



Citizen Budget Advisory Committee

5:00 – 6:30 PM, April 23rd, 2025

1001 11th Ave, Greeley, CO 80631

2nd Floor Colorado Conference Room 227

Zoom Meeting: <https://greeleygov.zoom.us/j/82522074466>

Meeting ID: 825 2207 4466

AGENDA

- **CALL TO ORDER**
- **ATTENDANCE & ANNOUNCEMENTS**
- **APPROVE MINUTES FROM MARCH 26TH, 2025**
- **DISCUSSION ITEMS**
 - a. Information Technology Update – *Nick Hoyle, Director of Information Technology*
 - b. Office of Emergency Management overview – *Peter Perez, Director of Emergency Management and Dominic Tatti, Deputy Director of Emergency Management*
 - c. Approve Boards and Commissions Slide
- **OTHER BUSINESS**
 - a. Cascadia update
- **PUBLIC INPUT**
- **ADJOURNMENT**

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, March 26th, 2025 -- 5:00 p.m.

Attending Guests & City Personnel:

	X		
		X	
	X		
	X		

Laura Delp: Administrative Assistant III for Finance

Caleb Weitz: Budget & Policy Director

Josie Dolenz: Budget Analyst

Bret Naber: Chief Information Officer

Kylie Jackson: Director of Innovation and High Performance

- 1. CALL TO ORDER** – Meeting called to order at 5:03PM by Barry Eastman
- 2. ATTENDANCE & ANNOUNCEMENTS**
 - a. Caleb Weitz has announced that this will be his final meeting and will be accepting the role of CFO at Fort Collins.
 - b. Barry asked if there is anything in the Committee Code that requires residency to serve on this board. Staff will follow up.
 - c. Food Tax Annual Update moved to July.
- 3. APPROVE MINUTES FROM FEBRUARY 26TH, 2025** --motion made by Merrie, seconded by Tony, none opposed
- 4. PUBLIC INPUT** –none present
- 5. DISCUSSION ITEMS**
 - a. **High Performing Government Department Overview** – *Bret Naber, CIO and Kylie Jackson, High Performing Government Director*
 - i. This department was created out of an interest in creating solutions for problems. Bret collected best practices and leveraged his background in process improvement to create a team that specializes in a more efficient approach to operations.
 1. The department consists of four staff members with IT members (Special Project Manager and a Senior Project Manager) as well as a new director, Kylie Jackson, and an administrative assistant position. There is an intention to grow this department with more analysts and staff specializing in accessibility.
 2. Some of the projects will be addressing utility billing which will be rolling out to the public in the fall. There should be an announcement soon notifying the public that there will be a new website.
 3. Some other projects are the Customer Experience project (2024-2027) which will include a content management system implementation, a call center system and a 311 / Workflow system. Barry has asked how many people were working at the call center. Currently, zero. Right now, the City Clerk’s office has been a catch-all for the variety of questions that come in through the main line.
 - ii. This department will work to include AI opportunities and project management as well as build governance models that are consistent throughout the organization.

- iii. Bret elaborated on the purpose behind the CIS project, which will simplify the number of platforms residents are using and allow the City to better track resident information for things like utility payment.
- iv. There will be a new website with new branding coming soon.
- v. Kylie added that this team will be a one-stop-shop for the services that are being promised by vendors and how it is delivered to residents.

6. Appropriation Review -- Caleb Weitz

- a. Caleb provided a brief overview of the Appropriation process. The First Appropriation of the year is usually large as it will include carryover from the previous year's expenditures. Barry asked if the Appropriation amount for 2025 was consistent with previous years. Caleb advised that this was a larger amount, but the breakout for requests was consistent.
- b. Caleb reviewed the expenditures by department and touched on the Real Time Information Center project for the police department. Costs exceed what was previously estimated.
- c. Caleb explained that there were some additional requests that were the result of initiatives City Council cared deeply about: an increase of four positions to staffing for Housing as well as financial compensation to peace officer sergeants as per their bargaining agreement.

