

2024 Boulder County Budget Requests

September 12, 2023



Tuesday
September 12, 2023
12:30am - 4:00pm

Presenter

Office of Financial Management Introduction	Emily Beam
Office of Sustainability, Climate Action & Resilience	Susie Strife
Public Health Department	Lexi Nolen
Sheriff's Office	Curtis Johnson/Carey Weinheimer
Clerk & Recorder's Office	Molly Fitzpatrick
Treasurer's Office	Paul Weissman
Assessor's Office	Cindy Braddock
Office of Financial Management	Ramona Farineau



Sustainability, Climate Action & Resilience

September 12, 2023

Sustainability Tax Requests



1. OSCAR requests



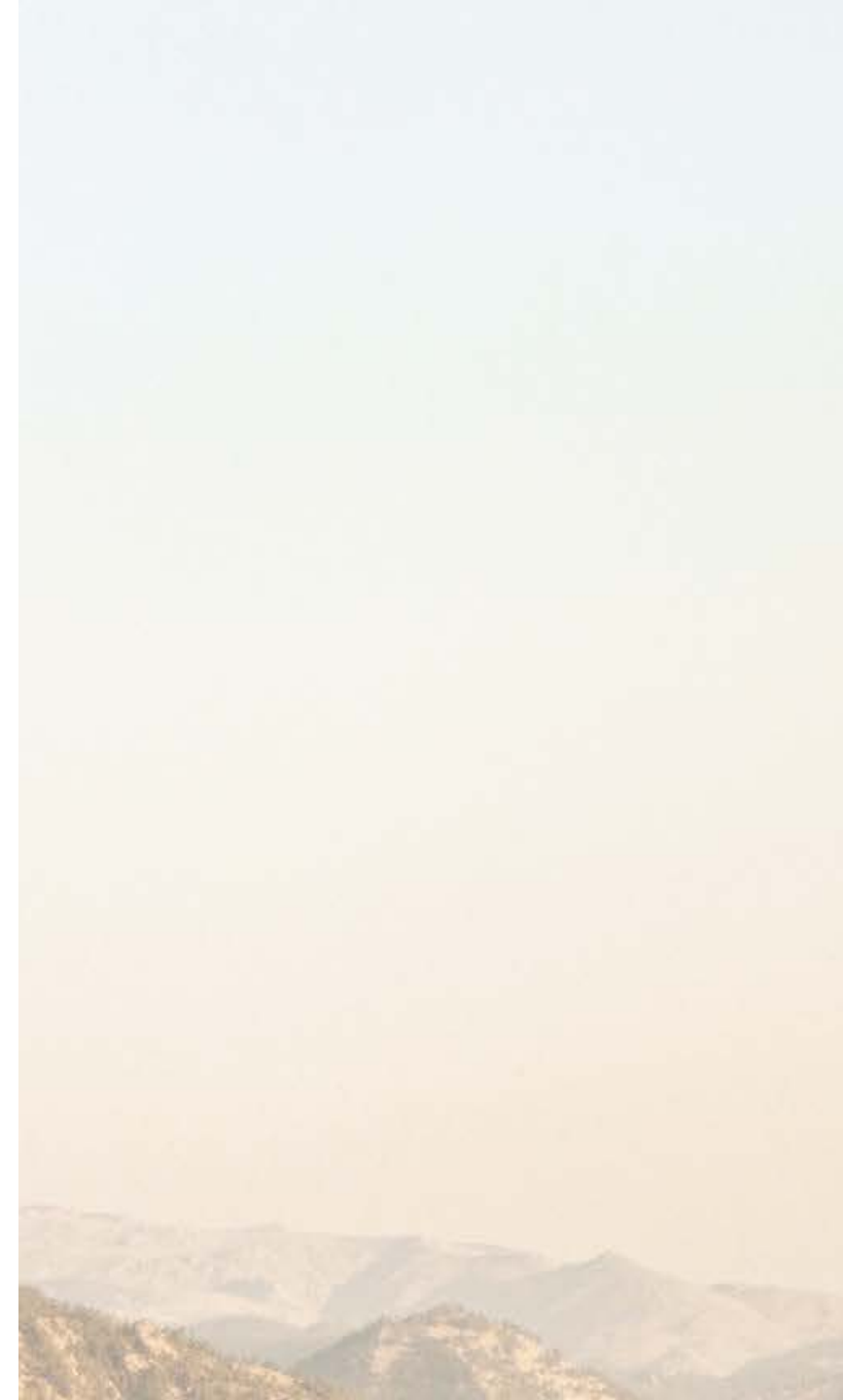
2. Public Health Requests



3. Public Works Requests



4. BCHA Requests



BALLOT LANGUAGE

WATER

Programs to conserve and protect our water resources;

WASTE

Recycling and composting services and facilities to help reduce waste;

CLIMATE/CLEAN ENERGY/ENERGY EFFICIENCY

Energy efficiency and renewable energy services such as EnergySmart and Home Weatherization for low-income households;

LOCAL FOOD

Assistance to local farmers to grow more local and organic food 'and sustainable agriculture'

TRANSPORTATION

Programs to increase transportation choices by making it easier to use public transit, providing affordable transportation options for low-income residents and students and promoting EVs and EV charging stations.

