\$ 145,147)	-18.47%

		2020 Revised	2021		
Expenditures by Category	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Salaries & Benefits	418,319	463,973	451,604	(12,369)	-2.67%
Supplies & Services	214,929	271,846	189,068	(82,778)	-30.45%
Capital	35,602	50,000	-	(50,000)	-100%
Total Expenditures by Category	\$ 668,849	\$ 785,819	\$ 640,672	(\$ 145,147)	-18.47%

		2020 Revised	2021		
Expenditures by Fund	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
408 - Cemetery	668,848	785,809	640,662	(145,147)	-18.47%
603 - Petriken Memorial	1	10	10	-	-
Total Expenditures by Fund	\$ 668,849	\$ 785,819	\$ 640,672	(\$ 145,147)	-18.47%

		2020 Revised	2021		
Expenditures by Activity	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Information Technology Charges	14,680	15,315	15,315	-	-
Internments	246,263	242,844	229,280	(13,564)	-5.59%
Investment Earnings	807	3,010	3,010	-	-
Maintenance	407,099	524,650	393,067	(131,583)	-25.08%
Total Expenditures by Activity	\$ 668,849	\$ 785,819	\$ 640,672	(\$ 145,147)	-18.47%

ACTIVITY DESCRIPTIONS

Internment services provide for the final disposition of our community's deceased and include in-ground internments, cremation internments, genealogy research, and foundation installations for memorial placements.

Cemetery **Maintenance** provides for all aspects of maintenance activities for 55 operative acres at the Linn Grove Cemetery including: grounds management, section renovations, turf management and water feature & roadway maintenance.

The Pre-Need program provides the opportunity for our community to pre-arrange future final disposition needs through staff pre-arrangement counselors and includes grave sites, opening/closing costs, and a variety of other disposition options.

CULTURE & PUBLIC ART

PURPOSE: To research, assess, contract for, promote and present exceptional cultural and entertainment opportunities for our community and region. This division is primarily focused on the UCCC, yet will offer programs and services in numerous City venues, from parks to the Ice Haus. To develop educational programs for all ages and abilities within the historical venues, and professionally care for the historical artifacts entrusted to our care.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	857,180	880,867	491,726	(389,141)	-44.18%
Miscellaneous Revenue	215,717	164,327	120,179	(44,148)	-26.87%
Transfers In	22,300	-	-	-	-
Use of Fund Balance	1,072,466	1,276,188	944,424	(331,764)	-26.00%
Total Resources	\$ 2,167,664	\$ 2,321,382	\$ 1,556,329	(\$ 765,053)	-32.96%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	868,562	1,029,260	850,421	(178,839)	-17.38%
Supplies & Services	1,199,868	1,191,549	605,335	(586,214)	-49.20%
Transfers Out	99,234	100,573	100,573	-	-
Total Expenditures by Category	\$ 2,167,664	\$ 2,321,382	\$ 1,556,329	(\$ 765,053)	-32.96%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	2,167,664	2,309,767	1,556,329	(753,438)	-32.62%
102 - Convention & Visitors	-	11,615	-	(11,615)	-100%
Total Expenditures by Fund	\$ 2,167,664	\$ 2,321,382	\$ 1,556,329	(\$ 765,053)	-32.96%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Arts Picnic	53,295	48,471	41,343	(7,128)	-14.71%
Culture Administration	321,766	280,578	247,022	(33,556)	-11.96%
Festival Administration	83,534	90,914	87,062	(3,852)	-4.24%
Neighborhood Nights	7,421	10,020	7,130	(2,890)	-28.84%
Operations-UCCC	765,292	976,766	729,078	(247,688)	-25.36%
Programming	890,343	898,018	444,694	(453,324)	-50.48%
Sister City Program	46,013	5,000	-	(5,000)	-100%
UNC Jazz Festival	-	11,615	-	(11,615)	-100%
Total Expenditures by Activity	\$ 2,167,664	\$ 2,321,382	\$ 1,556,329	(\$ 765,053)	-32.96%

ACTIVITY DESCRIPTION

Culture & Public Art works in unison with other Culture, Parks and Recreation division leaders for the betterment of delivery of products and services to the community in the most efficient and effective manner. Tasks that fall within this division are determining potential shows and productions at **UCCC** that will entice maximum ticket sales, seeking out and cultivating new sources of funding, preparing and applying for grants, working in collaboration with other institutions and agencies to enhance the **program**, actively recruiting and training volunteers, networking with Downtown Development Authority (DDA), Chamber of Commerce and other civic groups to promote the program. This division also oversees the **Sister City Program** with Moriya, Japan.

In addition, this division provides for the coordination and oversight of the **Arts Picnic, Neighborhood Nights**, and the **Festival of Trees** as well as support to other community special events, including management of the Greeley Farmer's Market.

ISLAND GROVE

PURPOSE: To provide maintenance and development of the county buildings, the park, and the arena. Responsibilities include setups for all major events including the Greeley Independence Stampede.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	80,789	82,500	82,500	-	-
Intergovernmental Revenue	474,114	590,889	574,210	(16,679)	-2.82%
Miscellaneous Revenue	548,966	442,100	426,400	(15,700)	-3.55%
Transfers In	-	3,000	-	(3,000)	-100%
Use of Fund Balance	965,073	1,230,842	1,141,266	(89,576)	-7.28%
Total Resources	\$ 2,068,941	\$ 2,349,331	\$ 2,224,376	(\$ 124,955)	-5.32%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,287,163	1,476,062	1,371,199	(104,863)	-7.10%
Supplies & Services	781,778	864,469	847,377	(17,092)	-1.98%
Capital	-	8,800	5,800	(3,000)	-34.09%
Total Expenditures by Category	\$ 2,068,941	\$ 2,349,331	\$ 2,224,376	(\$ 124,955)	-5.32%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	2,068,941	2,340,531	2,218,576	(121,955)	-5.21%
512 - Fleet Replacement	-	8,800	5,800	(3,000)	-34.09%
Total Expenditures by Fund	\$ 2,068,941	\$ 2,349,331	\$ 2,224,376	(\$ 124,955)	-5.32%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Island Grove Arena	517,765	569,384	538,552	(30,832)	-5.41%
Island Grove County Buildings	626,590	644,277	667,575	23,298	3.62%
Island Grove Equipment	-	8,800	5,800	(3,000)	-34.09%
Island Grove Event Center	421,697	580,389	485,360	(95,029)	-16.37%
Island Grove Park	502,889	546,481	527,089	(19,392)	-3.55%
Total Expenditures by Activity	\$ 2,068,941	\$ 2,349,331	\$ 2,224,376	(\$ 124,955)	-5.32%

ACTIVITY DESCRIPTIONS

Island Grove includes building maintenance, scheduling and rentals of arena, city/county building spaces, horse stalls, regional park picnic areas, along with regional park maintenance and management.

MUNICIPAL GOLF COURSES

PURPOSE: To provide well maintained and efficiently operated golf courses for the enjoyment of residents and tourists to Greeley.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,754,472	1,913,533	1,913,533	-	-
Miscellaneous Revenue	26,656	1,600	1,600	-	-
Use of Fund Balance	169,793	542,862	182,650	(360,212)	-66.35%
Total Resources	\$ 1,950,922	\$ 2,457,995	\$ 2,097,783	(\$ 360,212)	-14.65%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	932,128	1,029,468	1,005,387	(24,081)	-2.34%
Supplies & Services	660,811	1,068,065	780,328	(287,737)	-26.94%
Capital	179,606	238,394	194,000	(44,394)	-18.62%
Debt	178,377	119,068	115,068	(4,000)	-3.36%
Transfers Out	-	3,000	3,000	-	-
Total Expenditures by Category	\$ 1,950,922	\$ 2,457,995	\$ 2,097,783	(\$ 360,212)	-14.65%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
409 - Municipal Golf Courses	1,771,316	2,254,601	1,903,783	(350,818)	-15.56%
512 - Fleet Replacement	179,606	203,394	194,000	(9,394)	-4.62%
Total Expenditures by Fund	\$ 1,950,922	\$ 2,457,995	\$ 2,097,783	(\$ 360,212)	-14.65%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
2016 Bancorp Loan	70,377	15,068	15,068	-	-
Boomerang Clubhouse	58,017	71,513	82,110	10,597	14.82%
Boomerang General Maintenance	598,301	742,055	682,880	(59,175)	-7.97%
Boomerang Pro Shop	56,000	58,800	58,800	-	-
Cemetery Endowment Loan	108,000	104,000	100,000	(4,000)	-3.85%
Golf Administration	139,724	433,894	147,248	(286,646)	-66.06%
Golf Equipment	179,606	203,394	194,000	(9,394)	-4.62%
Highland Hills Clubhouse	47,762	65,664	65,664	-	-
Highland Hills General Maintenance	597,001	666,175	654,581	(11,594)	-1.74%
Highland Hills Pro Shop	69,890	69,800	69,800	-	-
Information Technology Charges	25,157	26,192	26,192	-	-
Investment Earnings	1,086	1,440	1,440	-	-
Total Expenditures by Activity	\$ 1,950,922	\$ 2,457,995	\$ 2,097,783	(\$ 360,212)	-14.65%

ACTIVITY DESCRIPTIONS

Highland Hills and **Boomerang Links** Golf Courses offer the golf enthusiast two choices of well-maintained and championship courses to enjoy their favorite sport. Both locations have clubhouses, restaurants, and pro shops which offer merchandise as well as golf instruction from professional staff. Golf cart and equipment rentals are also available.

The Maintenance staff provides services essential to the aesthetics and operation of the facilities and grounds, including mowing, fertilizing, maintaining the irrigation system, controlling pests, and preparing for tournaments. Other duties include the implementation of physical improvements and the execution of projects related to regulatory compliance.

Golf Administration oversees the overall operations of both Highland Hills and Boomerang Links Golf Courses and plans for the capital equipment needed for operations.

MUSEUM

PURPOSE: To develop educational programs for all ages and abilities within the historical venues, and professional care for the historical artifacts entrusted to our care.

		2020 Revised	2021		
Resources	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Charges for Services	105,348	124,400	66,464	(57,936)	-46.57%
Miscellaneous Revenue	101,952	38,500	31,150	(7,350)	-19.09%
Transfers In	196,856	227,810	201,772	(26,038)	-11.43%
Use of Fund Balance	715,839	956,605	613,974	(342,631)	-35.82%
Total Resources	\$ 1,119,996	\$ 1,347,315	\$ 913,360	(\$ 433,955)	-32.21%

		2020 Revised	2021		
Expenditures by Category	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Salaries & Benefits	849,627	1,042,717	711,775	(330,942)	-31.74%
Supplies & Services	236,028	264,098	201,585	(62,513)	-23.67%
Capital	28,340	9,000	-	(9,000)	-100%
Transfers Out	6,000	31,500	-	(31,500)	-100%
Total Expenditures by Category	\$ 1,119,996	\$ 1,347,315	\$ 913,360	(\$ 433,955)	-32.21%

		2020 Revised	2021		
Expenditures by Fund	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
001 - General	1,111,885	1,280,090	912,410	(367,680)	-28.72%
602 - Museum	7,702	66,950	250	(66,700)	-100%
605 - Memorials	409	275	700	425	155%
Total Expenditures by Fund	\$ 1,119,996	\$ 1,347,315	\$ 913,360	(\$ 433,955)	-32.21%

		2020 Revised	2021		
Expenditures by Activity	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Germans From Russia	-	200	200	-	-
Greeley History Museum	707,121	800,996	486,396	(314,600)	-39.28%
Historic Sites	404,764	479,094	426,014	(53,080)	-11.08%
Investment Earnings	540	325	750	425	131%
Other Museums	47	-	-	-	-
Prairie Sculptures	1,524	-	-	-	-
Support Centennial Village	-	4,700	-	(4,700)	-100%
Support Museum Facility	6,000	62,000	-	(62,000)	-100%
Total Expenditures by Activity	\$ 1,119,996	\$ 1,347,315	\$ 913,360	(\$ 433,955)	-32.21%

ACTIVITY DESCRIPTIONS

Museum tasks include seeking out and cultivating new sources of funding, preparing grants, working with and collaborating with other institutions and agencies to enhance the program, overseeing collection acquisition and care, overseeing the community assets entrusted to the **Greeley History Museum, Centennial Village, Plumb Farm**, and the historic Meeker House and developing, promoting and presenting educational activities and special events within these venues.

NATURAL RESOURCES

PURPOSE: The Natural Resources division provides maintenance and management of the City's natural areas and open spaces, trail maintenance and construction management, oversight of the Poudre River Trail, and land acquisition strategies for new spaces in addition to caring for 1000+ acres of current natural areas/open space.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	2,555	-	-	-	-
Intergovernmental Revenue	29,000	72,646	47,000	(25,646)	-35.30%
Licenses & Permits	1,000	-	-	-	-
Miscellaneous Revenue	2,190	-	-	-	-
Transfers In	29,000	29,000	29,000	-	-
Use of Fund Balance	672,626	785,312	761,819	(23,493)	-2.99%
Total Resources	\$ 736,370	\$ 886,958	\$ 837,819	(\$ 49,139)	-5.54%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	506,719	612,337	588,696	(23,641)	-3.86%
Supplies & Services	200,652	245,621	220,123	(25,498)	-10.38%
Transfers Out	29,000	29,000	29,000	-	-
Total Expenditures by Category	\$ 736,370	\$ 886,958	\$ 837,819	(\$ 49,139)	-5.54%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	619,552	734,633	690,433	(44,200)	-6.02%
108 - Designated Revenue	116,818	152,325	147,386	(4,939)	-3.24%
Total Expenditures by Fund	\$ 736,370	\$ 886,958	\$ 837,819	(\$ 49,139)	-5.54%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Natural Areas & Trails Grant Projects	-	25,646	-	(25,646)	-100%
Nature Areas & Trails	590,552	679,775	661,433	(18,342)	-2.70%
Poudre River Trail	145,818	181,537	176,386	(5,151)	-2.84%
Total Expenditures by Activity	\$ 736,370	\$ 886,958	\$ 837,819	(\$ 49,139)	-5.54%

ACTIVITY DESCRIPTIONS

The **Natural Areas and Trails** division provides maintenance and management of the City's natural areas and open spaces, trail maintenance and construction management, oversight of the Poudre River Trail, and land acquisition strategies for new spaces in addition to caring for 1000+ acres of current natural areas/open space.

PARKS

PURPOSE: To develop, maintain, and manage City-owned and cooperative parklands and athletic fields in a safe and aesthetically pleasing manner for the citizens of Greeley and the surrounding region.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	121,027	123,205	100,155	(23,050)	-18.71%
Intergovernmental Revenue	11,539	-	-	-	-
Licenses & Permits	2,160	3,800	2,100	(1,700)	-44.74%
Miscellaneous Revenue	217,168	81,750	86,250	4,500	5.50%
Transfers In	1,520,329	1,628,145	1,715,115	86,970	5.34%
Use of Fund Balance	2,904,646	3,323,876	3,169,851	(154,025)	-4.63%
Total Resources	\$ 4,776,869	\$ 5,160,776	\$ 5,073,471	(\$ 87,305)	-1.69%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	3,030,824	3,473,919	3,416,080	(57,839)	-1.66%
Supplies & Services	1,420,277	1,534,918	1,522,091	(12,827)	-0.84%
Capital	325,768	151,939	135,300	(16,639)	-10.95%
Total Expenditures by Category	\$ 4,776,869	\$ 5,160,776	\$ 5,073,471	(\$ 87,305)	-1.69%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	4,575,566	5,020,376	4,938,171	(82,205)	-1.64%
512 - Fleet Replacement	200,468	140,400	135,300	(5,100)	-3.63%
607 - Community Memorials	835	-	-	-	-
Total Expenditures by Fund	\$ 4,776,869	\$ 5,160,776	\$ 5,073,471	(\$ 87,305)	-1.69%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Baseball Fields	145,729	174,713	170,909	(3,804)	-2.18%
Community & Neighborhood Parks	2,572,307	2,635,199	2,573,016	(62,183)	-2.36%
Downtown Plaza	205,470	230,312	221,346	(8,966)	-3.89%
Emerald Ash Bore	64,401	55,599	60,150	4,551	8.19%
Forestry	854,367	910,786	893,782	(17,004)	-1.87%
Island Grove Multi-Use Fields	37,920	36,410	36,617	207	0.57%
Median/Bikepath/Parkways	61,052	297,383	322,618	25,235	8.49%
Memorial Tree Program	835	-	-	-	-
Parks Equipment	200,468	140,400	135,300	(5,100)	-3.63%
Promontory Point	53,913	57,394	57,657	263	0.46%
Public Building Grounds	79,926	103,897	102,378	(1,519)	-1.46%
Sports Complex	310,487	309,759	299,400	(10,359)	-3.34%
Twin Rivers Park	189,994	208,924	200,298	(8,626)	-4.13%
Total Expenditures by Activity	\$ 4,776,869	\$ 5,160,776	\$ 5,073,471	(\$ 87,305)	-1.69%

ACTIVITY DESCRIPTIONS

Parks is divided into the following programs: **Baseball Fields, Community/Neighborhood Parks, Downtown Plaza, Forestry, Medians/Bike Paths/Parkways, Multi-Use Fields, Planning & Support Services, Promontory Point, Public Building Grounds, Sports Complex, and Twin Rivers Park.**

Parks staff provide the following for each of the previously listed locations: site planning, support for development and construction of new facilities, rehabilitation of existing facilities, repairs, and total grounds maintenance for City parks. It also provides support for special events such as City functions and Downtown Plaza events.

Island Grove Regional Park includes building maintenance, scheduling and rentals of arena, city/county building spaces, horse stalls, picnic areas, along with regional park maintenance and management.

Forestry provides enforcement of the sections of the Greeley Municipal Code that pertain to trees, shrubs, and other woody vegetation including planting, removing, trimming, and treating trees within the city. Forestry also works to ease traffic obstructions caused by vegetation and monitors and manages insect and disease issues in the urban forest. The program also provides for the licensing and monitoring of tree contractors and provides for the maintenance of tree, shrub and floral plantings in the parks system or on other City-owned properties.

A **Memorial Tree Program** is also managed by Forestry as trees are requested.

Parks Equipment is separated out in the Fleet Replacement Fund to distinguish parks equipment from city fleet purchases.

RECREATION

PURPOSE: To provide a year-round, comprehensive recreation program for all age groups within the community and strive to be the key regional provider of recreational services. This division has oversight of the FunPlex and programming of Twin Rivers Softball Complex, Ice Haus, downtown Recreation Center, Senior Activity Center, outdoor aquatic facilities, Island Grove Sports Complex and Monfort Sports Park.

		2020 Revised	2021		
Resources	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Charges for Services	2,618,757	2,663,119	1,728,645	(934,474)	-35.09%
Intergovernmental Revenue	31,569	45,000	45,000	-	-
Miscellaneous Revenue	470,981	460,165	311,500	(148,665)	-32.31%
Transfers In	35,000	35,000	35,000	-	-
Use of Fund Balance	2,785,907	3,490,239	3,366,765	(123,474)	-3.54%
Total Resources	\$ 5,942,213	\$ 6,693,523	\$ 5,486,910	(\$ 1,206,613)	-18.03%

		2020 Revised	2021		
Expenditures by Category	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Salaries & Benefits	3,875,018	4,370,527	3,664,204	(706,323)	-16.16%
Supplies & Services	2,017,702	2,116,796	1,800,806	(315,990)	-14.93%
Capital	29,494	186,200	1,900	(184,300)	-98.98%
Transfers Out	20,000	20,000	20,000	-	-
Total Expenditures by Category	\$ 5,942,213	\$ 6,693,523	\$ 5,486,910	(\$ 1,206,613)	-18.03%

		2020 Revised	2021		
Expenditures by Fund	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
001 - General	5,872,516	6,599,783	5,420,705	(1,179,078)	-17.87%
108 - Designated Revenue	56,123	72,065	44,530	(27,535)	-38.21%
606 - Senior Center Clubs	13,574	21,675	21,675	-	-
Total Expenditures by Fund	\$ 5,942,213	\$ 6,693,523	\$ 5,486,910	(\$ 1,206,613)	-18.03%

Expenditures by Activity	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
21st Century - Summit Ele	8,369	-	-	-	-
21st Century - Summit Elementry	-	-	10,852	10,852	-
ADA & Accessibility	67,870	89,882	84,943	(4,939)	-5.49%
Administration Funplex	819,740	870,878	880,770	9,892	1.14%
Administration Ice Haus	542,187	620,647	561,587	(59,060)	-9.52%
Administration Recreation	774,137	785,630	462,130	(323,500)	-41.18%
Administration Recreation Center	394,450	499,137	496,861	(2,276)	-0.46%
Administration Senior Center	456,079	526,852	352,669	(174,183)	-33.06%
Adult Programs	182,403	220,265	85,920	(134,345)	-60.99%
Aquatics - Funplex	441,635	460,735	425,586	(35,149)	-7.63%
Aquatics - Recreation Center	165,971	207,112	166,887	(40,225)	-19.42%
Boxing	10,008	9,000	5,400	(3,600)	-40.00%
Centennial Pool	99,098	96,403	97,934	1,531	1.59%
Class Prog Rodarte Center	249,157	239,136	216,160	(22,976)	-9.61%
Classes/Programs - Recreation Center	147,340	200,482	82,153	(118,329)	-59.02%
Classes/Programs-Funplex	60,974	70,592	15,000	(55,592)	-78.75%
Classes/Programs-Ice Haus	54,975	58,942	51,019	(7,923)	-13.44%
Dance Club	3,048	1,750	1,750	-	-
Discovery Bay	103,726	104,022	100,881	(3,141)	-3.02%
Fitness - Recreation Center	66,322	90,993	72,578	(18,415)	-20.24%
Fitness/Weight Room	149,658	174,969	145,001	(29,968)	-17.13%
GRASP	2,224	925	925	-	-
Investment Earnings	30	35	35	-	-
Island Grove Splash park	19,375	17,196	18,517	1,321	7.68%
Keen-Age Singers Club	988	630	630	-	-
Maintenance - Active Adult Center	42,720	49,169	43,571	(5,598)	-11.39%
Maintenance - Ice Haus	25,745	34,626	33,400	(1,226)	-3.54%
Maintenance - Recreation Center	90,171	102,746	98,709	(4,037)	-3.93%
Maintenance - Rodarte Cen	16,573	26,851	23,868	(2,983)	-11.11%
Maintenance-Funplex	119,403	154,764	150,727	(4,037)	-2.61%
Meadowlark Square Dance	25	85	85	-	-
Operations - Rodarte Cent	410,789	464,692	381,551	(83,141)	-17.89%
Pool Club	293	2,950	2,950	-	-
Senior Advisory Committee	6,500	11,900	11,900	-	-
Senior Classes	26,090	27,134	23,404	(3,730)	-13.75%
Senior Sports	3,750	8,286	4,651	(3,635)	-43.87%
Senior Travel	15,337	17,949	-	(17,949)	-100%
Shuffleboard Club	125	400	400	-	-
Softball Club	-	1,700	1,700	-	-
Sunshine Band Club	342	1,300	1,300	-	-
Youth Assistance	36,503	35,000	35,000	-	-
Youth Enrichment	19,620	37,065	9,530	(27,535)	-74.29%
Youth Sports	308,426	370,693	327,976	(42,717)	-11.52%
Youth Volleyball	38	-	-	-	-
Total Expenditures by Activity	\$ 5,942,213	\$ 6,693,523	\$ 5,486,910	(\$ 1,206,613)	-18.03%

ACTIVITY DESCRIPTIONS

Sports includes all youth and adult sports, camps and tournaments.

Aquatics includes oversight and programming of the outdoor aquatic facilities including Centennial Pool, Discovery Bay Pool, Island Grove Splash Park and Sunrise Splash Park.

The **Greeley Recreation Center** includes day to day operational oversight of the center and front desk operations, scheduling of the Recreation Center, Active Adult Center and parks to support all Department of Culture, Parks & Recreation needs. Develops and presents instructional programs, fitness/wellness programs, and all aquatics programs within the facility such as lessons, open swim and aqua fitness. In addition, it hosts various community classes and events.

The **Active Adult Center** plans, promotes and presents a comprehensive, year-round activities program, both active and passive, to a diverse senior participant group locally and regionally. This program includes, sports, classes, special events, daily drop-in activities, crafts and other recreational opportunities.

The **Ice Haus** plans and provides for a comprehensive, year-round program to fully utilize the single sheet ice venue. Included in this task are the day to day operations and maintenance of the Ice Haus, seeking out and contracting for ice use time, planning tournaments and special events, and working with both City staff and downtown merchants to create the enhanced traffic flow to the downtown area.

The **Family FunPlex** develops and presents innovative opportunities for participants of all ages to enjoy the venue as well as the surrounding Twin Rivers Park. Included in this task are the day to day programming of the venue to ensure maximum use of the facility including the indoor Adventure Island water park, indoor field house (sport court for volleyball, basketball, soccer, inline skating), the Adventure Miniature Golf Course, birthday parties, Kid Kare Room, instructional programs, and fitness/wellness programs within the weight room, three fitness areas and the indoor track. In addition, this area schedules the use of the outdoor amphitheater.

The **Rodarte Community Center** plans and provides for a comprehensive, year-round program of recreational and educational programs including After School and school break programs, Fun in the Sun summer day camp, STEM Scholars and Boxing.

The Adaptive and Inclusive Recreation Program (AIR) includes the planning and implementation of ADA accessibility requirements for programs and strives for inclusivity in all programs and public facilities for persons with disabilities.

Recreation Administration oversees all the recreation areas and ensures that community needs are met. The division is also tasked with the daily custodial and minor maintenance of the UCCC, Greeley Recreation Center, Family FunPlex, Ice Haus Active Adult Center, and the Rodarte Community Center.

Clubs & Activities include activities provided by the Active Adult Center Clubs Fund.



ECONOMIC HEALTH & HOUSING



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Intergovernmental Revenue	735,394	1,343,277	850,000	(493,277)	-36.72%
Miscellaneous Revenue	181,120	-	-	-	-
Transfers In	161,747	217,775	238,329	20,554	9.44%
Use of Fund Balance	704,274	892,621	327,181	(565,440)	-63.35%
Total Resources	\$ 1,782,535	\$ 2,453,673	\$ 1,415,510	(\$ 1,038,163)	-42.31%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	534,692	718,503	616,787	(101,716)	-14.16%
Supplies & Services	1,247,843	1,735,170	798,723	(936,447)	-53.97%
Total Expenditures by Category	\$ 1,782,535	\$ 2,453,673	\$ 1,415,510	(\$ 1,038,163)	-42.31%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	560,566	613,254	573,961	(39,293)	-6.41%
103 - Community Development	1,221,969	1,840,419	841,549	(998,870)	-54.27%
Total Expenditures by Fund	\$ 1,782,535	\$ 2,453,673	\$ 1,415,510	(\$ 1,038,163)	-42.31%

Expenditures by Division	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Economic Development	560,566	613,254	573,961	(39,293)	-6.41%
Urban Renewal Authority	1,221,969	1,840,419	841,549	(998,870)	-54.27%
Total Expenditures by Division	\$ 1,782,535	\$ 2,453,673	\$ 1,415,510	(\$ 1,038,163)	-42.31%

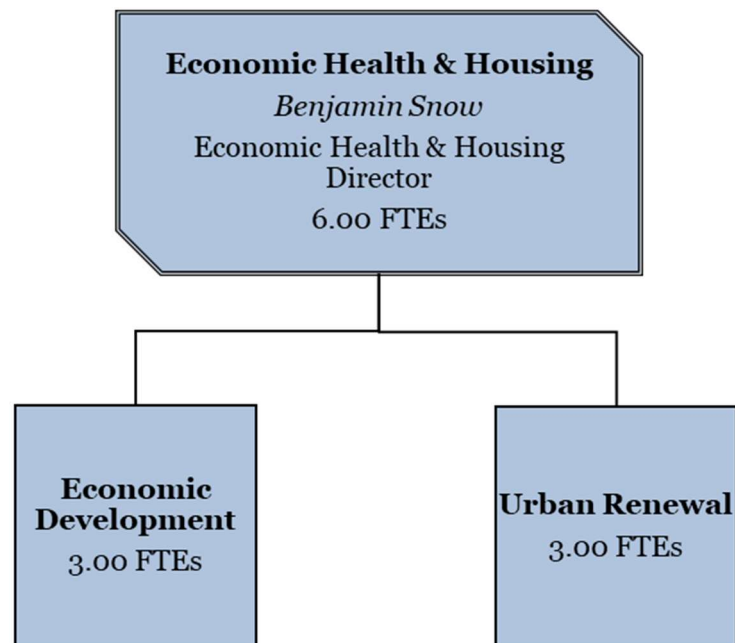
GENERAL DESCRIPTION

The **Economic Health and Housing Director** reports to the Assistant City Manager for Community Building and is responsible for ensuring that City Council priorities for economic development are accomplished, to include execution of a proactive business retention and expansion (BR&E) program, recruitment of primary industry, serving as a business liaison, focused efforts on economic initiatives, facilitate continued Downtown redevelopment, implement strategic housing plans, and maintaining local, regional and state relationships.

HOW THE DEPARTMENT IS ORGANIZED

This department consists of two divisions: Economic Development and Greeley Urban Renewal Authority.

ORGANIZATIONAL CHART



FTE SUMMARY

Economic Health & Housing	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Economic Health & Housing Director	1.00	1.00	-	1.00
Economic Development Manager	1.00	1.00	-	1.00
Economic Development Specialist	1.00	1.00	(1.00)	-
Economic Development Coordinator	-	1.00	-	1.00
Urban Renewal				-
Grant Specialist	1.00	1.00	-	1.00
Senior Administrative Specialist	1.00	1.00	-	1.00
Urban Renewal Manager	1.00	1.00	-	1.00
Total Economic Health & Housing	6.00	7.00	(1.00)	6.00

2021 HIGHLIGHTS

- A Dynamic & Resilient Economy
 - Diversify economy in our targeted industry sectors. Develop relationships with key property owners to streamline commercial site selection and development. Maintain local and regional business relationships as part of our BR&E program.
- Leadership in Educational Excellence
 - Leverage ACE (Achieving Community Excellence) Board to strengthen our talent development system, which is focused on: workforce development, entrepreneurship, and NextGen leadership development. Come along side our K-20 partners.
- Your Home is Here
 - Influence housing through continued implementation of our Strategic Housing Plan. EHH focus on building relationships with housing developers of all product ranges. We will also focus our urban renewal efforts on bricks and mortar housing projects.
- Partnerships
 - Collaborate with local and regional business and economic development partners.

PERFORMANCE INDICATORS

- Businesses
 - (x) Number of business retention visits completed
 - (x) Number of business interactions & service requests
 - (x) Number of unique webpage hits
 - Number of new business development leads generated
 - Number of new jobs created
 - Dollar amount of new capital investment
 - Number of companies assisted with business recovery tools
 - Housing
 - Number of overall new housing units built
 - Number of affordable housing units built
 - Dollar amount of TIF district funds used for redevelopment activities
- (x) = in performance measures database

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2020 Revised		2021 Proposed Budget	\$ Change	% Change	PBB Quartile
		2019 Actual	Budget				
Community		72,233	47,840	-	(47,840)	-100%	
	Downtown Development Authority	48,750	48,750	48,750	-	-	3
	Economic Development	433,066	485,754	446,461	(39,293)	-8.09%	2
	Small Business Development Center	15,000	15,000	15,000	-	-	4
	Upstate Colorado	63,750	63,750	63,750	-	-	4
	Urban Renewal	1,149,736	1,792,579	841,549	(951,030)	-53.05%	2
	Total Expenditures by PBB Quartile	\$ 1,782,535	\$ 2,453,673	\$ 1,415,510	(\$ 1,038,163)	-42.31%	

ECONOMIC DEVELOPMENT

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Transfers In	128,436	151,625	172,179	20,554	13.56%
Use of Fund Balance	432,130	461,629	401,782	(59,847)	-12.96%
Total Resources	\$ 560,566	\$ 613,254	\$ 573,961	(\$ 39,293)	-6.41%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	271,368	337,709	375,416	37,707	11.17%
Supplies & Services	289,198	275,545	198,545	(77,000)	-27.94%
Total Expenditures by Category	\$ 560,566	\$ 613,254	\$ 573,961	(\$ 39,293)	-6.41%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	560,566	613,254	573,961	(39,293)	-6.41%
Total Expenditures by Fund	\$ 560,566	\$ 613,254	\$ 573,961	(\$ 39,293)	-6.41%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Downtown Development Authority	48,750	48,750	48,750	-	-
Economic Development	433,066	485,754	446,461	(39,293)	-8.09%
Small Business Development Center	15,000	15,000	15,000	-	-
Upstate Colorado	63,750	63,750	63,750	-	-
Total Expenditures by Activity	\$ 560,566	\$ 613,254	\$ 573,961	(\$ 39,293)	-6.41%

ACTIVITY DESCRIPTIONS

Downtown Development Authority - The Downtown Development Authority has a mission of economic redevelopment in a 55-block area of the historic commercial core of Greeley. A revitalized downtown serves as an enhancement to the quality of life of residents, adding to their options for shopping, services and entertainment. Downtown also serves as an enhancement to other economic development efforts and a source of tax revenue for the community.

Small Business Development Center - An organization that provides services to small business owners in the Weld County area, including training, resource library access, business counseling, and maintenance of the Hispanic Small Business Loan Program.

Upstate Colorado Economic Development - To create and attract new business enterprises to Greeley and Weld County, help retain and expand existing businesses, provide quality job opportunities and income growth, and an increased tax base thereby improving the quality of life for area residents.

GREELEY URBAN RENEWAL AUTHORITY

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Intergovernmental Revenue	735,394	1,343,277	850,000	(493,277)	-36.72%
Miscellaneous Revenue	181,120	-	-	-	-
Transfers In	33,311	66,150	66,150	-	-
Use of Fund Balance	272,143	430,992	-74,601	(505,593)	-117.31%
Total Resources	\$ 1,221,969	\$ 1,840,419	\$ 841,549	(\$ 998,870)	-54.27%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	263,324	380,794	241,371	(139,423)	-36.61%
Supplies & Services	958,645	1,459,625	600,178	(859,447)	-58.88%
Total Expenditures by Category	\$ 1,221,969	\$ 1,840,419	\$ 841,549	(\$ 998,870)	-54.27%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
103 - Community Development	1,221,969	1,840,419	841,549	(998,870)	-54.27%
Total Expenditures by Fund	\$ 1,221,969	\$ 1,840,419	\$ 841,549	(\$ 998,870)	-54.27%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Accessible Space Rehabilitation	40,862	-	-	-	-
Catholic Charities	11,250	210,000	-	(210,000)	-100%
CDBG Administration	234,642	257,777	161,905	(95,872)	-37.19%
CDBG Misc Projects	-	304,568	500,000	195,432	64.17%
CDBG-CV CARES ACT GRANT	-	37,840	-	(37,840)	-100%
Clean Up Weekend	15,000	15,000	-	(15,000)	-100%
HAPP Housing Loans	31,371	-	-	-	-
HOME - 2015	20,482	-	-	-	-
HOME - 2016	123,508	-	-	-	-
Home - Repay	386	-	-	-	-
Housing Rehabilitation	68,401	244,074	169,644	(74,430)	-30.49%
Investment Earnings	508	-	-	-	-
NE Greeley Neigh Improve	622,157	520,000	-	(520,000)	-100%
Northern Colorado Health Alliance	30,902	15,000	-	(15,000)	-100%
Redevelop Dst Pkwy Tree Pl	15,000	20,500	-	(20,500)	-100%
Senior Resource Services	-	10,000	-	(10,000)	-100%
Transitional House	7,500	10,000	10,000	-	-
United Way Cold Weather Shelter	-	195,660	-	(195,660)	-100%
Total Expenditures by Activity	\$ 1,221,969	\$ 1,840,419	\$ 841,549	(\$ 998,870)	-54.27%

ACTIVITY DESCRIPTION

The Greeley Urban Renewal Authority division uses federally funded entitlement grants to enhance physically or economically stressed areas.



FINANCE



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	215,525	301,100	254,618	(46,482)	-15.44%
Taxes	1,355,953	406,487	409,000	2,513	0.62%
Miscellaneous Revenue	161,516	111,000	111,000	-	-
Transfers In	931,279	1,219,934	1,393,564	173,630	14.23%
Use of Fund Balance	53,686	1,346,956	1,258,993	(87,963)	-6.53%
Total Resources	\$ 2,717,958	\$ 3,385,477	\$ 3,427,175	\$ 41,698	1.23%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	2,135,430	2,580,943	2,598,869	17,926	0.69%
Supplies & Services	582,529	804,534	828,306	23,772	2.95%
Total Expenditures by Category	\$ 2,717,958	\$ 3,385,477	\$ 3,427,175	\$ 41,698	1.23%

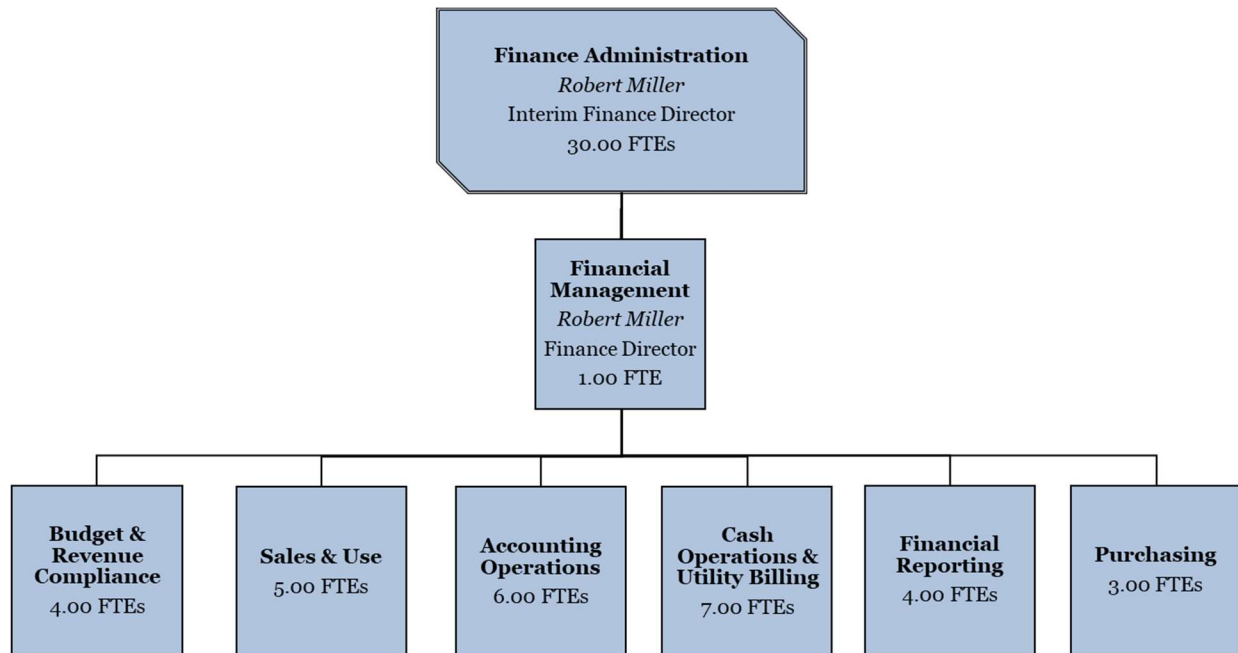
Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	2,530,498	2,874,045	2,915,743	41,698	1.45%
106 - Sales & Use Tax	-	307,232	307,232	-	-
410 - Downtown Parking	6,192	-	-	-	-
506 - Communications	181,269	204,200	204,200	-	-
Total Expenditures by Fund	\$ 2,717,958	\$ 3,385,477	\$ 3,427,175	\$ 41,698	1.23%

Expenditures by Division	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Accounting Operations	411,445	454,962	465,553	10,591	2.33%
Budget	279,002	479,316	444,083	(35,233)	-7.35%
Cash Operations	79,420	97,952	86,661	(11,291)	-11.53%
Financial Reporting	381,063	450,042	398,770	(51,272)	-11.39%
Financial Services	187,460	279,348	279,348	-	-
Fiscal Management	491,319	358,928	400,860	41,932	11.68%
Purchasing	252,190	290,593	308,272	17,679	6.08%
Sales Tax Administration	181,376	481,917	507,679	25,762	5.35%
Utility Billing	454,683	492,419	535,949	43,530	8.84%
Total Expenditures by Division	\$ 2,717,958	\$ 3,385,477	\$ 3,427,175	\$ 41,698	1.23%

GENERAL DESCRIPTION

The **Finance** Department is responsible for the administration of the financial affairs of the City including compiling financial information and data for the City Manager's annual budget, the supervision of disbursement of all monies and control over all expenditures to ensure appropriations are not exceeded, the design and maintenance of a general accounting system along with the development and maintenance of internal controls, preparation of periodic statements of receipts and disbursements showing the financial and budgetary condition of the City, preparation of year-end financial statements, the collection of all revenue due to the City, investment of City funds, the purchasing of goods and services, and the disposal of surplus assets.

ORGANIZATIONAL CHART



2021 ADDITIONS

Funded One-Time Request	
Description	2021
Finance Internal Controls Assessment	50,000
Total Additions	\$ 50,000

FTE SUMMARY

Finance	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Financial Reporting				
Accountant I	1.00	1.00	-	1.00
Accountant II	2.00	2.00	-	2.00
Accountant IV	1.00	1.00	-	1.00
Total Financial Reporting	4.00	4.00	-	4.00
Accounting Operations				
Accountant III	1.00	1.00	(1.00)	-
Accountant IV	-	-	1.00	1.00
Accounting Clerk I	1.00	1.00	-	1.00
Accounting Clerk II	2.00	2.00	-	2.00
Administrative Specialist I	1.00	1.00	(1.00)	-
Administrative Specialist II	-	-	1.00	1.00
Payroll Accountant	1.00	1.00	-	1.00
Total Accounting Operations	6.00	6.00	-	6.00
Fiscal Management				
Finance Director	1.00	1.00	-	1.00
Total Fiscal Management	1.00	1.00	-	1.00
Budget & Revenue Compliance				
Budget & Compliance Manager	1.00	1.00	-	1.00
Financial Analyst	1.00	3.00	(2.00)	1.00
Financial Analyst II	-	-	2.00	2.00
Total Budget & Revenue Compliance	2.00	4.00	-	4.00
Purchasing				
Contract Specialist I	1.00	1.00	-	1.00
Contract Specialist II	2.00	2.00	(1.00)	1.00
Purchasing Manager	-	-	1.00	1.00
Total Purchasing	3.00	3.00	-	3.00
Cash Operations & Utility Billing				
Customer Service Supervisor	1.00	1.00	-	1.00
Field Services Representative	1.00	1.00	-	1.00
Finance Service Specialist I	4.50	4.50	(0.50)	4.00
Finance Service Specialist II	1.00	1.00	-	1.00
Total Cash Operations & Utility Billing	7.50	7.50	(0.50)	7.00
Sales Tax Administration				
Revenue & Business License Manager	1.00	1.00	-	1.00
Sales Tax Auditor	1.00	1.00	-	1.00
Sales Tax Technician I	2.00	2.00	-	2.00
Sales Tax Technician II	1.00	1.00	-	1.00
Total Sales Tax Administration	5.00	5.00	-	5.00
Total Finance	28.50	30.50	(0.50)	30.00

2021 HIGHLIGHTS

- Financial Software Implementations
 - Velocity (ERP) Utilization & Enhancements – Process Improvements & Internal Controls
 - CAFR Creation Tool developed for 2021
 - Utility Billing Software – Identify a Vendor and Implement
- Financial Reporting & Budget Development
 - 2020 CAFR
 - Annual External Audit
 - 2022-2023 Biennial Budget
 - Long-term Financial Analysis & Compensation Plan Integration
- Internal Controls Review
- Water & Sewer - Bond Issuance

PERFORMANCE INDICATORS

- Sufficient Reserves & Fund Balance Requirements
- Financial Performance Indicators
- Bond Ratings & Awards
- Food Tax Rebate Program
- Payments

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2020 Revised		2021	\$ Change	% Change	PBB Quartile
		2019 Actual	Budget	Proposed Budget			
Community Governance	Parking Case Management	6,192	-	-	-	-	3
	Accounting	672,134	757,114	756,414	(700)	-0.09%	2
	Budget	279,002	479,316	444,083	(35,233)	-7.35%	1
	Finance - Administration	491,319	358,928	400,860	41,932	11.68%	2
	Financial Reporting	381,063	450,042	398,770	(51,272)	-11.39%	1
	Purchasing	252,190	290,593	308,272	17,679	6.08%	3
	Sales Tax Administration	181,376	557,065	582,827	25,762	4.62%	2
	Utilities	454,683	492,419	535,949	43,530	8.84%	3
Total Expenditures by PBB Quartile		\$ 2,717,958	\$ 3,385,477	\$ 3,427,175	\$ 41,698	1.23%	

ACCOUNTING OPERATIONS

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	132	-	-	-	-
Transfers In	119,991	220,455	250,320	29,865	13.55%
Use of Fund Balance	291,322	234,507	215,233	(19,274)	-8.22%
Total Resources	\$ 411,445	\$ 454,962	\$ 465,553	\$ 10,591	2.33%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	404,591	444,297	449,798	5,501	1.24%
Supplies & Services	6,854	10,665	15,755	5,090	47.73%
Total Expenditures by Category	\$ 411,445	\$ 454,962	\$ 465,553	\$ 10,591	2.33%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	411,445	454,962	465,553	10,591	2.33%
Total Expenditures by Fund	\$ 411,445	\$ 454,962	\$ 465,553	\$ 10,591	2.33%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Accounting Operations	411,445	454,962	465,553	10,591	2.33%
Total Expenditures by Activity	\$ 411,445	\$ 454,962	\$ 465,553	\$ 10,591	2.33%

ACTIVITY DESCRIPTIONS

Accounting Operations reviews purchase orders, creates vendor accounts, processes requests for payment, payroll, and oversees the Visa Card program.

BUDGET

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Transfers In	76,290	124,895	141,814	16,919	13.55%
Use of Fund Balance	202,712	354,421	302,269	(52,152)	-14.71%
Total Resources	\$ 279,002	\$ 479,316	\$ 444,083	(\$ 35,233)	-7.35%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	257,238	450,536	429,483	(21,053)	-4.67%
Supplies & Services	21,764	28,780	14,600	(14,180)	-49.27%
Total Expenditures by Category	\$ 279,002	\$ 479,316	\$ 444,083	(\$ 35,233)	-7.35%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	279,002	479,316	444,083	(35,233)	-7.35%
Total Expenditures by Fund	\$ 279,002	\$ 479,316	\$ 444,083	(\$ 35,233)	-7.35%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Budget	279,002	479,316	444,083	(35,233)	-7.35%
Total Expenditures by Activity	\$ 279,002	\$ 479,316	\$ 444,083	(\$ 35,233)	-7.35%

ACTIVITY DESCRIPTIONS

Budget is responsible for the City's budget and budget documents.