7. OTHER BUSINESS

- a. Caleb showed a PowerPoint presentation from last night's City Council meeting regarding the Cascadia development in West Greeley. The phases of development will be in Predevelopment this year with Construction occurring between 2026 and 2028. The aim is to have the Colorado Eagles begin their 2028 season in the new location.
- b. Funding will be through:
 - i. Certificates of participation – for Predevelopment, very similar to issuing bonds.
 - ii. Bond Financing (501c3)
 - iii. Annual Economic Development Payment—This is something that the Budget department will need to appropriate every year.
 - iv. General Improvement District (GID) Special District
 - v. Enterprise Funds (Water, etc)
- c. Further information on this process can be found on the City Clerk's website for the March 25th, 2025 City Council meeting.
- d. Lori asked about possible litigation with Windsor regarding their obligations on making repairs to the intersection. Caleb believes this issue will be resolved without legal action.
- e. Lori asked if this process will be going before the voters for approval. Caleb advised this was something that voters were not required to vote on. The argument from the developers was that there would be no time to vote on this issue as the Eagles were at the end of their lease and needed to move quickly.
- f. Barry inquired about the response of City Council after hearing the presentation. Caleb shared that the council seemed to be more intentional with the review of financial information.
- g. Lori asked Barry if it would be prudent to offer a committee recommendation to Council on how to proceed. Barry opened it up for discussion with the committee. He admitted that he thought the project seemed exciting, but as a taxpayer has reservations since the financing for the project has fallen on the City and not the developer or investors. Caleb advised that there would be some revenue coming in from naming rights and sponsorships, but there is little information available to make an educated assessment. Caleb also noted that our financial advisor has almost guaranteed that our credit rating will drop, which will impact our borrowing power for upcoming projects.

- h. The Public Information session is going to be tomorrow night and this will likely provide much more information. Kalen stated that this will be the first session that will review more of the numbers supporting this project, so the public response will be critical in the development of the project.
- i. On the subject of the slide to be presented at the Boards & Commissions Appreciation Event, Caleb has offered to have staff create a slide that Tony and Barry can review via email.

8. **ADJOURNMENT** --Tony motioned to adjourn the meeting at 6:32, seconded by Merrie.

Next Regular Meeting:
April 23rd, 2025
5:00-6:30 p.m.

City Center South - 1001 11th Ave, Greeley, CO 80631
2nd Floor Colorado Conference Room 227
Zoom(<https://greeleygov.zoom.us/j/82522074466>)