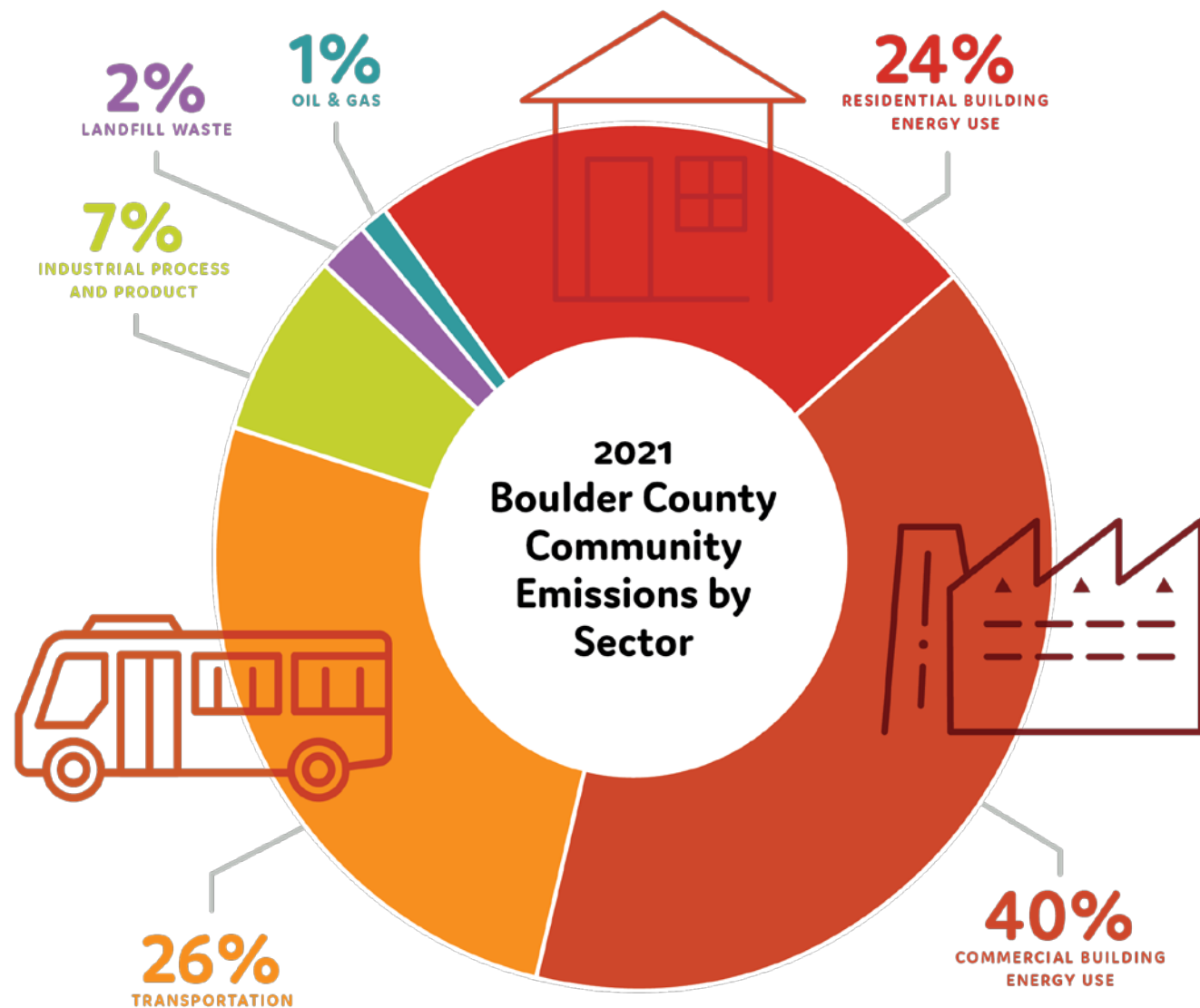
OSCAR

Municipal Sustainability Grants:	\$103,426
Transportation Electrification:	\$200,000
OSCAR Operating:	\$40,000
OSCAR hourly:	\$30,000
Regenerative/Sustainable Ag:	\$146,000
Climate work:	\$110,000
Building Decarbonization:	\$4,950,000
FTE Administrative Support:	\$76,189
FTE Electrification Manager:	\$153,133
Total:	\$5,808,748