CASH OPERATIONS & UTILITY BILLING

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	190	-	-	-	-
Transfers In	478,012	474,451	545,227	70,776	14.92%
Use of Fund Balance	55,901	115,920	77,383	(38,537)	-33.24%
Total Resources	\$ 534,103	\$ 590,371	\$ 622,610	\$ 32,239	5.46%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	373,155	413,641	421,266	7,625	1.84%
Supplies & Services	160,948	176,730	201,344	24,614	13.93%
Total Expenditures by Category	\$ 534,103	\$ 590,371	\$ 622,610	\$ 32,239	5.46%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	534,103	590,371	622,610	32,239	5.46%
Total Expenditures by Fund	\$ 534,103	\$ 590,371	\$ 622,610	\$ 32,239	5.46%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Cash Operations	79,420	97,952	86,661	(11,291)	-11.53%
Utility Billing	454,683	492,419	535,949	43,530	8.84%
Total Expenditures by Activity	\$ 534,103	\$ 590,371	\$ 622,610	\$ 32,239	5.46%

ACTIVITY DESCRIPTIONS

Cash Operations is responsible for all customer service, cashiering, and billing. This area oversees the Food Tax Rebate Program, bill printing, the bill stuffer and mailing contract.

The **Utility Billing** staff provides billing services to the City utility customers, answers public inquiries, maintains utility billing records, performs special utility meter reading service requests.

FINANCIAL MANAGEMENT

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Transfers In	87,851	102,214	116,070	13,856	13.56%
Use of Fund Balance	403,468	256,714	284,790	28,076	10.94%
Total Resources	\$ 491,319	\$ 358,928	\$ 400,860	\$ 41,932	11.68%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	296,219	178,955	220,887	41,932	23.43%
Supplies & Services	195,100	179,973	179,973	-	-
Total Expenditures by Category	\$ 491,319	\$ 358,928	\$ 400,860	\$ 41,932	11.68%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	491,319	358,928	400,860	41,932	11.68%
Total Expenditures by Fund	\$ 491,319	\$ 358,928	\$ 400,860	\$ 41,932	11.68%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Finance Administration	332,718	193,735	235,667	41,932	21.64%
Information Technology Charges	158,601	165,193	165,193	-	-
Total Expenditures by Activity	\$ 491,319	\$ 358,928	\$ 400,860	\$ 41,932	11.68%

ACTIVITY DESCRIPTIONS

Financial Services & Fiscal Management provides complete and accurate financial information to management, City Council, City departments and to the citizens of Greeley. It also provides administrative direction for the entire Finance Department in addition to debt issuance and debt management.

FINANCIAL REPORTING

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Transfers In	111,025	229,983	261,488	31,505	13.70%
Use of Fund Balance	270,038	220,059	137,282	(82,777)	-37.62%
Total Resources	\$ 381,063	\$ 450,042	\$ 398,770	(\$ 51,272)	-11.39%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	374,359	443,909	392,637	(51,272)	-11.55%
Supplies & Services	6,705	6,133	6,133	-	-
Total Expenditures by Category	\$ 381,063	\$ 450,042	\$ 398,770	(\$ 51,272)	-11.39%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	381,063	450,042	398,770	(51,272)	-11.39%
Total Expenditures by Fund	\$ 381,063	\$ 450,042	\$ 398,770	(\$ 51,272)	-11.39%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Financial Reporting	381,063	450,042	398,770	(51,272)	-11.39%
Total Expenditures by Activity	\$ 381,063	\$ 450,042	\$ 398,770	(\$ 51,272)	-11.39%

ACTIVITY DESCRIPTIONS

Financial Reporting includes processing bank transactions and reconciliation, creation of Comprehensive Annual Financial Report, Investments, and fund accounting.

PURCHASING

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Miscellaneous Revenue	116,501	110,000	110,000	-	-
Transfers In	58,110	67,936	78,645	10,709	15.76%
Use of Fund Balance	77,579	112,657	119,627	6,970	6.19%
Total Resources	\$ 252,190	\$ 290,593	\$ 308,272	\$ 17,679	6.08%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	247,727	278,463	296,142	17,679	6.35%
Supplies & Services	4,463	12,130	12,130	-	-
Total Expenditures by Category	\$ 252,190	\$ 290,593	\$ 308,272	\$ 17,679	6.08%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	252,190	290,593	308,272	17,679	6.08%
Total Expenditures by Fund	\$ 252,190	\$ 290,593	\$ 308,272	\$ 17,679	6.08%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Purchasing	252,190	290,593	308,272	17,679	6.08%
Total Expenditures by Activity	\$ 252,190	\$ 290,593	\$ 308,272	\$ 17,679	6.08%

ACTIVITY DESCRIPTIONS

Purchasing provides a purchasing team which is utilized for any City purchase. This team assists with specifications, prepares bids, and assures observance of City ordinances pertaining to purchasing and contracting. The purchasing staff serves as an interface between departmental personnel and vendors.

SALES TAX

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Taxes	1,355,953	406,487	409,000	2,513	0.62%
Use of Fund Balance	(1,174,577)	75,430	98,679	23,249	30.82%
Total Resources	\$ 181,376	\$ 481,917	\$ 507,679	\$ 25,762	5.35%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	177,985	371,142	388,656	17,514	4.72%
Supplies & Services	3,391	110,775	119,023	8,248	7.45%
Total Expenditures by Category	\$ 181,376	\$ 481,917	\$ 507,679	\$ 25,762	5.35%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	181,376	249,833	275,595	25,762	10.31%
106 - Sales & Use Tax	-	232,084	232,084	-	-
Total Expenditures by Fund	\$ 181,376	\$ 481,917	\$ 507,679	\$ 25,762	5.35%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Sales Tax Administration	181,376	481,917	507,679	25,762	5.35%
Total Expenditures by Activity	\$ 181,376	\$ 481,917	\$ 507,679	\$ 25,762	5.35%

ACTIVITY DESCRIPTIONS

Sales Tax Administration ensures the collection and auditing of sale and uses taxes and the issuing of business licenses.



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	500,665	512,207	465,396	(46,811)	-9.14%
Intergovernmental Revenue	31,281	25,000	25,000	-	-
Miscellaneous Revenue	37,136	21,931	-	(21,931)	-100%
Transfers In	634,647	3,510,616	1,849,293	(1,661,323)	-47.32%
Use of Fund Balance	17,069,441	16,340,437	18,841,743	2,501,306	15.31%
Total Resources	\$ 18,273,171	\$ 20,410,191	\$ 21,181,432	\$ 771,241	3.78%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	14,508,735	16,845,525	17,464,843	619,318	3.68%
Supplies & Services	3,027,773	3,146,666	3,139,589	(7,077)	-0.22%
Capital	416,663	40,000	5,000	(35,000)	-87.50%
Debt	-	72,000	72,000	-	-
Transfers Out	320,000	306,000	500,000	194,000	63.40%
Total Expenditures by Category	\$ 18,273,171	\$ 20,410,191	\$ 21,181,432	\$ 771,241	3.78%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	18,273,171	20,410,191	21,181,432	771,241	3.78%
Total Expenditures by Fund	\$ 18,273,171	\$ 20,410,191	\$ 21,181,432	\$ 771,241	3.78%

Expenditures by Division	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Administration	1,160,998	827,088	1,102,708	275,620	33.32%
Community Safety	1,473,551	1,772,147	1,780,743	8,596	0.49%
Operations	15,638,622	17,810,956	18,297,981	487,025	2.73%
Total Expenditures by Division	\$ 18,273,171	\$ 20,410,191	\$ 21,181,432	\$ 771,241	3.78%

GENERAL DESCRIPTION

The mission of the **Greeley Fire Department** is to create and maintain a safe and healthy community through relentless preparation and delivery of world class emergency services to the citizens of and visitors to Greeley and the Western Hills Fire Protection District. The Fire Chief functions as a City department head and reports to the City Manager. The Department consists of three divisions: Administration, Community Safety, and Operations.

HOW THE DEPARTMENT IS ORGANIZED

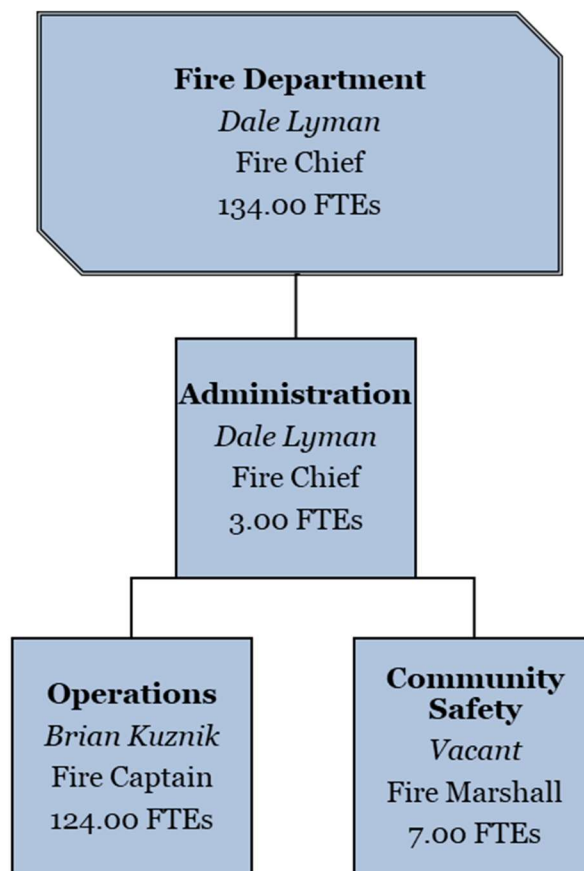
The Administration division, under the direction of the Fire Chief, provides policy and administrative direction for all functions of the department's operations. This division interacts with community leaders, other local governments, and the business

community to identify community needs and develop programs. This division provides required administrative services and information to the City of Greeley and the Western Hills Fire Protection District. This division also develops and implements the Emergency Management activities for the City.

The **Community Safety** division reports to a Division Chief and provides services which focus on community risk reduction including the frequency and severity of fires, explosions, oil & gas safety, and other threats to property and life. The division enforces adopted fire codes and ordinances. It also supports the data management systems for the department, interacts with the City's Information Technology division and the Weld County Emergency Communications Center. The division reviews development and building plans for compliance with fire and life safety standards, and coordinates the computer hardware and software programs for the department.

The **Operations** division reports to a Division Chief and provides public safety through effective response to fires, medical emergencies, and other incidents that threaten public safety. It also supports the mission of the Community Safety division and conducts pre-fire planning activities, maintains all equipment and stations, and oversees major capital rolling stock acquisitions. The Training program within the Operations division provides academic instruction, field instruction and quality control for firefighting, emergency medical/rescue, basic & advanced life support procedures, and other specialized functions to maintain state and nationally recognized certification for members of the department. It manages departmental safety and coordinates criteria for the fitness and health standards of the department and addresses tuition costs for fire related college courses and represents the department within the Front Range Fire Consortium.

ORGANIZATIONAL CHART



2021 ADDITIONS

Funded Ongoing Requests: General Fund Revenue Source	
Description	2021
Office of Emergency Management Expansion	95,009
Lexipol Online Policy & Procedure Software	72,716
Total Additions	\$ 167,725

FTE SUMMARY

Fire	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Administration				
Fire Chief	1.00	1.00	-	1.00
Fire Division Chief	1.00	1.00	-	1.00
Senior Administrative Specialist	1.00	1.00	-	1.00
Total Administration	3.00	3.00	-	3.00
Community Safety				
Administrative Specialist II	1.00	1.00	-	1.00
Assistant Emergency Manager Specialist	-	-	1.00	1.00
Deputy Fire Marshall	0.50	-	-	-
Emergency Manager	-	-	1.00	1.00
Fire Captain	-	-	1.00	1.00
Fire Marshal	-	1.00	(1.00)	-
Fire Lieutenant Specialist EMT 1	-	-	1.00	1.00
Fire Lieutenant: B	1.00	1.00	-	1.00
Staff Specialist	1.00	1.00	-	1.00
Total Community Safety	3.50	4.00	3.00	7.00
Operations				
Battalion Chief	2.00	2.00	(2.00)	-
Community Paramedic	1.00	1.00	-	1.00
Deputy Fire Marshall	0.50	1.00	(1.00)	-
Fire Captain	2.00	2.00	2.00	4.00
Fire Captain Specialist	-	-	1.00	1.00
Fire Division Chief	1.00	1.00	-	1.00
Fire Engineer: B	18.00	18.00	(1.00)	17.00
Fire Engineer: I	5.00	5.00	(1.00)	4.00
Fire Engineer: P	1.00	1.00	1.00	2.00
Fire Lieutenant Specialist	1.00	1.00	(1.00)	-
Fire Lieutenant: B	10.00	10.00	4.00	14.00
Fire Lieutenant: I	9.00	9.00	(2.00)	7.00
Fire Lieutenant: P	6.00	6.00	-	6.00
Firefighter-Ambulance	3.00	3.00	(3.00)	-
Firefighter: B	40.00	45.00	(5.00)	40.00
Firefighter: I	1.00	1.00	-	1.00
Firefighter: P	17.00	17.00	7.00	24.00
Staff Specialist	1.00	1.00	(1.00)	-
Senior Administrative Specialist	1.00	1.00	-	1.00
Training Specialist	1.00	1.00	-	1.00
Total Operations	120.50	126.00	(2.00)	124.00
Total Fire	127.00	133.00	1.00	134.00

2021 HIGHLIGHTS

- Continue management of the pandemic response
- Enhance emergency response times and performance measures to reflect national standard criteria
- Improve customer service, community safety, efficient use of resources, EMS service delivery
- Continue work towards International Accreditation goals
- Improve collaboration between city departments for overall City emergency resiliency

PERFORMANCE INDICATORS

- Total number of Fires
- Community Fire Loss
- Total Fire/EMS calls
- Annual Inspections
- Plans Reviewed
- Fires in Commercial Occupancies – Receive Code Compliance Inspections

PRIORITY BASED BUDGETING

		2020 Revised		2021 Proposed			PBB
Program	Expenditures by PBB Program	2019 Actual	Budget	Budget	\$ Change	% Change	Quartile
Community	Alternative Response Program	97,829	113,271	103,105	(10,166)	-8.97%	2
	Ambulance Service	457,399	360,603	386,034	25,431	7.05%	2
	Apparatus Maintenance	703,732	770,231	992,410	222,179	28.85%	3
	Arson Investigation	3,945	7,849	7,875	26	0.33%	3
	Communications-Fire	184,229	421,614	509,410	87,796	20.82%	2
	Dive Team	25,742	29,750	29,750	-	-	3
	Emergency Management	299,010	146,183	227,843	81,660	55.86%	2
	Emergency Operations	12,747,938	14,706,138	15,151,850	445,712	3.03%	1
	Facilities Maintenance-Fire	194,337	201,279	216,300	15,021	7.46%	3
	Fire - Administration	784,045	755,088	1,030,708	275,620	36.50%	2
	Fire Training	83,264	181,496	92,338	(89,158)	-49.12%	2
	Haz Mat	35,054	37,115	37,115	-	-	2
	Inspections	26,635	16,490	19,400	2,910	17.65%	1
	Life Safety Services	525,038	724,031	559,865	(164,166)	-22.67%	2
	Medical Services	79,124	68,820	100,620	31,800	46.21%	2
	Medical Training	69,947	101,818	89,901	(11,917)	-11.70%	2
	PPE/Uniform	188,966	162,345	162,345	-	-	3
	Public Safety Education	17,360	20,425	20,075	(350)	-1.71%	2
	Recruiting/Hiring	145,429	95,386	168,916	73,530	77.09%	3
	RMS	417,332	435,555	436,275	720	0.17%	3
	SCBA Main	32,930	82,800	44,300	(38,500)	-46.50%	2
	Small Equipment Maintenance	130,147	92,922	53,946	(38,976)	-41.94%	3
	Specialized Rescue	41,653	20,445	14,400	(6,045)	-29.57%	2
	Training	573,570	632,188	611,461	(20,727)	-3.28%	2
	Training Facility Ops	3,187	21,750	18,690	(3,060)	-14.07%	3
	Wellness	20,802	19,150	19,150	-	-	2
	Wildland Fire Team	7,572	113,449	5,350	(108,099)	-95.28%	1
	Zoll Heart Monitor Lease	376,953	72,000	72,000	-	-	3
	Total Expenditures by PBB Quartile	\$ 18,273,171	\$ 20,410,191	\$ 21,181,432	\$ 771,241	3.78%	

ADMINISTRATION

PURPOSE: Administration provides policy and administrative direction for all functions of the department's operations.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Resources					
Charges for Services	242	-	-	-	-
Use of Fund Balance	1,160,756	827,088	1,102,708	275,620	33.32%
Total Resources	\$ 1,160,998	\$ 827,088	\$ 1,102,708	\$ 275,620	33.32%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Expenditures by Category					
Salaries & Benefits	323,509	300,873	645,428	344,555	115%
Supplies & Services	594,432	454,215	385,280	(68,935)	-15.18%
Capital	243,057	-	-	-	-
Debt	-	72,000	72,000	-	-
Total Expenditures by Category	\$ 1,160,998	\$ 827,088	\$ 1,102,708	\$ 275,620	33.32%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Expenditures by Activity					
Fire Administration	478,950	473,375	748,995	275,620	58.22%
Old Hire Pension Liability	305,095	281,713	281,713	-	-
Zoll Heart Monitor Lease	376,953	72,000	72,000	-	-
Total Expenditures by Activity	\$ 1,160,998	\$ 827,088	\$ 1,102,708	\$ 275,620	33.32%

ACTIVITY DESCRIPTIONS

Administration provides direction, coordinating, budget oversight and reporting of all activities within the department.

Old Hire Pension Liability is the old fire pension plan no longer offered that is funded annually based on pension costs.

Zoll Heart Monitor Lease is 6 year agreement with the vendor for cardiac monitor / AED equipment. The note is funded by the General fund with annual payments of \$72,000.

COMMUNITY SAFETY

PURPOSE: Serves to reduce the frequency and intensity of fire and hazardous material incidents in a cost-effective manner and to support the overall efforts of the department in accomplishing its mission and goals. This division also serves as the coordinator of Emergency Management for the department and the City of Greeley.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	59,677	106,000	56,000	(50,000)	-47.17%
Intergovernmental Revenue	31,281	25,000	25,000	-	-
Miscellaneous Revenue	2,820	7,800	-	(7,800)	-100%
Use of Fund Balance	1,379,772	1,633,347	1,699,743	66,396	4.07%
Total Resources	\$ 1,473,551	\$ 1,772,147	\$ 1,780,743	\$ 8,596	0.49%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	652,458	857,588	773,042	(84,546)	-9.86%
Supplies & Services	705,540	914,559	1,002,701	88,142	9.64%
Capital	115,552	-	5,000	5,000	-
Total Expenditures by Category	\$ 1,473,551	\$ 1,772,147	\$ 1,780,743	\$ 8,596	0.49%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Communications	184,229	421,614	509,410	87,796	20.82%
Emergency Management	299,010	146,183	227,843	81,660	55.86%
Inspections	26,635	16,490	19,400	2,910	17.65%
Investigations	3,945	7,849	7,875	26	0.33%
Life Safety Services	525,038	724,031	559,865	(164,166)	-22.67%
Public Safety Education	17,360	20,425	20,075	(350)	-1.71%
Records Management System	417,332	435,555	436,275	720	0.17%
Total Expenditures by Activity	\$ 1,473,551	\$ 1,772,147	\$ 1,780,743	\$ 8,596	0.49%

ACTIVITY DESCRIPTIONS

Emergency Management develops and implements the Emergency Management activities for the department and the City of Greeley.

Information Management acts as liaison between the department and the City of Greeley Information Technology division and manages all the department's communications systems and software needs.

Life Safety Services provides for fire cause determination of fires occurring in the department's jurisdiction and the investigation of all fires potentially caused by arson. This activity, along with support of the Bomb Squad, is shared with the Police Department. It also provides plan reviews and inspections for compliance with fire safety requirements for all new construction within the department's jurisdiction. This division enforces the fire code and related municipal and department provisions for all existing occupancies, other than single family residences.

OPERATIONS

PURPOSE: To provide public safety through effective response and mitigation of fires, medical emergencies, and other natural or man-made disasters. To plan, develop, and coordinate fire, emergency medical, hazardous materials, emergency management and other specialized training. This division ensures the health and safety of all personnel.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	440,746	406,207	409,396	3,189	0.79%
Miscellaneous Revenue	34,316	14,131	-	(14,131)	-100%
Transfers In	634,647	3,510,616	1,849,293	(1,661,323)	-47.32%
Use of Fund Balance	14,528,912	13,880,002	16,039,292	2,159,290	15.56%
Total Resources	\$ 15,638,622	\$ 17,810,956	\$ 18,297,981	\$ 487,025	2.73%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	13,532,768	15,687,064	16,046,373	359,309	2.29%
Supplies & Services	1,727,801	1,777,892	1,751,608	(26,284)	-1.48%
Capital	58,054	40,000	-	(40,000)	-100%
Transfers Out	320,000	306,000	500,000	194,000	63.40%
Total Expenditures by Category	\$ 15,638,622	\$ 17,810,956	\$ 18,297,981	\$ 487,025	2.73%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Alternative Response Program	97,829	113,271	103,105	(10,166)	-8.97%
Ambulance Service	457,399	360,603	386,034	25,431	7.05%
Apparatus Maintenance	703,732	770,231	992,410	222,179	28.85%
Dive Team	25,742	29,750	29,750	-	-
Emergency Response Operations	12,113,291	13,016,762	12,959,540	(57,222)	-0.44%
Facilities Maintenance	194,337	201,279	216,300	15,021	7.46%
Fire Fighters #6 Station	634,647	1,689,376	2,192,310	502,934	29.77%
Fire Training	83,264	181,496	92,338	(89,158)	-49.12%
Hazardous Materials	35,054	37,115	37,115	-	-
Medical Services	79,124	68,820	100,620	31,800	46.21%
Medical Training	69,947	101,818	89,901	(11,917)	-11.70%
Personal Protection Equipment/Uniforms	188,966	162,345	162,345	-	-
Recruitment/Hiring	145,429	95,386	168,916	73,530	77.09%
Self Contained Breathing Apparatus Maint.	32,930	82,800	44,300	(38,500)	-46.50%
Small Equipment Maintenance	130,147	92,922	53,946	(38,976)	-41.94%
Specialized Rescue	41,653	20,445	14,400	(6,045)	-29.57%
Support Services	58	100	-	(100)	-100%
Training	573,570	632,188	611,461	(20,727)	-3.28%
Training Facility Operations	3,130	21,650	18,690	(2,960)	-13.67%
Wellness	20,802	19,150	19,150	-	-
Wildland Fire Mitigation	628	108,099	-	(108,099)	-100%
Wildland Fire Team	6,944	5,350	5,350	-	-
Total Expenditures by Activity	\$ 15,638,622	\$ 17,810,956	\$ 18,297,981	\$ 487,025	2.73%

ACTIVITY DESCRIPTIONS

Emergency Response Operations are responsible for the direction of all firefighting, rescue, and emergency medical responses. Special response teams such as Hazardous Materials, Dive-Rescue, and Technical Rescue, are coordinated and supported by this division. The Division Chief sets duty schedules, assigns personnel, monitors calls and reports, and reviews personnel evaluations and pay adjustments. This division must insure that the firefighters have adequate protective gear and proper apparatus to combat fires, effectively perform rescue procedures, and provide advanced emergency medical care to victims of these circumstances.

Support Services are responsible for the receiving, usage, maintenance, storage, assignment of, and replacement of all fire apparatus, fire equipment, and other supplies. Maintenance of all equipment used in the department is managed by personnel in this division, including maintenance and testing of self-contained breathing apparatus, technical monitors or detectors and small engines. This division provides services to other departments within the City, such as filling air tanks for the Water Department and testing and repairing self-contained breathing apparatus for the Police, Water, and Public Works Departments.

Station maintenance is also directed and scheduled by the Division Chief along with supervising officers at each station. Maintenance work on stations is coordinated with Public Works personnel utilizing food tax funds where possible.

Training within the Operations Division provides coordination, development, and/or delivery of all fire, rescue, emergency medical, and specialized response training. Members of the department are required to maintain certification as firefighters, fire instructors and fire officers, as well as Emergency Medical Technicians. The Training program is responsible for the development and management of the Advanced Life Support program within the department. It is also responsible for maintaining an effective fitness and safety program, which is a high priority within the department. This program manages the hiring and promotional processes for the department.



HUMAN RESOURCES



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	15,780,149	18,501,354	19,133,774	632,420	3.42%
Miscellaneous Revenue	564,100	206,403	196,191	(10,212)	-4.95%
Transfers In	172,775	706,665	742,244	35,579	5.03%
Use of Fund Balance	1,416,293	1,632,779	2,682,931	1,050,152	64.32%
Total Resources	\$ 17,933,317	\$ 21,047,201	\$ 22,755,140	\$ 1,707,939	8.11%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,009,884	1,118,927	1,520,324	401,397	35.87%
Supplies & Services	16,923,432	19,918,062	21,234,816	1,316,754	6.61%
Transfers Out	-	10,212	-	(10,212)	-100%
Total Expenditures by Category	\$ 17,933,317	\$ 21,047,201	\$ 22,755,140	\$ 1,707,939	8.11%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	1,184,765	1,930,978	1,809,862	(121,116)	-6.27%
504 - Health	13,359,693	15,757,426	16,551,575	794,149	5.04%
505 - Workers' Compensation	1,064,913	1,707,753	1,722,799	15,046	0.88%
507 - Liability	2,323,947	1,651,044	2,670,904	1,019,860	61.77%
Total Expenditures by Fund	\$ 17,933,317	\$ 21,047,201	\$ 22,755,140	\$ 1,707,939	8.11%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Claims	13,597,371	15,173,992	16,736,440	1,562,448	10.30%
Claims Administration	117,691	198,875	102,453	(96,422)	-48.48%
Contractual Services	1,248,821	1,602,400	1,602,400	-	-
Disability	6,111	-	-	-	-
Employee Recognition	37,993	98,400	68,500	(29,900)	-30.39%
HR Administration	739,108	841,644	1,264,697	423,053	50.27%
Information Technology Charges	48,881	50,901	50,901	-	-
Insurance & Bonds	1,090,691	1,287,000	1,556,458	269,458	20.94%
Investment Earnings	11,795	8,312	8,312	-	-
On Site Health Clinic	589,270	673,400	733,400	60,000	8.91%
Recruitment & Selection	119,350	221,189	168,103	(53,086)	-24.00%
Training	239,432	718,844	257,661	(461,183)	-64.16%
Wellness	86,802	172,244	205,815	33,571	19.49%
Total Expenditures by Activity	\$ 17,933,317	\$ 21,047,201	\$ 22,755,140	\$ 1,707,939	8.11%

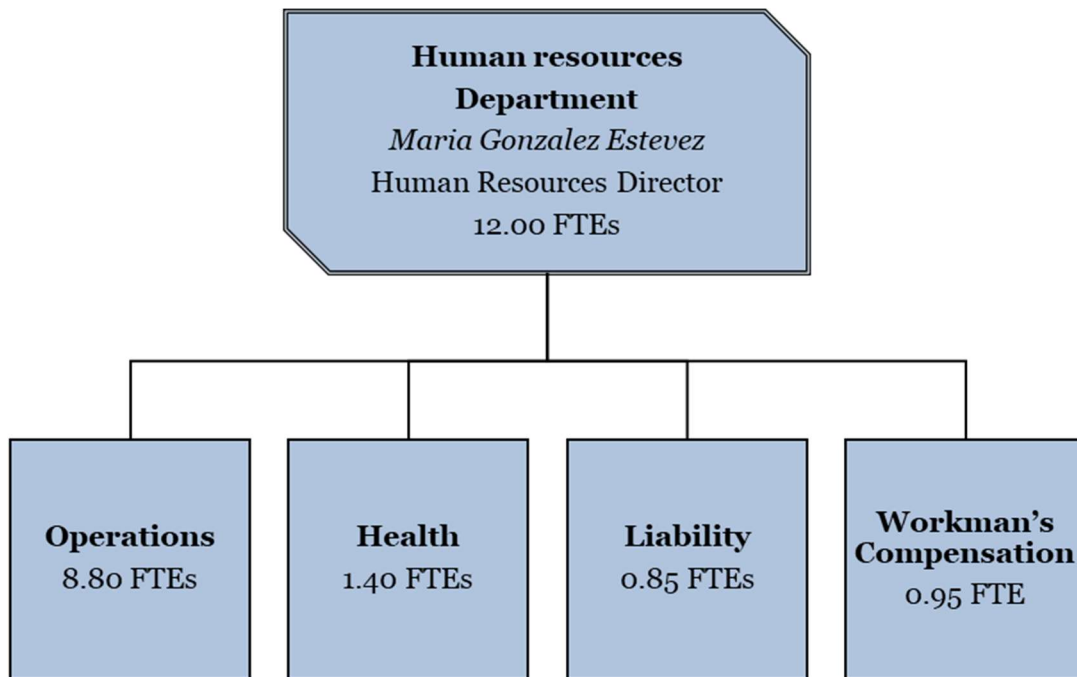
GENERAL DESCRIPTION

The **Human Resources** Department develops and administers programs designed to assist departments and supervisors in enhancing employee work-life quality, encouraging productivity, increasing job satisfaction, and supporting employee growth and development. The department is also responsible for the City's risk management program.

HOW THE DEPARTMENT IS ORGANIZED

The Human Resources Director reports to the City Manager and is the department head. The Human Resources Department manages the City's program for employment, recruitment and testing, compensation, benefits, health and safety, employee communications and wellness, policy development, training and development, employee recognition, collective bargaining, and labor relations and recruitment and selection.

ORGANIZATIONAL CHART



2021 ADDITIONS

Funded Ongoing Requests: General Fund Revenue Source	
Description	2021
Human Resources Deputy	150,000
Strategice Business Partner	100,000
Total Additions	\$ 250,000

FTE SUMMARY

Human Resources	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Administrative Specialist II	1.00	1.00	-	1.00
Human Resources Analyst	2.00	2.00	2.00	4.00
Human Resources Director	1.00	1.00	-	1.00
Human Resources Manager	2.00	2.00	-	2.00
Human Resources Technician	1.00	1.00	(1.00)	-
Safety & Risk Manager	1.00	1.00	-	1.00
Senior Administrative Specialist	2.00	2.00	-	2.00
Wellness Coordinator	1.00	1.00	-	1.00
Total Human Resources	11.00	11.00	1.00	12.00

FTE SUMMARY BY FUND

Human Resources	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Health	2.10	2.10	(0.70)	1.40
Liability	0.85	0.85	-	0.85
Operations	7.10	7.10	1.70	8.80
Worker's Compensation	0.95	0.95	-	0.95
Total Human Resources	11.00	11.00	1.00	12.00

2021 HIGHLIGHTS

- PROpel – city-wide initiative to support training, development and career goals that enable employees to be equipped for advancement and the City's ability to anticipate, plan for and respond to community expectations
- Participate in implementation of HR and payroll components of Velocity (enterprise resource planning – ERP – system)
- Fire and PD Collective Bargaining Agreements 2021
- Implementation of recommendations resulting from systems and operations assessment of the Human Resources Department

PERFORMANCE INDICATORS

- Employee Turnover
- Time to fill
- Benefits Participation
- Workers' Compensation Incident Rate

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2020 Revised		2021 Proposed	\$ Change	% Change	PBB Quartile
		2019 Actual	Budget	Budget			
Governance	Health - Claims Administration	12,683,620	14,911,782	15,612,360	700,578	4.70%	2
	Health - Wellness	676,072	845,644	939,215	93,571	11.07%	4
	HR - Administration	787,989	892,545	1,315,598	423,053	47.40%	2
	HR - Employee Recognition	37,993	98,400	68,500	(29,900)	-30.39%	4
	HR - Learning & Development	239,432	718,844	257,661	(461,183)	-64.16%	3
	HR - Recruitment & Selection	119,350	221,189	168,103	(53,086)	-24.00%	2
	Liability - Claims	2,323,947	1,651,044	2,670,904	1,019,860	61.77%	2
	Workers Comp - Claims	1,064,913	1,707,753	1,722,799	15,046	0.88%	1
Total Expenditures by PBB Quartile		\$ 17,933,317	\$ 21,047,201	\$ 22,755,140	\$ 1,707,939	8.11%	

INFORMATION TECHNOLOGY



PURPOSE: To provide high quality, timely, professional computer support and service to all departments throughout the City.

Resources	2020 Revised		2021 Proposed Budget	\$ Change	% Change
	2019 Actual	Budget			
Charges for Services	4,645,996	5,096,339	4,952,366	(143,973)	-2.83%
Miscellaneous Revenue	165,801	7,000	21,500	14,500	207%
Transfers In	3,569,360	1,347,829	1,270,806	(77,023)	-5.71%
Use of Fund Balance	(2,058,594)	3,654,442	450,571	(3,203,871)	-87.67%
Total Resources	\$ 6,322,563	\$ 10,105,610	\$ 6,695,243	(\$ 3,410,367)	-33.75%

Expenditures by Category	2020 Revised		2021 Proposed Budget	\$ Change	% Change
	2019 Actual	Budget			
Salaries & Benefits	2,753,640	3,258,984	3,472,892	213,908	6.56%
Supplies & Services	2,450,166	6,213,615	2,644,082	(3,569,533)	-57.45%
Capital	1,118,758	577,211	78,269	(498,942)	-86.44%
Transfers Out	-	55,800	500,000	444,200	796%
Total Expenditures by Category	\$ 6,322,563	\$ 10,105,610	\$ 6,695,243	(\$ 3,410,367)	-33.75%

Expenditures by Fund	2020 Revised		2021 Proposed Budget	\$ Change	% Change
	2019 Actual	Budget			
503 - Information Technology	4,678,972	6,154,637	6,114,474	(40,163)	-0.65%
513 - Information Technology Acquisition	1,643,591	3,950,973	580,769	(3,370,204)	-85.30%
Total Expenditures by Fund	\$ 6,322,563	\$ 10,105,610	\$ 6,695,243	(\$ 3,410,367)	-33.75%

Expenditures by Activity	2020 Revised		2021 Proposed Budget	\$ Change	% Change
	2019 Actual	Budget			
Administration	351,572	632,695	974,402	341,707	54.01%
Application Services	1,509,377	2,011,208	1,552,868	(458,340)	-22.79%
Business Services	-	432,845	586,231	153,386	35.44%
Cyber Security	89,874	155,940	275,375	119,435	76.59%
ERP	1,332,242	3,362,562	-	(3,362,562)	-100%
Fire Station 6: IT Equipment at Facility	-	100,000	-	(100,000)	-100%
GIS	451,728	-	-	-	-
Infrastructure	1,434,999	2,205,667	1,935,519	(270,148)	-12.25%
Investment Earnings	4,697	1,500	5,500	4,000	267%
LAN Systems	248,318	219,668	-	(219,668)	-100%
Network	200,838	-	-	-	-
Operating Transfers	-	55,800	500,000	444,200	796%
Technical Services	698,918	927,725	865,348	(62,377)	-6.72%
Total Expenditures by Activity	\$ 6,322,563	\$ 10,105,610	\$ 6,695,243	(\$ 3,410,367)	-33.75%

GENERAL DESCRIPTION

Information Technology partners with City Departments to provide support for the ever expanding technology needs of the City.

The Information Technology department is made up of five distinct areas of activity. Each plays a critical function in supporting the employees and their ongoing support of the citizens of Greeley. The overall focus of IT is support the City in three specific areas to help achieve operational excellence: Run, Grow, and Transform.

ACTIVITY DESCRIPTIONS

Application Services is dedicated to empowering the City's business through enterprise software solutions. The division accomplishes this through focus efforts in three areas: 1) Providing business application support that includes management of product licensing, vendor management, user support and product testing. 2) Support of data management through database design and management, data analytics of current and future states, data driven decision-making visualization tools, and user support in data stewardship. 3) Innovative product development that include GIS applications, web application development and third party software integrations to enterprise systems. Each area provides an enterprise focus on the goal of empowering our user's success in serving Greeley's citizens.

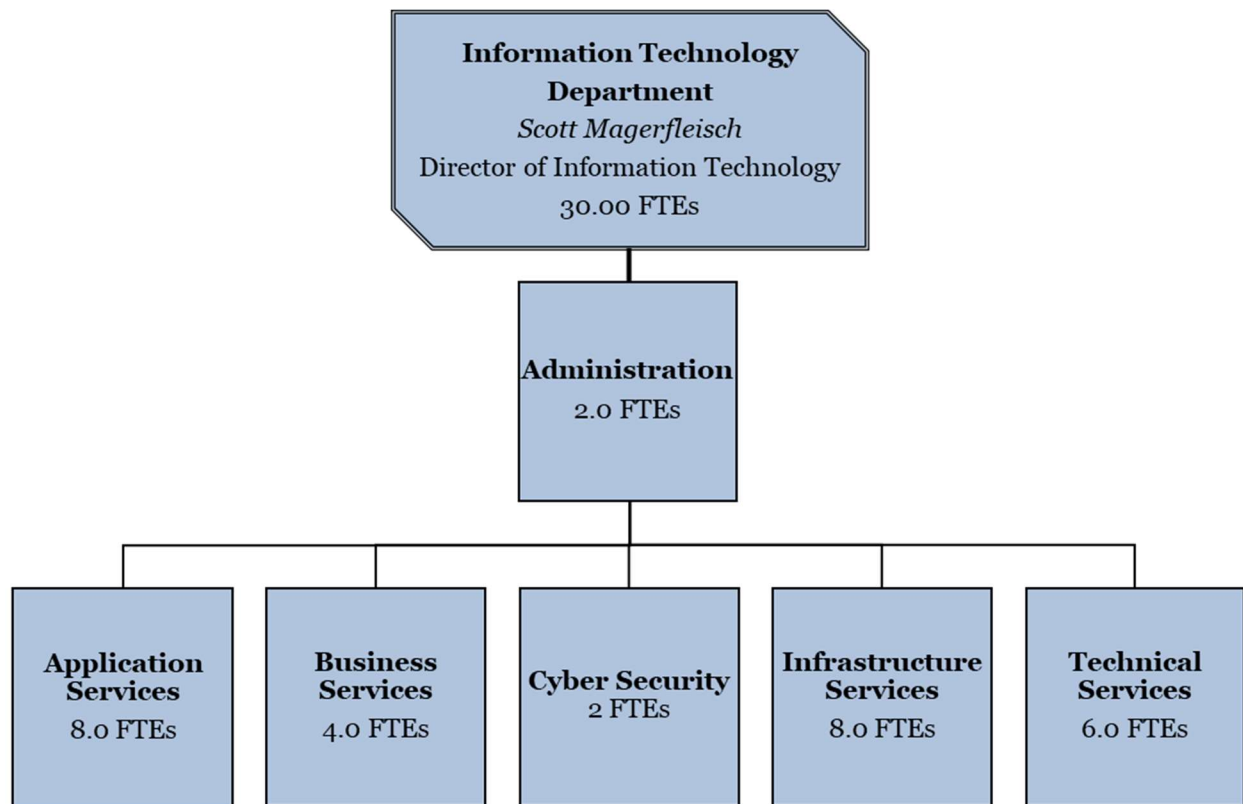
The **Business Systems** team provides technology project management, business analysis, and is a conduit into IT for city departments and staff. This team helps you identify, negotiate, and implement technology projects for your division or department. It also works to lead or assist in cross-organization technology initiatives.

Cybersecurity Services provides the design, implementation, and oversight of the cybersecurity framework for the City of Greeley. This division provides Risk Assessments for each Department throughout the City, manages the risk profile and provides timely reports to the executive team on the state of security for the City. In addition, the Cybersecurity division oversees all cybersecurity training to all employees and staff member to enhance cyber-threat awareness. Cybersecurity Services is responsible for monitoring, identifying, and reporting all end-point vulnerabilities to Technical Services and performs follow-up assessments on the patch program to reduce threat vectors.

Infrastructure Services encompasses three areas of IT, Networking, Servers, and Phone System. The division supports the organization's framework by supporting both physical and virtual hardware in two physically separated data centers. Networking includes overall support of all wired and wireless networks, which includes 120 network switches spanning across 53 City buildings within City Limits and 2 outside of City limits. Additional support includes over 60 internal wireless access points and 12 next-generation firewalls. Phone systems are made up of 10 phone switches and 1 primary phone system and a voice mail system for 1300 endpoints (which includes alarm lines, and handsets). This group also manages the installation of fiber and low voltage cabling as well as providing the primary support for all cellular communication orders, management of the telecom closets and multiple data centers. Server support includes over 120 virtual servers running 6 ESX hosts spread across both data centers and support for 2 SAN arrays (data storage) with a capacity of 158 terabytes of data. Finally, this division provides email management, Active Directory management, archiving/filtering, backup/restore services, and support and maintenance of the City's internet access.

Technical Services provides the ongoing, 24/7 support of the endpoint desktop and mobile computing devices for the entire City staff. Their additional duties include annual hardware refreshes of over 200 devices, assistance in purchase selection for new and replacement hardware, and the first line of support for system wide printing and scanning services. Recently added was the main support for Audio/Visual systems spread throughout the City and its buildings. This division also provides support and assistance on new software versions and operating systems upgrades as needed by either the vendors or the end users.

ORGANIZATIONAL CHART



2021 ADDITIONS

Funded Ongoing Requests: General Fund Revenue Source	
Description	2021
Microsoft Enterprise Agreement	381,243
Remote Work Environment	234,000
Total Additions	\$ 615,243

FTE SUMMARY

Information Technology	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Administration				
Information Technology Director	1.00	1.00	-	1.00
Information Technology Technician	1.00	1.00	-	1.00
Total Administration	2.00	2.00	-	2.00
Application Services				
Application Support Specialist	1.00	1.00	-	1.00
Database Administrator	2.00	2.00	(1.00)	1.00
GIS Analyst	2.00	2.00	(1.00)	1.00
GIS Database Administrator	1.00	1.00	-	1.00
GIS Specialist	1.00	1.00	-	1.00
Programmer Analyst	1.00	1.00	-	1.00
Senior Application Support Specialist	1.00	1.00	(1.00)	-
Software Applications Manager	-	-	1.00	1.00
Web Developer	1.00	1.00	-	1.00
Total Application Services	10.00	10.00	(2.00)	8.00
Business Services				
Business Analyst	1.00	1.00	-	1.00
Business Systems Analyst	1.00	1.00	1.00	2.00
Business Systems Manager	-	-	1.00	1.00
Total Business Services	2.00	2.00	2.00	4.00
Cyber Security				
Network Security Administrator	-	-	0.50	0.50
Security Analyst	1.00	1.00	-	1.00
Senior Network Administrator	-	-	0.50	0.50
Total Cyber Security	1.00	1.00	1.00	2.00
Infrastructure				
Infrastructure Manager	-	-	1.00	1.00
Network Administrator I	1.00	1.00	-	1.00
Network Security Administrator	-	1.00	(0.50)	0.50
Senior Network Administrator	1.00	1.00	0.50	1.50
Senior Systems Administrator	1.00	1.00	-	1.00
Service Desk Tier III	-	2.00	(2.00)	-
Systems Administrator II	3.00	3.00	(1.00)	2.00
Telecom Administrator	1.00	1.00	-	1.00
Total Infrastructure	7.00	10.00	(2.00)	8.00
Technical Services				
Client Services Manager	-	1.00	-	1.00
PC Specialist	3.00	3.00	1.00	4.00
Senior Service Desk Technician	-	-	1.00	1.00
Service Desk Manager	1.00	-	-	-
Systems Manager	1.00	1.00	(1.00)	-
Total Technical Services	5.00	5.00	1.00	6.00
Total Information Technology	27.00	30.00	-	30.00

2021 HIGHLIGHTS

- Support multiple enterprise applications (i.e. Velocity, CIS, CityWorks, Office365)
- Continue to improve and develop our overall Cyber Security posture (i.e. Multi-Factor Authentication, Single Sign-On, email security suite)
- Pivot and support a more focused and collaborative remote work environment for City staff (i.e. Enhanced VPN, VoIP expansion)
- Develop a new innovative culture within IT that will benefit the organization as a whole
- Broadband Phase 2 – Implement new cooperative options to increase competition (more options) for residents and City businesses

PERFORMANCE INDICATORS

- CyberSecurity awareness
- Remote work enablement
- Improved Software Maintenance management

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2020 Revised		2021 Proposed Budget	\$ Change	% Change	PBB Quartile
		2019 Actual	Budget				
Governance		-	155,800	500,000	344,200	221%	
	GIS	451,728	-	-	-	-	2
	IT - Administration	356,269	634,195	979,902	345,707	54.51%	3
	LAN Systems	4,555,057	7,697,502	3,686,993	(4,010,509)	-52.10%	2
	Network	260,591	257,543	76,769	(180,774)	-70.19%	2
	PC Management	698,918	927,725	865,348	(62,377)	-6.72%	4
	Web	-	432,845	586,231	153,386	35.44%	4
Total Expenditures by PBB Quartile		\$ 6,322,563	\$ 10,105,610	\$ 6,695,243	(\$ 3,410,367)	-33.75%	



MUNICIPAL COURT



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	88,644	98,150	98,150	-	-
Fines & Forfeits	2,075,742	2,192,191	2,192,191	-	-
Miscellaneous Revenue	-1,324	50	50	-	-
Transfers In	16,000	16,000	16,000	-	-
Use of Fund Balance	(1,083,145)	(1,063,825)	(1,074,231)	(10,406)	0.98%
Total Resources	\$ 1,095,917	\$ 1,242,566	\$ 1,232,160	(\$ 10,406)	-0.84%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	828,422	831,040	833,089	2,049	0.25%
Supplies & Services	267,495	411,526	399,071	(12,455)	-3.03%
Total Expenditures by Category	\$ 1,095,917	\$ 1,242,566	\$ 1,232,160	(\$ 10,406)	-0.84%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	1,048,533	1,110,219	1,134,174	23,955	2.16%
410 - Downtown Parking	47,384	132,347	97,986	(34,361)	-25.96%
Total Expenditures by Fund	\$ 1,095,917	\$ 1,242,566	\$ 1,232,160	(\$ 10,406)	-0.84%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Information Technology Charges	91,934	95,471	95,471	-	-
Municipal Court	962,956	1,021,400	1,045,355	23,955	2.35%
Ticket Collection	41,027	125,695	91,334	(34,361)	-27.34%
Total Expenditures by Activity	\$ 1,095,917	\$ 1,242,566	\$ 1,232,160	(\$ 10,406)	-0.84%

GENERAL DESCRIPTION

The **Municipal Court** processes and resolves municipal ordinance violations justly, expeditiously and economically. The court provides due process and individual justice in each case and ensures that all actions taken in a case are consistent with established law. The Municipal Court Judge is appointed by City Council and the Presiding Judge employs associate judges to assist as needed.

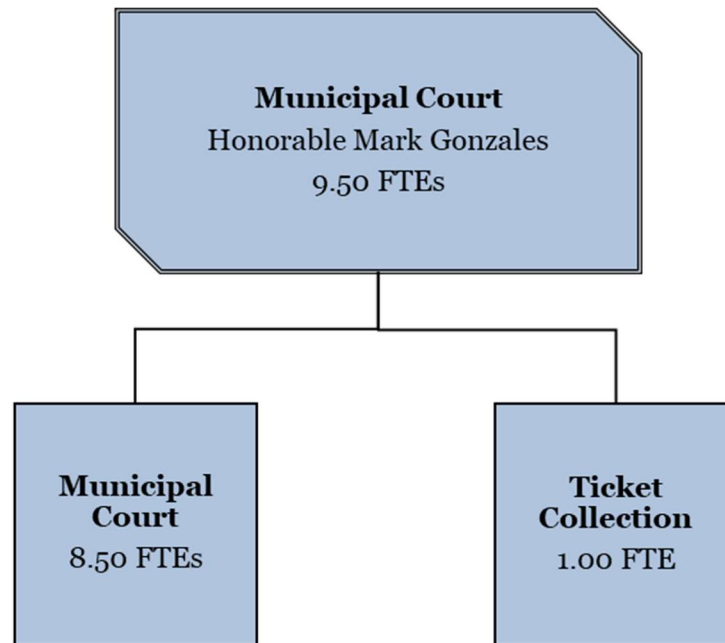
HOW THE DEPARTMENT IS ORGANIZED

The department head is the Municipal Judge who reports to the City Council.