Kalen Myers
Interim Budget & Policy Director

Barry Eastman
Chairperson

2025

Information Technology



INFORMATION TECHNOLOGY

Introduction to IT Organization

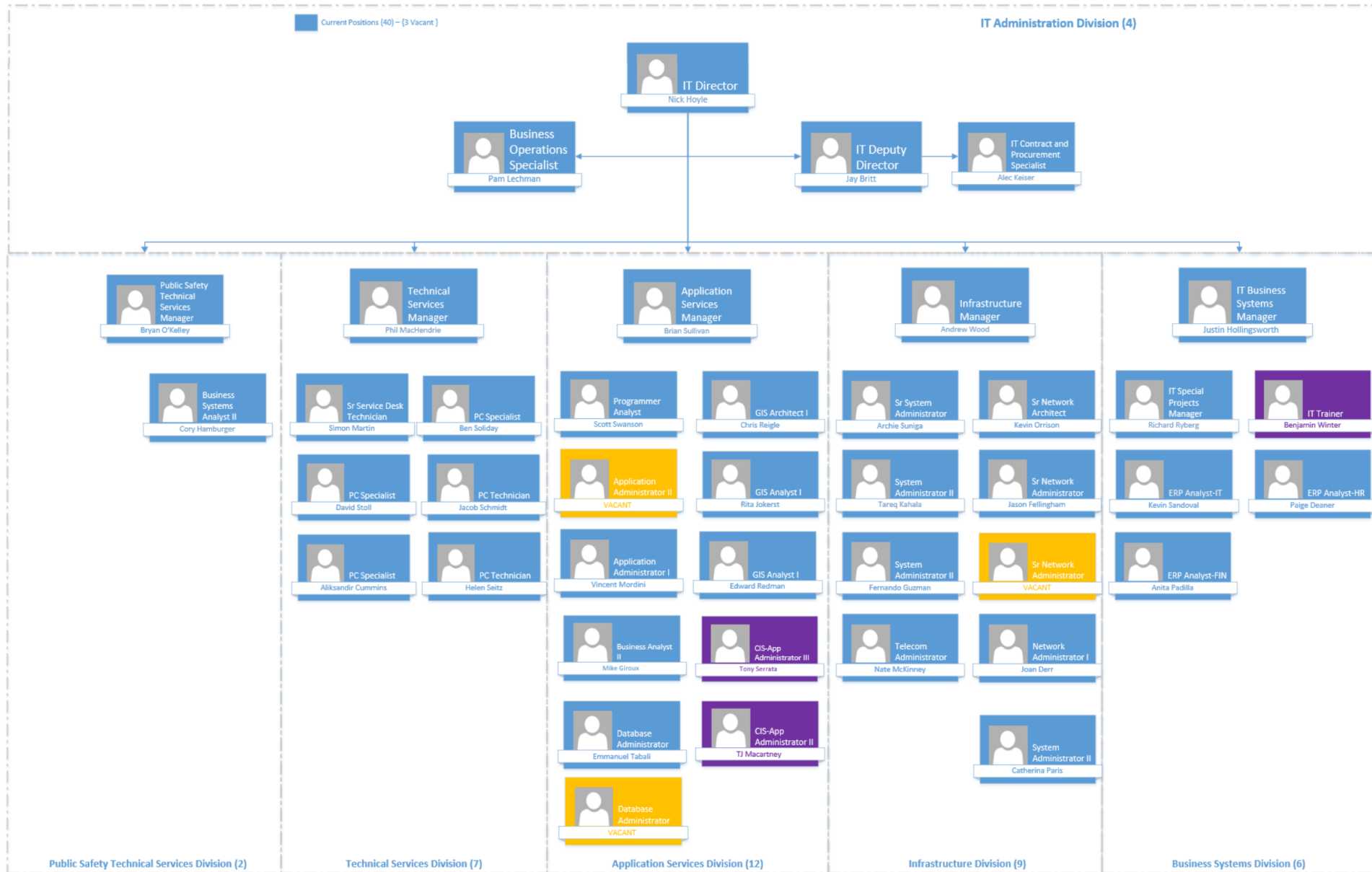
40 Staff Members

6 Primary Areas

- Security
- Business Services
- Enterprise Client Services
- Public Safety Technical Services
- Infrastructure Services
- Applications Services

Total Department Budget \$13 Million

Introduction to IT Organization, cont.

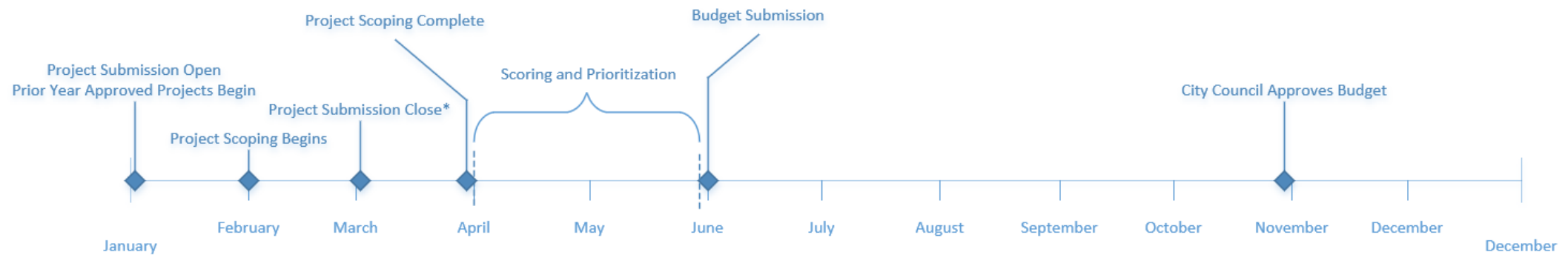


**2025
Operational
Budget**

IT Division		2025	
Administration	\$	3,001,064.00	
Technical Services	\$	1,284,491.00	
Infrastructure	\$	3,525,017.00	
Cyber Security	\$	364,577.00	
Business Services	\$	995,136.00	
Application Services	\$	4,122,345.00	
Public Safety Technical Services	\$	278,466.00	
Grand Total	\$	13,571,096.00	

Project Process for 2025

IT Project Process



** Projects can be submitted at any point post "submission close" deadline, however those requests will require additional justification in order to be considered for a following year implementation.*