The Court Administrator is responsible for the court's daily operation, reports to the Municipal Judge and supervises Court personnel who provide support in the court room and clerk's office. This position also provides information and scheduling for defendants and attorneys regarding court dates, coordinates sentencing options (i.e. jail, electronic home monitoring, and useful

public service and behavior modification classes), processes bonds and arrest warrants, manages jury summonses, and collects fines and fees assessed. The Municipal Court assists in collecting parking fines and holds final administrative hearings.

ORGANIZATIONAL CHART



FTE SUMMARY

Municipal Court	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Assistant Probation Officer	1.00	1.00	(1.00)	-
Clerical Assistant	0.75	0.75	-	0.75
Court Administrator	1.00	1.00	-	1.00
Court Clerk I	-	-	1.00	1.00
Court Clerk II	4.50	4.50	0.25	4.75
Municipal Judge	1.00	1.00	-	1.00
Probation Officer	1.00	1.00	(1.00)	-
Parking				-
Court Clerk II	1.00	1.00	-	1.00
Total Municipal Court	10.25	10.25	(0.75)	9.50

2021 HIGHLIGHTS

- Comply with DORA recommendations regarding Court Appointed Arraignment Counsel/Court Appointed Counsel
- Reevaluate payment plan processes – changed to allow for a one-time SOE fee of \$40 and a payment plan must be established
- Established collection call program – call all parties prior to sending to collections. To date we have had an approx. 70% success rate.
- Improve efficiency within system – Improve overall processes – Accommodate COVID rules and restrictions
- Continue to complete paper-on-demand transition – infraction docket has made the transition, we are working on the transition for the offense docket
- Continue and complete the Municipal Code recodification – 3 steps: penalties and the court; updating offenses; updating drug and alcohol offenses.
- New queueing system has been implemented to help expedite the overall court experience; it has been detrimental for COVID rules and restrictions

PERFORMANCE INDICATORS

- Court Closure Rate = 110%
- Comply with DORA – Municipal Court has consistently had Court Appointed Arraignment Counsel (CAAC) available to defendant's that qualify for counsel
- Data Integrity – Data is regularly monitored for accuracy with corrections made accordingly
- Paper-on-Demand system – evaluate efficiency consistent with changes made to accommodate COVID restrictions
- Performance measures with the x-ray technology- include the goal of zero breaches and establishing a base-line average for screening time of each Court visitor.
- Queueing System – To expedite the overall court experience

PRIORITY BASED BUDGETING

		2020 Revised		2021 Proposed			PBB
Program	Expenditures by PBB Program	2019 Actual	Budget	Budget	\$ Change	% Change	Quartile
Community	Criminal Case Management	192,591	204,280	209,071	4,791	2.35%	3
	Municipal Court Administration	663,350	701,659	716,032	14,373	2.05%	3
	Parking Case Management	47,384	132,347	97,986	(34,361)	-25.96%	3
	Traffic Case Management	192,591	204,280	209,071	4,791	2.35%	3
	Total Expenditures by PBB Quartile	\$ 1,095,917	\$ 1,242,566	\$ 1,232,160	(\$ 10,406)	-0.84%	



POLICE



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	176,941	119,734	146,350	26,616	22.23%
Fines & Forfeits	136,907	136,000	131,000	(5,000)	-3.68%
Intergovernmental Revenue	1,748,405	1,308,952	531,153	(777,799)	-59.42%
Licenses & Permits	201,033	174,000	189,000	15,000	8.62%
Miscellaneous Revenue	112,017	17,660	20,000	2,340	13.25%
Transfers In	52,121	193,195	120,000	(73,195)	-37.89%
Use of Fund Balance	26,312,408	29,707,851	30,720,220	1,012,369	3.41%
Total Resources	\$ 28,739,832	\$ 31,657,392	\$ 31,857,723	\$ 200,331	0.63%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	22,506,575	25,116,582	25,435,850	319,268	1.27%
Supplies & Services	6,124,603	6,540,810	6,421,873	(118,937)	-1.82%
Capital	108,654	-	-	-	-
Total Expenditures by Category	\$ 28,739,832	\$ 31,657,392	\$ 31,857,723	\$ 200,331	0.63%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	28,564,179	31,481,030	31,662,442	181,412	0.58%
108 - Designated Revenue	30,000	30,000	30,000	-	-
410 - Downtown Parking	144,653	145,362	164,281	18,919	13.02%
607 - Community Memorials	1,000	1,000	1,000	-	-
Total Expenditures by Fund	\$ 28,739,832	\$ 31,657,392	\$ 31,857,723	\$ 200,331	0.63%

Expenditures by Division	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Operations	17,194,333	19,057,608	19,153,600	95,992	0.50%
Support Services	11,545,499	12,599,784	12,704,123	104,339	0.83%
Total Expenditures by Division	\$ 28,739,832	\$ 31,657,392	\$ 31,857,723	\$ 200,331	0.63%

GENERAL DESCRIPTION

The **Police** Department exists for the provision of law enforcement services within prescribed ethical and constitutional limitations in the most cost-effective manner. It is responsive to community priorities, and utilizes proactive policing strategies. The department's mission statement is "Proudly working with the citizens to protect our community". The department consists of two divisions: Operations and Services.

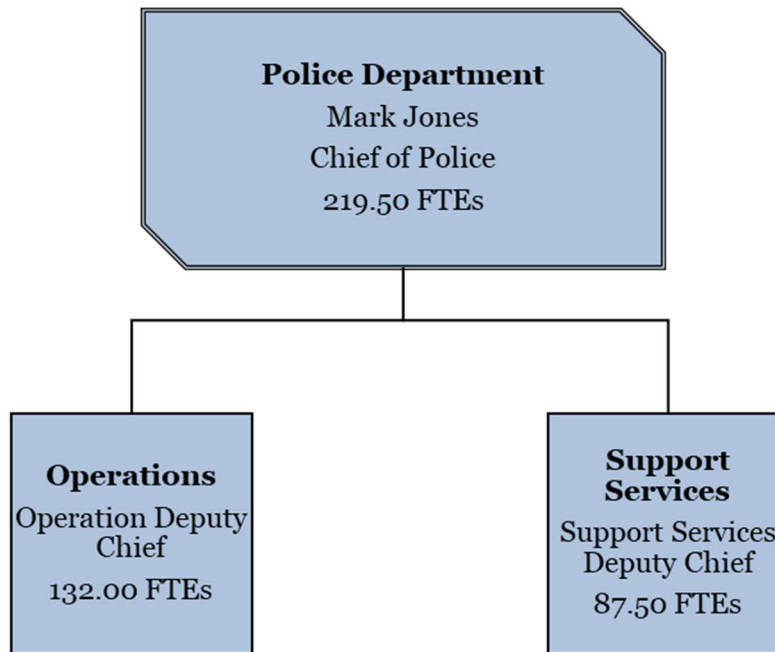
HOW THE DEPARTMENT IS ORGANIZED

The **Operations** division consists of the Patrol Section, the Traffic Enforcement Unit, the School Resource Officer Unit, the SWAT Team, the Bomb Unit, Neighborhood Action Team (NAT), the Animal Control Unit, the Special Enforcement Team, K-9 Unit, Communications and School Crossing Guards. This division provides the majority of the crime prevention, community education programming, order maintenance, traffic enforcement and control, and general law enforcement services for the community.

The **Services** division contains the Administrative Section, the Investigations Section, the Victim Services Unit, the Weld County Drug Task Force, Training and Recruitment, The Police Range, the Property Unit, Honor Guard, Evidence Unit and Records. This division provides recruitment and selection processes, personnel and training development, budget development, property management, case investigation, services to victims, evidence administration and storage, and maintaining criminal records and warrants.

Grants to Outside Agencies includes grants given to Life Stories, A Woman's Place, and The Humane Society.

ORGANIZATIONAL CHART



2021 ADDITIONS

Funded Ongoing Requests: General Fund Revenue Source	
Description	2021
Liability Insurance	500,000
Total Additions	\$ 500,000

FTE STAFFING BY TYPE

	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Patrol				
Civilian	12.00	15.00	-	15.00
Sworn	118.00	118.00	(1.00)	117.00
Patrol Total	130.00	133.00	(1.00)	132.00
Support Services				
Civilian	44.50	47.50	1.00	48.50
Sworn	38.00	39.00	-	39.00
Support Services Total	82.50	86.50	1.00	87.50
Total Police	212.50	219.50	-	219.50

FTE SUMMARY

Police	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Patrol				
Animal Control Officer	4.00	4.00	-	4.00
Deputy Police Chief	1.00	1.00	-	1.00
Police Commander	4.00	4.00	-	4.00
Police Officer	96.00	96.00	(1.00)	95.00
Police Sergeant	17.00	17.00	-	17.00
Public Safety Technician	7.00	10.00	-	10.00
Senior Administrative Specialist	1.00	1.00	-	1.00
Total Patrol	130.00	133.00	(1.00)	132.00
Support Services				
Administrative Specialist I	1.00	1.00	-	1.00
Assistant Crime Lab Director	1.00	1.00	-	1.00
Assistant Records Manager	1.00	1.00	-	1.00
Budget Analyst	1.00	1.00	-	1.00
Crime Analyst	1.00	1.00	-	1.00
Data Processing Clerk	1.50	1.50	-	1.50
Deputy Police Chief	1.00	1.00	-	1.00
DNA Analyst	-	-	1.00	1.00
Fraud Investigations Specialist	1.00	1.00	-	1.00
Police Chief	1.00	1.00	-	1.00
Police Commander	2.00	2.00	-	2.00
Police Officer	29.00	29.00	-	29.00
Police Records Specialist	19.00	21.00	-	21.00
Police Records Supervisor	3.00	3.00	-	3.00
Police Sergeant	5.00	6.00	-	6.00
Property Evidence Technician	4.00	4.00	-	4.00
Property Evidence Technician Supervisor	1.00	1.00	-	1.00
Public Safety Technician	2.00	3.00	-	3.00
Records & Evidence Manager	1.00	1.00	-	1.00
Senior Administrative Specialist	4.00	4.00	-	4.00
Training Coordinator	1.00	1.00	-	1.00
Victim Services Coordinator	2.00	2.00	-	2.00
Total Support Services	82.50	86.50	1.00	87.50
Total Police	212.50	219.50	-	219.50

2021 HIGHLIGHTS

- Work with city attorney, DA, GPD Training Unit, and other stakeholders to insure that the department implements SB217 requirements
- Continue to evaluate long term staffing needs based on anticipated workload around growth and account for the long term impacts of COVID-19
- Complete separation with Weld County in the area of police records and evidence. Expand work from home option for some records personnel
- Collaborate with Weld PSIT to select a new RMS vendor and begin the implementation process for the new system including training, workflows, etc.
- Expand Body Camera program at GPD to meet the requirements of SB217

PERFORMANCE INDICATORS

- Reduce Part One crimes by 2%
- Exceed national Part One crime clearance rate
- Reduce the number of traffic accidents by 2%

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change	PBB Quartile
Community		-	-	788,398	788,398	-	-
	A Kid's Place	9,000	9,000	9,000	-	-	3
	A Woman's Place	16,000	16,000	16,000	-	-	3
	Animal Control	290,422	344,945	330,713	(14,232)	-4.13%	3
	Bomb Unit	5,971	9,000	8,800	(200)	-2.22%	3
	Chief of Police (Administration)	663,340	543,971	595,696	51,725	9.51%	2
	Communications	610,101	785,813	796,113	10,300	1.31%	2
	Crisis Negotiations	28,420	31,963	30,696	(1,267)	-3.96%	3
	Custody Contract	2,666	8,500	5,000	(3,500)	-41.18%	3
	Drug Task Force	1,525,768	1,401,534	1,414,732	13,198	0.94%	3
	Drug/Alcohol Surcharge	30,000	30,000	30,000	-	-	3
	Evidence	465,628	506,788	496,595	(10,193)	-2.01%	3
	Honor Guard	888	1,073	2,750	1,677	156%	4
	Humane Society	328,327	339,250	339,250	-	-	4
	Investigations	3,240,597	4,024,877	4,034,698	9,821	0.24%	2
	K-9	375,312	406,184	422,826	16,642	4.10%	3
	Liquor Enforcement	95,266	1,605	300	(1,305)	-81.31%	3
	Neighborhood Action Team	1,045,829	1,232,472	1,165,089	(67,383)	-5.47%	3
	Officer Training and Development	541,767	540,896	550,134	9,238	1.71%	3
	Operations Commander	213,862	204,214	180,899	(23,315)	-11.42%	2
	Parking Enforcement	144,653	145,362	164,281	18,919	13.02%	3
	Patrol	10,964,406	12,308,782	11,832,524	(476,258)	-3.87%	1
	Police Academy	54,278	81,764	72,535	(9,229)	-11.29%	4
	Police Range	70,652	68,776	75,200	6,424	9.34%	3
	Property (Quartermaster)	1,925,398	2,027,287	1,953,938	(73,349)	-3.62%	4
	Records	2,448,989	2,847,604	2,641,547	(206,057)	-7.24%	3
	Recruitment	6,709	10,106	8,965	(1,141)	-11.29%	3
	Regional Crime Lab	399,961	399,017	501,657	102,640	25.72%	3
	School Crossing Guards	61,432	81,291	82,809	1,518	1.87%	3
	School Resource Officers	795,864	787,645	690,373	(97,272)	-12.35%	3
	Special Enforcement Team	667,586	749,682	720,549	(29,133)	-3.89%	3
	Support Services Commander	219,233	281,192	457,695	176,503	62.77%	3
	SWAT	79,540	54,233	56,175	1,942	3.58%	3
	Traffic Enforcement	1,201,605	1,139,849	1,108,181	(31,668)	-2.78%	2
	Victim Services	210,359	195,085	231,972	36,887	18.91%	4
	Youth & Family Connection	-	41,634	41,634	-	-	3
Total Expenditures by PBB Quartile		\$ 28,739,832	\$ 31,657,392	\$ 31,857,723	\$ 200,331	0.63%	

OPERATIONS – PATROL

PURPOSE: To provide a safe environment for the citizens of Greeley through effective law enforcement, prevention and control of crime, maintenance of public order, and the safe, expeditious flow of traffic.

		2020 Revised	2021 Proposed		
Resources	2019 Actual	Budget	Budget	\$ Change	% Change
Charges for Services	76,600	70,350	70,350	-	-
Fines & Forfeits	136,627	126,000	126,000	-	-
Intergovernmental Revenue	124,945	40,645	146,405	105,760	260%
Licenses & Permits	198,700	174,000	189,000	15,000	8.62%
Miscellaneous Revenue	646	-	-	-	-
Transfers In	33,221	-	-	-	-
Use of Fund Balance	16,623,593	18,646,613	18,621,845	(24,768)	-0.13%
Total Resources	\$ 17,194,333	\$ 19,057,608	\$ 19,153,600	\$ 95,992	0.50%

		2020 Revised	2021 Proposed		
Expenditures by Category	2019 Actual	Budget	Budget	\$ Change	% Change
Salaries & Benefits	14,574,278	16,198,840	16,287,748	88,908	0.55%
Supplies & Services	2,582,805	2,858,768	2,865,852	7,084	0.25%
Capital	37,249	-	-	-	-
Total Expenditures by Category	\$ 17,194,333	\$ 19,057,608	\$ 19,153,600	\$ 95,992	0.50%

		2020 Revised	2021 Proposed		
Expenditures by Fund	2019 Actual	Budget	Budget	\$ Change	% Change
001 - General	17,019,679	18,882,246	18,959,319	77,073	0.41%
108 - Designated Revenue	30,000	30,000	30,000	-	-
410 - Downtown Parking	144,653	145,362	164,281	18,919	13.02%
Total Expenditures by Fund	\$ 17,194,333	\$ 19,057,608	\$ 19,153,600	\$ 95,992	0.50%

Expenditures by Activity	2020 Revised		2021 Proposed Budget	\$ Change	% Change
	2019 Actual	Budget			
A Kid's Place	9,000	9,000	9,000	-	-
A Woman's Place	16,000	16,000	16,000	-	-
Animal Control	283,465	337,674	323,442	(14,232)	-4.21%
Bomb	5,971	9,000	8,800	(200)	-2.22%
Communications	589,228	764,000	774,300	10,300	1.35%
Crisis Negotiations	46	1,500	500	(1,000)	-66.67%
Drug/Alcohol Surcharge	30,000	30,000	30,000	-	-
Humane Society	328,327	339,250	339,250	-	-
Information Technology Charges	695,782	727,092	727,092	-	-
Issue Tickets	144,653	145,362	164,281	18,919	13.02%
K-9	368,355	398,913	415,555	16,642	4.17%
Neighborhood Action Team	1,017,998	1,203,388	1,136,005	(67,383)	-5.60%
Old Hire Pension Liability	40,683	40,683	40,683	-	-
Patrol Commander	206,904	196,943	173,628	(23,315)	-11.84%
Patrol Services	11,368,184	12,785,048	12,278,391	(506,657)	-3.96%
School Crossing Guards	61,432	81,291	82,809	1,518	1.87%
School Resource	774,991	765,832	668,560	(97,272)	-12.70%
Special Enforcement Team	-	-	788,398	788,398	-
SWAT	79,540	54,233	56,175	1,942	3.58%
Traffic	1,173,774	1,110,765	1,079,097	(31,668)	-2.85%
Youth & Family Connection	-	41,634	41,634	-	-
Total Expenditures by Activity	\$ 17,194,333	\$ 19,057,608	\$ 19,153,600	\$ 95,992	0.50%

ACTIVITY DESCRIPTIONS

The **Patrol** section provides a 24-hour response capability to calls for service, investigates criminal incidents, enforces laws and ordinances, and maintains public order.

The **Traffic** Unit exists to reduce traffic accidents and injuries and to facilitate the safe and expeditious flow of vehicular and pedestrian traffic through the public's voluntary compliance with traffic regulations. The traffic unit does this through a combination of education and enforcement.

The **School Resource** program provides officers who are assigned to various schools. There is an officer assigned to each of the three major high schools and two additional officers who are assigned both junior high and elementary schools. In addition to the education component, the officers are able to employ enforcement strategies as they become necessary both in the areas of criminal activity and traffic enforcement in the areas in and around the schools.

The **SWAT** (Special Weapons and Tactics) Team consists of specially trained officers chosen from all sections within the Police Department. The unit responds to barricaded suspect and hostage taking incidents and assists in the apprehension of dangerous fugitives.

The **Bomb** Team contains highly trained and skilled individuals who handle explosive and incendiary devices and their neutralization throughout greater Weld County.

The **Neighborhood Action Team** (NAT) plans, implements, and evaluates community service programs directed at meeting community needs and improving communication between the Police Department and the community. Specific projects include crime prevention presentations and inspections, Neighborhood Watch Programs, the Adopt-a-Cop Program, the Santa Cops Program, and Business Watch. They work closely in conjunction with the City's Neighborhood Building Blocks program involving various other City departments and components of the City.

The **Animal Control** unit responds to calls regarding problems with domestic animals, collects and impounds stray animals, and enforces the animal control ordinances.

The **Special Enforcement Team** (SET) is a proactive unit that focuses on the apprehension of high risk offenders, warrant services and career criminals. They also assist other units within the Department and have close ties to several outside agencies including local, state and federal levels.

The **K-9** unit is trained to sniff out drugs and apprehend suspects.

The **Communications** section is for the City of Greeley's share of emergency dispatch services provided by Weld County and the services necessary to maintain department radios.

The School **Crossing Guard** program is composed of seasonal employees who assist children at school crosswalks during the school year.

GRANTS TO OUTSIDE AGENCIES

Life Stories is a child-friendly environment for coordinated law enforcement investigations, including a site for interviews of children who may be victims of child abuse and to provide assistance in communication with witnesses and victim's families.

A Woman's Place is a shelter and counseling program for battered women and their children.

Humane Society – This is the City's contribution for kennel services for companion animals delivered by City police department or Greeley residents.

SUPPORT SERVICES

PURPOSE: The division provides necessary administrative and support services to the department as well as balanced community services to the citizens in order to accomplish the overall goals of both the community and the department.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	100,341	49,384	76,000	26,616	53.90%
Fines & Forfeits	280	10,000	5,000	(5,000)	-50.00%
Intergovernmental Revenue	1,623,459	1,268,307	384,748	(883,559)	-69.66%
Licenses & Permits	2,333	-	-	-	-
Miscellaneous Revenue	111,371	17,660	20,000	2,340	13.25%
Transfers In	18,900	193,195	120,000	(73,195)	-37.89%
Use of Fund Balance	9,688,815	11,061,238	12,098,375	1,037,137	9.38%
Total Resources	\$ 11,545,499	\$ 12,599,784	\$ 12,704,123	\$ 104,339	0.83%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	7,932,297	8,917,742	9,148,102	230,360	2.58%
Supplies & Services	3,541,797	3,682,042	3,556,021	(126,021)	-3.42%
Capital	71,405	-	-	-	-
Total Expenditures by Category	\$ 11,545,499	\$ 12,599,784	\$ 12,704,123	\$ 104,339	0.83%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	11,544,499	12,598,784	12,703,123	104,339	0.83%
607 - Community Memorials	1,000	1,000	1,000	-	-
Total Expenditures by Fund	\$ 11,545,499	\$ 12,599,784	\$ 12,704,123	\$ 104,339	0.83%

Expenditures by Activity	2020 Revised		2021 Proposed Budget	\$ Change	% Change
	2019 Actual	Budget			
Custody Contract	2,666	8,500	5,000	(3,500)	-41.18%
Evidence	451,712	492,246	482,053	(10,193)	-2.07%
Honor Guard	888	1,073	2,750	1,677	156%
Investigations	3,142,524	3,459,490	3,454,996	(4,494)	-0.13%
Joint Crime Lab	327,891	382,374	482,886	100,512	26.29%
Liquor Enforcement	95,266	1,605	300	(1,305)	-81.31%
Longworth Fund	1,000	1,000	1,000	-	-
Major Crime Scene	65,113	9,372	11,500	2,128	22.71%
Office of Chief of Police	486,430	474,800	508,971	34,171	7.20%
Police Grants	121,265	11,446	30,000	18,554	162%
Police Range	70,652	68,776	75,200	6,424	9.34%
Property	1,876,693	1,976,391	1,903,042	(73,349)	-3.71%
Records & Identification	2,386,369	2,782,166	2,576,109	(206,057)	-7.41%
Recruitment	60,987	91,870	81,500	(10,370)	-11.29%
Support Services Commander	212,275	273,921	450,424	176,503	64.44%
TECH Unit	7,621	470,865	485,180	14,315	3.04%
Training - Services	534,809	533,625	542,863	9,238	1.73%
Victim Services	210,359	195,085	231,972	36,887	18.91%
Weld Drug Task Force	1,490,979	1,365,179	1,378,377	13,198	0.97%
Total Expenditures by Activity	\$ 11,545,499	\$ 12,599,784	\$ 12,704,123	\$ 104,339	0.83%

ACTIVITY DESCRIPTIONS

The **Support Services Deputy Chief** is responsible for preparing and administering the annual budget, coordinating long-range fiscal planning, maintaining records of purchases and service contracts, and providing audit accountability for agency expenditures. The Professional Standards/Public Information Unit reports to the Support Services Deputy Chief and is responsible for the control of complaint investigations against department members, both sworn and non-sworn. This unit also performs inspections, witnesses the destruction of illegal contraband, and performs periodic audits of all departmental cash accounts. The Public Information Officer also keeps community members informed on current events, via press releases and social media updates.

The **Office of Chief of Police** reports to the City Manager and is the department head. The Police Chief is responsible for the leadership of the department. The financial unit also reports directly to the Chief, and is responsible for accounts payable, accounts receivable, payroll, budget control, and officer equipment inventory. Additionally, the unit manages state, federal, local and private grants.

The **Investigations** Section is responsible for major investigations utilizing specialists which enable the patrol officers to remain on their assigned beats. The Investigations section is broken down into three distinctive work groups, Persons Unit, Property Unit, and the Gang Unit. Each individual unit is directly supervised by a Sergeant of the Greeley Police Department. Each unit is responsible for conducting felony criminal investigations within their area of expertise. The Investigation section also oversees Greeley Detectives assigned to the regional lab as well as the Sex Offender Management Unit.

The **Joint Crime Lab** provides forensic services to the Weld County Sheriff's Office and the Greeley Police Department as well as the Loveland Police Department, the Fort Collins Police Department, and the Larimer County Sheriff's Office. These services typically include crime scene investigation, fingerprint comparison, digital evidence collection and analysis, DNA analysis, and chemical analysis services.

The **Victims Services** and Assistance staff consists of volunteers and two Victim Services Coordinators whose salaries are partially funded by grants. The unit is charged with providing support and referral services to victims of crimes. Once victims have been identified, victim services personnel follow-up to ensure that needed assistance is provided. Services range from immediate response to the scene by a victim advocate to a next day phone call, depending on the nature of the crime or victim needs.

The **Weld Drug Task Force** program is a countywide multi-agency operation that was created to impact illegal drug trafficking in Weld County. Resources and funding for the operation are derived from a number of supporting police agencies throughout the county and a grant from the Office of National Drug Control Policy – High Intensity Drug Trafficking Area. Task Force personnel on permanent assignment are derived from the Greeley Police Department, Weld County Sheriff's Office and the Evans Police Department. .

The **Training and Recruitment** units are responsible for the coordination of recruit and officer in-service, supervisory, managerial, firearms, and all other specialized training for department members. These units also administer the career development program, the higher education reimbursement program, and maintain the Police Department library, personnel files, and training records for all department members.

The **Police Range** is a specially equipped firing range for sworn police officers to conduct marksmanship training.

The **Property** unit responsibilities include the storage of department equipment and supplies. The unit is also responsible for the purchase of department equipment and maintenance of the police credit card system.

The primary role of the **Honor Guard** is to serve as ambassadors for the City of Greeley, presenting a positive image of the agency and the City.

The **Evidence** unit's responsibilities include the storage and security of evidence and recovered property, the coordination of laboratory analysis of evidence, and the release or destruction of evidence or other property as prescribed by applicable statutes or ordinances.

The **Records** section annually receives, transcribes, reviews and maintains approximately 50,000 criminal justice reports prepared by Greeley Police Department members as well as the Weld County Sheriff's Office. The maintenance of these reports includes quality assurance reviews to ensure that the coding adheres to the National Incident Based Reporting System (NIBRS) requirements and submitting this data at the state and federal levels. Dissemination of these criminal justice records is made to the public as well as other criminal justice agencies. The section also receives, enters and forwards approximately 23,000 citations that were issued by the 3 Records Management System (RMS) agencies listed above as well as receives, enters and annually maintains 11,000 warrants that are issued by 23 courts in Weld County.

The **Longworth Fund** provides annual police scholarships for college.

Custody Contract is the costs for prisoners charged to the City from the County Jail.



PUBLIC WORKS



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	14,783,041	15,886,899	15,252,449	(634,450)	-3.99%
Fines & Forfeits	973	-	-	-	-
Intergovernmental Revenue	8,805,866	7,365,017	7,103,913	(261,104)	-3.55%
Licenses & Permits	16,597	15,590	15,590	-	-
Taxes	887,457	794,000	794,000	-	-
Miscellaneous Revenue	1,622,090	642,815	1,070,162	427,347	66.48%
Bond Proceeds	-	-	-	-	-
Transfers In	3,761,081	5,341,403	4,739,203	(602,200)	-11.27%
Use of Fund Balance	8,223,168	7,140,871	3,202,689	(3,938,182)	-55.15%
Total Resources	\$ 38,100,272	\$ 37,186,595	\$ 32,178,006	(\$ 5,008,589)	-13.47%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	12,130,570	13,447,891	13,795,852	347,961	2.59%
Supplies & Services	10,424,293	12,452,145	11,623,447	(828,698)	-6.66%
Capital	13,565,687	9,541,643	5,096,772	(4,444,871)	-46.58%
Debt	661,519	687,400	686,299	(1,101)	-0.16%
Transfers Out	1,318,204	1,057,516	975,636	(81,880)	-7.74%
Total Expenditures by Category	\$ 38,100,272	\$ 37,186,595	\$ 32,178,006	(\$ 5,008,589)	-13.47%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
001 - General	11,122,376	10,107,906	10,200,795	92,889	0.92%
104 - Streets & Roads	10,482,871	10,997,114	10,693,645	(303,469)	-2.76%
108 - Designated Revenue	521,652	499,529	424,529	(75,000)	-15.01%
410 - Downtown Parking	28,481	35,972	69,353	33,381	92.80%
411 - Stormwater	2,217,141	2,878,767	2,835,132	(43,635)	-1.52%
412 - Stormwater Construction	7,236,254	2,692,278	1,252,031	(1,440,247)	-53.50%
413 - Stormwater Replacement	892,607	3,017,946	1,791,246	(1,226,700)	-40.65%
422 - Stormwater Debt Service	522,997	549,650	548,550	(1,100)	-0.20%
502 - Equipment Maintenance	2,903,546	3,453,791	2,893,597	(560,194)	-16.22%
512 - Fleet Replacement	2,172,348	2,953,642	1,469,128	(1,484,514)	-50.26%
Total Expenditures by Fund	\$ 38,100,272	\$ 37,186,595	\$ 32,178,006	(\$ 5,008,589)	-13.47%

Expenditures by Division	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
Administration	1,426,567	1,437,223	1,500,136	62,913	4.38%
Engineering	1,209,497	1,183,748	1,214,519	30,771	2.60%
Equipment Maintenance	2,903,546	3,453,791	2,893,597	(560,194)	-16.22%
Facilities Management	3,486,486	3,580,303	3,565,680	(14,623)	-0.41%
Fleet Replacement	2,172,348	2,953,642	1,469,128	(1,484,514)	-50.26%
Parking	28,481	35,972	69,353	33,381	92.80%
Stormwater	10,868,999	9,138,641	6,426,959	(2,711,682)	-29.67%
Street Maintenance	4,237,714	4,144,141	4,013,220	(130,921)	-3.16%
Transit Services	8,138,542	7,020,132	7,052,644	32,512	0.46%
Transportation Services	3,628,093	4,239,002	3,972,770	(266,232)	-6.28%
Total Expenditures by Division	\$ 38,100,272	\$ 37,186,595	\$ 32,178,006	(\$ 5,008,589)	-13.47%

GENERAL DESCRIPTION

The mission of the **Public Works** Department is to provide for the design, construction, operation, maintenance and protection of the City's infrastructure that is critical to the safe and efficient movement of pedestrians, traffic, goods, and emergency services.

HOW THE DEPARTMENT IS ORGANIZED

The Public Works Director reports to the City Manager and is the head of the department.

The **Administration** division consists of the Director and support staff providing for the planning, directing, coordinating, budget oversight and reporting of all service programs within the department.

The **Engineering** division plans, designs, and supervises the construction of special projects and Capital Improvements Program projects, as well as the orderly development review and quality management of work within the public right-of-way.

The **Equipment Maintenance** division is responsible for the procurement, repair and maintenance of much of the City's fleet of vehicles and equipment. The division also is responsible for the provision of fuel and fuel tank testing.

The **Facilities Management** division repairs, maintains, and cleans City buildings and facilities. The division also performs remodeling, energy management, and retrofitting of facilities, as well as preventive maintenance on heating, ventilating, and air conditioning equipment.

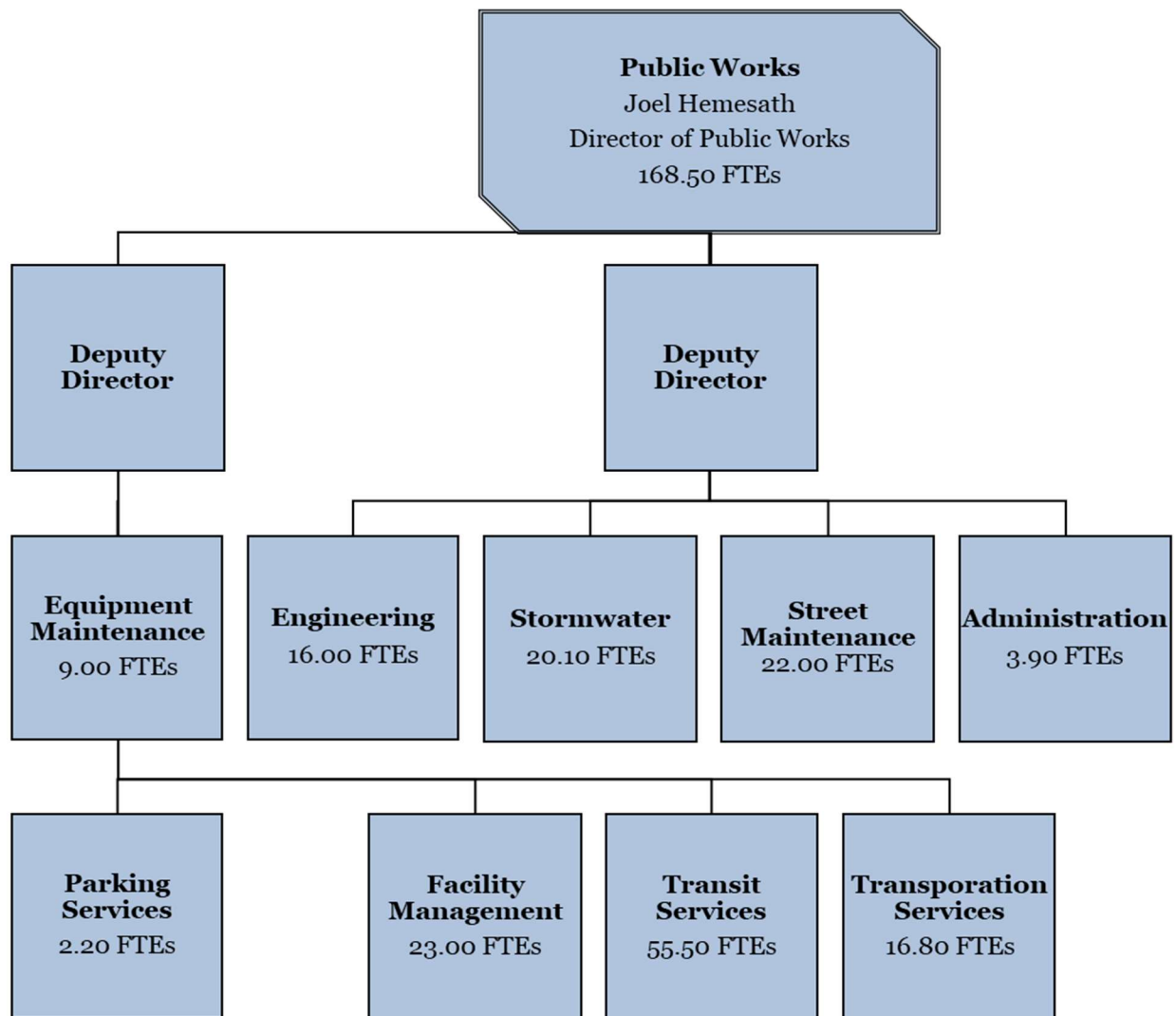
The **Fleet Replacement** division tracks the procurement of the City's vehicles and equipment.

The **Street Maintenance** division cleans and repairs city streets, controls snow and ice on streets for safe travel, maintains and repairs public drainage facilities, and controls weeds in the public rights-of-way and on City property.

The **Transit Services** division operates a public transit system for the citizens of Greeley by providing fixed, demand response and paratransit services.

The **Transportation Services** division plans traffic flow, installs and maintains traffic control devices such as signs, traffic signals and street markings, and provides for the coordination of traffic signals and street lights for improved safety.

ORGANIZATIONAL CHART



2021 ADDITIONS

Funded Ongoing Requests: General Fund Revenue Source	
Description	2021
Deputy Public Works Director	186,094
Assistant City Engineer	145,000
Asset Manager	102,930
Capital Projects Planner	102,090
Asset Specialist, Technician	87,434
Budget Technician	86,434
Executive Assistant	65,000
Total Additions	\$ 774,982

FTE SUMMARY

Public Works	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Administration				
Budget Analyst	0.90	0.90	-	0.90
Deputy Public Works Director	1.00	1.00	1.00	2.00
Public Works Director	1.00	1.00	-	1.00
Total Administration	2.90	2.90	1.00	3.90
Engineering				
Administrative Specialist II	1.00	1.00	-	1.00
City Engineer	1.00	1.00	-	1.00
Civil Engineer II	-	-	1.00	1.00
Civil Engineer III	4.00	4.00	(2.00)	2.00
Civil Engineer IV	-	-	1.00	1.00
Concrete Maintenance Coordinator	1.00	1.00	-	1.00
Engineering Project Manager	1.00	1.00	-	1.00
Engineering Technician	6.00	6.00	-	6.00
Pavement Management Coordinator	1.00	1.00	-	1.00
Senior Land Surveyor	1.00	1.00	(1.00)	-
Senior Survey Technician	1.00	1.00	(1.00)	-
Utility Coordinator	1.00	1.00	-	1.00
Total Engineering	18.00	18.00	(2.00)	16.00
Equipment Maintenance				
Administrative Specialist II	1.00	1.00	-	1.00
Equipment Maintenance Coordinator	-	-	1.00	1.00
Equipment Maintenance Foreman	1.00	1.00	-	1.00
Equipment Maintenance Mechanic	5.00	5.00	-	5.00
Fleet Manager	1.00	1.00	-	1.00
Fleet Specialist	1.00	1.00	(1.00)	-
Total Equipment Maintenance	9.00	9.00	-	9.00
Facilities Management				
Administrative Specialist II	1.00	1.00	-	1.00
Facilities Management Technician II	1.00	1.00	2.00	3.00
Facilities Management Technician III	3.00	5.00	(2.00)	3.00
Facilities Project Manager	1.00	1.00	1.00	2.00
Facility Maintenance Supervisor	-	-	1.00	1.00
Facility Manager	1.00	1.00	-	1.00
Facility Service Supervisor I	1.00	2.00	(1.00)	1.00
Facility Service Worker	8.00	8.00	-	8.00
Mechanical Controls Technician	2.00	3.00	-	3.00
Project Coordinator	1.00	1.00	(1.00)	-
Total Facilities Management	19.00	23.00	-	23.00
Parking				
Senior Administrative Specialist	-	-	0.20	0.20
Parking Ambassador	2.00	2.00	-	2.00
Total Parking	2.00	2.00	0.20	2.20

FTE SUMMARY (CONTINUED)

Public Works	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Street Maintenance				
Crew Supervisor: Streets	2.00	2.00	-	2.00
Equipment Operator I	9.00	9.00	(1.00)	8.00
Equipment Operator II: Streets	8.00	8.00	1.00	9.00
Graffiti Removal Technician	1.00	1.00	-	1.00
Senior Administrative Specialist	1.00	1.00	-	1.00
Streets Superintendent	1.00	1.00	-	1.00
Total Street Maintenance	22.00	22.00	-	22.00
Transit Services				
Administrative Specialist II	1.00	1.00	-	1.00
Bus Operator I	35.50	35.50	(8.75)	26.75
Bus Operator II	-	-	8.75	8.75
Bus Mechanic	1.00	1.00	(1.00)	-
Clerical Assistant	1.00	1.00	-	1.00
Electronic Technician	-	-	1.00	1.00
Equipment Maintenance Foreman	1.00	1.00	-	1.00
Equipment Maintenance Mechanic	4.00	4.00	-	4.00
Fleet Specialist	1.00	1.00	-	1.00
Maintenance Service Attendant	1.00	1.00	1.00	2.00
Maintenance Service Specialist	1.00	1.00	(1.00)	-
Route Supervisor	3.00	3.00	-	3.00
Transit Manager	1.00	1.00	-	1.00
Transit Operations Supervisor	1.00	1.00	-	1.00
Transit Specialist	1.00	1.00	-	1.00
Transportation Dispatcher	3.00	3.00	-	3.00
Total Transit Services	55.50	55.50	0.00	55.50
Transportation Services				
Administrative Specialist II	1.00	1.00	(1.00)	-
Senior Administrative Specialist	-	-	0.80	0.80
Project Coordinator	1.00	1.00	-	1.00
Signs & Markings Supervisor	1.00	1.00	-	1.00
Signs & Markings Technician	4.00	4.00	-	4.00
Traffic Engineer	1.00	1.00	-	1.00
Traffic Engineer Technician II	1.00	1.00	-	1.00
Traffic Engineering Technician	1.00	1.00	-	1.00
Traffic Operations Supervisor	1.00	1.00	-	1.00
Traffic Signal Supervisor	1.00	1.00	-	1.00
Traffic Signal Technician	3.00	3.00	-	3.00
Senior Traffic Signal Technician	1.00	1.00	-	1.00
Transportation Planner	1.00	1.00	-	1.00
Total Transportation Services	17.00	17.00	(0.20)	16.80

FTE SUMMARY (CONTINUED)

Public Works	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Stormwater				
Asset Manager	1.00	1.00	-	1.00
Budget Analyst	0.10	0.10	-	0.10
Civil Engineer II	-	-	1.00	1.00
Civil Engineer III	-	-	2.00	2.00
Civil Engineer IV	3.00	3.00	(3.00)	-
Crew Supervisor: Streets	1.00	1.00	-	1.00
Engineering Technician	1.00	1.00	-	1.00
Environmental Technician	2.00	2.00	-	2.00
Equipment Operator I	4.00	4.00	1.00	5.00
Equipment Operator II: Streets	4.00	4.00	(1.00)	3.00
Stormwater Manager	1.00	1.00	-	1.00
Stormwater Quality Administrator	1.00	1.00	-	1.00
Stormwater Technician	1.00	1.00	-	1.00
Utility Locator	1.00	1.00	-	1.00
Total Stormwater	20.10	20.10	-	20.10
Total Public Works	165.50	169.50	(1.00)	168.50

2021 ADDITIONS

Funded Ongoing Requests: General Fund Revenue Source	
Description	2021
Deputy Public Works Director	186,094
Assistant City Engineer	145,000
Asset Manager	102,930
Capital Projects Planner	102,090
Asset Specialist, Technician	87,434
Budget Technician	86,434
Executive Assistant	65,000
Total Additions	\$ 774,982

2021 HIGHLIGHTS

- 35th Avenue: 4th Street to "C" Street
- Transportation Masterplan
- Keep Greeley Moving year 6 of 7
- New Central Fleet and Parks Building/Buildings Design

PERFORMANCE INDICATORS

- Number of Potholes Filled
- Pavement Quality Index
- Fixed Route Transit Riders per Hour

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2020 Revised		2021	\$ Change	% Change	PBB Quartile
		2019 Actual	Budget	Proposed Budget			
Community		8,663,858	6,262,040	3,592,859	(2,669,181)	-42.62%	
	ADA Paratransit Operations	473,563	519,451	450,687	(68,764)	-13.24%	3
	CIP Management	840,664	1,061,823	994,033	(67,790)	-6.38%	2
	Demand Response Operation	168,113	173,276	196,649	23,373	13.49%	4
	Engineering Services	2,629,064	2,613,971	2,707,655	93,684	3.58%	1
	Facilities Custodial	468,565	550,096	619,180	69,084	12.56%	4
	Facilities Maintenance	3,017,921	3,030,207	2,946,500	(83,707)	-2.76%	3
	Fixed Route Operations	7,496,866	6,327,405	6,405,308	77,903	1.23%	2
	Graffiti Program	46,590	65,836	59,901	(5,935)	-9.01%	3
	Neighborhood Resources	18,772	25,000	26,921	1,921	7.68%	3
	Parking Case Management	28,481	35,972	69,353	33,381	92.80%	3
	Resurfacing	1,025,773	847,298	892,685	45,387	5.36%	3
	Snow And Ice Removal	1,119,614	882,435	892,288	9,853	1.12%	1
	Spring Clean Up	68,871	52,806	38,096	(14,710)	-27.86%	4
	Stormwater Maintenance	845,867	1,087,087	1,138,432	51,345	4.72%	1
	Stormwater Street Sweeping	263,951	416,089	358,259	(57,830)	-13.90%	3
	Stormwater Water Quality Program	266,660	313,768	344,408	30,640	9.77%	2
	Street Maintenance	1,958,095	2,268,600	2,102,297	(166,303)	-7.33%	2
	Traffic Signal Maintenance	971,323	988,114	1,007,220	19,106	1.93%	2
	Traffic Signs & Markings	2,644,770	3,250,888	2,965,550	(285,338)	-8.78%	2
	Transit Envision Program	7,000	7,000	7,000	-	-	4
	VANGO	4,054	15,500	15,500	-	-	4
Governance	Fleet Central Fleet Operations	2,576,265	3,159,491	2,602,102	(557,389)	-17.64%	3
	Fleet Fire Mechanic/Operations	321,504	274,798	271,993	(2,805)	-1.02%	1
	Fleet Motor Pool	2,174,070	2,957,644	1,473,130	(1,484,514)	-50.19%	4
Total Expenditures by PBB Quartile		\$ 38,100,272	\$ 37,186,595	\$ 32,178,006	(\$ 5,008,589)	-13.47%	

ADMINISTRATION

PURPOSE: To provide administrative support to the entire department.

Resources	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
Intergovernmental Revenue	156,141	160,400	160,400	-	-
Taxes	106,495	85,680	85,680	-	-
Miscellaneous Revenue	3,534	3,534	3,534	-	-
Transfers In	3,078,682	4,903,927	4,290,284	(613,643)	-12.51%
Use of Fund Balance	-1,918,284	-3,716,318	-3,039,762	676,556	-18.21%
Total Resources	\$ 1,426,567	\$ 1,437,223	\$ 1,500,136	\$ 62,913	4.38%

Expenditures by Category	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
Salaries & Benefits	447,806	471,408	653,261	181,853	38.58%
Supplies & Services	978,761	965,815	846,875	(118,940)	-12.31%
Total Expenditures by Category	\$ 1,426,567	\$ 1,437,223	\$ 1,500,136	\$ 62,913	4.38%

Expenditures by Fund	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
001 - General	7,000	7,000	7,000	-	-
104 - Streets & Roads	1,419,567	1,430,223	1,493,136	62,913	4.40%
Total Expenditures by Fund	\$ 1,426,567	\$ 1,437,223	\$ 1,500,136	\$ 62,913	4.38%

Expenditures by Activity	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
Administration	1,101,372	1,099,307	1,162,220	62,913	5.72%
Envision	7,000	7,000	7,000	-	-
Information Technology Charges	318,195	330,916	330,916	-	-
Total Expenditures by Activity	\$ 1,426,567	\$ 1,437,223	\$ 1,500,136	\$ 62,913	4.38%

ACTIVITY DESCRIPTIONS

Envision – is a grant given by the City of Greeley to assist Envision, an outside agency, who serves approximately 1,800 individuals that have a qualifying intellectual and/or developmental disability or delay.

Administration's main emphasis is working with the departmental budget and payroll. The administrative staff also provides administrative support to other divisions within the department and is responsible for other duties as assigned.

ENGINEERING

PURPOSE: To provide orderly construction of new street infrastructure via new land development, proper evaluation/repair of the city's existing street infrastructure system, and the design, construction, inspection and quality assurance of new transportation related capital improvement projects.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Resources					
Charges for Services	772,802	488,850	738,850	250,000	51.14%
Intergovernmental Revenue	392,999	374,000	374,000	-	-
Licenses & Permits	6,531	7,590	7,590	-	-
Miscellaneous Revenue	72	-	-	-	-
Use of Fund Balance	37,093	313,308	94,079	(219,229)	-69.97%
Total Resources	\$ 1,209,497	\$ 1,183,748	\$ 1,214,519	\$ 30,771	2.60%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Expenditures by Category					
Salaries & Benefits	1,056,718	1,094,463	1,127,968	33,505	3.06%
Supplies & Services	127,779	89,285	86,551	(2,734)	-3.06%
Transfers Out	25,000	-	-	-	-
Total Expenditures by Category	\$ 1,209,497	\$ 1,183,748	\$ 1,214,519	\$ 30,771	2.60%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Expenditures by Fund					
104 - Streets & Roads	1,209,497	1,183,748	1,214,519	30,771	2.60%
Total Expenditures by Fund	\$ 1,209,497	\$ 1,183,748	\$ 1,214,519	\$ 30,771	2.60%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Expenditures by Activity					
Engineering Services	1,209,497	1,183,748	1,214,519	30,771	2.60%
Total Expenditures by Activity	\$ 1,209,497	\$ 1,183,748	\$ 1,214,519	\$ 30,771	2.60%

ACTIVITY DESCRIPTIONS

Engineering Services provides for the design and construction management of Public Works transportation projects and other city projects as requested. Services also include administration of permits, ordinance enforcement, mapping, infrastructure records, subdivision records, and special improvement districts.

EQUIPMENT MAINTENANCE

PURPOSE: To provide maintenance and repair of vehicles and equipment in an efficient and cost effective manner.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	2,664,246	3,399,058	2,940,176	(458,882)	-13.50%
Miscellaneous Revenue	419	22,949	22,949	-	-
Transfers In	160,000	-	-	-	-
Use of Fund Balance	78,882	31,784	-69,528	(101,312)	-318.75%
Total Resources	\$ 2,903,546	\$ 3,453,791	\$ 2,893,597	(\$ 560,194)	-16.22%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	787,112	821,213	791,063	(30,150)	-3.67%
Supplies & Services	2,047,315	2,611,103	2,081,059	(530,044)	-20.30%
Capital	69,119	21,475	21,475	-	-
Total Expenditures by Category	\$ 2,903,546	\$ 3,453,791	\$ 2,893,597	(\$ 560,194)	-16.22%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
502 - Equipment Maintenance	2,903,546	3,453,791	2,893,597	(560,194)	-16.22%
Total Expenditures by Fund	\$ 2,903,546	\$ 3,453,791	\$ 2,893,597	(\$ 560,194)	-16.22%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Central Fleet Operations	2,536,104	3,118,733	2,561,344	(557,389)	-17.87%
Fire Mechanic/Operations	321,504	274,798	271,993	(2,805)	-1.02%
Information Technology Charges	39,152	40,758	40,758	-	-
Investment Earnings	1,009	-	-	-	-
Motor Pool	1,723	4,002	4,002	-	-
VANGO	4,054	15,500	15,500	-	-
Total Expenditures by Activity	\$ 2,903,546	\$ 3,453,791	\$ 2,893,597	(\$ 560,194)	-16.22%

ACTIVITY DESCRIPTIONS

Administration, Operations, and Sublet provide for regularly scheduled prevention maintenance repair for the central fleet and equipment.

The Central fleet maintains **VanGo** carpool vans through an agreement with the North Front Range Metropolitan Organization.

Central Fleet Operations oversees the city fleet and includes several activities. They purchase vehicles and equipment that is then leased to various departments. They also provide for the maintenance of all vehicle and licensing of all over the road vehicles. This area also oversees the fuel programs that provides for the City's fleet fueling needs by maintaining supplies of fuel in seven City owned storage tanks and administering an intergovernmental agreement with Weld County for use of their fuel facility, in addition to remote site fueling with outside vendors.

The **Motor Pool** was created to have vehicles that are not assigned to a department that can be used by City employees rather than using a personal or department vehicle.

The **Fire Mechanic/Operations** is separated out to identify maintenance provided for the Fire Department vehicles.

FACILITIES MANAGEMENT/SERVICES

PURPOSE: To provide, manage, and maintain a safe and clean working environment in the city owned facilities through economical and effective service based programs.

		2020 Revised	2021		
Resources	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Charges for Services	11,496	46,000	46,000	-	-
Miscellaneous Revenue	386,288	117,680	117,680	-	-
Transfers In	447,899	435,310	448,919	13,609	3.13%
Use of Fund Balance	2,640,803	2,981,313	2,953,081	(28,232)	-0.95%
Total Resources	\$ 3,486,486	\$ 3,580,303	\$ 3,565,680	(\$ 14,623)	-0.41%

		2020 Revised	2021		
Expenditures by Category	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,246,831	1,589,874	1,816,913	227,039	14.28%
Supplies & Services	1,487,537	1,417,250	1,250,588	(166,662)	-11.76%
Capital	256,004	73,650	73,650	-	-
Transfers Out	496,114	499,529	424,529	(75,000)	-15.01%
Total Expenditures by Category	\$ 3,486,486	\$ 3,580,303	\$ 3,565,680	(\$ 14,623)	-0.41%

		2020 Revised	2021		
Expenditures by Fund	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
001 - General	2,976,834	3,080,774	3,141,151	60,377	1.96%
108 - Designated Revenue	509,652	499,529	424,529	(75,000)	-15.01%
Total Expenditures by Fund	\$ 3,486,486	\$ 3,580,303	\$ 3,565,680	(\$ 14,623)	-0.41%

		2020 Revised	2021		
Expenditures by Activity	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Custodial	342,889	426,020	437,347	11,327	2.66%
Custodial/Police	125,676	124,076	181,833	57,757	46.55%
Information Technology Charges	121,833	138,624	138,624	-	-
Maintenance	1,619,756	1,717,908	1,710,981	(6,927)	-0.40%
Maintenance/Police	740,031	697,155	621,935	(75,220)	-10.79%
Other Utilities	536,302	476,520	474,960	(1,560)	-0.33%
Total Expenditures by Activity	\$ 3,486,486	\$ 3,580,303	\$ 3,565,680	(\$ 14,623)	-0.41%

ACTIVITY DESCRIPTIONS

Custodial services are provided for in the following facilities: City Hall, City Hall Annex, Public Works, Police Headquarters and the Service Center.

The **Facility Maintenance** division provides the major and minor maintenance and remodeling of the following City facilities and others as requested along with management for these projects: City Hall, City Hall Annex, Public Works, Police Headquarters, Recreation Center, Senior Center, Union Colony Civic Center, Service Center, Streets, two swimming pools, two splash parks, Rodarte Center, Cemetery, Golf facilities, seven fire stations, Museum, Ice Haus, Family FunPlex, and other miscellaneous smaller facilities.

Utilities track the usage of electricity, water, sewer and natural gas for City Hall, City Hall Annex, and Public Works.

FLEET REPLACEMENT

PURPOSE: To purchase replacement and new equipment for the City departments.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	2,697,104	2,925,869	2,669,343	(256,526)	-8.77%
Miscellaneous Revenue	339,311	80,000	80,000	-	-
Transfers In	62,500	-	-	-	-
Use of Fund Balance	-926,568	-52,227	-1,280,215	(1,227,988)	2,351.25%
Total Resources	\$ 2,172,348	\$ 2,953,642	\$ 1,469,128	(\$ 1,484,514)	-50.26%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Supplies & Services	53,657	332,671	332,671	-	-
Capital	1,979,942	2,482,221	997,708	(1,484,513)	-59.81%
Debt	138,749	138,750	138,749	(1)	0.00%
Total Expenditures by Category	\$ 2,172,348	\$ 2,953,642	\$ 1,469,128	(\$ 1,484,514)	-50.26%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
512 - Fleet Replacement	2,172,348	2,953,642	1,469,128	(1,484,514)	-50.26%
Total Expenditures by Fund	\$ 2,172,348	\$ 2,953,642	\$ 1,469,128	(\$ 1,484,514)	-50.26%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
2016 Bancorp Loan	68,252	68,253	68,252	(1)	0.00%
2017 Signature Public	70,497	70,497	70,497	-	-
City Fleet	2,032,523	2,813,392	1,328,879	(1,484,513)	-52.77%
Investment Earnings	1,075	1,500	1,500	-	-
Total Expenditures by Activity	\$ 2,172,348	\$ 2,953,642	\$ 1,469,128	(\$ 1,484,514)	-50.26%

ACTIVITY DESCRIPTIONS

The **City Fleet** reflects the purchase of vehicles and equipment for various departments.

Leases reflect the vehicles and equipment that are leased to various departments.

PARKING SERVICES

PURPOSE: To administer the parking permits, citations and assist in removal of abandoned or illegally parked vehicles.

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Resources					
Miscellaneous Revenue	109,836	68,000	148,000	80,000	118%
Use of Fund Balance	-81,355	-32,028	-78,647	(46,619)	145.56%
Total Resources	\$ 28,481	\$ 35,972	\$ 69,353	\$ 33,381	92.80%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Expenditures by Category					
Salaries & Benefits	602	11,045	13,197	2,152	19.48%
Supplies & Services	27,879	24,927	56,156	31,229	125%
Total Expenditures by Category	\$ 28,481	\$ 35,972	\$ 69,353	\$ 33,381	92.80%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Expenditures by Fund					
410 - Downtown Parking	28,481	35,972	69,353	33,381	92.80%
Total Expenditures by Fund	\$ 28,481	\$ 35,972	\$ 69,353	\$ 33,381	92.80%

	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Expenditures by Activity					
Parking Permits	28,481	35,972	69,353	33,381	92.80%
Total Expenditures by Activity	\$ 28,481	\$ 35,972	\$ 69,353	\$ 33,381	92.80%

GENERAL DESCRIPTION

The **Parking Permits** staff enforces City parking ordinances through the issuance of parking citations to violators. In addition, the unit also assists with removal of abandoned or illegally parked vehicles.

STORMWATER

PURPOSE: To administer the stormwater utility, plan design and manage the construction of capital improvement projects to solve stormwater problems throughout the City. To educate citizens about stormwater issues and improve the environmental quality of city stormwater discharges.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	6,906,087	7,288,784	7,119,742	(169,042)	-2.32%
Intergovernmental Revenue	300	300	300	-	-
Licenses & Permits	1,568	-	-	-	-
Miscellaneous Revenue	79,201	58,167	58,165	(2)	0.00%
Bond Proceeds	-	-	-	-	-
Use of Fund Balance	3,881,844	1,791,390	-751,248	(2,542,638)	-141.94%
Total Resources	\$ 10,868,999	\$ 9,138,641	\$ 6,426,959	(\$ 2,711,682)	-29.67%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,800,450	2,002,085	1,892,205	(109,880)	-5.49%
Supplies & Services	439,891	606,487	674,818	68,331	11.27%
Capital	7,620,798	5,423,432	2,761,279	(2,662,153)	-49.09%
Debt	522,770	548,650	547,550	(1,100)	-0.20%
Transfers Out	485,090	557,987	551,107	(6,880)	-1.23%
Total Expenditures by Category	\$ 10,868,999	\$ 9,138,641	\$ 6,426,959	(\$ 2,711,682)	-29.67%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
411 - Stormwater	2,217,141	2,878,767	2,835,132	(43,635)	-1.52%
Capital Improvement Plan Management	585,240	789,588	721,428	(68,160)	-8.63%
Information Technology Charges	92,310	96,243	96,243	-	-
Investment Earnings	36,144	-	-	-	-
Operating Transfers	219,280	272,235	272,605	370	0.14%
Stormwater Asset Management	129,078	196,944	191,638	(5,306)	-2.69%
Stormwater Maintenance	624,479	793,900	850,551	56,651	7.14%
Street Sweeping	263,951	416,089	358,259	(57,830)	-13.90%
Water Quality Program	266,660	313,768	344,408	30,640	9.77%
412 - Stormwater Construction	7,236,254	2,692,278	1,252,031	(1,440,247)	-53.50%
413 - Stormwater Replacement	892,607	3,017,946	1,791,246	(1,226,700)	-40.65%
422 - Stormwater Debt Service	522,997	549,650	548,550	(1,100)	-0.20%
Total Expenditures by Fund	\$ 10,868,999	\$ 9,138,641	\$ 6,426,959	(\$ 2,711,682)	-29.67%

GENERAL DESCRIPTION

The **Stormwater** division CIP Management staff provides for design, construction, administration, and inspection of stormwater projects to solve stormwater problems throughout the City. This group consults with citizens to offer advice about drainage problems at existing homes.

ACTIVITY DESCRIPTION

The **Stormwater Asset Management** staff manages the stormwater infrastructure condition ratings and updates new assets that come into the system by development or new capital projects.

The **Stormwater Maintenance** staff provides cleaning and maintenance of city stormwater inlets, piping and detention ponds.

Street Sweeping is responsible for sweeping public streets, highways and municipal parking lots. Sweeping reduces stormwater pollution and provides a clean environment.

Water Quality staff provides for the development of environmental National Pollutant Discharge Elimination System documents, education programs for the public concerning environmental issues, inspection of construction sites for compliance with erosion control plans and detection of illicit discharges to stormwater systems.

STREET MAINTENANCE

PURPOSE: To provide maintenance of city streets, control snow and ice on streets for safe travel, and control vegetation in the public right-of-way and on city-owned property.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	540,690	589,358	589,358	-	-
Intergovernmental Revenue	2,444,929	2,388,600	2,288,600	(100,000)	-4.19%
Miscellaneous Revenue	616,598	289,985	637,334	347,349	119.78%
Transfers In	-	2,166	-	(2,166)	-100.00%
Use of Fund Balance	635,498	874,032	497,928	(376,104)	-
Total Resources	\$ 4,237,714	\$ 4,144,141	\$ 4,013,220	(\$ 130,921)	-3.16%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,931,141	2,090,705	1,961,327	(129,378)	-6.19%
Supplies & Services	1,845,367	2,053,436	2,051,893	(1,543)	-0.08%
Capital	161,207	-	-	-	-
Transfers Out	300,000	-	-	-	-
Total Expenditures by Category	\$ 4,237,714	\$ 4,144,141	\$ 4,013,220	(\$ 130,921)	-3.16%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
104 - Streets & Roads	4,237,714	4,144,141	4,013,220	(130,921)	-3.16%
Total Expenditures by Fund	\$ 4,237,714	\$ 4,144,141	\$ 4,013,220	(\$ 130,921)	-3.16%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Graffiti Program	46,590	65,836	59,901	(5,935)	-9.01%
Homeless Camp Cleanup	18,772	25,000	26,921	1,921	7.68%
Organic Resource Recovery	-	2,166	1,032	(1,134)	-52.35%
Snow And Ice Removal	1,119,614	882,435	892,288	9,853	1.12%
Spring Clean Up	68,871	52,806	38,096	(14,710)	-27.86%
Street Maintenance	1,958,095	2,268,600	2,102,297	(166,303)	-7.33%
Street Resurfacing	1,025,773	847,298	892,685	45,387	5.36%
Total Expenditures by Activity	\$ 4,237,714	\$ 4,144,141	\$ 4,013,220	(\$ 130,921)	-3.16%

ACTIVITY DESCRIPTION

The **Graffiti Program** is responsible for removing all graffiti within 24 hours of notification 90% of the time.

The **Homeless Camp Cleanup** program cleans items and debris left under the Poudre River bridges in the downtown area of Greeley.

Organic Resource Recovery through the Greeley Organic Waste (G.R.O.W) Center provides for community recycling of organic materials such as wood, grass, leaves and other “green” recyclable materials.

Snow and Ice Removal provide de-icing and plowing operations for main arterial streets and for parking lots and bus stops that are owned by the City.

Street Maintenance and Potholes maintains the city streets, alleys, and related facilities in the public right-of-way.

Street Resurfacing is responsible for damaged pavement repair, crack sealing, and concrete maintenance.

Spring Clean Up weekend allows Greeley residents to dispose of or recycle unwanted items.

TRANSIT SERVICES

PURPOSE: To operate a public mass transit system including fixed routes, paratransit, and demand response service to encourage the use of alternative transportation.

		2020 Revised	2021		
Resources	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Charges for Services	914,267	917,500	917,500	-	-
Intergovernmental Revenue	5,190,189	3,863,842	3,702,738	(161,104)	-4.17%
Miscellaneous Revenue	81,401	-	-	-	-
Use of Fund Balance	1,952,685	2,238,790	2,432,406	193,616	8.65%
Total Resources	\$ 8,138,542	\$ 7,020,132	\$ 7,052,644	\$ 32,512	0.46%

		2020 Revised	2021		
Expenditures by Category	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Salaries & Benefits	3,476,029	3,874,795	4,052,418	177,623	4.58%
Supplies & Services	1,223,487	1,604,472	1,757,566	153,094	9.54%
Capital	3,439,026	1,540,865	1,242,660	(298,205)	-19.35%
Total Expenditures by Category	\$ 8,138,542	\$ 7,020,132	\$ 7,052,644	\$ 32,512	0.46%

		2020 Revised	2021		
Expenditures by Fund	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
001 - General	8,138,542	7,020,132	7,052,644	32,512	0.46%
Total Expenditures by Fund	\$ 8,138,542	\$ 7,020,132	\$ 7,052,644	\$ 32,512	0.46%

		2020 Revised	2021		
Expenditures by Activity	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
ADA Paratransit Operations	473,563	519,451	450,687	(68,764)	-13.24%
Demand Response Operation	11,597	9,997	33,370	23,373	234%
Fixed Route Capital	3,439,249	1,540,865	1,242,660	(298,205)	-19.35%
Fixed Route Operations	2,496,973	2,621,423	2,822,023	200,600	7.65%
Poudre Express Regional Route	12,544	540,718	441,028	(99,690)	-18.44%
Preventative Maintenance	700,495	781,539	832,354	50,815	6.50%
Transit Administration Capital	23,525	20,000	20,000	-	-
Transit Services Administration	824,081	822,860	1,047,243	224,383	27.27%
Transportation Demand Management	156,516	163,279	163,279	-	-
Total Expenditures by Activity	\$ 8,138,542	\$ 7,020,132	\$ 7,052,644	\$ 32,512	0.46%

ACTIVITY DESCRIPTIONS

The **ADA** (Americans with Disabilities Act) **Paratransit Operations** provide door-to-door service for individuals and their Personal Care Attendants (PCA) and guests who have special transportation needs because of disabilities.

The **Demand Response Operations** provide evening transportation services after the Fixed Route Operations have ended for the day; service on Sunday is also provided. This is available to individuals with disabilities and the general public.

The **Fixed Route** Service provides daily transportation of citizens along major corridors in Greeley and Evans.

Preventative Maintenance performs the maintenance and repairs on transit buses to ensure regular operations.

Transit Services Administration oversees the transit division and ensures transit services are meeting the needs of the public.

TRANSPORTATION SERVICES

PURPOSE: To provide for the safe operation and maintenance of that part of the Transportation System that controls, guides and directs the public through effective design, markings, street lighting and traffic control on the city streets.

		2020 Revised	2021		
Resources	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Charges for Services	276,349	231,480	231,480	-	-
Fines & Forfeits	973	-	-	-	-
Intergovernmental Revenue	621,308	577,875	577,875	-	-
Licenses & Permits	8,499	8,000	8,000	-	-
Taxes	780,962	708,320	708,320	-	-
Miscellaneous Revenue	5,431	2,500	2,500	-	-
Transfers In	12,000	-	-	-	-
Use of Fund Balance	1,922,571	2,710,827	2,444,595	(266,232)	-9.82%
Total Resources	\$ 3,628,093	\$ 4,239,002	\$ 3,972,770	(\$ 266,232)	-6.28%

		2020 Revised	2021		
Expenditures by Category	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,383,882	1,492,303	1,487,500	(4,803)	-0.32%
Supplies & Services	2,192,620	2,746,699	2,485,270	(261,429)	-9.52%
Capital	39,591	-	-	-	-
Transfers Out	12,000	-	-	-	-
Total Expenditures by Category	\$ 3,628,093	\$ 4,239,002	\$ 3,972,770	(\$ 266,232)	-6.28%

		2020 Revised	2021		
Expenditures by Fund	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
104 - Streets & Roads	3,616,093	4,239,002	3,972,770	(266,232)	-6.28%
108 - Designated Revenue	12,000	-	-	-	-
Total Expenditures by Fund	\$ 3,628,093	\$ 4,239,002	\$ 3,972,770	(\$ 266,232)	-6.28%

		2020 Revised	2021		
Expenditures by Activity	2019 Actual	Budget	Proposed Budget	\$ Change	% Change
Signal Operations	971,323	988,114	1,007,220	19,106	1.93%
Signs & Markings	871,826	961,581	947,181	(14,400)	-1.50%
Street Lighting	1,228,810	1,652,871	1,377,030	(275,841)	-16.69%
Traffic Calming	12,000	-	-	-	-
Traffic Management	544,134	636,436	641,339	4,903	0.77%
Total Expenditures by Activity	\$ 3,628,093	\$ 4,239,002	\$ 3,972,770	(\$ 266,232)	-6.28%

ACTIVITY DESCRIPTIONS

The **Signal Operations** section installs and maintains traffic signals to provide safe and convenient traffic flow. Staff responds to calls regarding malfunctioning traffic signals, performs traffic hazard studies and annual maintenance on all signals.

The **Signs & Markings** section fabricates, installs, and maintains regulatory, warning, guide, and specialty signs for the safety and convenience of the motoring public and pedestrians. This section is also responsible for the year-round markings on arterial and collector streets such as lane markings, crosswalks, turn arrows, turn lanes, and school markings. The staff also reviews all subdivision and building plans for needed pavement markings.

The **Street Lighting** program provides community-wide lighting for public safety, investigates and implements more efficient lighting methods and cost reductions, reviews plans and designs for subdivisions and buildings, and issues payment for street lighting and signal power costs.

Traffic Management provides short and long range transportation planning and management. It evaluates development proposals as requested and prepares grants for transportation projects. This program participates with access committees on corridors of regional significance and updates the Master Transportation Plan. Transportation Management tracks all signs, traffic signals and pavement marking assets through inspection and GIS (Geographic Information System) applications. The System Design and Monitoring staff conducts traffic counts, speed studies, and analyzes accident statistics to enhance the safe, effective movement of traffic and goods within the city. It implements solutions for the traveling public, reviews traffic control plans submitted by contractors and enforces implementation.



SEWER



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	12,673,272	12,485,533	14,892,514	2,406,981	19.28%
Licenses & Permits	-	32,000	32,000	-	-
Miscellaneous Revenue	1,654,355	264,167	4,192,259	3,928,092	1,487%
Bond Proceeds	-	-	29,000,000	29,000,000	-
Use of Fund Balance	2,590,863	34,130,218	3,661,537	(30,468,681)	-394.62%
Total Resources	\$ 16,918,490	\$ 46,911,918	\$ 51,778,310	\$ 4,866,392	10.37%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	3,546,385	3,868,668	3,726,331	(142,337)	-3.68%
Supplies & Services	3,908,510	2,825,651	3,239,907	414,256	14.66%
Capital	7,260,669	37,596,562	42,621,200	5,024,638	13.36%
Debt	1,435,408	1,880,516	1,370,244	(510,272)	-27.13%
Transfers Out	767,518	740,521	820,628	80,107	10.82%
Total Expenditures by Category	\$ 16,918,490	\$ 46,911,918	\$ 51,778,310	\$ 4,866,392	10.37%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
401 - Sewer	7,832,025	7,258,867	7,626,046	367,179	5.06%
Sewer Collection	1,116,292	1,248,242	1,295,754	47,512	3.81%
Sewer General Management	2,654,767	1,685,264	1,852,400	167,136	9.92%
Sewer Treatment	4,060,966	4,325,361	4,477,892	152,531	3.53%
402 - Sewer Construction	3,353,324	6,812,903	1,021,744	(5,791,159)	-85.00%
403 - Sewer Capital Replacement	4,296,996	30,959,632	41,755,276	10,795,644	34.87%
420 - Sewer Debt Service	1,436,145	1,880,516	1,375,244	(505,272)	-26.87%
Total Expenditures by Fund	\$ 16,918,490	\$ 46,911,918	\$ 51,778,310	\$ 4,866,392	10.37%

GENERAL DESCRIPTION

The **Sewer** Department collects water-borne waste from residences and businesses and provides treatment and environmentally safe release. Sewer consists of three divisions: General Management, Wastewater Treatment, and Wastewater Collection.

HOW THE DEPARTMENT IS ORGANIZED

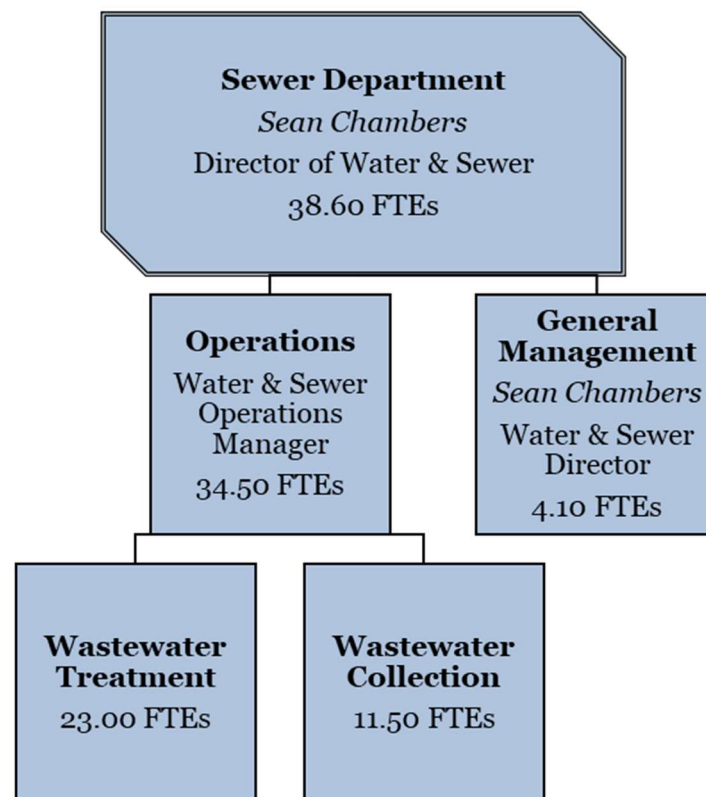
The Water and Sewer Director reports to the City Manager and is accountable for all water and sewer operations.

Sewer General Management consists of engineering and administrative services which provide expertise for design, maintenance, and expansion of the wastewater system, as well as technical operational support. It also provides for rate design, budgeting, and administrative support.

Wastewater Collection protects the public health by transporting wastewater away from homes and businesses to a centralized treatment facility.

Wastewater Treatment preserves the environment by treating wastewater before it is discharged to the receiving stream and by treating biodegradable solids to the degree suitable for land application and beneficial use.

ORGANIZATIONAL CHART



2021 ADDITIONS

Funded Ongoing Requests: Utilites - Sewer Revenue Source	
Description	2021
Wastewater Treatment and Reclamation Facility Operations	254,000
Wastewater Treatment and Reclamation Facility Maintenance	83,585
Sewer Administration Bank Charges	20,000
Wastewater Treatment and Reclamation Facility Laboratory Operational Expenses	10,000
Total Additions	\$ 367,585

FTE SUMMARY

Sewer	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Sewer General Management				
Asset Manager	0.20	0.20	-	0.20
Asset Technician	0.20	0.20	-	0.20
Construction Inspector	-	-	-	-
Budget Analyst	0.20	0.20	(0.20)	-
Chief Engineer: Water & Sewer	0.40	0.40	-	0.40
Civil Engineer II	-	-	1.00	1.00
Civil Engineer III	-	-	1.00	1.00
Deputy Director Water & Wastewater Operations	0.40	0.40	-	0.40
Water Quality & Regulatory Compliance Manager	0.50	0.50	-	0.50
Senior Construction Inspector	-	-	-	-
Utility Finance Manager	-	-	0.20	0.20
Water & Sewer Director	0.20	0.20	-	0.20
Water Resource Engineer II	2.00	2.00	(2.00)	-
Total Sewer General Management	4.10	4.10	-	4.10
Wastewater Treatment				
Industrial Pretreatment Coordinator	-	-	1.00	1.00
Industrial Pretreatment Specialist	1.00	1.00	-	1.00
Laboratory Coordinator	-	-	1.00	1.00
Lead Plant Operator	-	-	2.00	2.00
Maintenance Mechanic: Wastewater	4.00	4.00	-	4.00
Plant Operator A: Wastewater	8.00	8.00	(5.00)	3.00
Plant Operator B: Wastewater	-	-	1.00	1.00
Plant Operator C: Wastewater	-	-	1.00	1.00
Plant Operator D: Wastewater	-	-	1.00	1.00
Process & Information System Analyst	1.00	1.00	-	1.00
Senior Administrative Specialist	1.00	1.00	-	1.00
Wastewater Lab Supervisor	1.00	1.00	-	1.00
Wastewater Maintenance Supervisor	1.00	1.00	-	1.00
Wastewater Operations & Maintenance Supervisor	1.00	1.00	-	1.00
Wastewater Technical Services Manager	1.00	1.00	-	1.00
Wastewater Treatment Superintendent	1.00	1.00	-	1.00
Water Instrument Technician	1.50	1.50	(1.50)	-
Water Quality Analyst	2.00	2.00	(1.00)	1.00
Water Resource Analyst	-	-	-	-
Total Wastewater Treatment	23.50	23.50	(0.50)	23.00
Wastewater Collection				
Equipment Operator II: Wastewater	4.00	4.00	-	4.00
Lift Station Technician	1.00	1.00	-	1.00
Maintenance Technician	-	-	-	-
Utility Locator	1.00	1.00	(0.50)	0.50
Wastewater Collection Supervisor	1.00	1.00	-	1.00
Water & Sewer Maintenance Technician I	4.00	4.00	1.00	5.00
Total Wastewater Collection	11.00	11.00	0.50	11.50
Total Sewer	38.60	38.60	-	38.60

2021 HIGHLIGHTS

- Implement service level reset for Water and Sewer services
- Begin implementation of master plans for transmission/distribution, wastewater collection and non-potable
- Wastewater treatment plant rehabilitation & process improvements related to new regulations
- Finish due diligence for Terry Ranch water project
- Regional collaboration efforts with Northern Colorado water providers
- Restart Utility Billing software replacement

PERFORMANCE INDICATORS

- < 80% of biodegradable organic plant capacity utilized
- < 6 sewer line blockages per year
- < 40 minute response time to sewer calls

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change	PBB Quartile
Community		9,086,465	39,653,051	44,152,264	4,499,213	11.35%	
	Capital Improvements Projects-Engineering	209,339	382,616	379,609	(3,007)	-0.79%	1
	Industrial Pretreatment	286,971	337,922	263,854	(74,068)	-21.92%	1
	Wastewater Collection	1,116,931	1,248,242	1,295,754	47,512	3.81%	1
	Wastewater Laboratory	302,544	388,274	305,184	(83,090)	-21.40%	2
	Wastewater Treatment Operations	5,916,240	4,901,813	5,381,645	479,832	9.79%	1
	Total Expenditures by PBB Quartile	\$ 16,918,490	\$ 46,911,918	\$ 51,778,310	\$ 4,866,392	10.37%	

SEWER GENERAL MANAGEMENT

PURPOSE: To provide engineering, administrative, budgeting, and rate design services for the collection and treatment divisions and review plans for sewer extensions and new development.

Resources	2020 Revised		2021 Proposed Budget	\$ Change	% Change
	2019 Actual	Budget			
Charges for Services	4,916,848	5,423,240	6,474,915	1,051,675	19.39%
Licenses & Permits	-	32,000	32,000	-	-
Miscellaneous Revenue	1,142,485	173,000	173,000	-	-
Use of Fund Balance	(3,404,565)	(3,942,976)	(4,827,515)	(884,539)	22.43%
Total Resources	\$ 2,654,767	\$ 1,685,264	\$ 1,852,400	\$ 167,136	9.92%

Expenditures by Category	2020 Revised		2021 Proposed Budget	\$ Change	% Change
	2019 Actual	Budget			
Salaries & Benefits	337,823	622,261	550,969	(71,292)	-11.46%
Supplies & Services	1,707,131	488,427	619,277	130,850	26.79%
Transfers Out	609,813	574,576	682,154	107,578	18.72%
Total Expenditures by Category	\$ 2,654,767	\$ 1,685,264	\$ 1,852,400	\$ 167,136	9.92%

Expenditures by Fund	2020 Revised		2021 Proposed Budget	\$ Change	% Change
	2019 Actual	Budget			
401 - Sewer	2,654,767	1,685,264	1,852,400	167,136	9.92%
Total Expenditures by Fund	\$ 2,654,767	\$ 1,685,264	\$ 1,852,400	\$ 167,136	9.92%

Expenditures by Activity	2020 Revised		2021 Proposed Budget	\$ Change	% Change
	2019 Actual	Budget			
Engineering	209,339	382,616	379,609	(3,007)	-0.79%
Information Technology Charges	141,746	147,622	147,622	-	-
Investment Earnings	13,414	-	-	-	-
Liability Insurance	206,808	207,300	318,150	110,850	53.47%
Market Fund Adjustments	-	80,000	-	(80,000)	-100%
Operating Transfers	609,813	574,576	682,154	107,578	18.72%
Sewer Administration	1,473,647	293,150	324,865	31,715	10.82%
Total Expenditures by Activity	\$ 2,654,767	\$ 1,685,264	\$ 1,852,400	\$ 167,136	9.92%

ACTIVITY DESCRIPTIONS

The **Sewer General Management** provides budgeting, general management, and rate design services.

Sewer Construction is responsible for providing construction inspection services and monitoring quality assurance for development and capital projects.

Sewer Engineering reviews subdivision plans for new sewer extensions, assuring that such plans meet the long-term needs of the community. It is also responsible for sewer rehabilitation projects which include writing specifications, design preparations, and construction management.

WASTEWATER COLLECTION

PURPOSE: To protect public health and the aesthetic quality of urban living by efficient collection of wastewater from homes and businesses, and then transporting the wastewater to a centralized facility for treatment.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	19,455	-	-	-	-
Miscellaneous Revenue	3,356	-	-	-	-
Use of Fund Balance	1,093,481	1,248,242	1,295,754	47,512	3.81%
Total Resources	\$ 1,116,292	\$ 1,248,242	\$ 1,295,754	\$ 47,512	3.81%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	793,287	891,618	918,387	26,769	3.00%
Supplies & Services	323,005	356,624	377,367	20,743	5.82%
Total Expenditures by Category	\$ 1,116,292	\$ 1,248,242	\$ 1,295,754	\$ 47,512	3.81%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
401 - Sewer	1,116,292	1,248,242	1,295,754	47,512	3.81%
Total Expenditures by Fund	\$ 1,116,292	\$ 1,248,242	\$ 1,295,754	\$ 47,512	3.81%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Maintenance	-639	-	-	-	-
Sewer Collection	1,116,931	1,248,242	1,295,754	47,512	3.81%
Total Expenditures by Activity	\$ 1,116,292	\$ 1,248,242	\$ 1,295,754	\$ 47,512	3.81%

ACTIVITY DESCRIPTIONS

The **Wastewater Maintenance & Collection** program has five sections: Sewer Line Cleaning, Sewer Inspection, Sewer Repair, and Pump Station Maintenance and Locations. Sewer Line Cleaning is performed to reduce the City's liability for damages to private property by attempting to prevent stoppages in the sewer lines. The Sewer Inspection staff performs visual and televised inspections. As a result of televising, determinations are made for priorities of cleaning, repairing, and rehabilitation. The Sewer Repair Section is an in-house effort to correct problems from deterioration and disrepair of lines and manholes. Locations provide information to customers, other utilities and contractors in an effort to prevent damages to public and private lines.

The **Pumping Station** function operates and maintains ten lift stations. The lift stations are necessary for public sewer service to neighborhoods which do not have the elevation necessary for gravity flow to the wastewater treatment facility.

WASTEWATER TREATMENT

PURPOSE: To treat the city's domestic and non-domestic sewage in compliance with all federal, state, and local standards and to release treated sewage in an acceptable, non-polluting manner.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	11,662	15,000	10,000	(5,000)	-33.33%
Miscellaneous Revenue	-68,813	-	-	-	-
Use of Fund Balance	4,118,116	4,310,361	4,467,892	157,531	3.65%
Total Resources	\$ 4,060,966	\$ 4,325,361	\$ 4,477,892	\$ 152,531	3.53%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	2,237,138	2,354,789	2,256,975	(97,814)	-4.15%
Supplies & Services	1,810,323	1,970,572	2,220,917	250,345	12.70%
Capital	13,505	-	-	-	-
Total Expenditures by Category	\$ 4,060,966	\$ 4,325,361	\$ 4,477,892	\$ 152,531	3.53%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
401 - Sewer	4,060,966	4,325,361	4,477,892	152,531	3.53%
Total Expenditures by Fund	\$ 4,060,966	\$ 4,325,361	\$ 4,477,892	\$ 152,531	3.53%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Industrial Pretreatment	286,971	337,922	263,854	(74,068)	-21.92%
Laboratory	302,544	388,274	305,184	(83,090)	-21.40%
Maintenance	731,055	806,530	867,040	60,510	7.50%
Operations	2,151,937	2,252,515	2,178,325	(74,190)	-3.29%
WPCF Administration	588,459	540,120	863,489	323,369	59.87%
Total Expenditures by Activity	\$ 4,060,966	\$ 4,325,361	\$ 4,477,892	\$ 152,531	3.53%

ACTIVITY DESCRIPTIONS

Industrial Pretreatment is responsible for monitoring and regulating all industries which may discharge prohibited, incompatible, or otherwise undesirable constituents into the City's public sewer system.

The **Wastewater Treatment Laboratory** performs all required wastewater sample collections and analyses. Laboratory tests are performed to monitor treatment plant performance for optimum efficiency and to satisfy discharge permit requirements mandated by the Colorado Department of Health.

Maintenance is responsible for a preventive maintenance program, as well as quick and efficient repair of all facility equipment. They are responsible for the up-keep of all buildings and grounds at the Water Pollution Control Facility.

Operations is responsible for controlling all processes at the facility for the effective treatment of wastewater. Operations monitor all equipment and laboratory data 24 hours a day. They coordinate all plant components for optimum efficiency.

Administration oversees the wastewater treatment and ensures compliance with all federal, state, and local standards and to release treated sewage in an acceptable, non-polluting manner.



WATER



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	46,597,997	53,082,708	49,757,165	(3,325,543)	-6.26%
Intergovernmental Revenue	142,092	4,732,043	-	(4,732,043)	-100%
Miscellaneous Revenue	4,541,873	1,548,534	9,414,657	7,866,123	508%
Bond Proceeds	-	-	36,500,000	36,500,000	-
Transfers In	82,153	132,153	82,153	(50,000)	-37.83%
Use of Fund Balance	8,762,307	94,650,523	(29,898,556)	(124,549,079)	-131.59%
Total Resources	\$ 60,126,422	\$ 154,145,961	\$ 65,855,419	(\$ 88,290,542)	-57.28%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	7,112,845	8,783,137	8,888,906	105,769	1.20%
Supplies & Services	8,186,940	10,519,042	10,250,979	(268,063)	-2.55%
Capital	31,216,343	121,680,194	33,305,333	(88,374,861)	-72.63%
Debt	11,575,301	10,853,481	10,886,381	32,900	0.30%
Transfers Out	2,034,993	2,310,107	2,523,820	213,713	9.25%
Total Expenditures by Category	\$ 60,126,422	\$ 154,145,961	\$ 65,855,419	(\$ 88,290,542)	-57.28%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
404 - Water	16,906,999	21,441,383	21,494,646	53,263	0.25%
Water General Management	4,188,992	5,065,127	5,238,094	172,967	3.41%
Water Transmission/Distribution	4,509,197	5,400,084	5,045,433	(354,651)	-6.57%
Water Treatment and Supply	8,208,810	10,976,172	11,211,119	234,947	2.14%
405 - Water Construction	5,660,638	67,371,639	5,815,537	(61,556,102)	-91.37%
406 - Water Capital Replacement	22,902,164	30,769,825	18,228,122	(12,541,703)	-40.76%
407 - Water Rights Acquisition	3,073,083	23,709,633	9,430,733	(14,278,900)	-60.22%
421 - Water Debt Service	11,583,538	10,853,481	10,886,381	32,900	0.30%
Total Expenditures by Fund	\$ 60,126,422	\$ 154,145,961	\$ 65,855,419	(\$ 88,290,542)	-57.28%

GENERAL DESCRIPTION

The purpose of the **Water** Department is to provide water to the citizens and industry of Greeley of a quality and quantity that meets all health and aesthetic criteria. The department consists of the General Management, Transmission and Distribution, and Treatment and Supply divisions.

HOW THE DEPARTMENT IS ORGANIZED

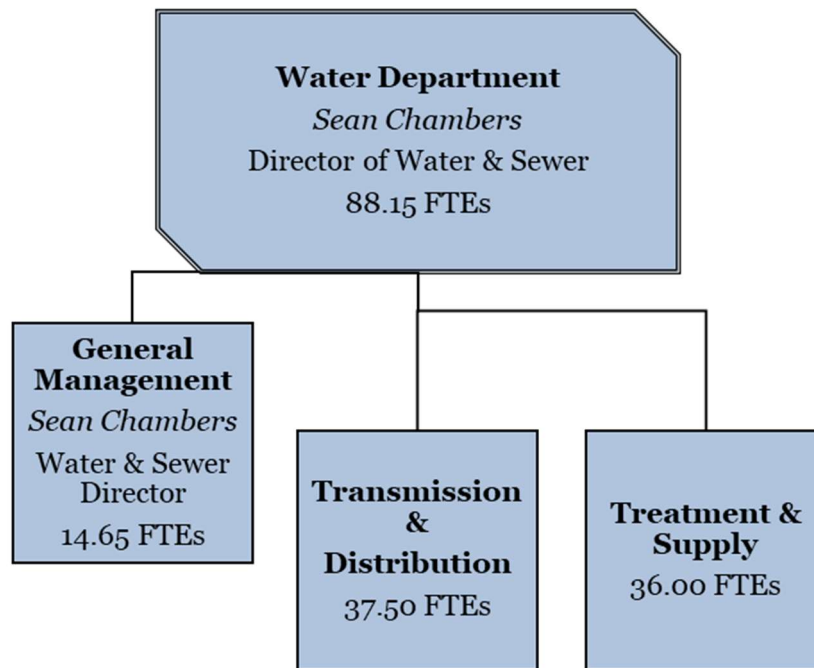
The Water and Sewer Director reports to the City Manager and is responsible for all water and sewer operations. The Director and administrative staff provide the planning, organizing, and executive management of daily operations.

Water General Management consists of Engineering and Administration. The Engineering staff provides expertise for initial design, maintenance, and expansion of the water system. It also provides technical support and contract administration. Administration provides executive management, budget and rate design, and development review/permitting referral services.

Transmission and Distribution operations move treated water from the treatment plants to the consumer. This involves the operation and maintenance of over 655 miles of water pipeline. Other services include meter reading and maintenance.

Treatment and Supply provides clean and aesthetically pleasing water to Greeley residents through the management of the City's six mountain reservoirs and four locally treated reservoirs, storage agreements with other agencies, and water purchases.