2025 Projects (69)

Active	2025 Computer Refresh	Active	RTIC - DDA Camera Project
Active	311 Platform (Granicus OneView)	Active	Team Budget - On Prem to SaaS and Oracle Integration
Active	Billable system for Medicaid (Julota)	Active	2024 UPS Install
Active	Content Management System-CMS (SiteCore)	Active	Boomerang Pro & Maintenance Shop Fiber
Active	Council Chambers Technology Replacement (Lux AVL)	Active	Channel payout automation and streaming solution (CASTUS)
Active	GolfTrac Replacement (MemberSports)	Active	Church Building Network
Active	Invoice Cloud Payment Gateway	Active	City Wide Staff Catalog
Active	Network 2.0 (Aruba)	Active	Clovity (Colorado Smart Cities Alliance Challenge)
Active	Petition Management App (Tenex)	Active	Connected Vehicle RFP (smart grant)
Active	Real Time Information Center	Active	Data Mapping and Technology Study
Active	Replace Routematch-CAD for GET (Via)	Active	EDUR - Dynamics Training & Customization
Active	RTIC - Flock	Active	Employee Engagement Platform (Achievers)
Active	RTIC - Fusus Implementation	Active	FTR Recording Cloud/server
Active	RTIC - JAC Building Remodel	Active	GPD SharePoint (Planet Technologies Professional Services)
Active	RTIC - Media Wall Implementation	Active	HIPAA Compliance
Active	TRAKiT Cloud Migration (RFQ Included)	Active	MS Copilot (Pilot)
Active	Utility Billing Customer Information System (SpryPoint)	Active	Network - Downtown Alley Project (Smart Trashcan)
Active	Zoom Contact Center - CIS	Active	Network-Atmos Building
Active	ArcGIS Urban & 3D Basemaps	Active	PCI Compliance
Active	CityWorks Upgrade (Professional Services)	Active	PD File Share Cleanup
Active	FIN - Cross-Validation Rules Development	Active	Pilot-AVL(LiGO)
Active	FIN - Position Control Process Improvement	Active	PW SharePoint Improvements(Spindustry Professional Services)
Active	FIN - Timecard Lockdown	Active	Root Certificate Upgrade
Active	Harris - Sales Tax Upgrade	Active	SignNow to DocuSign Migration
Active	Internal Emergency Management Platform (Veoci)	Active	Stormwater CCTV Contractor Integration (Stormbridge)
Active	Internal Emergency Notification Platform (HQE)	Active	TeamDynamix iPaaS and Chatbot
Active	ITC (Colorado Smart Cities Alliance Challenge)	Active	Utility Coordination in TRAKiT
Active	Learning Management System (Absorb)	Active	WinCan Enterprise
Active	LegalFiles Replacement	On Hold	Construction Management Software (Procore)
Active	Lumen SIP Trunks	On Hold	MS Teams Calling
Active	MDT for All	On Hold	Animal Licensing Application
Active	Microsoft Viva Application Moves (Glint & LIL)	On Hold	Bellvue Wifi (Network 2.0)
Active	Past Perfect Replacement (Axiell)	On Hold	Pavement Management Program (StreetSaver)
Active	PD Cell Phone Refresh	Ready to Close	RecTrac, WebTrac Reaplcement (Amilia-SmartRec)
		Ready to Close	Oracle-Redwood Implementation

Thank you



Office of Emergency Management Overview

Peter Perez, Director
April 23, 2025



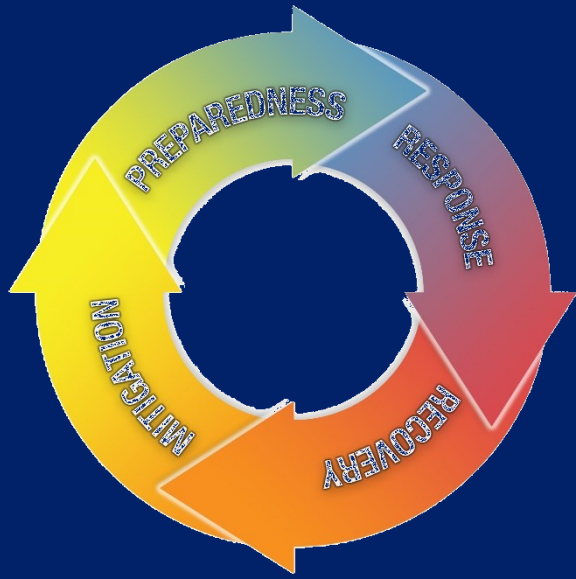
**OFFICE OF EMERGENCY
MANAGEMENT**

Agenda



- What is Emergency Management?
- Department Overview
- 2024 Organizational Assessment

THE ESSENTIA



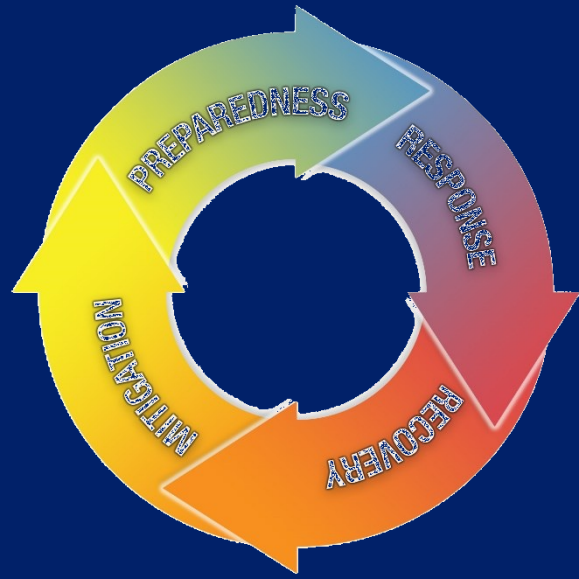
Emergency Management Overview

➤ **PREPAREDNESS**

- Develops and updates all-hazards plans
- Conducts training and exercises for first responders, agency partners, and the public
- Educates the public on disaster preparedness