ORGANIZATIONAL CHART



2021 ADDITIONS

Funded Ongoing Requests: Utilites - Water Revenue Source	
Description	2021
Water Quality Operating Expenses	176,407
Water Quality Technician I	136,745
Water & Sewer Capital Projects Manager	132,847
Bellvue Filter Plant Operating Expenses	96,600
Water Administration Operating Budget	55,000
Water Engineering Operating Costs	21,000
Total Ongoing Additions	\$ 618,599
Funded One-Time Requests: Utilites - Water Revenue Source	
Description	2021
Organizational Staffing Review & Assessment	140,000
Water Conservation Van	45,000
Total One-Time Additions	\$ 185,000
Total Additions	\$ 803,599

FTE SUMMARY

Water	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Water General Management				
Administrative Specialist II	2.00	2.00	-	2.00
Asset Manager	0.80	0.80	-	0.80
Asset Technician	0.80	0.80	-	0.80
Chief Engineer: Water & Sewer	0.60	0.60	-	0.60
Civil Engineer III	-	-	2.00	2.00
Deputy Director Water & Wastewater Operations	0.60	0.60	-	0.60
Office Manager	1.00	1.00	-	1.00
Plans Examiner	-	-	1.00	1.00
Rates & Budget Analyst	0.80	0.80	0.20	1.00
Regulatory Compliance	0.50	0.50	(0.50)	-
Senior Administrative Specialist	1.00	1.00	(1.00)	-
Survey Technician	1.00	1.00	(0.25)	0.75
Utility Finance Manager	-	1.00	(0.20)	0.80
Water & Sewer Capital Projects Manager	-	-	1.00	1.00
Water & Sewer Director	0.80	0.80	-	0.80
Water & Sewer Services Coordinator	1.00	1.00	-	1.00
Water & Sewer Services Technician	-	1.00	(1.00)	-
Water Quality & Regulatory Compliance Manager	-	-	0.50	0.50
Water Resource Engineer IV	2.00	2.00	(2.00)	-
Total Water General Management	12.90	14.90	(0.25)	14.65
Transmission & Distribution				
Assistant Water Transmission, Distribution & Wastewater Control Superintendent	-	-	1.00	1.00
Crew Supervisor: Water	3.00	3.00	-	3.00
Distribution & Collections Manager	-	-	1.00	1.00
Equipment Operator I: Water	8.00	8.00	(8.00)	-
Equipment Operator II: Water	3.00	4.00	-	4.00
Field Services Representative	1.00	1.00	(1.00)	-
Instrument & Control Supervisor	-	-	1.00	1.00
Lead Meter Services Technician	-	-	1.00	1.00
Maintenance Mechanic	1.00	1.00	-	1.00
Meter Reader	1.00	1.00	(1.00)	-
Meter Services Technician	3.00	3.00	-	3.00
Project Coordinator	-	-	1.00	1.00
Raw Water Operations Supervisor	1.00	1.00	-	1.00
Raw Water Operations Technician	2.00	2.00	-	2.00
Reservoir Maintenance Technician	-	-	1.00	1.00
Reservoirs Operations Supervisor	1.00	1.00	(1.00)	-
Reservoirs Supervisor	1.00	1.00	-	1.00
Transmission Line Technician	1.00	1.00	1.00	2.00
Utility Locator	-	-	0.50	0.50
Water & Sewer Maintenance Technician I	-	1.00	5.00	6.00
Water Conservation Specialist	1.00	1.00	(1.00)	-
Water Distribution Supervisor	0.75	0.75	(0.75)	-
Water Instrument Technician	2.00	2.00	2.00	4.00
Water Instrument Technician Entry	1.00	1.00	-	1.00
Water Inventory Coordinator	1.00	1.00	-	1.00
Water Service Technician	1.00	1.00	-	1.00
Water Transmission, Distribution & Wastewater Superintendent	1.00	1.00	-	1.00
Total Transmission & Distribution	33.75	35.75	1.75	37.50

FTE SUMMARY (CONTINUED)

	2019 Revised	2020 Revised	2021 vs. 2020 Revised	2021 Proposed
Treatment & Supply				
Civil Engineer I	-	-	1.00	1.00
Crew Leader II	1.00	1.00	-	1.00
Deputy Director Water Resources	1.00	1.00	-	1.00
High Mountain Reservoir Crew Supervisor	-	-	1.00	1.00
Lead Plant Operator	-	-	1.00	1.00
Maintenance Mechanic	2.00	2.00	-	2.00
Plant Operator A: Resident	2.00	2.00	-	2.00
Plant Operator A: Water	8.00	8.00	(2.00)	6.00
Plant Operator B: Water	-	-	1.00	1.00
Plant Operator D: Water	-	-	1.00	1.00
Public & Government Relation Manager	1.00	1.00	-	1.00
Raw Water Operations Technician	1.00	1.00	(1.00)	-
Senior Administrative Specialist	-	-	1.00	1.00
Senior Water Resource Engineer	1.00	1.00	(1.00)	-
Water & Sewer Maintenance Technician I	1.00	1.00	-	1.00
Water and Farm Asset Coordinator	1.00	1.00	(1.00)	-
Water Conservation Administrator	-	-	1.00	1.00
Water Conservation Coordinator	1.00	1.00	(1.00)	-
Water Conservation Manager	-	-	1.00	1.00
Water Conservation Specialist	2.00	2.00	-	2.00
Water Instrument Technician	1.50	1.50	(1.50)	-
Water Quality Technician I	-	-	1.00	1.00
Water Resource Administrator I	2.00	2.00	(1.00)	1.00
Water Resource Administrator II	3.00	3.00	-	3.00
Water Resource Analyst	1.00	1.00	-	1.00
Water Resource Engineer I	1.00	1.00	(1.00)	-
Water Resource Engineer IV	-	-	1.00	1.00
Water Resource Operations Manager	1.00	1.00	-	1.00
Water Resource Planning Manager	-	-	1.00	1.00
Water Supply Technician	2.00	2.00	(1.00)	1.00
Water Treatment Manager	1.00	1.00	-	1.00
Water Treatment Plant Superintendent	1.00	1.00	-	1.00
Total Water Resources	35.50	35.50	0.50	36.00
Total Water	82.15	86.15	2.00	88.15

2021 HIGHLIGHTS

- Implement service level reset for Water and Sewer services
- Begin implementation of master plans for transmission/distribution, wastewater collection and non-potable
- Wastewater treatment plant rehabilitation & process improvements related to new regulations
- Finish due diligence for Terry Ranch water project
- Regional collaboration efforts with Northern Colorado water providers
- Restart Utility Billing software replacement

PERFORMANCE INDICATORS

- 100% of meter transmitter failures repaired within 3 working days
- Restore disrupted water service in less than 4 hours: 95%
- 100% compliance with solid waste regulations (water treatment residuals)
- > 90% of participants within designated water budget

PRIORITY BASED BUDGETING

Program	Expenditures by PBB Program	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change	PBB Quartile
Community	Capital Improvements Projects-Engineering	43,219,423	132,704,578	44,360,773	(88,343,805)	-66.57%	1
	Federal Permitting	340,892	362,379	497,145	134,767	37.19%	1
	High Mountain Reservoirs	20,052	21,316	29,244	7,927	37.19%	1
	Non Potable Operations	402,079	463,876	487,185	23,309	5.02%	1
	Water Acquisition Future Account II	701,654	837,029	672,525	(164,504)	-19.65%	1
	Water Conservation	20,052	21,316	29,244	7,927	37.19%	2
	Water Efficiency TACTICAL Team (WETT)	499,148	645,821	697,244	51,423	7.96%	1
	Water Resource Accounting	20,052	21,316	29,244	7,927	37.19%	2
	Water Transmission & Distribution	3,702,041	4,962,152	5,026,813	64,661	1.30%	3
	Water Treatment	3,384,927	3,895,185	3,705,698	(189,487)	-4.86%	1
	Total Expenditures by PBB Quartile	7,816,101	10,210,992	10,320,304	109,312	1.07%	1
		\$ 60,126,422	\$ 154,145,961	\$ 65,855,419	(\$ 88,290,542)	-57.28%	

WATER GENERAL MANAGEMENT

PURPOSE: To provide general management and engineering services for the various Water Division programs.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	17,224,574	17,447,161	22,720,732	5,273,571	30.23%
Miscellaneous Revenue	1,794,347	110,000	110,000	-	-
Transfers In	82,153	82,153	82,153	-	-
Use of Fund Balance	(14,912,081)	(12,574,187)	(17,674,791)	(5,100,604)	40.56%
Total Resources	\$ 4,188,992	\$ 5,065,127	\$ 5,238,094	\$ 172,967	3.41%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	1,155,490	1,621,099	1,533,854	(87,245)	-5.38%
Supplies & Services	1,135,187	1,309,066	1,397,967	88,901	6.79%
Capital	8,227	-	-	-	-
Transfers Out	1,890,088	2,134,962	2,306,273	171,311	8.02%
Total Expenditures by Category	\$ 4,188,992	\$ 5,065,127	\$ 5,238,094	\$ 172,967	3.41%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
404 - Water	4,188,992	5,065,127	5,238,094	172,967	3.41%
Total Expenditures by Fund	\$ 4,188,992	\$ 5,065,127	\$ 5,238,094	\$ 172,967	3.41%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Administration	1,285,482	1,751,910	1,654,168	(97,742)	-5.58%
Engineering	401,050	426,328	584,877	158,549	37.19%
Information Technology Charges	353,460	374,626	374,626	-	-
Investment Earnings	52,104	-	-	-	-
Liability Insurance	206,808	207,301	318,150	110,849	53.47%
Market Fund Adjustments	-	170,000	-	(170,000)	-100%
Operating Transfers	1,890,088	2,134,962	2,306,273	171,311	8.02%
Total Expenditures by Activity	\$ 4,188,992	\$ 5,065,127	\$ 5,238,094	\$ 172,967	3.41%

ACTIVITY DESCRIPTIONS

Water General Management provides general management, budgeting, and rate design services as well as permit processing and approval.

Administration provides general management, budgeting, and rate design services as well as development review/permitting referral services.

Engineering provides services for Supply, Treatment, Reservoir, Transmission, Distribution, and Meter Sections of the Water Department. Staff reviews subdivision plans, prepares specifications and plans for main extensions, manages a variety of contracts, and performs long-range planning for facilities and water rights acquisitions.

Utility Construction Inspection inspects water projects to ensure guidelines and regulations are met.

TRANSMISSION AND DISTRIBUTION

PURPOSE: To operate and maintain an effective piping and storage system which measures and transports treated water from water treatment plants to the consumer.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	621,853	551,778	579,616	27,838	5.05%
Miscellaneous Revenue	9,904	-	-	-	-
Use of Fund Balance	3,877,440	4,848,306	4,465,817	(382,489)	-7.89%
Total Resources	\$ 4,509,197	\$ 5,400,084	\$ 5,045,433	(\$ 354,651)	-6.57%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	2,831,015	3,589,831	3,420,238	(169,593)	-4.72%
Supplies & Services	1,672,303	1,810,253	1,625,195	(185,058)	-10.22%
Capital	5,880	-	-	-	-
Total Expenditures by Category	\$ 4,509,197	\$ 5,400,084	\$ 5,045,433	(\$ 354,651)	-6.57%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
404 - Water	4,509,197	5,400,084	5,045,433	(354,651)	-6.57%
Total Expenditures by Fund	\$ 4,509,197	\$ 5,400,084	\$ 5,045,433	(\$ 354,651)	-6.57%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Distribution	1,813,215	2,261,341	2,009,297	(252,044)	-11.15%
Instrumentation and Control	422,617	667,870	667,210	(660)	-0.10%
Inventory	245,297	275,000	275,000	-	-
Non-Potable Operations	701,654	837,029	672,525	(164,504)	-19.65%
Service and Meters	413,064	481,385	481,925	540	0.11%
Transmission-Reservoir	913,351	877,459	939,476	62,017	7.07%
Total Expenditures by Activity	\$ 4,509,197	\$ 5,400,084	\$ 5,045,433	(\$ 354,651)	-6.57%

ACTIVITY DESCRIPTIONS

Distribution & Transmission is responsible for the maintenance and operation of 489 miles of distribution lines and 69 million gallons of treated water storage reservoirs.

Inventory accounts for equipment and materials withdrawn from a department run warehouse.

Service and Meters staff reads all metered accounts on a monthly basis, tests and maintains existing meters, responds to customer concerns, and inspects all new construction meter installations.

The City has numerous water rights below the water treatment plants. Pumping water back to the plants would be cost-prohibitive and inefficient. While the water can be used to satisfy return flows to the river, Greeley chooses to put it to beneficial use before returning it to the river. Greeley instead chooses to store those water rights closer to town to use as non-potable supply. **Non-Potable Operations** oversees the operations and maintenance of storage of non-potable water at Poudre ponds, Overland Trail Reservoir, and Greeley Irrigation Company Number 3 Ditch.

TREATMENT AND SUPPLY

PURPOSE: To produce an adequate supply of high quality drinking water and a suitable supply of irrigation water based on consumer needs and expectations.

Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	1,177,915	375,000	375,000	-	-
Miscellaneous Revenue	83,042	-	-	-	-
Transfers In	-	50,000	-	(50,000)	-100%
Use of Fund Balance	6,947,852	10,551,172	10,836,119	284,947	2.70%
Total Resources	\$ 8,208,810	\$ 10,976,172	\$ 11,211,119	\$ 234,947	2.14%

Expenditures by Category	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Salaries & Benefits	2,918,573	3,572,207	3,934,814	362,607	10.15%
Supplies & Services	5,290,236	7,380,965	7,212,205	(168,760)	-2.29%
Capital	-	-	64,100	64,100	-
Transfers Out	-	23,000	-	(23,000)	-100%
Total Expenditures by Category	\$ 8,208,810	\$ 10,976,172	\$ 11,211,119	\$ 234,947	2.14%

Expenditures by Fund	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
404 - Water	8,208,810	10,976,172	11,211,119	234,947	2.14%
Total Expenditures by Fund	\$ 8,208,810	\$ 10,976,172	\$ 11,211,119	\$ 234,947	2.14%

Expenditures by Activity	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Bellvue Filter Plant	1,732,459	2,187,129	2,064,043	(123,086)	-5.63%
Boyd Lake Filter Plant	1,639,704	2,371,744	2,243,085	(128,659)	-5.42%
High Mountain Reservoirs	402,079	463,876	487,185	23,309	5.02%
Water Conservation Program	499,148	645,821	697,244	51,423	7.96%
Water Quality	233,379	345,450	692,749	347,299	101%
Water Resources	3,702,041	4,962,152	5,026,813	64,661	1.30%
Total Expenditures by Activity	\$ 8,208,810	\$ 10,976,172	\$ 11,211,119	\$ 234,947	2.14%

ACTIVITY DESCRIPTIONS

The **Bellvue Filter Plant** provides for the year-round operations and maintenance of the 32 million gallons per day (MGD) plant at the mouth of the Poudre Canyon.

The **Boyd Lake Plant** provides for the seasonal operation and maintenance of the filter plant located just south of Boyd Lake, and draws raw water from both Lake Loveland and Boyd Lake. This plant is a peaking operation with a capacity of 38 MGD.

Water Resources is in charge of managing the City's water and related water rights.

Water Conservation is responsible for long range planning, water conservation, drought protection, and maintenance of supply waterways.

Water Quality is responsible for physically storing and transporting water in and out of City facilities, both locally and in the Cache la Poudre basin.



NON-DEPARTMENTAL



Resources	2019 Actual	2020 Revised Budget	2021 Proposed Budget	\$ Change	% Change
Charges for Services	5,155,876	5,420,449	4,853,717	(566,732)	-10.46%
Cable TV Franchise Fee	941,075	1,016,732	950,000	(66,732)	-6.56%
Charges for Services	19,518	-	-	-	-
Electric Franchise Fee	2,424,297	2,713,059	2,213,059	(500,000)	-18.43%
Gas Franchise Fee	1,671,745	1,540,658	1,540,658	-	-
Public Improvement Fee	99,240	150,000	150,000	-	-
Intergovernmental Revenue	7,046,609	3,915,551	2,400,000	(1,515,551)	-38.71%
Cigarette Taxes	203,608	200,000	200,000	-	-
Federal Mineral LS Funds	1,107,513	1,000,000	600,000	(400,000)	-40.00%
Lottery Funds	1,202,286	1,000,000	1,000,000	-	-
Severance Taxes	3,450,444	1,000,000	600,000	(400,000)	-40.00%
State Intergovernmental Revenue	1,082,757	715,551	-	(715,551)	-100.00%
Licenses & Permits	21,740	40,000	40,000	-	-
Taxes	93,864,517	98,195,038	95,768,948	(2,426,090)	-2.47%
Auto Use Tax	4,644,156	5,064,102	4,226,030	(838,072)	-16.55%
Building Use Tax	4,695,968	3,308,006	2,663,263	(644,743)	-19.49%
Food Tax	8,477,269	9,725,109	9,746,389	21,280	0.22%
General Sales Tax	58,488,774	60,555,447	59,594,594	(960,853)	-1.59%
General Use Tax	4,222,776	3,116,949	2,811,506	(305,443)	-9.80%
Lodgers Room Tax	738,831	457,758	474,646	16,888	3.69%
Property Tax	12,557,758	15,927,667	16,232,520	304,853	1.91%
Telephone Tax	38,986	40,000	20,000	(20,000)	-50.00%
Miscellaneous Revenue	1,996,575	1,216,127	1,213,701	(2,426)	-0.20%
Royalties	4,379,503	2,220,000	797,500	(1,422,500)	-64.08%
Transfers In	71,630,795	72,749,681	69,901,297	(2,848,384)	-3.92%
Use of Fund Balance	(73,868,585)	(67,051,440)	(74,556,810)	(7,505,370)	11.19%
Total Resources	\$ 110,227,030	\$ 116,705,406	\$ 100,418,353	(\$ 16,287,053)	-13.96%

Resources by Fund	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
001 - General	89,931,758	87,892,042	83,025,295	(4,866,747)	-5.54%
102 - Convention & Visitors	761,733	462,758	479,646	16,888	3.65%
105 - Conservation Trust	1,218,985	1,001,000	1,001,000	-	-
106 - Sales & Use Tax	80,528,942	81,769,613	79,041,782	(2,727,831)	-3.34%
108 - Designated Revenue	2,356,805	2,432,031	2,819,747	387,716	15.94%
110 - Conference Center Development	676,091	728,000	764,500	36,500	5.01%
111 - Downtown Development Authority	898,635	725,000	725,000	-	-
112 - NEAHR Grants	245,132	715,551	-	(715,551)	-100%
113 - Weld Drug Task Force Equitable	804,280	-	-	-	-
200 - General Debt Service	6,206,961	7,531,482	6,621,250	(910,232)	-12.09%
410 - Downtown Parking	8,809	1,100	1,100	-	-
504 - Health	81,037	113,500	113,500	-	-
505 - Workers' Compensation	81,037	113,500	113,500	-	-
601 - Cemetery Endowment	292,179	270,869	268,443	(2,426)	-0.90%
607 - Community Memorials	3,229	400	400	-	-
Use of Fund Balance	(73,868,585)	(67,051,440)	(74,556,810)	(7,505,370)	11.19%
Total Resources by Fund	\$ 110,227,030	\$ 116,705,406	\$ 100,418,353	(\$ 16,287,053)	-13.96%

Expenditures by Category	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
Salaries & Benefits	2,839	1,169,978	50,000	(1,119,978)	-95.73%
Supplies & Services	1,842,508	5,396,442	1,363,228	(4,033,214)	-74.74%
Capital	14,208	297,117	400,000	102,883	34.63%
Debt	6,689,722	8,241,849	7,340,816	(901,033)	-10.93%
Transfers Out	101,677,753	101,600,020	91,264,309	(10,335,711)	-10.17%
Total Expenditures by Category	\$ 110,227,030	\$ 116,705,406	\$ 100,418,353	(\$ 16,287,053)	-13.96%

Expenditures by Fund	2020 Revised		2021	\$ Change	% Change
	2019 Actual	Budget	Proposed Budget		
001 - General	18,945,290	20,371,546	9,410,238	(10,961,308)	-53.81%
2016 COPs	1,741,646	1,683,483	1,769,133	85,650	5.09%
Broadband	123,354	1,801,983	-	(1,801,983)	-100.00%
County Treasures Fees	116,611	86,000	86,000	-	-
Department Assessments	97,612	434,188	250,000	(184,188)	-42.42%
Investment Earnings	46,347	37,000	37,000	-	-
Market Fund Adjustments	-	550,000	-	(550,000)	-100.00%
Mosquito Spraying	46,000	46,000	46,000	-	-
New Home Buyer Assistance	20,000	141,161	-	(141,161)	-100.00%
Operating Transfers	14,621,052	5,133,243	4,587,434	(545,809)	-10.63%
Studies Positions	-	703,544	-	(703,544)	-100.00%
Sundry	2,038,695	8,993,555	2,554,671	(6,438,884)	-9.80%
Remaining Expenditures*	93,973	761,389	80,000	(681,389)	-89.49%
102 - Convention & Visitors	189,540	568,950	570,450	1,500	0.26%
105 - Conservation Trust	967,090	1,234,619	964,969	(269,650)	-21.84%
106 - Sales & Use Tax	81,884,895	81,868,868	79,143,550	(2,725,318)	-3.33%
108 - Designated Revenue	771,287	3,160,324	2,400,199	(760,125)	-24.05%
110 - Conference Center Development	675,365	728,000	728,000	-	-
111 - Downtown Development Authority TIF	425,593	500,000	535,000	35,000	7.00%
112 - NEAHR Grants	217,951	715,551	-	(715,551)	-100%
113 - Weld Drug Task Force Equitable	93,781	-	-	-	-
160 - DDA Operating	-	-	-	-	-
200 - General Debt Service	6,015,959	7,516,849	6,618,316	(898,533)	-11.95%
410 - Downtown Parking	4,832	-	-	-	-
601 - Cemetery Endowment	35,373	40,604	47,536	6,932	17.07%
607 - Community Memorials	73	95	95	-	-
Total Expenditures by Fund	\$ 110,227,030	\$ 116,705,406	\$ 100,418,353	(\$ 16,287,053)	-13.96%

GENERAL DESCRIPTION

Non-departmental expense provides a funding source for the general costs of city government which are common to multiple programs or cannot be identified with a specific department.

ACTIVITY DESCRIPTIONS

2016 COPs – Lease payments for City Center and Fire Station 1

Broadband – Funds designate for the City Broadband initiative.

County Treasurer's Fee - Payment of a 1% fee to the county for the collection of the City's share of property taxes.

Department Assessments - Assessments to be completed for Culture, Parks and Recreation, and a finance internal controls assessment.

Investment Earnings – Bank service charges associated with bank transactions.

Market Fund Adjustments – Funds allocated in 2020 to support adjustments and alignment in positions closer to the market. Upon approval and identification funds are allocated to the appropriate department(s).

Mosquito Spraying - Funds budgeted for Public Works to utilize for a mosquito spraying program.

New Home Buyer Assistance - Program created in 2015 to assist in the purchase of downtown residential properties.

Operating Transfers - Legally authorized inter-fund transfers from the fund receiving revenue to the fund making the expenditure.

Studies Positions – 2019 Supplemental Request to Fund identified department positions in Public Works, Human Resources and Communication & Engagement, funding to be distributed to appropriate departments.

Sundry – Includes miscellaneous expenditure categories such as collection services contracts and contingency.

Additional Expenditures – Includes varying or one-time expenditures. 2019 Actual expenditures included unemployment compensation, short term disability, historic presidential building refund, Rangeview HOA, and improvements to district 464 expenses. In the 2020 budget funds were allocated towards short term disability, unemployment compensation, and economic incentive agreements. Part of the 2021 budget includes funds for unemployment compensation.



City Council Members

Mayor John Gates

Ward I: Tommy Butler

Ward II: Brett Payton

Ward III: Michael Fitzsimmons

Ward IV: Dale Hall

At Large: Kristin Zasada

At Large: Ed Clark

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PREPARED BY:

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CHRIS BENNETT, FINANCIAL ANALYST II

BRANDON GARZA, FINANCIAL ANALYST

PAUL BUCHOLZ, ACCOUNTING INTERN

FY 2021 City Manager's Recommended Budget

**September 22, 2020
Worksession**

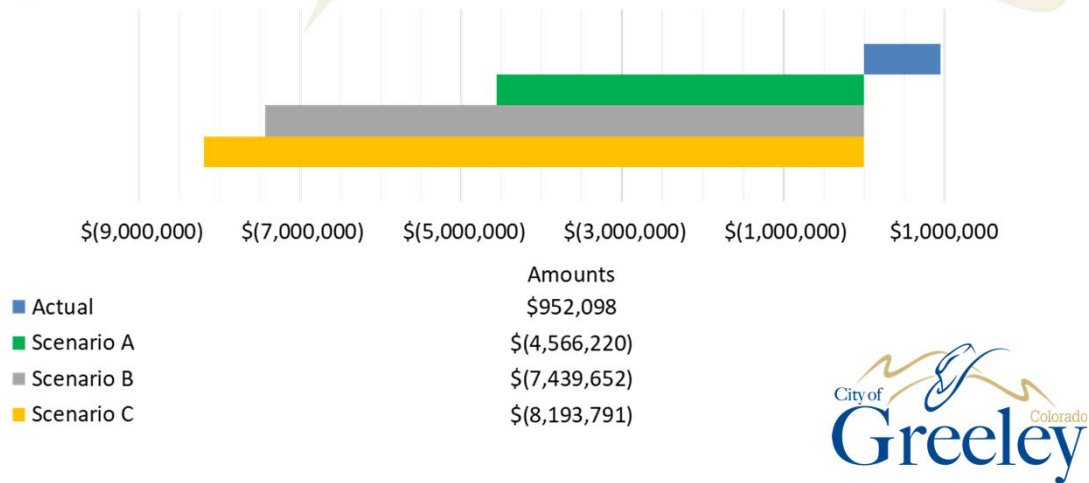


FY 2021 Budget Schedule

Date	Presentation
August 25	Revenue Assumptions & Budget Overview
August 25	Capital Improvement Plan: Capital Funds (300s), Water, Sewer, & Stormwater
September 8	Proposed 2021 Budget: Overview, Adjustments, & Departments
September 22	Proposed 2021 Budget: Utilities & CDBG
October 6	Public Hearing, First Reading of 2021 Budget Ordinance
October 13	Additional Time to Review Requests
October 20	Public Hearing and Final Adoption of the 2021 Budget & Mil Levy



Current 2020 Year to Date (YTD) Financial Projections



Projected 2020 End of Year Resources

General Fund	Resources	Expenditures	Change
YTD Change (Jan-Aug)	\$ (5,593,085)	\$ (6,545,182)	\$ 952,098
Revised Projection (Sept-Dec)	(2,250,000)	(1,600,000)	(650,000)
FTA-CARES Grant (Remaining)	2,689,472	-	2,689,472
CARES-DOLA-Direct GF	2,900,000	-	2,900,000
Current Projected Totals	\$ (2,253,613)	\$ (8,145,182)	\$ 5,891,570
Potential A Scenario	(3,341,455)	(7,945,182)	4,603,729
Potential B Scenario	(6,041,423)	(7,945,182)	1,903,760
Potential C Scenario	\$(11,040,589)	\$ (7,945,182)	\$(3,095,406)





2021 Water & Sewer Operating Budgets

- Water Operating (404)
- Sewer Operating (401)

Water Fund



Water Operating (Fund 404)

2021 Division Budgets

Water Resources	\$ 5,000,811
Boyd Lake Filter Plant	2,174,689
Distribution	2,057,546
Bellvue Filter Plant	1,997,796
Water Admin	1,559,337
Transmission Reservoir	963,400
Water Conservation	721,740
Non Potable Operations	689,471
Instrumentation and Controls	672,442
...continued next slide	

✓ Operations & Maintenance

- Revenues:
 - Water rates



Water Operating (Fund 404)

2021 Division Budgets - Continued

Water Engineering	\$ 580,122
High Mountain Reservoirs	524,954
Services and Meters	512,020
Water Quality	385,450
Computer/Phone	374,626
Liability Insurance	318,150
Inventory	275,000
Total 2021	\$ 18,807,554

✓ Operations & Maintenance

- Revenues:
 - Water Rates



Supplemental Requests - Water

Dept. Rank	Title	PBB Quartile	New FTEs	Ongoing	New Request	2021 Total Cost
1	Water Quality Operating Budget	1	0.00	YES	YES	\$ 176,407
2	Water Quality Technician	1	1.00	YES	YES	136,745
3	W&S Organizational Staffing Review	1	0.00	NO	YES	40,000
4	Water Conservation Van	1	0.00	NO	YES	45,000
5	Water Engineering Operating Budget	1	0.00	YES	YES	21,000
8	Bellvue Filter Plant Operating Budget	1	0.00	YES	YES	96,600
10	Water Administration Operating Budget	1	0.00	YES	YES	55,000
Total						\$ 570,752

Sewer Fund



Sewer Operating (Fund 401)

2021 Division Budgets

WTRF Operations	\$ 2,058,658
Wastewater Collection	1,319,970
WTRF Admin	1,008,135
WTRF Maintenance	799,308
Sewer Engineering	392,491
Sewer Admin	376,750
Liability Insurance	318,150
WTRF Laboratory	308,288
WTRF Industrial Pretreatment	273,433
Computer/Phone	147,622
Total 2021	\$ 7,002,805

✓ Operations & Maintenance

- Revenues:
 - Sewer rates



Supplemental Requests - Sewer

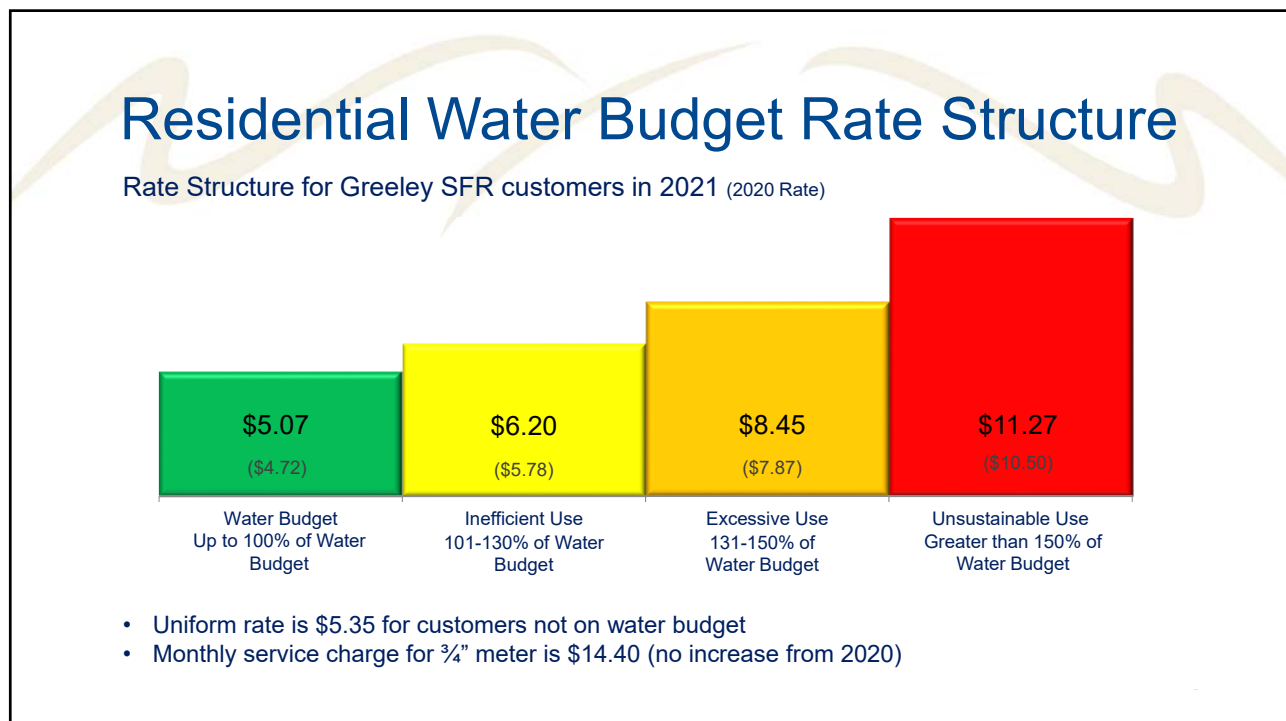
Dept. Rank	Title	PBB	Quartile	New FTEs	Ongoing	New Request	2021 Total Cost
6	WTRF Maintenance Operating Budget	1		0.00	YES	YES	\$ 83,585
7	WTRF Operations Budget	1		0.00	YES	YES	254,000
9	WTRF Lab Operating Budget	1		0.00	NO	YES	10,000
11	Sewer Admin Operating Budgets	1		0.00	YES	YES	20,000
Total							\$ 367,585





2021 Proposed Water and Sewer Rate Adjustments

Overall Water – 6%
Overall Sewer – 10%



Proposed Water Rate Changes

Customer Class	Existing Rate/kgal	% Rate Increase	Proposed Rate/kgal
Inside Residential	Varies	5.0%	Varies
Inside Commercial	\$4.84	5.0%	\$5.10
Inside Industrial	\$3.53	10.0%	\$3.89
Outside Residential	\$11.88	1.0%	\$12.02
Outside Commercial	\$11.78	1.0%	\$11.92
Outside Industrial	\$3.53	3.0%	\$3.64
City of Evans	\$4.30	6.0%	\$4.56
Town of Windsor	\$4.45	6.0%	\$4.72
Town of Milliken	\$5.87	30.0%	\$7.64

Proposed Sewer Rate Changes – Inside City

Customer Class	Existing Rate/kgal	% Rate Increase	Proposed Rate/kgal
Single Family	\$2.47	9.5%	\$2.87
Multi-Family	\$2.60	10.0%	\$2.89
Commercial 1	\$2.60	10.5%	\$2.91
Commercial 2	\$3.53	11.0%	\$3.94
Commercial 3	\$4.46	11.5%	\$4.99
Commercial 4	\$5.39	12.0%	\$6.05
Commercial 5	\$6.28	12.5%	\$7.13

- Monthly service charge increase from \$11.55 to \$12.05 (+ \$0.50)

Proposed Sewer Rate Changes - Industrial

Customer Class	Existing Rate/kgal	% Rate Increase	Proposed Rate/kgal
Industrial SIC 2026	\$28.85	0.0%	\$28.85
Industrial SIC 2013	\$19.26	1.0%	\$19.46
Industrial SIC 7218	\$7.23	0.0%	\$7.23
Industrial SIC 2034	\$4.75	17.0%	\$5.57
New Industrial SIC 2873	Was SIC 7218 (\$7.23)	226.0%	\$24.03
New Industrial SIC 4212	Was Comm II (\$3.53)	0.0%	\$3.53
New Industrial SIC 2047	Was Comm IV (\$5.39)	131.0%	\$12.47
New Industrial SIC 5169	Was Comm II (\$3.53)	6.0%	\$3.75
New Industrial SIC 7542	Was Comm III (\$4.46)	24.5%	\$5.56

- Notable 2021 changes for significant industrial user rates: 1) Correcting historical error of calculating rates based on average loading instead of peak loading. 2) Creating new industrial classes in alignment with our pre-treatment program, beginning to charge those industrial users appropriately that were formerly classified commercial.

Proposed Sewer Rate Changes-Outside City

Customer Class	Existing Rate/kgal	% Rate Increase	Proposed Rate/kgal
Single Family	\$3.82	7.5%	\$4.25
Multi-Family	\$3.87	8.0%	\$4.21
Commercial 1	\$3.87	8.5%	\$4.30
Commercial 2	\$4.49	8.5%	\$4.96
Commercial 3	\$5.62	11.0%	\$6.30
Commercial 4	\$6.52	12.0%	\$7.30
Commercial 5	\$7.36	12.5%	\$8.28

- Monthly service charge increase from \$14.44 to \$15.05 (+ \$0.61)

Approximate 2021 Monthly Residential Bill

	Service Charge	Average Volume (kgal)	Volume Charge	Bill Total
Annual Average Water	\$14.40	10.0	\$53.67	\$68.07
Summer Water (July)	\$14.40	21.5	\$131.08	\$145.48
Winter Water (Feb)	\$14.40	3.9	\$18.23	\$32.63
Sewer	\$12.05	3.9	\$11.19	\$23.24

- 2021 Water Service Charge: \$14.40 (no increase from 2020)
- 2021 Sewer Service Charge: \$12.05 (\$0.50 increase from 2020)

* Monthly bill estimates assume a water budget based on 3 persons per household living on an average size residential lot.



Approximate 2021 Monthly Residential Bill

Average Bill	2020	2021	Change
Water	\$65.38	\$68.07	+ \$2.69
Sewer	\$21.31	\$23.24	+ \$1.93
Total	\$86.69	\$91.31	+ \$4.62



Plant Investment Fees – ¾” Tap

	2020	2021
Water	\$10,500	\$11,200
Sewer	\$6,000	\$6,800
Total	\$16,500	\$18,000

- Plant Investment Fees are subject to change pending results of the 2020 impact fee study. Study consultants are modeling a new graduated water PIF for single-family development based on lot size.



Questions/Comments/Adjustments



September 22, 2020

Joel Hemesath

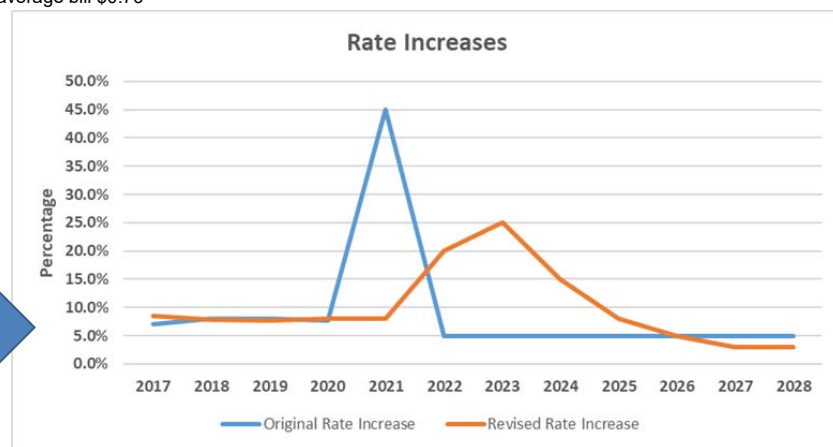
2021-2025 CIP Stormwater Presentation



Stormwater Rates

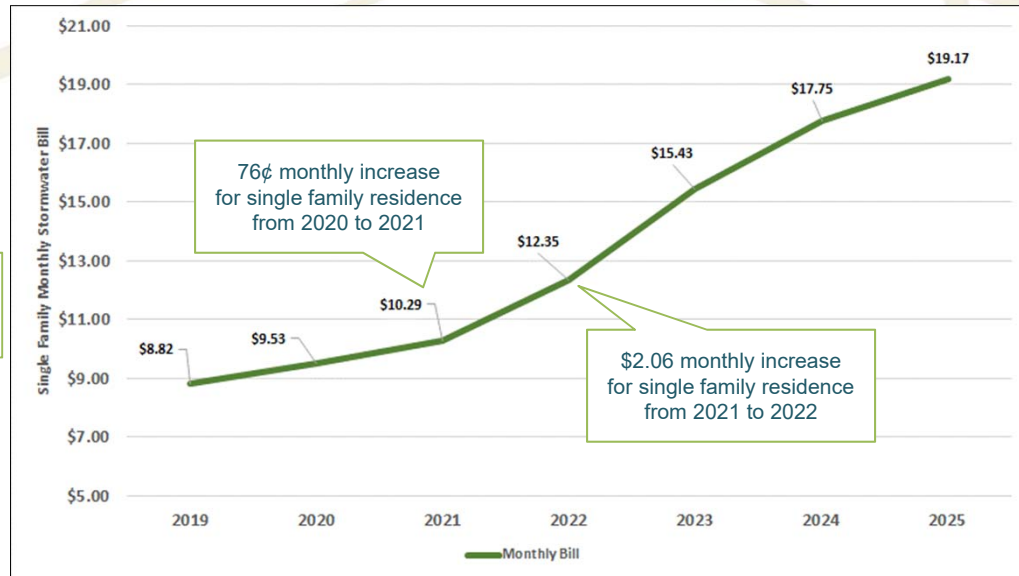
- 12th Street Outfall Project
 - Proposing two bonds to complete project 2022 - \$12 Million and 2025 - \$20 Million
 - Rate increases in the following years:
 - 2021 – 8% - Increase on average bill \$0.76
 - 2022 – 20%
 - 2023 – 25%
 - 2024 – 15%
 - 2025 – 8%

2020 Base \$6,373,754
 Rate Increase 8% \$519,666
 Growth Increase \$122,075
 Total Revenue: \$7,015,495



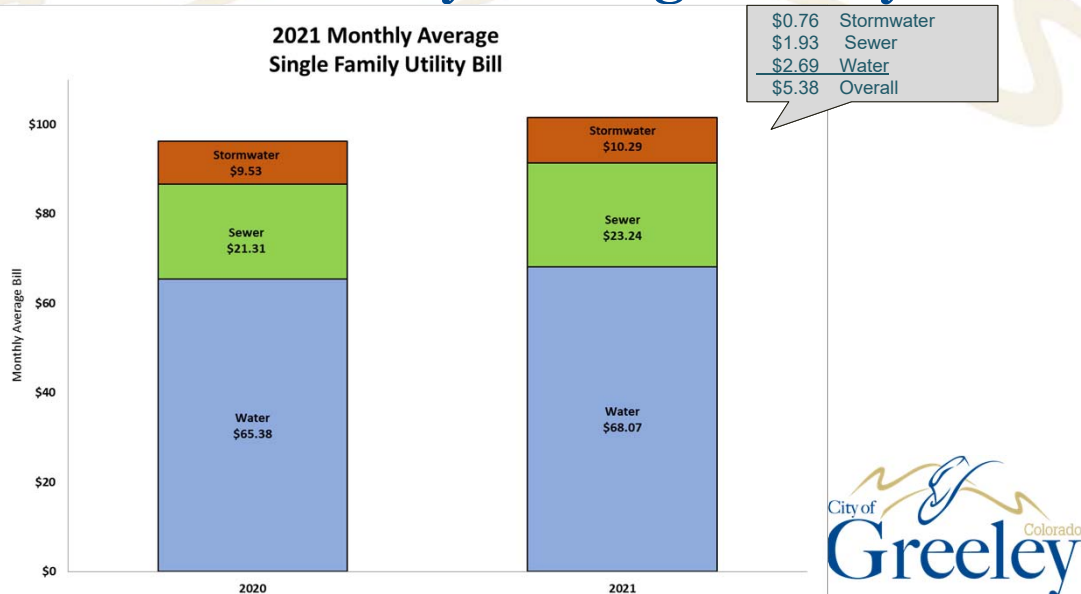
Projected Residential Monthly Bill

Note: 1% in 2021
= \$64,958

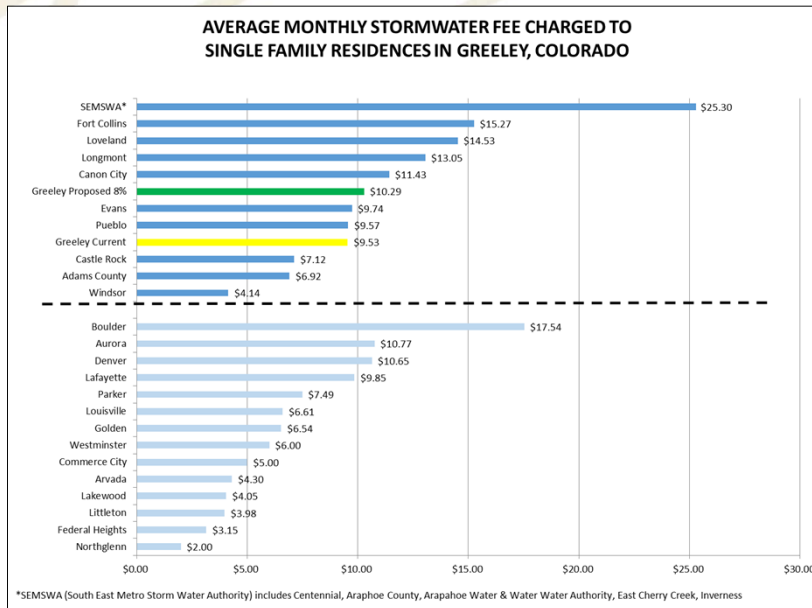


2021 Monthly Average Utility Bill

2021 Monthly Average
Single Family Utility Bill



Residential Survey



Fund 412 – Stormwater Capital Fund

2021 Project List	2021
A.M.P. – Asset Management Projects	\$ 500,000
12 th Street & 2 nd Avenue: 11 th to 12 th Street – Phase 1B - Design	246,231
Master Planning Program Updates – Sand Creek	225,102
Operating Transfer to General Fund	278,502
Investment Charges	2,196
Total 2021 Projects:	\$ 1,252,031

Summary of Budget Changes:

- A.M.P. Asset Management Projects
- 12th Street & 2nd Avenue: 11th to 12th Street – Phase 1B – Design



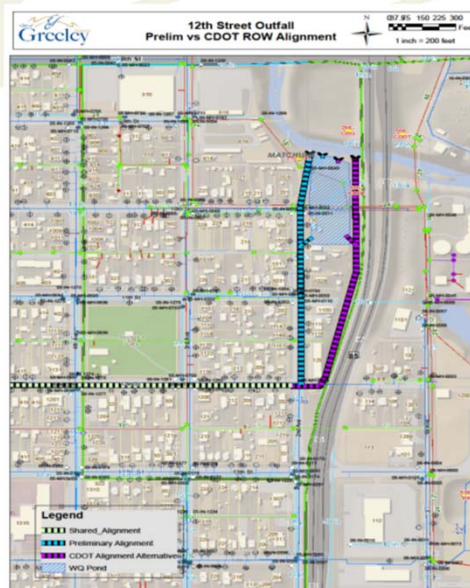
Fund 412 – 12th Street Outfall Overview

The 12th Street Storm Outfall is the highest priority capital project recommended from the North Greeley Downtown Basin Drainage Master Plan (2017). The trunk line extends over 18 blocks through the basin protecting downtown and surrounding commercial properties.

- Total project estimated at \$48.5 million
- Project would be complete in 15 years
- Project reduces flood damages on 818 structures and removes 225 structures from inundation
- Project has a Benefit Cost Ratio of ~ 3.5



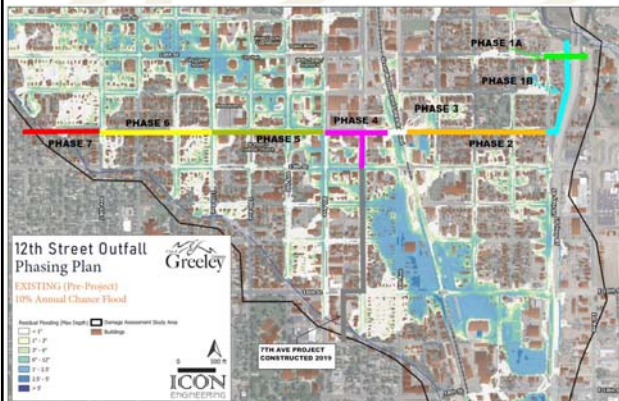
Fund 412 - 12th Street Outfall



- Location of Phase 1B – Outfall, Water Quality Pond and Trunk Line



Fund 412 - 12th Street Outfall



Pre-Project Residual Flooding



Post-Project Residual Flooding

Phase 1 has been broken into Phase 1A (replacement and lowering of sanitary sewer interceptors) and Phase 1B (design and construction of a water quality pond, outfall and 1350 feet storm trunk line)



31

Fund 413 – Stormwater Capital Replacement

2021 Project List	2021
Detention Pond Maintenance Program	\$ 56,275
Other Drainage System Repairs (System Mains, Inlets and Culverts)	481,955
Repairs to No. 3 Ditch	56,275
Stormwater Equipment Replacement	164,653
Annual Neighborhood Improvements	225,102
Stormwater Asset Management Program	131,128
KGM Storm Drainage System Repairs	255,158
Metal Pipe Replacement Program	339,832
Downtown Improvements	79,568
Investment Charges	1,300
Total 2021 Projects:	\$ 1,791,246

QUESTIONS?



2nd Year of 2020-2024 Consolidated Plan

**CDBG Applications
2021 Action Plan with
CDBG and HOME Proposed Budgets 2021**



CDBG 2021 2nd Year of 2020-2024 Consolidated Plan

Budget Proposal-CDBG & HOME
CDBG Applications



CDBG PROCESS OVERVIEW

1. Packets provide detailed information on process
2. Familiar applicants; one first-time (Northern Colorado Veterans Service Center)
3. Due to COVID-19, GURA Board recommends continued support of public services during 2021
4. Continue focus on housing
5. Action Plan in packet = application to HUD for CDBG and HOME; minor updates and firm budgets after award and actual program income known (spring 2021)



2021 SUMMARY-RECOMMENDED

Applicant/Request	Request	Recommend	Project Mgt. *	Total Funding
City-GURA-Grant Administration	\$ 168,000	\$ 168,000		\$ 168,000
PRIORITY – AFFORDABLE HOUSING				
City-GURA-TBD Affordable Housing Activity(ies)	200,000	235,000		235,000
City-GURA-SF Housing Rehabilitation Loans	137,081	137,081		137,081
City-GURA-SF Housing Rehabilitation Grants	10,000	10,000		10,000
Agency-Public Service-United Way-CAHPS **	15,000	10,000		10,000
Agency-Public Service-Greeley Trans. House Housing Case Mgr. **	10,000	10,000		10,000
PRIORITY – NEIGHBORHOOD REVITALIZATION				
City-Public Works-Public Improvements	500,000	278,360	8,500	286,860
City-Public Works-Alley Reconstruction	150,000	150,000	1,500	151,500
City-CPR/Forestry-Parkway Tree Planting	20,000	20,000	500	20,500
City-Public Works-Clean-up Weekend **	15,000	15,000		15,000
PRIORITY – PUBLIC SERVICE ACTIVITIES				
North Colorado Health Alliance-Action Collaborative **	30,000	15,000		15,000
Northern Colorado Veterans Resource Center **	25,000	10,000		10,000
Senior Resource Services-Transportation for 60+ **	20,000	10,000		10,000
United Way-Cold Weather Shelter **	20,000	20,000		20,000
Catholic Charities-Guadalupe Case Management **	15,000	10,000		10,000
TOTALS	\$1,355,581	\$1,098,441	\$10,500	\$1,108,941
ANTICIPATED GRANT				\$840,000
PROGRAM INCOME and REVOLVING LOAN FUNDS				\$268,441
PRIOR YEAR GRANT AVAILABLE				\$500



NOTES – COUNCIL APPROVAL TO INCLUDE

- *GURA's project management noted with activities will float where most needed; unused becomes available next grant year.
- Administration will be 20% of the grant award (cannot exceed 20%).
- **Public Service percentage, if funded as shown and grant is \$840,000, 11.9% (maximum allowed under grant = 15%); awards will reduce if percentage exceeds 15% of the actual award.
- If grant, program income, prior year grant funds, or changes to applications requests are greater/lesser than projected, adjustment to occur within infrastructure (sidewalks) activity.
- Pre-award expenditures up to \$300,000 may be incurred for activities that need start dates before HUD grants are received.
- GURA can make changes to the activities shown by up to 10% of the grant without initiating a new citizen participation process, which includes Board recommendation and Council approval.



Worksession Agenda Summary

September 22, 2020

Agenda Item Number 7

Benjamin Snow, Economic Health & Housing Director, 970-350-9384

Title:

2021 Community Development Block Grant Overview

Background:

The City is entitled to receive federal grants from the U. S. Department of Housing and Urban Development, namely the Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME) grant. HUD requires that recipients implement a new strategic plan every five years that details how they will prioritize federal grants during those five years. The strategic plan is part of the consolidated planning process, which serves as the framework for a community-wide dialogue that aligns housing and community development priorities with the noted federal formula grant programs.

The Council approved priorities for the 2020-2024 strategic plan in 2019 during the Consolidated Planning process. Those priorities were recommended to Council by the GURA Board of Commissioners and resulted from a Needs Assessment and Housing Market Analysis (part of the consolidated planning process). Two high priority needs were identified: greater support for the development and retention of affordable housing and support for low-moderate-income neighborhoods. It was expected that prioritizing those two needs would result in a commensurate reduction in funding for public facilities and services, which received low priority rankings. The 2020-2024 Consolidated Plan was developed based upon Council approved priorities and is available for review, if desired, on the City's website:

<https://greeleygov.com/services/ehh/greeley-urban-renewal-authority>.

Implementation of the priorities and goals of the 2020-2024 Consolidated Plan started with the 2020 Action Plan, which identified the expected resources and the activities to utilize the resources during that program year. The 2021 Action Plan (Attachment E in this packet) is the 2nd year of implementing the priorities and goals of the Consolidated Plan. It becomes the application to HUD for both CDBG and HOME funds.

Annual funding requests considered by the GURA Board and recommended to Council are specific to the CDBG program. Throughout the year, the Board measures

and manages HOME fund applications on behalf of the City, prioritizing projects that are consistent with the Council's priorities. HOME funds can only be used for housing programs; historically, these funds have supported new housing development with organizations such as Habitat for Humanity, Accessible Space, etc. Approval of the 2021 Action Plan does include approval of the HOME budget, as well.

The GURA Board amended the Citizen Participation Plan this year to allow for virtual meetings and public hearings, while increasing the CDBG exposure on the GURA web page and through greater distribution of Plans and notices to the public. Input from the Citizens Committee for Community Development (CCCD) was still solicited and received. Input was also solicited from non-profit partners working with low-moderate-income persons and (particularly) residents from low-moderate-income neighborhoods, and all (CCCD, GURA Board, non-profit partners) were encouraged to share the Plans and notices with others.

Specific to the 2021 Action Plan applications, the Citizen's Committee for Community Development, a volunteer advisory group to the Greeley Urban Renewal Authority, reviewed applications and submitted comments/recommendations via email. On August 12, 2020, the GURA Board met to review applications and formulate its budget recommendation for Council, which included a public hearing. Council's October 6, 2020 meeting also includes a public hearing. A 30-day public comment period on the 2021 Action Plan was held August 13, 2020-September 15, 2020.

While the City is required to develop its proposed annual action plan by November of each year, the exact amount of 2021 CDBG funding will not be known until congressional action in 2021. Based upon experience, the funding will be confirmed and available by approximately June 2021, so as has been the practice, staff projected a level of funding that is an average of the funding received during the previous five years (\$840,000 for CDBG; \$300,000 for HOME). Program income and any prior years' unused grant funds are also a part of the proposed budget. If the 2021 allocation is more or less than expected, the GURA Board recommends that adjustments occur within the Redevelopment District Infrastructure budget line item, which has the greatest flexibility in project scope.

The GURA Board recommended funding at some level for all applications received. Due to the COVID-19 pandemic and the increased work our area non-profits have taken on to help Greeley's low-moderate-income residents, the Board approved staff's recommendation to continue support of the public service applications (rather than starting to reduce the number/amount of funding to move toward brick-and-mortar-type activities) for the 2021 year. The Board's funding recommendation reflect those activities that they felt best met federal CDBG criteria and local priorities, carefully weighing each request against the adopted priorities, the merits of the applicant's requests, and input from its citizen advisory group. Applicants were

available on the Board's Zoom meeting to address Board questions and/or concerns. Other than the applicants, there was no one from the public in attendance at the budget public hearing. The enclosed funding recommendation from the GURA Board was consensus driven.

In addition to the information provided in the Consolidated Plan packet, supporting documents submitted with the applications are available upon request. That material includes such things as by-laws, audited financial statements, organizational charts, etc.

The 2021 Action Plan draft is posted on the City's website (web site address previously noted). Any changes that Council recommends will be made to this document prior to submittal to HUD. Significant changes (changes in funding, changes in agencies receiving funding, etc.) will result in a second 30-public comment period held after Council's formal approval of the budget on October 6, 2020.

Staff will provide a brief overview of the applications received and recommendations for the 2021 CDBG budget.

Decision Options:

The City Council public hearing for the 2021 Action Plan is scheduled for October 6, 2020. If Council wishes any additional information presented before then or as part of the hearing process it should direct staff with such requests at this meeting.

Attachments:

CDBG Annual Funding Applications and Recommendations Packet with Supporting Documents (Includes 2021 Action Plan)
PowerPoint

Annual Funding Applications and Recommendations



Department of Housing & Urban Development's *Community Development Block Grant (CDBG)*

Program Year 2021

Prepared for
Greeley City Council



TABLE OF CONTENTS

COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING

Tuesday, September 22, 2020

COPY OF POWER POINT PRESENTATION

REFERENCE MATERIALS – Attachment A-C

- A. 2020-2024 Priorities and Other Considerations
- B. Budget Projections – Five-year Projected, 1st Year (2020) Actual, 2nd year (2021) Recommended
- C. Overview of Funding Requests and Recommendations

BUDGETS & PROPOSED RESOLUTION – Attachments D-G

- D. GURA Board Resolution for CDBG funding recommendations & proposed budget
- E. 2021 Action Plan Draft
- F. Proposed Budget for CDBG Program Year 2021
- G. GURA Board Minutes from August 12, 2020

PROGRAM YEAR 2021 APPLICATIONS (first page of application only)

SUPPORTING DOCUMENTS AVAILABLE FOR REVIEW – More detailed information on applications including the entire application, management resumes, audits, brochures, By-Laws, Articles of Incorporation, etc. is available for review at the GURA office prior to the meeting upon request. A brief description of each application can be found on the Overview-Attachment A.

- H. Redevelopment District Map

***** Applicants *****

Priority 1 – Support efforts to preserve, maintain, and provide affordable housing

- | | |
|-------------------------------|--|
| 1. GURA | TBD affordable housing activity |
| 2. GURA | Single-family housing rehab loan program (no application) |
| 3. GURA | Single-family housing rehab grant program |
| 4. United Way | Coordinated Assessment & Housing Placement System (public service) |
| 5. Greeley Transitional House | Housing case manager (public service) |

Priority 2 – Support efforts to revitalize neighborhoods of the Redevelopment District

- | | |
|-----------------|---|
| 6. Public Works | Phase V infrastructure improvements in Redevelopment District |
| 7. Public Works | Phase III alley reconstruction |
| 8. Forestry | Parkway tree planting in Redevelopment District |
| 9. Public Works | Clean-up weekend |

Priority 3 – Support non-housing-specific public services that assist homeless, low-moderate-income, underserved, and special needs residents

- | | |
|-------------------------------------|---|
| 10. North Colorado Health Alliance | Community Action Collaborative support |
| 11. No. CO Veterans Resource Center | Peer Navigation support |
| 12. Senior Resource Services | Transportation service for 60+ |
| 13. United Way | Cold weather shelter |
| 14. Catholic Charities | Case management support at Guadalupe Community Center |

Administration No application

COMMUNITY DEVELOPMENT BLOCK GRANT

Proposed Activities and Budget
2021



CDBG AT WORK IN GREELEY



Infrastructure Activities

- **Phase IV-Curb, gutter, sidewalks, ramps ADA compliancy, other project costs**
 - **Maplewood Neighborhood**
- **Phase III-Alley reconstruction**
 - **Also in Maplewood Neighborhood**
- **Parkway Tree Planting**
 - **Redevelopment District**
 - **305 trees since 2012**



CDBG AT WORK IN GREELEY



GURA

- Single-family housing rehab loans
- Grants for those unable to financially repay loan

Clean-up Weekend

- Moved to October 2020



CDBG AT WORK IN GREELEY



Assist Non-Profits' Work with LMI

- Catholic Charities-Guadalupe Community Center-Case Management
- Greeley Transitional House-Housing Case Management
- North Colorado Health Alliance-Community Action Collaborative
- Senior Resource Services-60+ Transportation Services



APPLICATION ELIGIBILITY

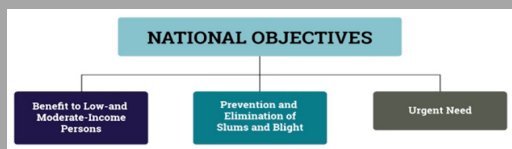
NATIONAL OBJECTIVES
PRIORITIES
OTHER CONSIDERATIONS



NATIONAL OBJECTIVES



Community Development Block Grant (CDBG)



Assistance to low- moderate-income residents

- 70% of grant minimum

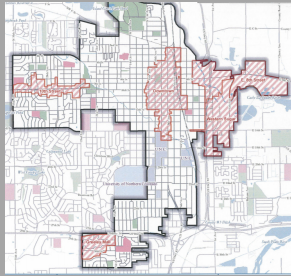
Prevent and Eliminate Slum-Blight

Urgent Need (Assistance in an emergency)

- CDBG-CV - \$493,277 to prepare for, prevent, and respond to the COVID-19 pandemic



CONSOLIDATED PLAN PRIORITIES



HIGH PRIORITIES

- Preserve, maintain, and provide access to affordable housing for homeless, low-moderate-income, underserved, and/or special needs residents, including housing-related public services
- Revitalize neighborhoods of the Redevelopment District



PRIORITIES CONTINUED



LOW PRIORITIES

- Support public facilities that serve the homeless, low- moderate-income, underserved, and/or special needs residents OR low- moderate-income neighborhoods
- Support non-housing public services that assist homeless, low- moderate-income, underserved, and special needs residents



OTHER CONSIDERATIONS



ECONOMIC HEALTH
& HOUSING

- **Emphasis on projects that support affordable housing or that are of a capital nature**
- **Reduce focus on support of public facilities and services not specific to housing**
- **Expect greater financial support from non-profit agencies for public facility and service activities, increased collaboration, and collective impact**
- **Continued support of public services during COVID-19**



CDBG 2021 2nd Year of 2020-2024 Consolidated Plan

Applications



Affordable Housing

GURA application - Placeholder for future applications or RFP responses

- Multi-family housing
- Acquisition or infrastructure support (SF/MF)
- Cannot be used for construction costs
- TBD Project(s)
- Supports City's Strategic Housing Plan

Request - \$200,000 (potential to leverage other TBD funds)



Affordable Housing

Single-Family Housing Rehab Program

- Loans for qualified LMI households for energy efficiency improvements, to address code compliancy issues, etc.

Request - \$137,081 RLF

- Grants provided to qualified LMI households unable to support a loan payment for ramps, water heaters, furnace repair, etc.

Request - \$10,000 (100% of cost)



Affordable Housing

Housing-specific Public Services

- **United Way - Coordinated Assessment and Housing Placement System (CAHPS)**
 - Weld and Larimer collaboration to locate homeless, assess for vulnerability, and house

Request - \$15,000

- **Greeley Transitional House**
 - Housing case manager support

Request - \$10,000



Neighborhoods

- **Redevelopment District Infrastructure Phase V**
 - Maplewood neighborhood

Request - \$500,000

- **Phase III Alley Reconstruction**
 - 10-12 alleys in TBD Redevelopment District

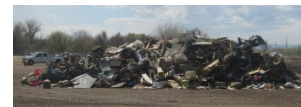
Request - \$150,000

- **Tree Planting**

Request - \$20,000

- **Clean-up Weekend**

Request - \$15,000



Non-Housing Services

- **North Colorado Health Alliance**
 - Community Action Collaborative; partnership with NCHA, Greeley Fire, North Range Behavioral Health; Non-emergency calls to 911 response
Request \$30,000
- **Northern Colorado Veterans Resource Center**
 - Peer Navigation Program additional part time staff
Request \$25,000
- **Senior Resource Services (60+ Ride)**
 - Transportation services for elderly
Request \$20,000



Non-Housing Services

- **United Way – Cold Weather Shelter**
 - At Housing Navigation Center; November-March
Request \$20,000
- **Catholic Charities**
 - Case Management Support at Guadalupe Community Center
Request \$15,000

**CATHOLIC
CHARITIES**
ARCHDIOCESE OF DENVER



2021 SUMMARY-RECOMMENDED

Applicant/Request	Request	Recommend	Project Mgt. *	Total Funding
City-GURA-Grant Administration	\$ 168,000	\$ 168,000		\$ 168,000
PRIORITY – AFFORDABLE HOUSING				
City-GURA-TBD Affordable Housing Activity(ies)	200,000	235,000		235,000
City-GURA-SF Housing Rehabilitation Loans	137,081	137,081		137,081
City-GURA-SF Housing Rehabilitation Grants	10,000	10,000		10,000
Agency-Public Service-United Way-CAHPS **	15,000	10,000		10,000
Agency-Public Service-Greeley Trans. House Housing Case Mgr. **	10,000	10,000		10,000
PRIORITY – NEIGHBORHOOD REVITALIZATION				
City-Public Works-Public Improvements	500,000	278,360	8,500	286,860
City-Public Works-Alley Reconstruction	150,000	150,000	1,500	151,500
City-CPR/Forestry-Parkway Tree Planting	20,000	20,000	500	20,500
City-Public Works-Clean-up Weekend **	15,000	15,000		15,000
PRIORITY – PUBLIC SERVICE ACTIVITIES				
North Colorado Health Alliance-Action Collaborative **	30,000	15,000		15,000
Northern Colorado Veterans Resource Center **	25,000	10,000		10,000
Senior Resource Services-Transportation for 60+ **	20,000	10,000		10,000
United Way-Cold Weather Shelter **	20,000	20,000		20,000
Catholic Charities-Guadalupe Case Management **	15,000	10,000		10,000
TOTALS	\$1,355,581	\$1,098,441	\$10,500	\$1,108,941
ANTICIPATED GRANT				\$840,000
PROGRAM INCOME and REVOLVING LOAN FUNDS				\$268,441
PRIOR YEAR GRANT AVAILABLE				\$500



NOTES – COUNCIL APPROVAL TO INCLUDE

- *GURA's project management noted with activities will float where most needed; unused becomes available next grant year.
- Administration will be 20% of the grant award (cannot exceed 20%).
- **Public Service percentage, if funded as shown and grant is \$840,000, 11.9% (maximum allowed under grant = 15%); awards will reduce if percentage exceeds 15% of the actual award.
- If grant, program income, prior year grant funds, or changes to applications requests are greater/lesser than projected, adjustment to occur within infrastructure (sidewalks) activity.
- Pre-award expenditures up to \$300,000 may be incurred for activities that need start dates before HUD grants are received.
- GURA can make changes to the activities shown by up to 10% of the grant without initiating a new citizen participation process, which includes Board recommendation and Council approval.



2020-2024 PRIORITIES and OTHER CONSIDERATIONS

HIGH PRIORITY

Support efforts to preserve, maintain, and provide access to affordable housing for homeless, low- moderate-income, underserved, and/or special needs residents. For example:

- Extend the useful life of existing affordable housing through rehabilitation loans, emergency repair grants, and weatherization programs (single-family, multi-family owned by non-profit agencies or the Greeley Housing Authority)
- Acquisition of property for new multi- or single-family development or for rehabilitation of existing structure to housing
- Infrastructure support of new multi- or single-family development
- Support for Habitat for Humanity
- Support organizations providing a public service that is directly related to housing (new or substantial increase to the number of persons benefiting from the service; service provides a collective impact)
- Support efforts to Affirmatively Further Fair Housing

Support efforts to revitalize neighborhoods of the Redevelopment District. For example:

- Install new or replace unsafe infrastructure, including curb and gutter, ramps, sidewalks, and street lights
- Reconstruct gravel alleys
- Plant trees in parkways
- Support the annual clean-up weekend and/or other activities that promote good property conditions

LOW PRIORITY

Support public facilities that serve the homeless, low- moderate-income, underserved, and/or special needs residents OR low- moderate-income neighborhoods.

Other Considerations

- No funding for maintenance/cosmetic improvements; facility improvements **will increase the number of LMI persons served; CDBG provides no more than 25% of project cost;** or the facility is located in LMI neighborhood and utilized by the residents of the neighborhood (generally City facilities)

Support public services that assist homeless, low- moderate-income, underserved, and special needs residents.

Other Considerations

- The service is new and addresses a clearly demonstrated need or gap in available service; **has 75% financial support other than CDBG; needs funding for a maximum of three years of CDBG support;** is not substantially similar to another service in the community or is provided by a collaborative effort
- Reduced amount available to public services; HUD allows 15% of grant annually, target a lesser percentage

CDBG - FIVE YEAR and FIRST TWO YEAR'S BUDGET PROJECTIONS

	5-Year Projections	Year 1 Actual Action Plan Budget	Year 2 Recommended	Suggested Board Limitations
ESTIMATED RESOURCES				
Estimated grants (five years)	4,200,000	838,525	840,000	
80% available to activities	3,360,000	670,820	672,000	
20% administration	840,000	167,705	168,000	
Rehab RLF (\$30,000/year) plus payoffs - 2021 estimate	345,000	30,000	30,000	
Existing Rehab balance at 7/1/20	145,074	62,034	87,581	
Projected additional Rehab RLF 2020 receipts	30,000		19,500	
HAPP PI-CDBG (\$35,000/year) - 2021 est	175,000	35,000	35,000	
Existing HAPP funds balance	54,068	125,754	77,860	
Projected HAPP remainder of 2020 receipts	35,000	4,000	17,500	
Program income not allocated from royalties		152,703	0	
Other program income 2021 estimate	5,000	1,000	1,000	
Grant funds available from under budget activities	108,000	167,544	500	
Grant funds not expended-Acquisition unallocated	30,000			
ESTIMATED RESOURCES	5,127,142	1,416,559	1,108,941	

ESTIMATED EXPENDITURES**Administration**

20% annually	-840,000	-168,000	-168,000	
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Housing

Housing rehab admin	-80,000	0	0	
Rehab loans - SF (\$23,000 per rehab) 3/year	-520,074	-244,074	-137,081	
Rehab grants (\$3,000 per grant - 3 per year)	-36,000	0	-10,000	
Property acquired for housing-single family	-200,000	-40,000	-40,000	
Infrastructure support for single-family				
Property acquired for housing-multi-family	-794,568	-214,568	-145,000	
Infrastructure support for multi-family				
Rehab loans - multi-family	-250,000	-50,000	-50,000	
Support public services related to housing	-120,000	-20,000	-20,000	25,000
Total Housing		-568,642	-402,081	

Improvements to neighborhoods in Redevelopment District

Installation of curb, gutter, sidewalks, drainage, etc.	-1,021,000	-365,000	-286,860	
Alley reconstruction (\$100,000/year)	-555,000	-155,000	-151,500	
Street lights (\$75,000 per year)	-300,000	0	0	
Parkway trees (\$15,000/year)	-80,500	-20,500	-20,500	
Clean-up events (public service-\$15,000/year)	-75,000	-15,000	-15,000	
Total Neighborhood Improvements		-555,500	-473,860	

Assist public facilities

Public facilities (\$30,000/year)	-120,000	0	0	30,000
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Assist public service activities

Public service other than housing (\$20,000/year)	-135,000	-55,000	-65,000	20,000
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ESTIMATED EXPENDITURES	-5,127,142	-1,347,142	-1,108,941	
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CDBG applications received - 2021 program year

	Requested	CDBG %	GURA Management	Recommended	
ADMINISTRATION					
Administration (GURA Staff)	168,000	100.0%		168,000	General program administration.
TOTAL ADMINISTRATION	168,000			168,000	
Application reviews are by 2020-2024 Council-approved priorities. Priority 1 and 2 are HIGH priorities; Priority 3 is a LOW priority. (There were no applications for assistance to public facilities.) Minimal information is provided here. Please refer to the application for detailed information.					
PRIORITY 1 - Support efforts to preserve, maintain, and provide affordable housing					
GURA Affordable Housing (TBD. May include acquisition, MF rehab, infrastructure support, etc.)	200,000	100.0%		235,000	This request would hold the place for a TBD affordable housing project or projects. Once a budget is approved, GURA would issue a Request for Proposals or initiate a "mini-application" for developers to request use of the funding. Budget adjustments would be within this activity (+/-).
GURA Continuation of Housing Rehab Loan Program (RLF funding only)	137,081	100.0%		137,081	Anticipated revolving loan funds to continue the single-family housing rehab loan program.
GURA Continuation of Housing Rehab Grant Program	10,000	100.0%		10,000	This request would continue the Housing Rehab Grant Program. Small, one-time grants are available to single-family homeowners with no means to repay a loan. Typically, requests are for ramps for accessibility, water heater, and furnaces.
United Way Coordinated Assessment and Housing Placement System (CAHPS) (Public Service)	15,000	18.0%		10,000	CAHPS is a regional effort that works to house the homeless through assessment, assistance, and housing assignments. Because this is a regional effort, benefit to Greeley would need to be demonstrated.
Greeley Transitional House Housing Case Management Support (Public Service)	10,000	23.0%		10,000	Continued support for the housing case manager. An estimated 300 shelter residents will receive the service. Funding provided annually since 2015 for this activity.
TOTAL HOUSING ACTIVITIES	372,081		0	402,081	

Priority 2 - Support efforts to revitalize neighborhoods of the Redevelopment District					
Public Works Infrastructure Phase V Sidewalks/Ramps	500,000	100.0%	8,500	278,360	Installation of sidewalks (including ramps), curbs, gutters, and other associated infrastructure in Redevelopment District, locations TBD, but as mapped. This activity has been funded for the past four years.
Public Works Infrastructure-Alley reconstruction Phase III	150,000	75.0%	1,500	150,000	Reconstruction of approximately 12 alleys in the Redevelopment District with Recycled Asphalt Millings; expected life span is 10-12 years, with a cost of \$12,000-\$15,000 per alley. This would continue this infrastructure activity for a third year.
Forestry Infrastructure-Parkway Tree Planting	20,000	87.0%	500	20,000	Purchase/plant trees in Redevelopment District parkways. Since 2012, CDBG has funded 305 trees on 204 properties. This is the 2nd year of a \$20,000 request (vs. \$15,000 the other years.)
Public Works Clean-up weekend (Public service)	15,000	20.0%	0	15,000	Continuation of the annual clean-up weekend support. No clean-up weekend yet in 2020.
TOTAL NEIGHBORHOOD ACTIVITIES	685,000		10,500	463,360	

PRIORITY 3 - Support public services that assist homeless, low- moderate-income, underserved, and special needs residents

North Colorado Health Alliance Community Action Collaborative	30,000	50.0%		15,000	Continuation of support for the Community Action Collaborative, providing diversion for non-emergent 911 calls. An estimated 500 unduplicated persons will receive the service annually. CDBG funds have been received since 2017.
Northern Colorado Veterans Services Peer Navigation Program	25,000	45.0%		10,000	This request is to increase the number of Veterans supported by the NCVRC's peer navigator program. The program connects at-risk, largely impoverished veterans with resources to achieve productive civilian lives, connecting them with employment opportunities, mental and physical health services, housing support, educational options, etc. First time applicant.
Senior Resource Services 60+ Ride Transportation Program	20,000	14.0%		10,000	Funds would assist with costs of providing transportation to seniors over age 60. It is estimated that 250 seniors will be provided with the service. This would be the third year of CDBG funding.
United Way Cold Weather Shelter	20,000	8.0%		20,000	Continued support of the cold weather shelter 2020-2021 winter season). An estimated 596 will utilize the shelter. Funding was provided for 2016-2017, 2017-2018 and 2019-2020 cold weather seasons. City paid the five-year building lease.
Catholic Charities Guadalupe Community Center Case Management Support	15,000	21.0%		10,000	Continued support of the case management services provided at Guadalupe Community Center. Estimates are that 600 (unduplicated) persons will receive the case management service. This activity has received CDBG funding since 2016.
TOTAL PUBLIC SERVICE ACTIVITIES	110,000		0	65,000	
TOTALS	1,335,081		10,500	1,098,441	

ESTIMATED RESOURCES

Projected grant amount	840,000
Projected Program Income	131,360
SF Rehab Revolving Loan Funds (would only fund the Rehab Loan Program)	137,081
Projected unallocated prior years	500
Total estimated resources	1,108,941

*Program income could increase if NSP3 closes (approximately \$40,000) and if closed HAPP has loan payoffs.

*Public service % (as recommended) -11.9%.

*Administration to increase/decrease to full 20% of grant.

*If funding is more or less than expected, adjustments to the budget would be made within the sidewalks infrastructure activity.

*2017 grant - \$798,743; 2018 grant - \$860,863; 2019 grant - \$824,255; 2020 grant - \$838,525

GREELEY URBAN RENEWAL AUTHORITY

**RESOLUTION No. 1
SERIES 2020**

**RESOLUTION RECOMMENDING APPROVAL OF PROPOSED
COMMUNITY DEVELOPMENT BLOCK GRANT and
HOME INVESTMENT PARTNERSHIP PROGRAM BUDGETS
FOR 2021, AS AN ANNUAL COMPONENT OF THE CONSOLIDATED PLAN**

WHEREAS, the City of Greeley is eligible to participate in the Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) programs, initiatives of the Federal Department of Housing and Urban Development; and

WHEREAS, an application for assistance from the program requires the preparation and adoption of a 5-year Consolidated Plan for the use of funds and then annual "Action Plans" that identify the needs of low- and moderate-income families and the funds needed to address them; and

WHEREAS, the City of Greeley is entitled to apply for approximately \$840,000 in CDBG and \$300,000 in HOME for the 2021 Annual Year; and

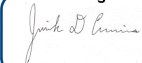
WHEREAS, after receiving appropriate citizen input and public participation for the CDBG program and review of the HOME budget within the 2021 Action Plan, budgets have been devised that identifies specific activities to be undertaken in 2021, and the funds recommended for each;

NOW, THEREFORE, BE IT RESOLVED by the Greeley Urban Renewal Authority that the attached CDBG and HOME 2021 program budgets are recommended for adoption in order to address the community development needs identified in the City's Consolidated Plan.

Signed and approved this 12th day of August 2021.

**GREELEY URBAN
RENEWAL AUTHORITY**

DocuSigned by:



8/13/2020

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Jediah Cummins – Board Chair

ATTEST:

DocuSigned by:



8/13/2020

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Benjamin L. Snow – Secretary

2021

ANNUAL ACTION PLAN

Community Development Block Grant
HOME Investment Partnership Grant

Second Year of the 2020-2024 Consolidated Plan



Table of Contents

Executive Summary.....	3
AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)	3
PR-05 Lead & Responsible Agencies – 91.200(b).....	6
AP-10 Consultation – 91.100, 91.200(b), 91.215(l).....	7
AP-12 Participation – 91.105, 91.200(c)	11
Expected Resources	12
AP-15 Expected Resources – 91.220(c)(1,2)	12
Annual Goals and Objectives	14
Projects	16
AP-35 Projects – 91.220(d)	16
AP-38 Project Summary	17
Table 10 – Project descriptions.....	28
AP-50 Geographic Distribution – 91.220(f).....	28
Affordable Housing	30
AP-55 Affordable Housing – 91.220(g)	30
AP-60 Public Housing – 91.220(h).....	31
AP-65 Homeless and Other Special Needs Activities – 91.220(i).....	32
AP-75 Barriers to affordable housing – 91.220(j)	35
AP-85 Other Actions – 91.220(k)	36
Program Specific Requirements.....	39

Action Plan for Year 2021

Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

The City of Greeley (the City) is an annual recipient of the Community Development Block Grant (CDBG) and HOME Partnership Investment Program (HOME) grant from the U. S. Department of Housing and Urban Development (HUD). These grants assist the City in matters of community development and affordable housing, primarily to the benefit of low- moderate-income (LMI) residents and neighborhoods of the City.

The Annual Action Plan is the City's application to HUD for those grants, with the 2021 Action Plan representing the second year's work program under the 2020-2024 Consolidated Plan. It reemphasizes the goals established in the Consolidated Plan and states how the City will progress in those goals in 2021. The Consolidated Plan estimated annual awards of \$840,000 (CDBG) and \$300,000 (HOME), which will be utilized in budget planning until notification of actual grant awards, probably spring 2021.

2. Summarize the objectives and outcomes identified in the Plan

This could be a restatement of items or a table listed elsewhere in the plan or a reference to another location. It may also contain any essential items from the housing and homeless needs assessment, the housing market analysis or the strategic plan.

Council approved activities that continue to support the highest priorities of the 2020-2024 Consolidated Plan: Support for affordable housing and neighborhood revitalization. Objectives are briefly described below; more detail on outcomes is available in Section AP20.

Affordable housing support will include continuation of two housing rehab programs – the loan program and grant program. Additionally, staff will continue to look for other affordable housing opportunities, such as a multi-family rehab project, an acquisition of existing housing or vacant land for a new development, and/or a housing development proposal in which federal funds could be utilized. In addition to single-family housing rehab and working with developers of new multi-family housing, housing objectives include providing support to owners of multi-family developments through the availability of funds for rehab and support for ownership opportunities for low-income households.

Continuing to support low-moderate-income areas through improvements to infrastructure is the second it the high priority objective. Outcomes will include infrastructure where there is none and removal and replacement of substandard infrastructure.

3. Evaluation of past performance

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects.

The City's 2020-2024 Consolidated Plan and first year Action Plan (2020) were reviewed and accepted by HUD-Denver in April 2020; the 2019 Consolidated Annual Performance and Evaluation Review was approved in June 2020. It was determined by HUD reviewers, based solely on information contained in the CAPER, that the City was administering its programs in a manner consistent with the applicable regulatory requirements. Additionally, in the most recent review from HUD's Region VIII Fair Housing and Equal Opportunity Division, the City received a Low Risk rating with regard to issues of fair housing.

A number of CDBG and HOME activities were monitored by the City's Community Planning and Development Representative from HUD-Denver in February 2020, which identified findings and concerns within activity administration. The City worked during the summer and fall of 2020 to remedy the issues found during the monitoring and to make program, project, and administrative changes to better the programs and activities of the federal CDBG And HOME grant programs.

The City met its timeliness requirement (no more than 1.5x the annual grant at October 31st) in 2018 and 2019, and is successfully implementing the activities of the 2020 Action Plan. It expects to meet the 2020 timeliness requirement, as well.

More than past performance, it has been input from the City staff, local non-profit agencies serving the City's low- moderate-income residents and neighborhoods, and citizens themselves that has driven the choice and implementation of goals and projects. However, the GURA Board and members of the Committee for Community Development have recommended a reduction in the number of public services supported and a move back to a CDBG program that is more oriented to construction and activities of a capital nature, with a priority on the development and maintenance of affordable housing. Additionally, when considering public facility activities, applicants proposing that a majority of funding come from other than CDBG sources will be given priority.

4. Summary of Citizen Participation Process and consultation process

Summary from citizen participation section of plan.

In person neighborhood meetings were not held during 2020 due to health and safety concerns due to the COVID-19 pandemic. Rather, the City shared information online on the GURA website, distributed information via its institutional structure, and provided information to Board and Committee members to share at will. The public was invited to call or email GURA staff with questions, more detailed information, or comments. Information on the CDBG program was provided in English and Spanish.

Two required public hearings were held; the first during the planning process (on August 12, 2020 at the meeting of the GURA Board, where activities/budget recommendations for City Council were formulated), and the second on October 6, 2020 at the City Council meeting to approve the 2021 budget. The GURA

Board of Commissioners (via GURA staff) made its activities/budget recommendations to the City Council at Council's September 22, 2020 Work Session. The formal public comment period was held between August 13, 2020 and September 15, 2020.

Public notices were placed in the *Greeley Tribune* in both English and Spanish. The draft Action Plan was on the City's website with notifications of its availability sent to the Greeley Housing Authority, Divisions and Departments within the City, and the City's non-profit partners.

5. Summary of public comments

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

The Citizens Committee for Community Development did not meet in person, but was rather provided the applications for review and comment. This Committee is small in numbers, but highly supportive of and an advocate for the needs of the low-moderate-income neighborhoods in Greeley. Comments/observations from three of the members follow:

- Committee member #1 – The applications most recommended for 2021 funding: Housing Rehab Emergency Grants, Clean-up Weekend, Cold Weather Shelter, Northern Colorado Veterans Service Center, and Greeley Transitional House. The activities with a low priority to receive funding: Parkway Tree Planting, and Coordinated Assessment and Housing Placement System (CAHPS).
- Committee member #2 made no comments or rankings, but noted that all activities with applications should be funded (North Colorado Health Alliance and Northern Colorado Veterans Services applications had not yet been received). Reductions in the applied for amounts were within the Redevelopment Infrastructure (sidewalks and alley reconstruction). All other activities had a recommendation to fund at the level requested.
- Committee member #3 commented that the public services activities at Greeley Transitional House, Northern Colorado Veterans Service Center, and Guadalupe Community Center would “fall to the bottom of the list”. This member noted recommendations from prior years to move toward more brick-and-mortar-type activities and affordable housing and away from public service-type activities. The highest priority for this member was to continue funding for parkway tree plantings, alley reconstruction, and the annual clean-up weekend. Other observations:
 - The CAHPS program makes sense, as it takes a broader, regional view when trying to deal with homelessness.
 - The 60+ Ride program probably does help keep elderly people in their homes longer; in support of that activity.
 - This member still feels like putting funds to neighborhood revitalization and housing rehab is preferable to supporting public services.

6. Summary of comments or views not accepted and the reasons for not accepting them

While some members of the Citizens Committee for Community Development preferred that capital projects and affordable housing continue to be supported in higher priority than public services, the GURA Board felt that due to the unprecedented circumstances of the COVID-19 pandemic, public services be supported in greater percentage during 2021 than might have been recommended if the pandemic was not ongoing.

7. Summary

The City's competitive application process for CDBG funds started June 1, 2020. Departments and Divisions of the City and agencies serving the low- moderate-income population were encouraged to apply. Each activity chosen for 2021 implementation met a priority of the Consolidated Plan and will help meet the goals identified in the Consolidated Plan. The Action Plan will be ready to submit to HUD by the regulatory deadline of November 15, 2020; however, it is expected that HUD will require it to be held for submittal until grant awards are posted in (generally) spring 2021.

PR-05 Lead & Responsible Agencies – 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

Describe the agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
Lead Agency	GREELEY	Greeley Urban Renewal Authority
CDBG Administrator	GREELEY	Greeley Urban Renewal Authority
HOME Administrator	GREELEY	Greeley Urban Renewal Authority

Table 1 – Responsible Agencies

Narrative (optional)

The Greeley Urban Renewal Authority (GURA), a division of the Economic Health and Housing Department, administers both the CDBG and HOME programs for the City under an intergovernmental agreement. In addition to general administrative oversight of the grants, responsibilities include project and activity implementation and compliance with crosscutting requirements. The City's Finance Department works with GURA to ensure proper expenditure of and draws on the CDBG and HOME funds, and the Purchasing Division provides assistance with bidding, contracts, and procurement.

GURA consists of a seven-member Board of Commissioners appointed by the City Council. The Board sets policy, makes budget recommendations to the Council through the annual competitive process (CDBG), and reviews and approves applications for HOME funds. GURA staff includes a Manager, Grant Specialist, and Senior Administrative Specialist, with oversight by the Economic Health and Housing Director.

Consolidated Plan Public Contact Information

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AP-10 Consultation – 91.100, 91.200(b), 91.215(I)

1. Introduction

Greeley is a relatively small city, with a population estimated at 108,649 residents (July 1, 2019 U. S. Census QuickFacts). As such, City staff working with the HUD grants are aware of and frequently are in contact with its community partners working with low-moderate-income residents. Consulting is not just done annually, but throughout the year as ideas are shared and solutions sought.

Provide a concise summary of the jurisdiction’s activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(I))

The City restructured departments to add the Economic Health and Housing Department in 2019. The Greeley Urban Renewal Authority, administrator of the federal grants, is a Division of this department. This Department will implement much of the City’s new Strategic Housing Plan, which may involve many types of housing providers. Staff of the Urban Renewal Authority participate in community committees with membership that spans a variety of agencies and focuses, including the Northern Colorado Continuum of Care, which serves both Weld and Larimer Counties. The City was also active in implementing Weld’s Way Home, the County’s strategic plan to address homelessness. City Boards include the Housing Authority, the Commission on Disabilities, and the Youth Commission, which convene to discuss the areas of focus for each Commission.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

Weld and Larimer Counties separated from the Balance of State Continuum of Care in early 2020, forming a new Colorado Continuum of Care that serves those two counties only. This area of Northern Colorado has seen significant growth since the formation of the original Continuums, and it was felt that the homelessness in the two counties could best be addressed by a Continuum representative of only this region.

Greeley, Loveland, and Fort Collins have worked regionally on homelessness for a number of years, including collaboration on the annual Point-in-Time Count and the Coordinated Assessment and Housing Placement System (CAHPS) program. The CAHPS system includes a “by name list” for housing, which then gives priority to those most vulnerable. The Northern Colorado Continuum of care has members from non-profit agencies, housing providers, citizens, the school districts, and government.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

Performance standards, standards for the evaluation of projects, funding policies, and procedures for the operation and administration of HMIS were all part of the documents needed to become and operate as a new continuum of care. A GURA staff member represents the City of Greeley as a member of both the Governing Board and the Continuum’s general membership. The Northern Colorado Continuum of Care Governing Board will sub-grant ESG Homeless Prevention and Rapid Rehousing dollars, on behalf of the Colorado Department of Local Affairs, Division of Housing. The City itself does not receive an allocation of ESG funds.

2. Describe Agencies, groups, organizations, and others who participated in the process and describe the jurisdiction’s consultations with housing, social service agencies and other entities

Agency/Group/ Organization	Type	Funded 2020-2024
A Woman's Place	Domestic violence shelter	
Boys & Girls Club	Services for children and youth	
City – Forestry Program	Self-explanatory	Yes
City – Streets	Self-explanatory	Yes
City of Greeley – Public Works	Self-explanatory	Yes
Connections for Independent Living	Services and advocacy – disabilities	
Greeley Center for Independence (Adeo)	Housing and services - disabilities	
Greeley Housing Authority	Housing Authority	
Greeley Transitional House	Shelter, transitional housing, services-families	Yes
Guadalupe Community Center (Catholic Charities)	Shelter and services-homeless	Yes
Habitat for Humanity	Affordable for-sale housing developer	Yes
Life Stories	Services-children; Child Welfare Agency	
Northern Colorado Health Alliance – Community Action Collaborative	Services-health; Health Agency	Yes
Northern CO Veterans Resource Center	Veterans services	Recommend
North Range Behavioral Health	Housing and services - mental disabilities	
Senior Resource Services	Services-elderly	Yes
The Salvation Army	Services for homeless and other in need	
United Way – Cold Weather Shelter, Welds Way Home, & Northern Colorado Continuum of Care	Shelter & services for homeless	Yes
Weld County Department of Health & Environment	County-wide health/ environment	

Table 2 – Agencies, groups, organizations who participated

Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?

The above agencies were consulted in detail during the formation of the 2020-2024 Consolidated Plan. In years following that, consultation is by outreach at the start of the Action Plan planning process to determine interest in applying for the Plan's funding and for information, as applicable, to assist with the completion of the Plan. GURA staff has long-standing relationships with most of the City's non-profit agencies serving its low-moderate-income population and is continually available for consultation and recommendations surrounding the federal funds it administers.

Identify any Agency Types not consulted and provide rationale for not consulting

The agencies in the table below were provided with an opportunity for one-on-one consultation during the formation of the 2020-2024 Consolidated Plan and did not respond to meeting requests. The

agencies are considered good community partners and resources for the City and, if/when needed, will be consulted.

Agency	Focus
Catholic Charities	Farm labor and migrant housing
Sunrise Health	Low-income health care
Weld County Human Services	Social services
Weld County School District Six	Education

Table 3 – Agencies, groups, organizations who did not participate

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Northern Colorado Continuum of Care	The goal for the housing of all people is the overlapping goal of the Continuum and is a goal of the City's Strategic Plan.
Strategic Housing Plan	City of Greeley-Community Development Department; Economic Health and Housing Department	The Strategic Housing Plan was adopted to address housing concerns for all people in Greeley. Council also adopted the need to expand the number of affordable units and maintain those units already affordable in the City.
City of Greeley-Analysis of Impediments to Fair Housing	GURA	The impediments identified in the Analysis were reviewed to see if any application(s) would help meet the work program of the Analysis.

Table 4 – Other local / regional / federal planning efforts

Narrative (optional)

No further narrative.

AP-12 Participation – 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation

Summarize citizen participation process and how it impacted goal-setting

Because of the ongoing COVID-19 pandemic, the citizen process was moved to a more electronic platform during the formation of the 2021 Action Plan. GURA's website was updated to include more detailed information on the CDBG grant and the annual process, and the information was provided to agencies and residents within the City's institutional structure for distribution within the community.

Citizen Participation Outreach

Mode of Outreach	Outreach Target	Summary of response/ attendance	Summary of comments received	Summary of comments not accepted and reasons
Internet outreach/ website availability	Non-targeted/ broad community	None	No comments received.	Not applicable.
Outreach through institutional structure, including partner agencies and Board and Committee members	Particularly residents of Redevelopment District neighborhoods and underserved populations	No response received.	No comments.	Not applicable.
Meeting of Citizens Committee for Community Development	Residents of Redevelopment District neighborhoods	Three of the members responded.	See Executive Summary for citizen comments.	Not applicable
1 st public hearing	Non-targeted/ broad community	None	No comments received.	Not applicable
30-day comment period	Non-targeted/ broad community	None	No comments received.	Not applicable.
2 nd public hearing	Non-targeted/ broad community	None	No comments received.	Not applicable.

Table 5 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

In its 2020-2024 Strategic Plan, the City of Greeley projected receiving approximately \$4.2 million in CDBG funds and \$1.2 million in HOME funds, as shown in the table below. Program income and revolving loan funds from the repayment of loans will also contribute to the expected CDBG resources; a modest amount of program income attributed to the HOME program will also be available.

As applications are received annually, the City review options and other funding sources that may be available to support the CDBG and HOME activities identified for funding. Those sources may include the City's general fund, Low-income Housing Tax Credits, funding through the Northern Colorado Continuum of Care, Section 8 Housing Choice Vouchers, and affordable housing funds available through the State of Colorado Division of Housing. Applicant agencies also support the proposed/accepted activities through their own budgets and funding sources.

Anticipated Resources

Program Source of Funds	Uses of Funds	Expected Amount Available Year 2				Expected Amount Available Remainder of ConPlan \$	Narrative Description
		Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG - Federal	Administration Affordable housing Public improvements Public facilities Public services	\$840,000	\$268,441	\$500	\$1,108,941	\$2,835,000	For the remainder of the ConPlan years includes: annual CDBG of \$840,000 and program income of \$105,000 per/yr.
HOME - Federal	Administration Affordable housing	\$300,000	\$5,000	\$973,000	\$1,278,000	\$915,000	Expected amount for the remainder of the ConPlan years includes: annual HOME grant of \$300,000 and program income of \$5,000.

Table 6 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

CDBG non-profit applicants are expected to provide the majority of funding for the activities for which assistance is requested. City funds will support infrastructure activities, as funds are available. Affordable housing projects will be supported (it is anticipated) with funding from the Division of Housing and/or Low-Income Housing Tax Credits. HOME projects will provide match in the percentage required or utilize the City's accumulated match funds.

If appropriate, describe publicly owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

It is not expected at this time that any publicly owned land or property in Greeley will be used to address a 2021 Action Plan need.

Discussion

The City's Action Plan utilizes all resources expected during 2021. Knowing the estimated budget proposed in October will not be the actual budget in spring 2021 when submitted to HUD, Council approved budget adjustments within the Redevelopment District Infrastructure activity. Other activities will be supported as approved within the October budget. There are prior year funds not yet allocated in IDIS but part of the 2020 Action Plan that were budgeted for affordable housing activities that have not yet been realized. Additionally, while budgets were set for different types of affordable housing projects/activities, the approved budget includes movement within those individual housing budgets to support the best and most viable options. The City expects those funds will be allocated to affordable housing in 2021.

Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

Goal Name	Funding	Goal Outcome Indicator	Goal Description
Priority (Category): Affordable housing			
Administration of Grants	CDBG: \$168,000 HOME: \$30,000	NA	Administration of the CDBG and HOME programs.
SF Housing Rehab Loans	CDBG: \$137,081	10 units rehabbed	Loans will be provided to LMI single-family owner households to improve energy efficiency, address major systems' needs (HVAC, plumbing, etc.), or other issues that cause for substandard housing.
SF Housing Rehab Grants	CDBG: \$10,000	5 units rehabbed	Rehab grants will be provided to LMI single-family owner households unable to make payments on a loan. Typical usage is for accessibility ramps, water heaters, and furnace repairs, though other types of needs are also considered.
Property Acquisition or infrastructure support for new SF Housing	CDBG: \$40,000 HOME: \$231,000	8 units of Habitat for Humanity SF units	Provide funding to developers needing acquisition or infrastructure support for the development of affordable SF ownership units. Infrastructure support includes payment of fees and water/sewer tap fees, which will be a subsidy to the homeowner and require affordability periods.
Property Acquisition or infrastructure support for new MF Housing	CDBG: \$145,000 HOME: \$1,000,000	40 new units of MF housing	Provide funding to developers needing acquisition or infrastructure support for developing new multi-family housing.
MF Housing Rehab Loans/Grants	CDBG: \$50,000	5 units of multi-family housing rehabbed	Loans will be available to owners of affordable multi-family units in need of rehab; grants available to non-profit owners or on a case-by-case basis.
Housing related Public Services	CDBG: \$20,000	500 people served	Provide funding to agencies who provide a housing-specific service to clients.

Priority (Category): Neighborhood improvements			
Public improvements- infrastructure (curb, gutter, sidewalks, drainage, etc.)	CDBG: \$286,660	1 infrastructure activities; 2000 households	Support the City's continued efforts to install missing infrastructure or replace existing that is substandard or unsafe in Redevelopment District neighborhoods. This might include sidewalks, curbs and gutters, accessibility ramps, and drainage.
Public improvements-Alley reconstruction	CDBG: \$151,500	1 infrastructure activities; 50 households	Support the City's continued efforts to improve neighborhoods by reconstructing of gravel alleys to asphalt in the Redevelopment District.
Public Improvements-Parkway Tree Planting	CDBG: \$20,500	1 infrastructure activities; 300 households	Support the City's continued improvements in LMI neighborhoods by reforestation in the parkway areas of the Redevelopment District.
Property Conditions-Clean-up Weekend	CDBG: \$15,000	1 public service activities; 1,250 households	Support the annual clean-up weekend to improve conditions in the City, predominantly in the LMI neighborhoods.
Priority (Category): Public Services Assistance			
Assistance to agencies/ organizations providing a public service not related to housing	CDBG: \$65,000	5 public services; 1,725 people	Provide assistance to agencies/organizations that provide a public service that is not specifically a housing service to clients, with at least 51% of those receiving the service qualifying as an LMI household.