➤ **RESPONSE**

- Works with elected officials on declaration and funding
- Coordinate the response and damage assessment
- Activate and manage the Emergency Operations Center (EOC)



Emergency Management Overview (continued)

➤ RECOVERY

- Coordinates shelters, mass feeding, volunteer groups, debris removal, and infrastructure repair.
- Works with FEMA, and other agencies for disaster relief funds and reimbursements

➤ MITIGATION

- Identifies risk and vulnerabilities to reduce future disaster impacts
- Coordinated policy and strategy development on mitigation tactics
- Tracks and advocates for grant funding for local projects

Department Overview

2 Full Time
Staff

Operating
Budget of
\$100K

Organizational Assessment

Improvement Areas

- Stabilize staff in the department
- Lack of local analysis and planning
- Community engagement

Recommendations

Timeline

Organizational Assessment (continued)

Improvement Areas

Recommendations

- Hire experienced staff for the 2 authorized positions
- Increase from 2 to 3 FTEs
- Create a local hazard vulnerability analysis (HVA)
- Develop a comprehensive planning system
- Develop community education and outreach program

Timeline

Organizational Assessment (cont. page 2)

Improvement Areas

Recommendations

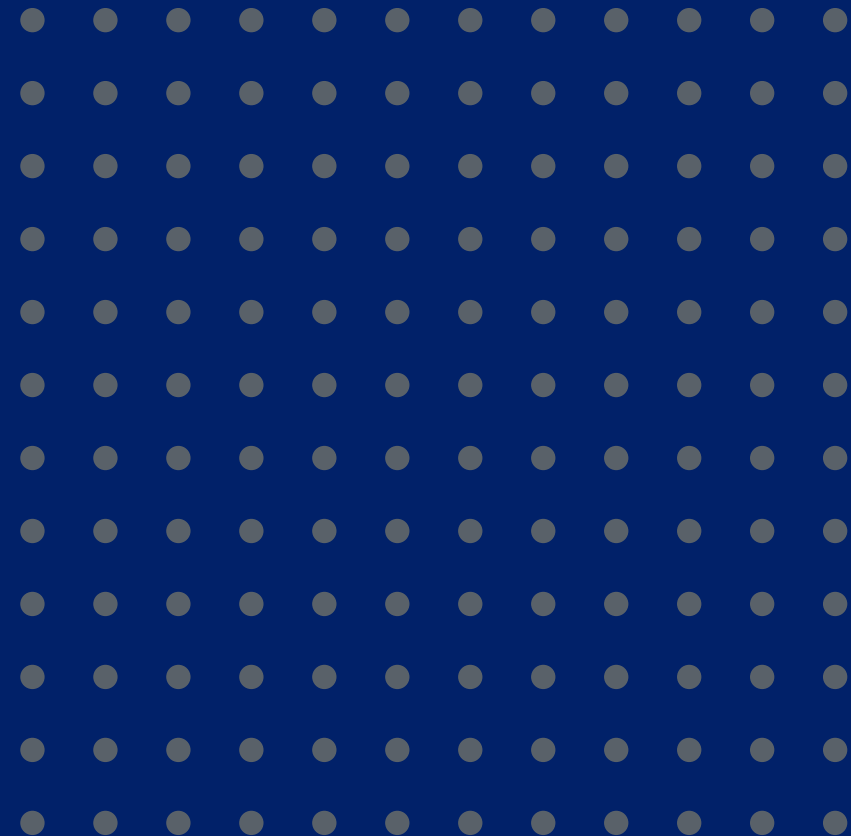
Timeline

- Stabilize and increase staffing in 12 – 18 months
- Create HVA and begin to update plans in 18 – 20 months
- Start a community education and outreach program in 20 – 24 months

Thank you

oem@greeleygov.com

970-336-4126





Boards & Commissions Appreciation Event 2025



Citizen Budget Advisory Committee



- The purpose of the Citizen Budget Advisory Committee is to include citizens in the budget process.
- Members have met with every department to discuss revenue, expenditures, staffing levels and familiarize themselves with general operations.
- CBAC has provided recommendations to City Council on:
 - Public Safety Tax
 - Revenue Stabilization Mechanisms
 - Important Ballot Initiatives
 - Annual Budget Expenditures