Table 7 – Goals Summary

Estimate the number of extremely low-income, low-income, and moderate-income families to whom the jurisdiction will provide affordable housing as defined by HOME 91.215(b)

Affordable housing goals are estimated at 68 households receiving assistance, with income distributions anticipated as follows:

- Extremely low-income total 15 – 5 (rehab grants); 5 homeless provided a new MF unit; 5 special needs provided a new MF unit
- Low-income total 44 – 7 (rehab loans); 5 multi-family units rehabbed; 2 Habitat buyers; 30 new MF units
- Moderate-income total 9 – 3 (rehab loans); 6 Habitat buyers

Projects

AP-35 Projects – 91.220(d)

Introduction

There is a project associated with each of the goals identified in the previous section with the exception of the affordable housing goals. Housing projects will be identified by separate process in 2021. The GURA Board recommended the projects in Table 58 for approval along with the 2021 budget based on applications received, resources available, and how well they met a priority of the Consolidated Plan. City Council will formally set the budget on October 6, 2020.

Projects

#	Project Name
1	CDBG Administration-2021
2	Single-family Housing Rehab Loans
3	Single-family Housing Rehab Grants
4	Acquisition or infrastructure support for single-family housing
5	Acquisition or infrastructure support for multi-family housing
6	Multi-family rehab loans/grants
7	Non-profit housing public service-United Way-CAHPS
8	Non-profit housing public service-Greeley Transitional House-Housing Case Manager
9	Public Improvements-Infrastructure Improvements-Redevelopment District
10	Public Improvements-Infrastructure Improvements-Alley reconstruction in RD
11	Public Improvements-Parkway Tree Planting
12	Public Service Property Conditions-Clean-up Weekend
13	Non-profit Public Service-Northern Colorado Health Alliance-Community Action Collaborative
14	Non-profit Public Service-Northern Colorado Veterans Service Center-veteran's services
15	Non-profit Public Service-Senior Resource Services-Transportation Assistance
16	Non-profit Public Service-United Way of Weld County-Cold Weather Shelter
17	Non-profit Public Service-Guadalupe Community Center-Case Manager
18	HOME Grant Administration-2020
19	HOME Program Homeownership-Habitat for Humanity
20	HOME Program Rental-TBD Project

Table 8 - Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

Budget allocations for 2021 were determined by the applications received, how well they met the priorities of the 2020-2024 Consolidated Plan, and current conditions within the community. While they Board's intent was to move away from public service activities and into support of brick-and-mortar-type activities during the five years of the current Consolidated Plan, it took into consideration the needs of public service agencies during the COVID-19 pandemic. Highest priorities (affordable housing and neighborhood revitalization) still received the majority of expected funding.

Funding availability is always an obstacle. Prioritizing brick-and-mortar-type projects during 2020-2024 to support affordable housing and neighborhood revitalization may result in less funding availability for non-profit agencies needing improvement to a public facility and for public services that provide services to underserved.

AP-38 Project Summary

Project Summary Information

The recommended CDBG and HOME budgets re below; a summary table follows.

CDBG Project	Expected Resources 2021
CDBG Administration-2021	\$ 168,000
Single-family Housing Rehab Loans	137,081
Single-family Housing Rehab Grants	10,000
Acquisition or infrastructure-single-family housing	40,000
Acquisition or infrastructure-multi-family housing	145,000
Multi-family rehab loans/grants	50,000
Housing public service-United Way-CAHPS	10,000
Housing public service-Greeley Transitional House	10,000
Redevelopment District infrastructure improvements	286,860
Infrastructure Improvements-Alley reconstruction in RD	151,500
Public Improvements-Parkway Tree Planting	20,500
Public service property conditions-Clean-up Weekend	15,000
Public Service-Northern Colorado Health Alliance	15,000
Public Service-Northern Colorado Veterans Resource Center	10,000
Public Service-United Way-Cold Weather Shelter	20,000
Public Service-Senior Resource Services	10,000
Public Service-Guadalupe Community Center	10,000
CDBG Total	\$1,108,941

HOME Project	Expected Resources 2021
Administration	\$ 30,000
Habitat for Humanity Homeownership	231,000
TBD Rental project	1,017,000
HOME Total	\$1,278,000

Table 9 – Project Summary

1.	Project Name	CDBG Administration
	Target Area	NA
	Goals Supported	All
	Needs Addressed	NA
	Funding	CDBG: \$168,000
	Description	General administrative costs associated with CDBG program.
	Target Date	NA
	Number of Families to benefit from activity	NA
	Location Description	1100 10 th Street, Suite 201, Greeley, CO
	Planned Activities	NA
2.	Project Name	SF Owner-Occupied Housing Rehab Loans
	Target Area	Redevelopment District-Comprehensive, Primarily (80%).
	Goals Supported	SF Housing Rehab Loans.
	Needs Addressed	Affordable housing.
	Funding	\$137,081
	Description	Funds will be used to provide zero-interest loans to qualified homeowners in need of housing rehab including work to address code deficiencies (such as electrical or plumbing updates), energy efficiency, and other needs within program parameters. Funding will include all available and unallocated revolving loan funds plus revolving loan funds received during the year. The maximum allowable loan is \$24,500.
	Target Date	This ongoing activity rolls available revolving loan funds forward into a new activity each year.
	Number of families to benefit from activity	Ten households, seven low-income and three moderate-income, estimated.
	Location Description	TBD, as applications are received and approved. A minimum of 80% of the work done must be within the Redevelopment District boundaries, as noted above.
	Planned Activities	Assist homeowners with housing rehab needs. Work could include improvements to energy efficiency or to address code issues (such as outdated electrical service).

3.	Project Name	SF Owner-Occupied Housing Rehab Grants
	Target Area	Redevelopment District-Comprehensive, Primarily (80%)
	Goals Supported	SF Housing Rehab Grants
	Needs Addressed	Affordable housing
	Funding	\$10,000
	Description	Funds will be used to provide grants to homeowners of single-family housing who have an immediate need and do not have the resources to repay a loan. Generally, work done in this program includes ramps for accessibility, water heaters, furnace repair/replacement, etc. Grants are capped at \$4,000 per household and once per homeowner.
	Target Date	This is an ongoing activity that continues until funds are gone.
	Number of families to benefit from activity	Five extremely-low-income households, estimated.
	Location Description	TBD, as applications are received and approved. A minimum of 80% of the work done must be within the Redevelopment District boundaries, as noted above.
	Planned Activities	Provide assistance to homeowners of single-family housing as a grant when housing rehab is needed, and the household does not have income sufficient to pay for a loan.
4.	Project Name	TBD Acquisition or Infrastructure for single-family housing project
	Target Area	TBD
	Goals Supported	Acquisition or infrastructure support for new SF housing
	Needs Addressed	Affordable housing
	Funding	CDBG: \$40,000
	Description	Funds will be made available to developers of single-family housing to support the construction of units, through either acquisition or infrastructure assistance.
	Target Date	12/31/21
	Number of families to benefit from activity	One low-income (Habitat for Humanity or other owner-occupied supported with CDBG)
	Location Description	Clover Meadows Subdivision and/or TBD
	Planned Activities	See description.

5.	Project Name	Acquisition or Infrastructure for multi-family housing
	Target Area	TBD
	Goals Supported	Affordable multi-family housing
	Needs Addressed	Affordable housing
	Funding	CDBG: \$145,000
	Description	Funds will be made available to developers of multi-family housing to support the construction of affordable units, through either acquisition or infrastructure assistance.
	Target Date	12/31/21
	Number of families to benefit from activity	40 households, estimated at five homeless (extremely-low-income), five special needs (extremely-low-income) and 30 low-income
	Location Description	TBD
	Planned Activities	See description.
6.	Project Name	TBD Multi-family housing rehab loans/grants program
	Target Area	TBD
	Goals Supported	Multi-family housing rehab loans/grants
	Needs Addressed	Affordable housing
	Funding	CDBG: \$50,000
	Description	Loans will be available to owners of affordable multi-family units in need of rehab; grants available to non-profit owners or on a case-by-case basis.
	Target Date	12/31/21
	Number of families to benefit from activity	Five low-income households estimated
	Location Description	TBD
	Planned Activities	Rehab multi-family housing units to maintain the supply of decent, affordable units.

7.	Project Name	Public Service Housing – United Way – CAHPS
	Target Area	City of Greeley, including Redevelopment District
	Goals Supported	Housing specific public services
	Needs Addressed	Affordable housing
	Funding	CDBG: \$10,000
	Description	Funding will support the United Way CAHPS Coordinator position, which oversees the regions Coordinated Entry System. CAHPS assesses people in need of housing, provides leads to housing, and maintains a “by name” list of people in need of housing.
	Target Date	12/31/21
	Number of families to benefit from activity	400 homeless (extremely-low-income) individuals
	Location Description	2830 11 th Avenue, Evans (Part of the Housing Navigation Center)
	Planned Activities	Support efforts to collaboratively get the most vulnerable people into housing as quickly as possible through the Coordinated Assessment and Housing Placement System (CAHPS).
8.	Project Name	Non-profit Public Service-Greeley Transitional House-Housing Case Manager
	Target Area	Redevelopment District-Comprehensive, but available City-wide
	Goals Supported	Support public services that are specific to housing
	Needs Addressed	Affordable housing
	Funding	CDBG: \$10,000
	Description	Funds will support the cost of a continuing a part-time staff position.
	Target Date	8/1/2022
	Number of families to benefit from activity	100 homeless (extremely-low-income) families
	Location Description	1206 10 th Street, Greeley
	Planned Activities	A part time housing caseworker and associated costs of the Landlord Recruitment Program will continue to be supported with CDBG. The case manager works with families to help repair housing/credit histories and make them more marketable to landlords. The case manager also explores potential grant funding for landlord risk mitigation funding (second security deposit, clean-up fund, etc.).

9.	Project Name	Public Improvements-Infrastructure Improvements-Redevelopment District (RD) Phase V
	Target Area	Redevelopment District-Comprehensive
	Goals Supported	Public improvements-infrastructure
	Needs Addressed	Neighborhood revitalization
	Funding	CDBG: \$286,860
	Description	Funding will help complete missing or replace deficient infrastructure in the Redevelopment District neighborhoods, particularly sidewalks ramps for accessibility, curbs, and gutters, for improved public safety, and other costs that may be incurred as part of this activity. This is the 4 th Phase of a multi-year undertaking.
	Target Date	12/31/21
	Number of families to benefit from activity	LMA Benefit to 2,000 households estimated
	Location Description	TBD in Redevelopment District
	Planned Activities	Install missing/replace deficient infrastructure per description above.
10.	Project Name	Public Improvements-Infrastructure Improvements-Alley reconstruction in RD-Phase III
	Target Area	Redevelopment District-Comprehensive
	Goals Supported	Public improvements-infrastructure
	Needs Addressed	Neighborhood revitalization
	Funding	CDBG: \$151,500
	Description	To help deal with dust and drainage issues, provide a smoother driving surface, and encourage residents to keep their property cleaner, alleys will be reconstructed. Due to limited funding, the Street Division is only able to reconstruct 4-5 alleys annually; this funding will increase the number reconstructed by 10-12.
	Target Date	12/31/21
	Number of families to benefit from activity	LMA Benefit to 50 households estimated
	Location Description	TBD alleys in the Redevelopment District
	Planned Activities	Reconstruct 10-12 alleys.

11.	Project Name	Public Improvements-Parkway Tree Planting
	Target Area	Redevelopment District-Comprehensive
	Goals Supported	Public improvements-infrastructure
	Needs Addressed	Neighborhood revitalization
	Funding	CDBG: \$20,500
	Description	Funds provided to this program will continue infrastructure improvements by planting trees in the parkway area of neighborhoods in the Redevelopment District. These neighborhoods are some of the oldest in the City and most also have a high minority population. All have more than 51% low-moderate-income residents. Homeowners contract with the City Forestry Program and care for the trees post-planting.
	Target Date	8/31/21
	Number of families to benefit from activity	This is an LMA benefit with an estimated 300 households benefiting. All addresses receiving a tree(s) are within the boundaries of the Redevelopment District (map attached) in a Census Tract with an LMI percentage of more than 51%. Actual Census Tracts to be included in the LMA calculations in IDIS will be determined once the homeowners are identified. [For informational purposes only, it is expected that approximately 15 households will receive a tree(s).]
	Location Description	TBD as households willing to work within the program parameters are identified; all will be within the boundaries of the Redevelopment District.
	Planned Activities	Identify parkway areas where trees are needed. Contact owner and contract with those who agree to commit to appropriate care of the tree(s) planted. Purchase and plant trees.

12.	Project Name	Public Service Property Conditions-Clean-up Weekend
	Target Area	Redevelopment District-Comprehensive
	Goals Supported	Property conditions
	Needs Addressed	Neighborhood revitalization
	Funding	CDBG: \$15,000
	Description	This annual event provides residents of Greeley with a place to bring trash for a cost that is less than using the landfill. (This project is available to the entire community; the percentage of LMI residents compared to the percent of CDBG funds in the activity is calculated.)
	Target Date	5/31/21
	Number of families to benefit from activity	1,250 households.
	Location Description	Citywide, with intense efforts in north and east Greeley (low- moderate-income areas) in order to reduce code violations and cleanup in this area. The event drop-off spot is in Census Tract 1, which has an LMI percentage of 79% and is surrounded by LMI tracts. However, because the activity is available city-wide, when calculating the LMI percentage for IDIS, the following census tracts are included: 1, 2, 3, 4.01, 4.02, 5.01, 5.02, 6, 7.01, 7.03, 8, 9, 10.03, 11, 12.01, 12.02, 13 (block groups 2, 3, and 4) 14.08, 14.09, 14.10, 14.11, 14.13, 14.14, 14.15, and 14.17. The only Census Tracts in the city that are not included are those on the far west side of Greeley. The housing and landscaping are newer there and it is a greater distance to access the event. These census tracts are not appropriate due to that reasoning. With the Census Tracts noted, the LMI percentage for the 2019 Clean-up activity was 53.78%.
	Planned Activities	Hold the annual clean-up weekend. The event is staged in northeast Greeley, an area most convenient to the LMI neighborhoods in the City. Flyers will be distributed in low-income neighborhoods and help provided to the residents, if needed and requested. (City trucks will be available to haul debris to the site if needed).

13.	Project Name	Non-profit Public Service-Northern Colorado Health Alliance-Community Action Collaborative
	Target Area	Redevelopment District-Comprehensive, but available City-wide
	Goals Supported	Assist agencies providing non-housing specific public service
	Needs Addressed	Assist homeless, special needs, underserved persons
	Funding	CDBG: \$15,000
	Description	The Collaborative provides non-emergency services when a 911 call is non-emergent. A collaboration of first responders, law enforcement, healthcare, behavioral health, and community agencies work with other agencies to establish activities to enhance prevention and diversion strategies. Typically, persons assisted are homeless or on Medicaid. The Collaborative worked with the cold weather shelter staff to identify health issues (physical, mental) and engage in conversations about housing. The activity enables practitioners to meet with this low-income clientele and determine what services they need.
	Target Date	8/1/2022
	Number of families to benefit from activity	500
	Location Description	Mobile van meets people at their point of need.
	Planned Activities	Funds will support the coordinator position responsible for implementing and managing the Community Action Collaborative.
14.	Project Name	Non-profit Public Service-Northern Colorado Veterans Resource Center
	Target Area	City-wide
	Goals Supported	Assist agencies providing non-housing-specific public services
	Needs Addressed	Assist underserved
	Funding	CDBG: \$10,000
	Description	Support a full-time navigator position to assist veterans as they deal with issues surrounding employment, mental health, enrollment in veterans' services, education, substance abuse, etc.
	Target Date	12/31/2021
	Number of families to benefit from activity	400 Veterans
	Location Description	Northern Colorado Veterans Service Center is located at 4650 W. 20 th Street, Suite A, Greeley
	Planned Activities	Provide funds to support a peer navigator as veterans look for work, deal with mental health or substance abuse issues, locate housing, etc.

15.	Project Name	Non-profit Public Service-United Way of Weld County-Cold Weather Shelter
	Target Area	Redevelopment District-Comprehensive, but available City-wide
	Goals Supported	Assist agencies providing non-housing-specific public service
	Needs Addressed	Assist homeless
	Funding	CDBG: \$20,000
	Description	Funds will help staff and provide services to homeless persons during the cold weather months, most likely from November 1, 2021, through April 15, 2022.
	Target Date	7/1/2021
	Number of families to benefit from activity	500 homeless individuals
	Location Description	2930 11 th Avenue, Evans, or such place as TBD
	Planned Activities	Staff the shelter and for provide for other directly related expenses, as needed.
16.	Project Name	Non-profit Public Service-Senior Resource Services-Transportation Assistance
	Target Area	Redevelopment District-Comprehensive, but available City-wide
	Goals Supported	Assist agencies providing non-housing specific public service
	Needs Addressed	Assist underserved persons-seniors
	Funding	CDBG: \$10,000
	Description	Funds will support the provision of transportation services for persons over the age 60+. Senior Resource Services (SRS) transports seniors to medical appointments, grocery stores, financial and government institutions, social events, houses of worship, and personal grooming appointments. The services directly increase seniors' ability to maintain their health and independence through consistent availability of medical care, and reduce re-hospitalization, offer a way to increase nutrition quality through fresh food, and decrease social isolation and the resulting depression.
	Target Date	8/1/2022
	Number of families to benefit from activity	100 Seniors 60 or older
	Location Description	800 8 th Avenue, Greeley
	Planned Activities	This funding will provide transportation service to seniors (+60).

17.	Project Name	Non-profit Public Service-Guadalupe Community Center-Case Managers
	Target Area	Redevelopment District-Comprehensive, but available City-wide
	Goals Supported	Assist agencies providing non-housing specific public service
	Needs Addressed	Assist homeless
	Funding	CDBG: \$10,000
	Description	Funds will support the case management services provided at the homeless shelter.
	Target Date	8/1/2022
	Number of families to benefit from activity	225 homeless individuals
	Location Description	1442 N. 11 th Avenue, Greeley
	Planned Activities	Provide shelter residents in extended-stay with a case manager to develop goals pertaining to employment, establishing income, building a savings, and permanent housing. Classes on computer skills, money management, parenting, life skills, etc. are provided. GCC also provides supportive services including Emergency Assistance with rent/utility, Emergency Assistance to victims of crime and Services to Seniors and Kinship Families. Those receiving this service are not necessarily homeless.
18.	Project Name	HOME Grant Administration
	Target Area	NA
	Goals Supported	All
	Needs Addressed	NA
	Funding	HOME: \$30,000
	Description	General administrative costs associated with HOME program.
	Target Date	NA
	Number of families to benefit from activity	NA
	Location Description	1100 10 th Street, Suite 201, Greeley, CO
	Planned Activities	NA

19.	Project Name	HOME Program Homeownership-Habitat for Humanity
	Target Area	Redevelopment District-Comprehensive; other TBD
	Goals Supported	Acquisition or infrastructure support for new SF housing
	Needs Addressed	Affordable housing.
	Funding	HOME: \$231,000. The City will utilize its 15% CHDO requirement for this activity, approximately \$45,000 (included in the \$278,000).
	Description	As available, HOME funds may be allocated to seven (or more) units of housing for Habitat for Humanity families. Assistance will reduce the sales price of the house and establish the period of affordability. (See AP90-Program Specific Requirements-HOME for description of the assistance provided under this project.) CHDO funds will be utilized on one house and provide partial funding for a second with total up to 15% of HOME grant reserved for CHDOs.
	Target Date	9/30/2022
	Number of families to benefit from activity	Seven
	Location Description	TBD
	Planned Activities	See description.
20.	Project Name	HOME Program Rental-TBD Project
	Target Area	City; Redevelopment District
	Goals Supported	Create and maintain desirable and affordable housing.
	Needs Addressed	Affordable housing.
	Funding	HOME: \$1,017,000
	Description	A project has not yet been identified. It is expected that an early-year 2020 application will be released to identify a project. New construction of a multi-family development will be prioritized, but two-four units for rental will also be considered.
	Target Date	12/31/2023
	Number of families to benefit from activity	40 – five homeless (extremely-low-income), five special needs (extremely-low-income), 30 low-income, estimated.
	Location Description	TBD
	Planned Activities	See description

Table 10 – Project descriptions

AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

Neighborhood Revitalization (not formally identified as a HUD Revitalization Area) activities take place in the Redevelopment District, which encompasses the low-moderate-income Census Tracts in the City. These activities include the installation or replacement of sidewalks, ramps, etc.; alley reconstruction,

and parkway tree planting. The Housing Rehab Program Loan and Grant Programs both target the neighborhoods of the Redevelopment District, but 20% of the funding during the year can assist households outside of the District. The Redevelopment District map is attached for reference.

The assistance provided to non-profits for public service activities are low-moderate-income clientele based, rather than being geography-based.

The location(s) of affordable housing activities are not known. Availability of land suitable for housing development or redevelopment and the availability of larger sources of funding will be key. The City encourages the development of affordable housing in neighborhoods outside the Redevelopment District, where such housing is not as concentrated.

Geographic Distribution

Target Area	Percentage of Funds
Redevelopment District-Comprehensive	50%

Table 11 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

The Redevelopment District encompasses the low-moderate-income Census Tracts in the City. These are older neighborhoods, some are the oldest in the City, and have infrastructure that may be incomplete, substandard, or missing entire. While developers of new housing are responsible for infrastructure, installation of infrastructure missing in existing neighborhoods has to be done within the City's general fund budget, and there is nowhere near sufficient funds to provide the level of infrastructure that can be done with CDBG funds. The neighborhoods of the Redevelopment District can be provided with infrastructure that is not sub-standard in this manner. These older neighborhoods are valuable to the economic and housing health of the City. CDBG funding helps improve the lives of residents there.

Discussion

As new development in Greeley occurs in the western part of the community and the amount of infrastructure the City has to maintain expands, funds are not always available to better the infrastructure in the Redevelopment District. However, with the University of Northern Colorado, Downtown, numerous schools (elementary, middle, and secondary) and public facilities, and the City's more affordable housing, it is important that these neighborhoods maintain their viability and attract residents interested in homeownership and business opportunities in the area. CDBG can provided support that is needed and not available through the City's General Fund.

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

The City's substantiated the need to make housing a priority during the drafting of its Strategic Housing Plan. The GURA Board followed suit by recommending that support for affordable housing be a high priority during the 2020-2024 Consolidated Plan years. While not yet being able to capitalize on allocating funds specifically to support affordable housing (other than through the long-standing rehab programs and support to Habitat for Humanity), groundwork is being laid to work with affordable housing developers during the Consolidated Plan years. Goals below reflect this.

One Year Goals for the Number of Households to be Supported	
Homeless	5
Non-Homeless – 10 loans, 5 grants, 8 HFH, 5 MF rehabbed units, 35 new MF other than those for homeless and special needs that could be served	58
Special-Needs	5
Total	68

Table 12 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units (8 HFH; 40 rental)	48
Rehab of Existing Units (10 SF loans; 5 SF grants; 5 MF loans/grants)	20
Acquisition of Existing Units	0
Total	68

Table 13 – One Year Goals for Affordable Housing by Support Type

Discussion

The Economic Health and Housing Department will continue to look for developers with which to partner on affordable housing. As mentioned elsewhere in this Action Plan, that could take the form of single- or multi-family rehab or new units or development of single-family, owner-occupied housing or multi-family rental developments. This Action Plan year will be the second year of specifically identifying funds for affordable housing. Because specific activities to add units of affordable housing or to provide multi-family loans/grants are not identified (other than work with Habitat for Humanity), goals are based on reasonable expectation.

- Single-family owner-occupied housing rehab will continue in 2021. Within GURA staffing and outside contractor constraints, 10 homes could be rehabbed. The program offers loans to low-moderate-income homeowners with income to support a payment (one-half becomes a grant if conditions are met). Grants are available to households with a housing rehab emergency and insufficient funds to support a loan payment. The goal to assist an additional five households with a rehab grant.

- The City expects to continue HOME assistance to housing developed by Habitat for Humanity. It is anticipated that funds will assist with seven single-family houses (ownership).
- The City intends to make funds available to owners of existing or developers of new affordable housing. The goal is to rehab five affordable multi-family units and construct 40 new units of multi-family housing, with five possibly housing someone formerly homeless and five available to persons with special needs.

AP-60 Public Housing – 91.220(h)

Introduction

The Greeley Housing Authority owns and manages 86 units of Federal Public Housing, including 80 apartments (at three locations) and six single-family, stand-alone houses. The Housing Authority also manages the Section 8 Housing Voucher Program, with authorization for 611 vouchers.

Actions planned during the next year to address the needs to public housing

The Executive Director of the Greeley Housing Authority reported that damaged siding will be replaced and painted at two multi-family locations. The possibility of providing air conditioning at one of the multi-family properties is being considered.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

A public housing resident is a member of the Board of Housing Commissioners. Staff of the Greeley Housing Authority had been working with four-five higher-income public housing residents about the possibility of home ownership; however, COVID-19 concerns with employers deferred their plans. Homeownership will continue to be encouraged when events surrounding the pandemic stabilize.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

The Greeley Housing Authority is not troubled.

Discussion

The City is fortunate to have a well-managed housing authority. (The Greeley Housing Authority and the Weld County Housing Authority are operated with one staff.) Staff from the City maintain close contact with the Executive Director of the Housing Authority, and will continue to support the Housing Authority through partnerships for acquiring or rehabbing additional public housing units when opportunities arise.

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

Larimer and Weld Counties successfully became a Continuum of Care area, breaking away from the Balance of State Continuum in 2020. The Northern Colorado Continuum of Care will regionally work towards achieving functional zero homelessness.

Weld's Way Home, under the leadership of United Way of Weld County, continues to be the initiative to address and prevent homelessness in Weld County. Beginning in the fall of 2016, this initiative set forth priorities identified by a Blue-Ribbon Committee that represented gaps in Weld County's current continuum of services for individuals experiencing housing instability, including homelessness. The initiative also works to change the systematic response of homelessness, from managing challenges of homelessness to a Housing First and prevention system. The entire report can be found at www.weldswayhome.org.

The City stays engaged with its community partners and service providers and assists when possible in meeting increasing needs of the homeless in the community.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including:

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

Outreach to homeless persons is done through a network that includes City leadership and police department, human services providers at the area shelters and other non-profits (many of which are members of the Northern Colorado Continuum of Care), the Housing Navigation Center, and residents and business that support the Weld's Way Home initiative. Outreach is done annually in January during the Point-in-Time (PIT) Count to determine the number of homeless that are unsheltered (and in some years, sheltered, also). Northern Colorado counties of Weld and Larimer use the Coordinated Assessment and Housing Placement System (CAHPS) process to connect homeless persons to appropriate housing and services. Through the CAHPS process, the most vulnerable of the homeless population can be identified and provided with assistance. There is also outreach through the faith community in Greeley.

CDBG provides grant support of several agencies that do outreach or specific work with the homeless community, including:

- North Colorado Health Alliance – Community Action Collaborative
- United Way – CAHPS
- Guadalupe Community Center
- Greeley Transitional House

Outreach and assessment are best done by those agencies with expertise helping homeless individuals and families, and in 2021 will include the annual Point-In-Time Count and outreach through the Community Action Collaborative, Cold Weather Shelter, and the Housing Navigation Center.

Addressing the emergency shelter and transitional housing needs of homeless persons

The agencies noted above work in different capacities to address emergency shelter and transitional housing needs. The City supports this work through the payment of rent for the building that houses the Housing Navigation Center and Cold Weather Shelter. As the lease term expires in a couple of years, it is expected that City leadership will be involved in either a new lease or in finding a new facility. The City owns Camfield Corner and provides it to the Greeley Transitional House, which manages the property and makes it available for up to two years for families exiting the Greeley Transitional House shelter. Emergency shelter for victims of domestic violence is provided at A Woman's Place.

Many agencies and the city came together in March 2020, when the COVID-19 pandemic hit, to move the Cold Weather Shelter from its location in the Housing Navigation Center to a facility jointly owned by the City and Weld County, where social distancing and 24-hour a day shelter was available. If the pandemic continues into winter 2020-2021. Discussions on how to best address the needs of the homeless, particularly those that are most vulnerable, with a continuing pandemic this winter are already underway.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

The Housing Navigation Center, part of the Weld County-wide housing first strategy, opened in the fall of 2018. It shares a location with other non-profits that work with low- moderate-income and underserved households, including North Colorado Health Alliance (which is the lead agency for the Community Action Collaborative), the Immigrant and Refugee Center of Northern Colorado, and Sunrise Community Health Monfort Family Clinic (a federally funded community health center).

Staff of the Housing Navigation Center is there to help those experiencing homelessness as they work to regain housing and to prevent those at-risk of homelessness from losing their housing. Goals of the Center include:

- Divert people from homelessness by helping them return to support networks and avoid the homeless services system;
- Assist people in getting back into permanent housing as quickly as possible;
- Help people maintain their housing with supportive services;
- Connect those experiencing homelessness with mental/physical health care, non-emergency shelter, and other long-term resources;

- Provide essential services to help people survive homelessness (cold weather shelter, shower, laundry, mail collection, etc.);
- Offer space to numerous homeless serving providers to connect with those they serve.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs.

The City supports, to the extent possible, agencies which offer shelter for persons being discharged and participates in conversations with regard to discharge policies through the Northern Colorado Continuum of Care.

There is a broad networking group, Connections, that works together to assist individuals and families noted in the question. Connections includes staff from local non-profit agencies (including the shelters, Habitat for Humanity, United Way, mental health providers), corrections and public defenders' offices, the educational system, local libraries, the City, etc. This network is quick to request assistance and quick with responses when there is someone within their system that is in need.

Catholic Charities at Guadalupe Community Center received a grant called the Hospital to Housing Program grant from North Colorado Medical Center (NCMC). There are two hospital systems in Greeley; NCMC is the older of the two and borders a low-income census tract. During Catholic Charities 2019-2020 fiscal year the grant was \$267,216; in 2020-2021 it is \$280,946). The grant provides the Guadalupe Community Center with assistance to serve homeless patients being discharged from the hospital. During the first grant year, 13 patients were discharged to the care of Guadalupe Community Center, were healed, transitioned to housing, and maintained that housing. These patients were a part of the Greeley homeless population who struggled (usually for years) with significant physical and mental health challenges. Advocates, a Health Care Coordinator, and Banner Home Health Care nurses and therapists help them get benefits, go to medical appointments, and learn to manage their health care issues. The Program is also a recipient of Rapid Housing funds, which provide up to three months of rent. The North Colorado Health Alliances provides continued support for the program.

Discussion

No further discussion.

AP-75 Barriers to affordable housing – 91.220(j)

Introduction:

The for-sale, single-family housing market in Greeley is an ongoing challenge for affordable housing buyers.

- Sales prices continue to be high – The median sales price in July 2020 was \$330,000. Median sales price in April 2020 reached \$345,000, the highest seen in Greeley. (Sears Real Estate Northern Colorado Market Statistics). The average sales price for a single-family home in Greeley rose from \$154,742 in May 2012 to \$324,465 in May 2020. (The Group Insider, August 2020 edition). Wages have not seen anywhere close to that kind of appreciation.
- Stagnant inventory – *The Group Insider*, in its April 2020 edition, noted 580 new listings in the last quarter of 2019 vs. 650 listed in the same quarter in 2018. The coronavirus pandemic further affected the market with a 21% drop in listings for the period March 25-May 3 (2019 vs 2020).
- Reduction in building permits – According to the Building Inspection Division of the City in its June 2020 Construction Report, 53 building permits for new single-family houses had been issued, compared to 86 through June of 2019.

A number of new multi-family developments are recently completed or under construction in Greeley, but none are considered in the affordable realm.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

The City will continue to implement its Strategic Housing Plan. Some of the strategies that could impact affordable housing include the following:

- Amendment of the development code to promote housing choice.
- Development of financial strategies that minimize development costs.
- Engaging alternative housing providers (land trusts, affordable housing developers, land banks, etc.)
- Addressing the impact of raw water on affordability
- Facilitate development of manufactured communities

Discussion:

Implementation of the Housing Plan strategies and action steps will take time. The need for additional units of affordable housing, and maintaining the current affordable housing stock, was a high priority in the current Consolidated Plan. The Economic Health and Housing Department will continue to work with affordable housing developers (single-family and multi-family) and offer assistance. The entire Housing Plan is available for review.

AP-85 Other Actions – 91.220(k)

Introduction:

The City's Analysis of Impediments to Fair Housing coincides with its 2020-2024 Consolidated Plan. Implementation of the Fair Housing Action Plan will include monitoring CDBG and HOME activities for Fair Housing issues and promoting Fair Housing learning opportunities.

Actions planned to address obstacles to meeting underserved needs

Formulation of the 2021 Action Plan is occurring during the time of pandemic and activities selected have been to keep moving forward in as normal a manner as possible, while also meeting as many needs as funding will allow. The addition of CDBG-CV funds has allowed for the City to implement an Emergency Rental Assistance Program to help qualifying households maintain housing after being affected financially by COVID-19. Other actions to meet underserved needs have been discussed in other section of the Action Plan and include:

- Support for the CAHPS program for homeless persons as they try to become housed.
- CDBG funds will continue to support the housing case manager at the Greeley Transitional House and case managers at the Guadalupe Community Center. Both help homeless become more self-sufficient.
- Support from CDBG will continue the efforts of the Community Action Collaborative, which assists underserved including those with mental or health issues and those who are homeless.
- CDBG will provide assistance to Senior Resource Services for transportation for the elderly.
- CDBG support will also be provided to the Northern Colorado Veterans Service Center to assist with peer navigation for veterans who need to be connected to services and housing.

Refer to AP-20 (Annual Goals) for descriptions of the goals.

Actions planned to foster and maintain affordable housing

GURA began working with the developer of affordable housing on a small development (25-30 units) in early 2020. It is expected that federal funds (HOME and/or CDBG) will provide assistance to the project to help maintain its affordability. Because completion is not expected until 2022, the units are not included in the affordable housing projections. GURA is working with the developer on a developer agreement, after which the design phase will begin. It is anticipated the developer will submit an application for Low-Income Housing Tax Credits during November 2020.

Staff has also had discussions with other developers interested in constructing affordable housing in Greeley and will make funds available from the federal grant as available. The Economic Health and Housing Department of the City will also continue with the following to foster and maintain affordable housing:

- Assist with the implementation of affordable housing components of the Housing Strategy.

- Continue to provide the single-family owner-occupied housing rehab revolving loan and emergency grant programs.
- Monitor existing HOME projects for affordability and property standards. The City has ten HOME projects that serve a variety of households, including agricultural workers, elderly, and disabled.
- Continue to assist in the construction of affordable housing for ownership (such as Habitat for Humanity) and rental units to the extent HOME funds will allow.
- Look for opportunities to acquire infill lots provide infrastructure assistance, and other ways that would support development of affordable multi-family or single-family units.

Actions planned to reduce lead-based paint hazards

There are no specific actions designed to reduce lead-based paint hazards; however, lead-paint regulations will be adhered to during reconstructions and/or single- or multi-family housing rehab activities.

CDBG revolving loan funds have supported a single-family housing rehabilitation program for many years. Policies for the program follow federal Lead-Based-Paint mitigation standards. The rehab program can address hazards and thus increase access to housing without lead-based paint hazards.

During the 2020-2024 Consolidated Plan, the rehabilitation activity may expand to include multi-family rehabilitations, which would again be subject to the federal standards for lead-based paint migration.

Actions planned to reduce the number of poverty-level families

The City can best help reduce the number of poverty-level families in the community by increasing the economic opportunities available and will continue to promote growth in the business community, particularly in areas that offer higher wages. Additionally, by intentionally addressing affordable housing needs, the City can improve lives by lowering housing cost burdens as new units of affordable housing become available.

Equally important are educational opportunities, and while the City does not support education through funding, does provide free bus passes to School District 6 students (elementary through high school). And, as noted throughout the Action Plan, the City supports non-profits that help poverty-level families through CDBG funds.

While none of the noted actions are specifically to reduce the number of poverty level families, the actions do provide those families with assistance as they move to improve their lives. There are many social service assistance opportunities that can be accessed through Weld County Human Services and a good support system of non-profit agencies that provide help in the form of food, shelter, mental and physical health services, transportation, etc.

Actions planned to develop institutional structure

The City will maintain the institutional structure it has in place and expand it as new agencies that work with the low-moderate-income community are identified. As noted elsewhere in the Action Plan,

Greeley has a good institutional structure with great networking and outreach. The City will continue to have representation on regional committees, to the extent possible, and maintain its membership on the Northern Colorado Continuum of Care.

Actions planned to enhance coordination between public and private housing and social service agencies

The City of Greeley will continue participate through general and Governing Board membership in the Northern Colorado Continuum of Care and with local non-profit agency members, affordable housing providers, and social service agencies, when appropriate. City staff will maintain and develop relationships as it is able with developers, both non-profit and private, to provide support for affordable housing.

There is good coordination among the local agencies, frequently by email through the Connections group. City staff receives the emails that go out looking for support for clients in the Connections system and is able to share and respond when possible.

Discussion:

The City recognizes the need for partnerships with regard to the Other Actions noted above and will continue to develop new partnerships and maintain good relations with the partnerships already formed.

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(I)(1,2,4)

Introduction:

The City has no Section 108 loan guarantees, surplus funds from urban renewal settlements, or float funded activities. Program income and revolving loan funds will be utilized to further the goals identified.

The consecutive period of 2019-2021 will be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income.

Community Development Block Grant Program (CDBG) Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. Program income expected to be received has been allocated to an activity and is noted in AP-15 Expected Resources.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	\$0.00
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	\$0.00
3. The amount of surplus funds from urban renewal settlements	\$0.00
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	\$0.00
5. The amount of income from float-funded activities	\$0.00
Total Program Income:	\$0.00

Table 14 – CDBG Program

Other CDBG Requirements 1. The amount of urgent need activities.

The City's only urgent need activity was part of the CARES Act Substantial Amendment and does not involve CDBG funding. There are no funds allocated to an urgent need activity in the 2021 Action Plan.

The City expects that 100% of its 2021 CDBG grant will meet the Benefit to Low-Moderate-Income National Objective.

HOME Investment Partnership Program (HOME)

Reference 24 CFR 91.220(l)(2)

1. **A description of other forms of investment being used beyond those identified in Section 92.205 is as follows:**

Section 92.205(b)(1) defines forms of investment in the following manner:

“A participating jurisdiction may invest HOME funds as equity investments, interest-bearing loans or advances, non-interest-bearing loans or advances, interest subsidies consistent with the purposes of this part, deferred payment loans, grants, or other forms of assistance that HUD determines to be consistent with the purposes of this part and specifically approves in writing. Each participating jurisdiction has the right to establish the terms of assistance, subject to the requirements of this part.”

The City does not utilize a form of investment that is not identified under the noted section.

2. **A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:**

See Appendix B for the City’s Policies and Procedures for affordability and recapture of HOME funds for homebuyer activities.

3. **A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:**

The City does not anticipate acquiring units with HOME funds.

4. **Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:**

There are no plans to use HOME funds to refinance existing debt secured by multi-family housing that is rehabilitated with HOME funds.

Discussion

No further discussion.

Attachments

The following will be attached for submittal to HUD and are available for review on request.

- Citizen Comments
- Map of Redevelopment District
- Map of Census Tracts in Greeley with LMI Tracts highlighted
- HOME Affordability and Recapture Policies and Procedures

Community Development Block Grant

Program Year 2021

1. Administration	\$168,000	
A. General Administration		\$168,000
2. Support Efforts to Preserve, Maintain, and Provide Affordable Housing	\$402,081	
A. TBD Affordable Housing Project		235,000
B. Housing Rehabilitation Loan Program		137,081
C. Housing Rehabilitation Grant Program		10,000
C. Coordinated Assessment and Housing Placement System		10,000
D. Greeley Transitional House-Housing Case Manager		10,000
2. Support Efforts to Revitalize Neighborhoods of the Redevelopment District	\$473,860	
A. Redevelopment District infrastructure improvements		\$286,860 *
B. Redevelopment District alley reconstruction		151,500 *
C. Redevelopment District parkways tree plantings		20,500 *
D. Clean-up Weekend		15,000
3. Support Public Services that Assist Homeless, LMI, Underserved, & Special Needs Residents	\$65,000	
A. Cold Weather Shelter (United Way)		20,000
B. Community Action Collaborative (NCHA)		15,000
C. Senior Resource Services		10,000
D. Northern Colorado Veterans Service Center		10,000
E. Catholic Charities Case Manager		10,000
TOTAL PROJECTED EXPENDITURES		\$1,108,941
REVENUE EXPECTED		
2020 grant projected		\$840,000
Rehab Revolving Loan Funds		\$137,081
Program income		\$131,360
Unallocated grant funds from prior years		\$500
TOTAL PROJECTED REVENUE		\$1,108,941

NOTES:

* Activities include project management costs

Public services = approximately 11.9%, if grant is 840,000

Budget will finalize in 2021 when actual grants and available program income are known

Recommendation - Funds +/- are adjusted within the infrastructure budget



**GREELEY URBAN RENEWAL AUTHORITY
Proceedings**

**August 12, 2020
4:30**

This meeting was conducted remotely

I. Call to Order

Chair Cummins called the meeting to order at 4:31 p.m. Commissioners Costigan, Duran, Haas, Utrata, Welsh were present. (Commissioner Leffler was absent.)

II. Approval of minutes for the meeting held on June 10, 2020

Commissioner Welsh noted that on the June 10, 2020 minutes under Board Member Comments/Reports "Weld Library District" should be "High Plains Library District" Commissioner Costigan made a motion to approve the minutes for the meeting held on June 10, 2020 as amended. Commissioner Utrata seconded the motion; the motion carried 6-0. (Commissioner Leffler was absent.)

III. Items of Business

Ratify Amendment 2 to the Citizen Participation Plan

Commissioner Costigan made a motion to ratify the June 24, 2020 email vote to Amendment #2 to the Citizen Participation Plan that allows standing committees/focus groups to meet virtually and that information can be provided to committees/groups in hard copy or via the web, when meeting is not practicable. It also takes away the requirement for two neighborhood meetings during the annual planning process and, again, allows for dissemination of information via the web. Commissioner Duran seconded the motion; the motion carried 6-0. (Commissioner Leffler was absent.)

Ratify Cares Act Emergency Rental Assistance Program

Commissioner Costigan made a motion to ratify the July 8, 2020 email vote approve Policies and Procedures for the CARES Act Emergency Rental Assistance Program as presented. Commissioner Duran seconded the motion; the motion carried 6-0. (Commissioner Leffler was absent.)

Public Hearing to consider the 2021 CDBG Program Applications

Carol Larsen, Grant Specialist, oriented the Commissioners on the Community Development Block Grant (CDBG) process and the 2021 grant year requests. Ms. Larsen presented the applications to the Board.

The following applicants were present at the hearing to answer questions regarding their applications that were presented to the Board. A brief description of each application is included.

- Melanie Falvo Woolman, Director of Community Impact, and Shawn Wolcott, Housing Navigation Coordinator
 - Representing United Way of Weld County and applications for \$15,000 for a Coordinated Assessment and Housing Placement System (CAHPS). (CAHPS is a regional entity which works to house the homeless through assessment, assistance, and housing assignments) and for \$20,000 for support of the cold weather shelter for homeless persons.
- Nancy Wiehagan, Executive Director
 - Representing Greeley Transitional House (GTH) and the application for \$10,000 for a case manager to coordinate the Landlord Support Program to assist with relocation housing services. The case manager would work to engage landlords to work with low- and moderate-income families exiting the emergency shelter housing.
- Merredith Munoz, Director of Care Coordination
 - Representing North Colorado Health Alliance and the application for \$30,000 to support the Community Action Collaborative coordinator position. The Collaborative offers a more comprehensive and streamlined process to help 9-1-1 callers who have non-emergency issues.
- Harrison Swift, Executive Director; Ed Riggs, volunteer and peer mentor, and Brian Maras
 - Representing Northern Colorado Veterans Resource Center and the application for \$25,000 to support the Peer Navigation Program for low-income veterans and their families.
- Janet Bedingfield, Executive Director
 - Representing Senior Resource Services and the application for \$20,000 for costs of providing transportation to seniors over age 60 to medical appointments, grocery stores, financial and government institutions, etc.
- Enita Kearns-Hout, Regional Director
 - Representing Catholic Charities and the application for \$15,000 for a case manager to counsel residents on life skills and housing options.

Other applicants whose projects were summarized in the Commissioners' packets:

Public Works – Phase V of a multi-year activity for installation of new or complete replacement of substandard existing sidewalks, curbs, gutters and other infrastructure in Redevelopment District.

Public Works Infrastructure-Alley reconstruction Phase III – Reconstruction of approximately 12 alleys in the Redevelopment District.

Public Works – Support annual City-wide clean-up weekend.

Forestry Program – Parkway Tree Planting

Administration – Includes staffing for management of CDBG funds and projects.

GURA Affordable Housing - Funds to be used for land acquisition, infrastructure associated with an affordable housing development, reconstruction, rehabilitation of multi-family unites other housing activity.

GURA Housing Rehab Loan Program – Revolving funds will provide grants to very low-income residents primarily in GURA's target area who have an emergency housing repair.

GURA Housing Rehab Grant Program – Provides assistance in the form of a grant to low-income households for housing rehab who are unable to financially undertake a loan.

Chair Cummins opened the public hearing at 5:34 p.m. and called for public comment. Melanie Falvo Woolman, Director of Community Impact, United Way Weld County, Merredith Munoz, Director of Care Coordination, North Colorado Health Alliance, and Enita Kearns-Hout, Regional Director, Catholic Charities thanked the GURA staff for the work involved in the CDBG funding process. Chair Cummins closed the public hearing at 5:40 p.m.

Following discussion the Board discussed a recommendation for allocation of the 2021 CDBG funds as follows:

General Administration	\$ 168,000
City Affordable Housing Project	\$ 235,000
City Housing Rehab Loan Program	\$ 137,081
City Housing Rehabilitation Grants	\$ 10,000
United Way Coordinated Assessment & Housing Placement System	\$ 10,000
Greeley Transitional House – housing case management services	\$ 10,000
City-Public Works-Infrastructure-Redevelopment District	\$ 286,860
City-Public Works-Alley reconstruction	\$ 151,500

Redevelopment District parkway tree plantings	\$ 20,500
City-Clean-up Weekend	\$ 15,000
North Colorado Health Alliance – Community Action Collaborative	\$ 15,000
United Way Cold Weather Shelter	\$ 20,000
Catholic Charities – resident life staff case management services	\$ 10,000
Northern Colorado Veterans Service Center	\$ 10,000
Senior Resource Service – transportation support	\$ 10,000
Total Projected Budget	\$1,108,941

Commissioner Costigan made a motion to approve Resolution 1 Series 2020 recommending approval of the proposed Community Block Grant for 2021 with the following caveats:

- GURA's project management noted with activities will float where most needed; unused becomes available next grant year
- Administration will be 20% of the grant award; cannot exceed by regulation
- Public Service percentage, if funded as shown and grant is \$840,000, 11.9% (maximum allowed under grant = 15%); awards will reduce if percentage exceeds 15% of the actual award
- If grant, program income, prior year grant funds, or changes to applications requests are greater/ lesser than projected, adjustment to occur within infrastructure (sidewalks) activity
- Pre-award expenditures up to \$300,000 may be incurred for activities that need start dates before HUD grants are received
- GURA can make changes to the activities shown by up to 10% of the grant without Initiating a new citizen participation process, which includes Board recommendation and Council approval

Commissioner Utrata seconded the motion; the motion carried 6-0. (Commissioner Leffler was absent.)

Approval of Development Agreement between GURA and Archdiocesan Housing for 923 6th Street

In February 2020, GURA staff put out a Request for Proposals (RFP) for a lot owned by GURA at 923 6th Street looking for a developer to build affordable housing on the site. Two proposals were submitted, and the proposal by Archdiocesan Housing to build 29 units of senior housing on the site to complement their existing adjacent site called Immaculate Plaza was accepted in April.

The development agreement is deemed to protect the rights of both parties and ensures that if milestones are not met on the dates listed, the agreement may be terminated by GURA. If the milestones are not met, no land transfer would take place and the property would be available for GURA to put out with another RFP for other interested parties to bid on.

Commissioner Costigan made a motion to approve the Development Agreement between GURA and Archdiocesan Housing for 923 6th Street. Commissioner Duran seconded the motion; the motion carried 6-0. (Commissioner Leffler was absent.)

Election of Officers

Commissioner Costigan nominated Commissioner Cummins as Chair and Commissioner Haas as Vice-Chair. There being no other nominations, Commissioner Welsh seconded the nomination; the nomination was approved 6-0. (Commissioner Leffler was absent.)

IV. Board Member Comments/Reports

Commissioner Welsh invited staff and the Commissioners to do the HPLD Future Library and Innovation Center Survey and share their thoughts about what the new library and innovation center should offer (in terms of programs, resources, services) and look like.

V. Staff Report

None

VI. Adjournment

There being no more business, the meeting was adjourned at 6:06 p.m.

Benjamin Snow, Secretary

Jediah Cummins, Chair



COMMUNITY DEVELOPMENT BLOCK GRANT

2021 APPLICATION - acquisition or construction-related activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: Greeley Urban Renewal Authority Address: 1100 10th Street Suite 201
Contact person: J.R. Salas Title: GURA Manager
Phone number: 350-9383 Email: j.r.salas@greeleygov.com

If different from above, person authorized to request funds: _____

Phone # _____ Email: _____ Agency website: www.greeleygov.com

Applicant Type: ☒ Government/Public agency ☐ For-profit business/organization
☐ Faith-based organization ☐ Other (specify) _____
☐ Non-profit 501(c)(3) What year was non-profit status obtained? _____

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: _____ Agency tax ID number: 84-0748779

DUNS number: 112066225 Authorized signatory: J.R. Salas/Benjamin Snow/Jed Cummins

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Acquisition for housing

Description: Provide assistance to an affordable housing project. Funding awarded under this application may be used for land acquisition, infrastructure associated with an affordable housing development, reconstruction, rehabilitation of multi-family units, or other TBD housing activity.

What is the **primary objective** to be assisted through this request (choose one only):

- | | |
|---|---|
| ☐ Infrastructure (sidewalks, curb/gutter, street lights, alleys, etc.) | ☐ Infrastructure (trees in parkways) |
| ☐ Public facility expansion | ☒ Acquisition for housing |
| ☐ Public facility other rehab | ☐ Public facility ADA improvements |
| ☐ Housing rehabilitation (SF) | ☐ Housing rehabilitation (MF) |
| | ☒ Housing reconstruction |

If you consider the objective to be housing-related, describe your reasoning:

A project has not been identified; however, funding through this application is to be used specifically for affordable housing.

Funding request:	CDBG request	<u>\$200,00</u>
	Other funding - SECURED	<u>Unknown</u>
	Other funding - UNSECURED	<u>Unknown</u>
	Total estimated cost to complete the activity	<u>\$200,00</u>

Provide the following: ☐ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT
2021 APPLICATION - acquisition or construction-related activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: Greeley Urban Renewal Authority Address: 1100 10th street Suite 201, Greeley
Contact person: J.R. Salas Title: GURA Manager
Phone number: 350.9383 Email: j.r.salas@greeleygov.com

If different from above, person authorized to request funds:

Phone # _____ Email: _____ Agency website: www.greeleygov.com

Applicant Type: ☒ Government/Public agency ☐ For-profit business/organization
☐ Faith-based organization ☐ Other (specify) _____
☐ Non-profit 501(c)(3) What year was non-profit status obtained? _____

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: _____ Agency tax ID number: 84-0748779

DUNS number: 112066225 Authorized signatory: J.R. Salas/Benjamin Snow/Jediah Cummin

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Rehab Grants

Description: These funds will provide grants to very low income residents primarily in GURA's target area who have an emergency housing repair and do not have the income to support a loan. This program also provides grants for accessibility ramps into homes for the low-income community.

What is the **primary objective** to be assisted through this request (choose one only):

- | | |
|---|---|
| ☐ Infrastructure (sidewalks, curb/gutter, street lights, alleys, etc.) | ☐ Infrastructure (trees in parkways) |
| ☐ Public facility expansion | ☐ Acquisition for housing |
| ☐ Public facility other rehab | ☐ Infrastructure for housing |
| ☐ Public facility ADA improvements | ☐ Other neighborhood improvements |
| ☒ Housing rehabilitation (SF) | ☐ Housing rehabilitation (MF) |
| | ☐ Housing reconstruction |

If you consider the objective to be housing-related, describe your reasoning:

This activity would support existing affordable housing through rehab assistance grants.

Funding request:	CDBG request	<u>\$10,000</u>
	Other funding - SECURED	_____
	Other funding - UNSECURED	_____
	Total estimated cost to complete the activity	<u>\$10,000</u>

Provide the following: ☐ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT 2021 APPLICATION - public service activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: United Way of Weld County (UWWC) Address: 814 9th Street, Greeley, CO 80631

Contact person: Melanie Woolman Title: Director of Community Impact

Phone number: 970-304-6167 Email: mfalvo@unitedway-weld.org

If different from above, person authorized to request funds: n/a

Phone # n/a Email: n/a Agency website: www.unitedway-weld.org

Applicant Type: ☐ Government/Public agency ☐ For-profit business/organization
☐ Faith-based organization ☐ Other (specify) _____
☒ Non-profit 501(c)(3) What year was non-profit status obtained? 1970

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: May-70 Agency tax ID number: 84-6011918

DUNS number: 149297996 Authorized signatory: Jeannine Truswell

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Homeless Coordinated Assessment and Housing Placement System (CAHPS)

The homeless Coordinated Assessment and Housing Placement System (CAHPS) is a shared effort amongst 30+ Weld and Larimer county homeless serving providers, operating as the Northern Colorado Continuum of Care, which is housed at and staffed by United Way of Weld County (UWWC). CAHPS coordinates homelessness services regionally across Northern Colorado by:

- *Assessment, assistance, and assignment. See Attachment A for descriptions on each coordination level.*

What is the **primary service** to be assisted through this request (choose one only):

☐ Shelter ☐ Transportation ☐ Case management ☐ Neighborhood support ☒ Housing specific
☐ Health related ☐ Navigation (through other programs/systems, etc.) ☐ Other _____

If you consider the objective to be housing-related, describe your reasoning:

CAHPS coordinates homelessness services across Weld and Larimer counties for those who are homeless or at-risk of homelessness. Through this work between agencies, people who are experiencing homelessness find and maintain housing. For instance, since its founding in February 2016, 406 homeless veterans in Weld and Larimer counties have found and maintained housing. Also through the CAHPS process, 237 chronic individuals, 241 families, and 10 youth aged 18-25 that were experiencing homelessness have found and maintained housing.

Funding request:	CDBG request	<u>\$15,000</u>
	Other funding - SECURED	<u>\$38,688</u>
	Other funding - UNSECURED	<u>\$26,404</u>
	Total estimated cost to complete the activity	<u>\$80,092</u>

Provide the following: ☒ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT

2021 APPLICATION - public service activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: Greeley Transitional House Address: 1206 10th Street Greeley CO 80631

Contact person: Nancy Wiehagen Title: Executive Director

Phone number: 970-325-3215 Email: nancy@greeleyfamilyhouse.org

If different from above, person authorized to request funds: _____

Phone # _____ Email: _____ Agency website: _____

Applicant Type: ☐ Government/Public agency ☐ For-profit business/organization
☐ Faith-based organization ☐ Other (specify) _____
☒ Non-profit 501(c)(3) What year was non-profit status obtained? 1985

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: _____ Agency tax ID number: 84-1045958

DUNS number: 168654606 Authorized signatory: Nancy Wiehagen

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Landlord Support Program

The proposed activity with CDBG funding in 2021 is to provide support for the case manager to coordinate our Landlord Support Program. The Landlord recruitment program is on-going as there are never enough landlords to meet the needs of our families. This program provides a strategic effort to engage landlords to work with families exiting The House by assuring them we will provide exceptional customer service, on-going case manager support, and a tenant education program. These strategies encourage landlords to work with our families during a continuing tight rental market. The proposed outcomes for this program are: 1) increased housing opportunities for at-risk families; 2) shorter lengths of stay at The House and, 3) increased ability to serve more families in the emergency shelter.

What is the **primary service** to be assisted through this request (choose one only):

☒ Shelter ☐ Transportation ☐ Case management ☐ Neighborhood support ☒ Housing specific
☐ Health related ☐ Navigation (through other programs/systems, etc.) ☐ Other _____

If you consider the objective to be housing-related, describe your reasoning:

These funds would provide support for a case manager to coordinate the Landlord Support Program. The Program provides a strategic effort to engage landlords to work with low and moderate income families exiting the emergency shelter housing. Components of the program are to continue case management and tenant education. The program recruits and encourages landlords to work Greeley Family House families in an exceptionally tight housing market.

Funding request:	CDBG request	<u>\$10,000</u>
	Other funding - SECURED	<u>\$8,000</u>
	Other funding - UNSECURED	<u>\$25,900</u>
	Total estimated cost to complete the activity	<u>\$43,900</u>

Provide the following: ☒ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT

2021 APPLICATION - acquisition or construction-related activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: City of Greeley, Public Works Department Address: 1001 9th Avenue, Greeley 80631
 Contact person: Shane(Rick) Dorsey Title: Concrete Maintenance Coordinator/ Project Manager
 Phone number: 970 336 4081 Email: rick.dorsey@greeleygov.com

If different from above, person authorized to request funds: _____

Phone # _____ Email: _____ Agency website: _____

Applicant Type: ☒ Government/Public agency ☐ For-profit business/organization
☐ Faith-based organization ☐ Other (specify) _____
☐ Non-profit 501(c)(3) What year was non-profit status obtained? _____

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: Not Applicable Agency tax ID number: 84-6000593

DUNS number: 11-206-6225 Authorized signatory: Shane P. Dorsey

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: 2021 Infrastructure Improvements

*Work in general consists of removal and replacement of curb and gutter and a couple thousand square yards of miscellaneous ROW infrastructure concrete including sidewalks, access ramps, cross pans, alley aprons, etc. within the Maplewood Neighborhood. In some areas where trees have become overgrown and are deemed unsafe or have upheaved concrete sidewalks or curb and gutter, trees will be removed or brought within City Forestry compliance. In General any tree removed will be replaced with a new tree. Landscape modifications will be required at almost all of the addresses and some locations will require major landscape modification. Public Works would like to emphasize that the project is not "patching" any concrete work. All work is **Removal and Replacement** of existing or **New** where there is no existing pedestrian infrastructure*

- | | |
|--|--|
| ☒ Infrastructure (sidewalks, curb/gutter, street lights, alleys, etc.) | ☒ Infrastructure (trees in parkways) |
| ☐ Public facility expansion | ☐ Acquisition for housing |
| ☐ Public facility other rehab | ☐ Infrastructure for housing |
| ☐ Housing rehabilitation (SF) | ☒ Other neighborhood improvements |
| ☐ Housing rehabilitation (MF) | ☐ Housing reconstruction |

If you consider the objective to be housing-related, describe your reasoning:

Funding request: CDBG request \$500,000
 Other funding - SECURED _____
 Other funding - UNSECURED _____
 Total estimated cost to complete the activity Total project is \$5.8 million to install sidewalks and ramps over several years. This request can be for a stand alone phase with annual requests for ada

Provide the following: ☐ Documentation indicating signatory authority to apply for funding as available.



COMMUNITY DEVELOPMENT BLOCK GRANT

2021 APPLICATION - acquisition or construction-related activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: City of Greeley - Public Works Address: 1203 3rd Street
 Contact person: Jerry Pickett Title: Street Superintendent
 Phone number: 970-350-9335 Email: jerry.pickett@greeleygov.com

If different from above, person authorized to request funds:

Phone # _____ Email: _____ Agency website: www.greeleygov.com

Applicant Type: ☒ Government/Public agency ☐ For-profit business/organization
☐ Faith-based organization ☐ Other (specify) _____
☐ Non-profit 501(c)(3) What year was non-profit status obtained? _____

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: _____ Agency tax ID number: 84-6000593

DUNS number: 11-206-6225 Authorized signatory: Jerry Pickett

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Alley reconstruction

Description: Reconstruct graveled alleys with Recycled Asphalt Millings in GURA's re-development areas. 10-12 alleys will be completed with these funds.

What is the **primary objective** to be assisted through this request (choose one only):

- | | |
|--|---|
| ☒ Infrastructure (sidewalks, curb/gutter, street lights, alleys, etc.) | ☐ Infrastructure (trees in parkways) |
| ☐ Public facility expansion | ☐ Acquisition for housing |
| ☐ Public facility other rehab | ☐ Infrastructure for housing |
| ☐ Housing rehabilitation (SF) | ☐ Other neighborhood improvements |
| ☐ Housing rehabilitation (MF) | ☐ Housing reconstruction |

If you consider the objective to be housing-related, describe your reasoning:

Funding request:	CDBG request	<u>\$150,000</u>
	Other funding - SECURED	<u>\$50,000</u>
	Other funding - UNSECURED	_____
	Total estimated cost to complete the activity	<u>\$200,000</u>

Provide the following: ☒ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT

2021 APPLICATION - acquisition or construction-related activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: City of Greeley, Forestry Address: 2631 52nd Avenue Court, Greeley, CO 80634-4002
 Contact person: Shiloh Hatcher Title: Forestry Manager
 Phone number: 970-339-2436 Email: shiloh.hatcher@greeleygov.com

If different from above, person authorized to request funds:

Phone # _____ Email: _____ Agency website: www.greeleygov.com

Applicant Type: ☒ Government/Public agency ☐ For-profit business/organization
☐ Faith-based organization ☐ Other (specify) _____
☐ Non-profit 501(c)(3) What year was non-profit status obtained? _____

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: _____ Agency tax ID number: 84-600593

DUNS number: 11-206-6225 Authorized signatory: Shiloh Hatcher

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Parkway Reforestation Program

Description: Within the Redevelopment District (in the older areas of Greeley), many mature trees that line the streets are rapidly declining and dying. In an effort to once again have appealing tree-lined streets in this area, we offer parkway trees to those property owners who commit to providing appropriate tree care in order to enhance their neighborhood.

What is the **primary objective** to be assisted through this request (choose one only):

- | | |
|---|--|
| ☐ Infrastructure (sidewalks, curb/gutter, street lights, alleys, etc.) | ☒ Infrastructure (trees in parkways) |
| ☐ Public facility expansion | ☐ Acquisition for housing |
| ☐ Public facility other rehab | ☐ Infrastructure for housing |
| ☐ Housing rehabilitation (SF) | ☐ Other neighborhood improvements |
| ☐ Housing rehabilitation (MF) | ☐ Housing reconstruction |

If you consider the objective to be housing-related, describe your reasoning:

Funding request:	CDBG request	<u>\$20,000</u>
	Other funding - SECURED	_____
	Other funding - UNSECURED	<u>\$3,000</u>
	Total estimated cost to complete the activity	<u>\$23,000</u>

Provide the following: ☐ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT 2021 APPLICATION - public service activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: City of Greeley Public Works Address: 1203 3rd Street

Contact person: Jerry Pickett Title: Street Superintendent

Phone number: 970-350-9335 Email: jerry.pickett@greeleygov.com

If different from above, person authorized to request funds: _____

Phone # _____ Email: _____ Agency website: _____

Applicant Type: ☒ Government/Public agency ☐ For-profit business/organization

☐ Faith-based organization ☒ Other (specify) _____

☐ Non-profit 501(c)(3) What year was non-profit status obtained? _____

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: _____ Agency tax ID number: 84-60000593

DUNS number: 11-206-6225 Authorized signatory: Jerry Pickett

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Spring Clean Up Event

46th Annual Spring Clean Up Program

What is the **primary service** to be assisted through this request (choose one only):

☐ Shelter ☐ Transportation ☐ Case management ☒ Neighborhood support ☐ Housing specific

☐ Health related ☐ Navigation (through other programs/systems, etc.) ☐ Other _____

If you consider the objective to be housing-related, describe your reasoning:

Funding request:	CDBG request	<u>\$15,000</u>
	Other funding - SECURED	<u>\$37,806</u>
	Other funding - UNSECURED	<u>\$23,670</u>
	Total estimated cost to complete the activity	<u>\$76,476</u>

Provide the following: ☐ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT

2021 APPLICATION - public service activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: North Colorado Health Alliance Address: 2930 11th Ave Evans, CO 80645

Contact person: Meredith Munoz Title: Community Action Collaborative

Phone number: 970-373-8499 Email: mmunoz.alliance@noco.org

If different from above, person authorized to request funds: Juan Machuca, NCHA Staff Accountant

Phone # 970-395-1115 Email: jmachuca.sunrise@noco.org Agency website: northcoloradohealthalliance.

Applicant Type: ☐ Government/Public agency ☐ For-profit business/organization

☐ Faith-based organization ☐ Other (specify) _____

☒ Non-profit 501(c)(3) What year was non-profit status obtained? 2003

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: 20-May-03 Agency tax ID number: 65-1189617

DUNS number: 1414163670000 Authorized signatory: Mark Wallace

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Community Action Collaborative

The Community Action Collaborative (CAC) is a partnership between first responders, law enforcement, physical and behavioral healthcare, and community agencies with a focus on the prevention and diversion of vulnerable individuals from preventable hospital and jail admissions. These individuals may be experiencing homelessness, housing instability, excessive non-emergent 911 use, frequent ER admissions, and are often justice involved. This collaborative effort began after a 100 day pilot program led by North Colorado Health Alliance, which evaluated prevention and diversion strategies while focusing on connecting individuals to the appropriate resources needed. The CAC is now in its fourth year of operation with continued success, surpassing goals of not only prevention and diversion which address potentially avoidable costs, but also strengthening our agency partnerships with organizations such as the Cold Weather Shelter to ensure that those most vulnerable are wrapped with identified resources to support their mental and physical health as well as addressing their social determinants of health needs.

What is the **primary service** to be assisted through this request (choose one only):

☐ Shelter ☐ Transportation ☐ Case management ☐ Neighborhood support ☐ Housing specific

☐ Health related ☒ Navigation (through other programs/systems, etc.) ☐ Other _____

If you consider the objective to be housing-related, describe your reasoning:

The Community Action Collaborative (CAC) has a strong focus on getting the individuals we serve into stable housing. The CAC Coordinator is a member of the CAHPS steering committee (which is a higher level of oversight of the CAHPS housing process), participates in weekly case conferences through the Coordinated Assessment Housing Placement Systems (CAHPS), and maintains a strong partnership with the Housing Navigation Center to ensure accessibility to members so their housing related concerns are addressed. The CAC is a unique community resource, as many partner agencies alone are limited by their scope to assist specifically with housing related concerns as they relate to homelessness and instability.

Funding request: CDBG request \$30,000

Other funding - SECURED \$30,000

Other funding - UNSECURED _____

Total estimated cost to complete the activity \$60,000

Provide the following: ☐ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT 2021 APPLICATION - public service activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: Northern Colorado Veterans Resource Center Address: 4650 W 20th Street, Suite A, Greeley, CO 80634

Contact person: Harrison Swift Title: Director

Phone number: 970-888-4249 Email: harrisonswift@nocovrc.com

If different from above, person authorized to request funds: _____

Phone # _____ Email: _____ Agency website: www.nocovrc.com

Applicant Type: ☐ Government/Public agency ☐ For-profit business/organization
☐ Faith-based organization ☐ Other (specify) _____
☒ Non-profit 501(c)(3) What year was non-profit status obtained? 2018

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: 3/10/2017 Agency tax ID number: 82-0842029

DUNS number: 081202349 Authorized signatory: Harrison Swift

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Peer navigation support for low-income veterans and their families

Description: NCVRC launched in 2018, with its capstone Peer Navigator Support program. In this program, low-income and at-risk veterans are supported by a veteran peer, who helps them address their concerns regarding civilian integration. Client-identified issues include employment support, accessing mental health services, enrolling in VA services, accessing educational help, addressing substance abuse, and other needs. In general, veterans access NCVRC services for matters with the potential for lifelong economic impact, and 100% of clients of LMI. Clients can be served on-site, via phone, or via teleconference, as needed. NCVRC has utilized a full-time navigator to serve an average of 400 clients per year, but requires a second half-time navigator in order to support the needs of an estimated 200 additional clients, as demand for the program increases weekly. About 15% of these clients typically require emergency micro-grants, paid on behalf of the client directly to a service provider (landlord, utility company, etc). This program expansion will focus on Greeley residents and will cost \$55,000 to launch.

What is the **primary service** to be assisted through this request (choose one only):

☐ Shelter ☐ Transportation ☒ Case management ☐ Neighborhood support ☐ Housing specific
☐ Health related ☐ Navigation (through other programs/systems, etc.) ☐ Other _____

If you consider the objective to be housing-related, describe your reasoning:

While the NCVRC request is not primarily housing related, case managers do address housing stability as a primary need for housing-vulnerable veterans, through collaboration with SSVA.

Funding request:	CDBG request	<u>\$25,000</u>
	Other funding - SECURED	<u>\$30,000</u>
	Other funding - UNSECURED	_____
	Total estimated cost to complete the activity	<u>\$55,000</u>

Provide the following: ☒ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT 2021 APPLICATION - public service activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: Senior Resource Services dba 60+ Ride Address: 800 8th Avenue, Suite 229, Greeley, CO 80631
Contact person: Janet Bedingfield Title: Executive Director
Phone number: (970) 352-9348 Email: janet@60plusride.org

If different from above, person authorized to request funds:

Phone # _____ Email: _____ Agency website: www.60plusride.org

Applicant Type: ☐ Government/Public agency ☐ For-profit business/organization
☐ Faith-based organization ☐ Other (specify) _____
☒ Non-profit 501(c)(3) What year was non-profit status obtained? _____

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: 2007 Agency tax ID number: 204429783

DUNS number: 860944953 Authorized signatory: Janet Bedingfield

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Older Adults Transportation Program

60+ Ride is requesting support for its free transportation program which provides access to critical services such as medical appointments, nutrition and food resources, personal care appointments, mainstream benefits appointments, and socialization events for Greeley's low-income, older adult population. The targeted population is individuals who have very low incomes and do not have the resources or physical stamina to utilize public transportation. The program relies primarily on volunteer drivers supplemented by an agency-owned vehicle and part-time drivers. The program's primary goal (and the agency's mission) is to support our aging adult population in maintaining independence and emotional and physical health through continuing to live in their own home. In summary, the 60+ Ride program is a preventive program designed to improve wellness, increase independence, and prevent homelessness through support to age in place.

What is the **primary service** to be assisted through this request (choose one only):

☐ Shelter ☒ Transportation ☐ Case management ☐ Neighborhood support ☐ Housing specific
☐ Health related ☐ Navigation (through other programs/systems, etc.) ☐ Other _____

If you consider the objective to be housing-related, describe your reasoning:

The transportation program is very much housing-related in that it is a preventative program designed to enable older adults to live independently by insuring access to critical services that will improve wellness and foster socialization. By supporting vulnerable older adults in their homes we reduce the burden on our limited affordable housing stock as well as costly, long-term care facilities.

Funding request:	CDBG request	<u>\$20,000</u>
	Other funding - SECURED	<u>\$115,400</u>
	Other funding - UNSECURED	<u>\$0</u>
	Total estimated cost to complete the activity	<u>\$135,400</u>

Provide the following: ☒ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT 2021 APPLICATION - public service activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: United Way of Weld County (UWWC) Address: 814 9th Street, Greeley, CO 80631

Contact person: Melanie Woolman Title: Director of Community Impact

Phone number: 970-304-6167 Email: mfalvo@unitedway-weld.org

If different from above, person authorized to request funds: n/a

Phone # n/a Email: n/a Agency website: www.unitedway-weld.org

Applicant Type: ☐ Government/Public agency ☐ For-profit business/organization
☐ Faith-based organization ☐ Other (specify) _____
☒ Non-profit 501(c)(3) What year was non-profit status obtained? 1970

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: May-70 Agency tax ID number: 84-6011918

DUNS number: 149297996 Authorized signatory: Jeannine Truswell

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Housing Navigation Center Cold Weather Shelter (CWS)

Description: *On behalf of service providers and the larger community, United Way of Weld County (UWWC) is seeking funding to provide a cold weather shelter for homeless individuals and families so that they have a warm and safe place to spend the night during the coldest months of the year. The shelter is located at the United Way of Weld County Housing Navigation Center (HNC) at 2930 11th Avenue, Evans, Colorado; the requested funding will be used to staff the shelter and for other directly related expenses. 2020-2021 cold weather shelter plans include a dedicated space for single men and women and the use of space at Catholic Charities Guadalupe Community Center and hotel vouchers for families. It is anticipated the shelter will operate from November 1, 2020 through April 15, 2021. Catholic Charities will again manage and staff the shelter, as was the case for the past three seasons.*

What is the **primary service** to be assisted through this request (choose one only):

☒ Shelter ☐ Transportation ☐ Case management ☐ Neighborhood support ☐ Housing specific
☐ Health related ☐ Navigation (through other programs/systems, etc.) ☐ Other _____

If you consider the objective to be housing-related, describe your reasoning:

As part of Housing Navigation Center operations, the cold weather shelter is a point of connection for people living out of doors or in a car or who are experiencing extreme household instability. Staying at the cold weather shelter leads to engagement with HNC programming which can lead to a housing placement. In the first year of year-round HNC operations (beginning April 2019), 10% of active households were successfully housed while others were connected to year-round shelter programs and other housing-directed services.

Funding request:	CDBG request	<u>\$20,000</u>
	Other funding - SECURED	<u>\$111,038</u>
	Other funding - UNSECURED	<u>\$124,790</u>
	Total estimated cost to complete the activity	<u>\$255,828</u>

Provide the following: ☒ Documentation indicating signatory authority to apply for/receive grants and sign for agency.



COMMUNITY DEVELOPMENT BLOCK GRANT

2021 APPLICATION - public service activities



PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: Catholic Charities Address: 1442 N. 11th Avenue, Greeley CO 80631

Contact person: Enita Kearns-Hout Title: Weld County Regional Director

Phone number: 970-616-8604 Email: ekearns-hout@ccdenver.org

If different from above, person authorized to request funds: Darren Walsh, President and CEO

Phone # 303-742-0828 Email: grants@ccdenver.org Agency website: www.ccdenvr.org

Applicant Type: ☐ Government/Public agency ☐ For-profit business/organization
☒ Faith-based organization ☐ Other (specify) _____
☒ Non-profit 501(c)(3) What year was non-profit status obtained? 1946

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: 4/27/1928 Agency tax ID number: 84-0686679

DUNS number: 07-834-2276 Authorized signatory: Darren Walsh, President and CEO

SAM.gov registered? ☒ Yes ☐ No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Case Management

Description: Support is being requested for the Case Management program that supports a continuum of services spanning initial triage and stabilization services for homeless men and women, culminating with housing stabilization once they leave the shelter. The Case Manager serves as a life coach, motivator, teacher and knowledgeable resource referral agent. To climb out of homelessness, our residents must focus on the goals of acquiring income/employment, repairing their credit, accumulating savings and locating affordable housing. A Housing Retention Specialist assists residents in finding sustainable housing commensurate with their ability to cover the deposits and manage the monthly rent. This position is part of a redesign of our service delivery model to homeless individuals that allows the Case Manager to provide support and guidance during the resident's up to 120-day stay at the Guadalupe shelter, and then provide post-transition support with Housing Retention services for up to 6 months. See Attachment A for the full activity description.

What is the **primary service** to be assisted through this request (choose one only):

☐ Shelter ☐ Transportation ☒ Case management ☐ Neighborhood support ☐ Housing specific
☐ Health related ☐ Navigation (through other programs/systems, etc.) ☐ Other _____

If you consider the objective to be housing-related, describe your reasoning:

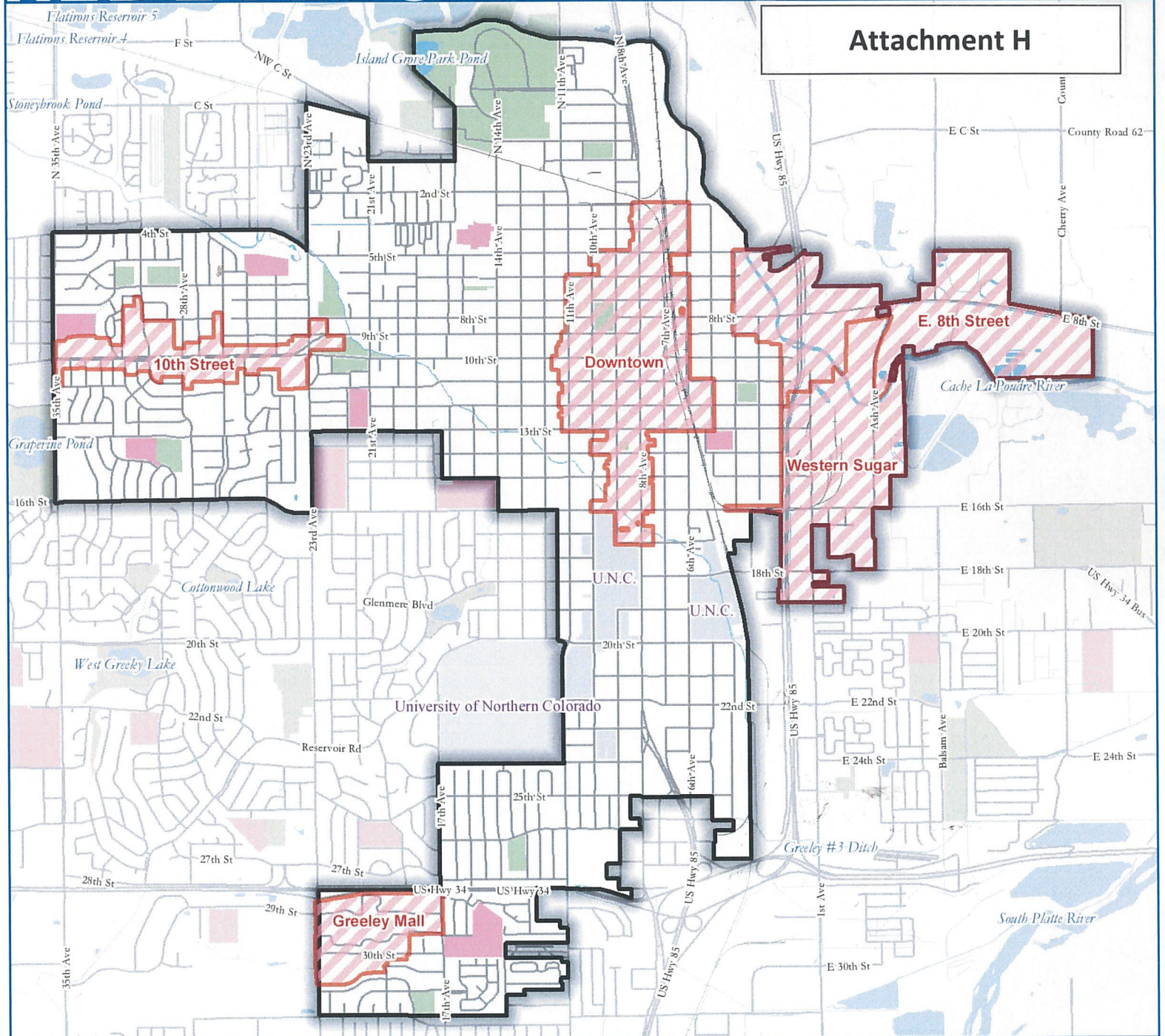
The goal of all the services provided at the Guadalupe shelter is to help guide our residents from homelessness into sustainable housing as quickly as possible. Post-shelter case management services include connecting our clients to resources outside the shelter to enhance their well-being, as well as crisis support.

Funding request:	CDBG request	<u>\$15,000</u>
	Other funding - SECURED	<u>\$32,000</u>
	Other funding - UNSECURED	<u>\$24,112</u>
	Total estimated cost to complete the activity	<u>\$71,112</u>

Provide the following: ☒ Documentation indicating signatory authority to apply for/receive grants and sign for agency.

REDEVELOPMENT DISTRICT

Attachment H



Created: December 29, 2010
By: Planning, GIS

Legend



2010 Urban Renewal Boundary



Railroad



Waterbodies



TIF Districts



Public Schools



Universities



Parklands

GURA

10th Street
Western Sugar
Greeley Mall
E. 8th Street

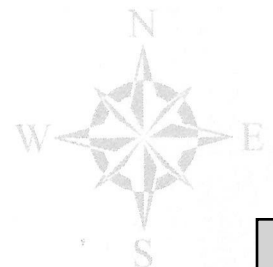
Other

Downtown

Notes:

All planimetric data was digitized from aerial photographs dated 1987, 1992, 1995, 2000, and 2005. Updates are continual and data representations will change over time. This product is not necessarily accurate to engineering or surveying standards but does meet National Mapping Accuracy Standards (NMAS). The information contained within this document is not intended to be used for the preparation of construction documents.

Information contained on this document remains the property of the City of Greeley. Copying any portion of this map without the written permission of the City of Greeley is strictly prohibited.



COMMUNITY DEVELOPMENT BLOCK GRANT

Proposed Activities and Budget
2021



CDBG AT WORK IN GREELEY



Infrastructure Activities

- Phase IV-Curb, gutter, sidewalks, ramps ADA compliancy, other project costs
 - Maplewood Neighborhood
- Phase III-Alley reconstruction
 - Also in Maplewood Neighborhood
- Parkway Tree Planting
 - Redevelopment District
 - 305 trees since 2012



CDBG AT WORK IN GREELEY



GURA

- Single-family housing rehab loans
- Grants for those unable to financially repay loan

Clean-up Weekend

- Moved to October 2020



CDBG AT WORK IN GREELEY



Assist Non-Profits' Work with LMI

- Catholic Charities-Guadalupe Community Center-Case Management
- Greeley Transitional House-Housing Case Management
- North Colorado Health Alliance-Community Action Collaborative
- Senior Resource Services-60+ Transportation Services

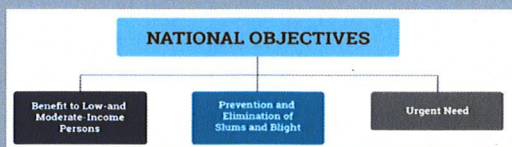


APPLICATION ELIGIBILITY

NATIONAL OBJECTIVES
PRIORITIES
OTHER CONSIDERATIONS



NATIONAL OBJECTIVES



Assistance to low- moderate-income residents

- 70% of grant minimum

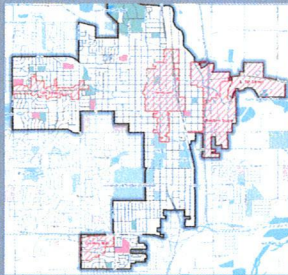
Prevent and Eliminate Slum-Blight

Urgent Need (Assistance in an emergency)

- CDBG-CV - \$493,277 to prepare for, prevent, and respond to the COVID-19 pandemic



CONSOLIDATED PLAN PRIORITIES



HIGH PRIORITIES

- Preserve, maintain, and provide access to affordable housing for homeless, low-moderate-income, underserved, and/or special needs residents, including housing-related public services
- Revitalize neighborhoods of the Redevelopment District



PRIORITIES CONTINUED



LOW PRIORITIES

- Support public facilities that serve the homeless, low- moderate-income, underserved, and/or special needs residents OR low- moderate-income neighborhoods
- Support non-housing public services that assist homeless, low- moderate-income, underserved, and special needs residents



OTHER CONSIDERATIONS



ECONOMIC HEALTH
& HOUSING

- Emphasis on projects that support affordable housing or that are of a capital nature
- Reduce focus on support of public facilities and services not specific to housing
- Expect greater financial support from non-profit agencies for public facility and service activities, increased collaboration, and collective impact
- Continued support of public services during COVID-19



CDBG 2021 2nd Year of 2020-2024 Consolidated Plan

Applications



Affordable Housing

GURA application - Placeholder for future applications or RFP responses

- Multi-family housing
- Acquisition or infrastructure support (SF/MF)
- Cannot be used for construction costs
- TBD Project(s)
- Supports City's Strategic Housing Plan

Request - \$200,000 (potential to leverage other TBD funds)



Affordable Housing

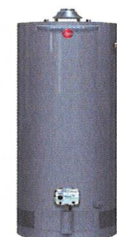
Single-Family Housing Rehab Program

- Loans for qualified LMI households for energy efficiency improvements, to address code compliancy issues, etc.

Request - \$137,081 RLF

- Grants provided to qualified LMI households unable to support a loan payment for ramps, water heaters, furnace repair, etc.

Request - \$10,000 (100% of cost)



Affordable Housing

Housing-specific Public Services

- **United Way - Coordinated Assessment and Housing Placement System (CAHPS)**
 - Weld and Larimer collaboration to locate homeless, assess for vulnerability, and house

Request - \$15,000

- **Greeley Transitional House**
 - Housing case manager support

Request - \$10,000



Neighborhoods

- **Redevelopment District Infrastructure Phase V**
 - Maplewood neighborhood

Request - \$500,000

- **Phase III Alley Reconstruction**
 - 10-12 alleys in TBD Redevelopment District

Request - \$150,000

- **Tree Planting**

Request - \$20,000

- **Clean-up Weekend**

Request - \$15,000



Non-Housing Services

- **North Colorado Health Alliance**
 - Community Action Collaborative; partnership with NCHA, Greeley Fire, North Range Behavioral Health; Non-emergency calls to 911 response
Request \$30,000
- **Northern Colorado Veterans Resource Center**
 - Peer Navigation Program additional part time staff
Request \$25,000
- **Senior Resource Services (60+ Ride)**
 - Transportation services for elderly
Request \$20,000



Non-Housing Services

- **United Way – Cold Weather Shelter**
 - At Housing Navigation Center; November-March
Request \$20,000
- **Catholic Charities**
 - Case Management Support at Guadalupe Community Center
Request \$15,000

**CATHOLIC
CHARITIES**
ARCHDIOCESE OF DENVER



2021 SUMMARY-RECOMMENDED

Applicant/Request	Request	Recommend	Project Mgt. *	Total Funding
City-GURA-Grant Administration	\$ 168,000	\$ 168,000		\$ 168,000
PRIORITY - AFFORDABLE HOUSING				
City-GURA-TBD Affordable Housing Activity(ies)	200,000	235,000		235,000
City-GURA-SF Housing Rehabilitation Loans	137,081	137,081		137,081
City-GURA-SF Housing Rehabilitation Grants	10,000	10,000		10,000
Agency-Public Service-United Way-CAHPS **	15,000	10,000		10,000
Agency-Public Service-Greeley Trans. House Housing Case Mgr. **	10,000	10,000		10,000
PRIORITY - NEIGHBORHOOD REVITALIZATION				
City-Public Works-Public Improvements	500,000	278,360	8,500	286,860
City-Public Works-Alley Reconstruction	150,000	150,000	1,500	151,500
City-CPR/Forestry-Parkway Tree Planting	20,000	20,000	500	20,500
City-Public Works-Clean-up Weekend **	15,000	15,000		15,000
PRIORITY - PUBLIC SERVICE ACTIVITIES				
North Colorado Health Alliance-Action Collaborative **	30,000	15,000		15,000
Northern Colorado Veterans Resource Center **	25,000	10,000		10,000
Senior Resource Services-Transportation for 60+ **	20,000	10,000		10,000
United Way-Cold Weather Shelter **	20,000	20,000		20,000
Catholic Charities-Guadalupe Case Management **	15,000	10,000		10,000
TOTALS	\$1,355,581	\$1,098,441	\$10,500	\$1,108,941
ANTICIPATED GRANT				\$840,000
PROGRAM INCOME and REVOLVING LOAN FUNDS				\$268,441
PRIOR YEAR GRANT AVAILABLE				\$500



NOTES – COUNCIL APPROVAL TO INCLUDE

- *GURA's project management noted with activities will float where most needed; unused becomes available next grant year.
- Administration will be 20% of the grant award (cannot exceed 20%).
- **Public Service percentage, if funded as shown and grant is \$840,000, 11.9% (maximum allowed under grant = 15%); awards will reduce if percentage exceeds 15% of the actual award.
- If grant, program income, prior year grant funds, or changes to applications requests are greater/lesser than projected, adjustment to occur within infrastructure (sidewalks) activity.
- Pre-award expenditures up to \$300,000 may be incurred for activities that need start dates before HUD grants are received.
- GURA can make changes to the activities shown by up to 10% of the grant without initiating a new citizen participation process, which includes Board recommendation and Council approval.



Worksession Agenda Summary

September 22, 2020

Agenda Item Number 8

Roy Otto, City Manager, 970-350-9750

Title:

Scheduling of Meetings, Other Events

Background:

During this portion of the meeting the City Manager or City Council may review the attached Council Calendar or Meeting Schedule regarding any upcoming meetings or events.

Attachments:

Council Meetings/Other Events Calendar

Council Meeting/Worksession Schedule

Status Report of Council Initiatives and Related Information

September 21, 2020 - September 27, 2020

September 2020						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

October 2020						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Monday, September 21

Tuesday, September 22

6:00pm - City Council Worksession Meeting - Council Master Calendar 

Wednesday, September 23

Thursday, September 24

7:30am - Poudre River Trail (Hall) 

Friday, September 25

Saturday, September 26

Sunday, September 27

September 28, 2020 - October 4, 2020

September 2020						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

October 2020						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Monday, September 28

- 11:30am - 12:30pm Greeley Chamber of Commerce (Hall) ☺
- 6:00pm - 7:00pm Youth Commission (Butler) ☺

Tuesday, September 29

Wednesday, September 30

- 7:00am - 8:00am Upstate Colorado Economic Development (Gates/Hall) (Upstate Colorado Conference Room) - Council Master Calendar ☺

Thursday, October 1

- 3:30pm - IG Adv. Board (Butler) ☺
- 6:00pm - MPO (Gates/Payton) ☺

Friday, October 2

Saturday, October 3

Sunday, October 4

October 5, 2020 - October 11, 2020

October 2020						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November 2020						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Monday, October 5

Tuesday, October 6

6:00pm - City Council Meeting - Council Master Calendar

Wednesday, October 7

Thursday, October 8

7:30am - Poudre River Trail (Hall)

Friday, October 9

Saturday, October 10

Sunday, October 11

October 12, 2020 - October 18, 2020

October 2020						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November 2020						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Monday, October 12

Tuesday, October 13

6:00pm - City Council Worksession Meeting - Council Master Calendar

Wednesday, October 14

Thursday, October 15

7:30am - 8:30am DDA (Zasada/Butler)

3:30pm - 4:30pm Airport Authority (Clark/Payton)

Friday, October 16

Saturday, October 17

Sunday, October 18

October 19, 2020 - October 25, 2020

October 2020						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November 2020						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Monday, October 19

Tuesday, October 20

6:00pm - City Council Meeting - Council Master Calendar

Wednesday, October 21

2:00pm - 5:00pm Water & Sewer Board (Gates)

Thursday, October 22

7:30am - Poudre River Trail (Hall)

Friday, October 23

Saturday, October 24

Sunday, October 25

City Council Meeting Scheduling

Current as of 09/18/2020

This schedule is subject to change

Date	Description	Sponsor	Placement/Time
October 6, 2020 Council Meeting	Ordinance - Intro - Transfer of Water Resources to Evans	Sean Chambers	Consent
	Ordinance - Intro - 2021 Pay Plan	Maria Gonzales-Estevez	Consent
	Ordinance - Intro - 2021 Budget Adoption	Robert Miller	Regular
	Ordinance - Intro - 1530 4th Avenue Rezone	Brad Mueller	Consent
	2021 Community Development Block Grant Action Plan (Public Hearing)	Ben Snow	Regular
	Ordinance - Final - Trails Section Additions to the Greeley Municipal Code	Andy McRoberts	Regular
	Resolution & Presentation - Windy Gap Firing Resolution	Sean Chambers	Regular
	Resolution - Appointment of the Finance Director	Paul Fetherston	Consent
October 13, 2020 Worksession Meeting	COVID-19 Update	Dan Frazen	0.25
	Business Attraction/Target Industries	Ben Snow	0.50
	Municipal Code Recodification - Review of Changes	Cheryl Aragon	0.50
	FEMA Map Updates	Joel Hemesath	0.50
October 20, 2020 Council Meeting	Resolution - Northeast All Hazards Region 2020 Grant Award	Robert Miller	Consent
	Resolution - 2020 City Tax Levy Certification	Robert Miller	Consent
	Ordinance - Intro - Transfer of Customers and Water Resources to Evans	Sean Chambers	Consent
	Westgate Preliminary PUD Amendment	Brad Mueller	Regular
	Ordinance - Final - 2021 Budget Adoption	Robert Miller	Regular
	Ordinance - Final - 2021 Pay Plan	Maria Gonzales-Estevez	Regular
	Ordinance - Final - 1530 4th Avenue Rezone	Brad Mueller	Regular
October 27, 2020 Worksession Meeting	Quarterly Financial Report	Robert Miller	0.50
	Review of Economic Development Toolbox	Ben Snow	0.25
	Impact Fee Presentation	Brad Mueller	1.00

City Council Meeting Scheduling

Current as of 09/18/2020

This schedule is subject to change

Date	Description	Sponsor	Placement/Time
November 3, 2020 Council Meeting	Cancelled as of 1/21/2020		
November 10, 2020 Worksession Meeting	COVID-19 Update	Dan Frazen	0.25
	Council Compensation Review	Maria Gonzales-Estevez	0.50
	Discussion of Acquirer Storage	Sean Chambers	0.50
	Discussion of New Process for Review of Council Direct Reports	Maria Gonzales-Estevez	0.50
November 17, 2020 Council Meeting	Ordinance - Intro - Municipal Code Recodification	Cheryl Aragon	Consent
	Ordinance - Final - Transfer of Customers and Water Resources to Evans	Sean Chambers	Regular
November 24, 2020 Worksession Meeting			
December 1, 2020 Council Meeting	Resolution - DDA Budget	Robert Miller	Consent
	Resolution - DDA Mill Levy	Robert Miller	Consent
	Ordinance - Intro - Final Additional Appropriation	Robert Miller	Consent
	Ordinance - Final - Municipal Code Recodification	Cheryl Aragon	Regular
December 8, 2020 Worksession Meeting	COVID-19 Update	Dan Frazen	0.25
	Sales Tax Definitions and Standardized Collections	Robert Miller	0.50
December 15, 2020 Council Meeting	Ordinance - Final - Final Additional Appropriation	Robert Miller	Regular
December 22, 2020 Worksession Meeting			

Greeley City Council

Status Report of Council Initiatives

Council Request	Council Meeting, Worksession, or Committee Meeting Date Requested	Status or Disposition (After completion, item is shown one time as completed and then removed.)	Assigned to:
Councilmember Clark requested guidance on the City's indemnification process for police officers and requested that the City's Claim Review Board be the entity that deals with the police officer indemnification process going forward.	September 15, 2020		
Councilmember Clark also requested that a policy be put in place showing the City's support for police officers, specifically as it relates to liability and indemnification.	September 15, 2020		
Councilmember Butler requested that the Fire Department present to Council at a future Worksession the recent work they have done to fight Colorado's wildfires and the hurricane relief efforts they have been part of.	September 15, 2020	Staff is working to schedule an item for a Worksession later this year.	Chief Dale Lyman

Worksession Agenda Summary

September 22, 2020

Agenda Item Number 9

Title:

Adjournment