Building Decarbonization

Strategic Policy work:	\$350,000
Regional Codes:	\$100,000
Education/Outreach/Marketing:	\$300,000
Workforce Development:	\$200,000
Equity focused incentives:	\$1,000,000
Electrification solutions:	\$3,000,000
Building Decarbonization:	\$4,950,000



PUBLIC HEALTH REQUESTS

Water Quality Climate Justice FTE:	\$121,892
Healthy Homes FTE and Operating:	\$121,300
Healthy Eating, Active Living (.5 FTE and .25 FTE):	\$104,082
Healthy Eating, Active Living Operating:	\$335,000
Child Health Promotion Program (.53 FTE and 0.3 FTE):	\$128,807
Air Quality Monitoring Boulder Reservoir contract:	\$175,000
Ozone and community monitoring:	\$35,000
Environmental Health Admin (.3FTE):	\$24,075
Climate Emergency Response & Recovery FTE:	\$102,711
Emergency Preparedness and Response Staff:	\$52,133
Total:	\$1,200,000



PUBLIC WORKS

One-time: EV Charging Station Matching Grant:	\$139,385
One-time: CEF Decarbonization Electrification Analysis:	\$516,000
One-time: Stormwater Quality Improvement Project:	\$100,000
Ongoing: Circular Economy:	\$100,000
Ongoing: Hard to Recycle Events:	\$30,0000
Zero Waste Operating:	\$100,000
Roll offs:	\$35,153
Total:	\$1,020,538



HOUSING & HUMAN SERVICES

Upgrades BCHA Properties: \$458,000

Total: \$458,000

BEFORE



AFTER



Thank you



Sustainability, Climate Action & Resilience



Boulder County Public Health

2024 Budget Request

Request to Convert Operations to Salary

- Convert \$290,115 to cover increasing salary gaps for existing FTE
 - 2024 base rate to go to salaries would be \$263,046
 - Total includes \$27,069 from our operations fund to cover average projected salary increases over three (3) years
 - Does not impact total GF allocation from 24-27

Summary

Item	2023	2024	Rationale
GF Salaries	\$7,747,680	\$8,870,885	\$290,115 from operations conversion; remaining \$833,090 projected cola/merit (\$8,580,770 without conversion)
GF Operations	\$695,859	\$405,744	\$290,115 reduction for conversion (\$695,859 without conversion)

**Total GF increases are related only to projected cola/merit*



Boulder County Sheriff's Office

2024 Budget Requests

Sheriff Curtis Johnson
Undersheriff Carey Weinheimer



Who We Are.....

Gender Identity:

Female	179	40.87%
Male	258	58.90%
Non-Binary/X	1	0.23%

Race:

American Indian or Alaska Native	2	0.46%
Asian	4	0.91%
Black or African American	10	2.28%
Native Hawaiian or Pacific Islander	3	0.68%
White	386	88.13%
Mixed-two or more races	33	7.53%

Ethnicity:

Hispanic or Latino	64	14.61%
Not Hispanic or Latino	374	85.39%

24% of our personnel budget is for actual law enforcement.

The remaining 76% is committed to:

- Caretaking in the Jail
- Search and Rescue
- Fire Management
- Victim Services and Restorative Justice
- Civil/Court Process
- Dispatch, Records, Evidence, etc.



Sheriff's Office 2024 Budget Requests

General Fund (101)

1		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
2		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
3		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
4		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
5		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
6		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
7		SHE-NEW FUND 101-SH11 FTE Jail Sergeant RC2	\$174,876
8		SHE-NEW FUND 101-SH11 FTE Commander-Combined Transports/Courts/Civil	\$201,553
9		SHE-NEW FUND 101-SH11 OEM AEM GARR Flood Warning System	\$18,185
10		SHE-NEW FUND 101-SH11 Community Disaster Preparedness One-time Start up Costs	\$95,400
11		SHE-NEW FUND 101-SH11 Community Disaster Preparedness On-Going Costs	\$27,500
12		SHE-NEW FUND 101-SH11 Increase in Background Investigations/Hiring process	\$40,000



Sheriff's Office 2024 Budget Requests

General Fund (101)

13		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
14		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
15		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
16		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
17		SHE-NEW FUND 101-SH11 Increase in Training Budget	\$52,000
18		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
19		SHE-NEW FUND 101-SH11 FTE Jail Deputy 1	\$115,881
20		SHE-NEW FUND 101-SH11 Increase in Fleet Maintenance	\$41,000
21		SHE-NEW FUND 101-SH11 Increase in Firearms Budget to Replace Rifles	\$18,000
22		SHE-NEW FUND 101-SH11 FTE Commander-Jail Operation RC3	\$201,553
23		SHE-NEW FUND 101-SH11 Increase in Ammunition/Firearms Supplies	\$29,000
24		SHE-NEW FUND 101-SH11 FTE Evidence Tech	\$97,663



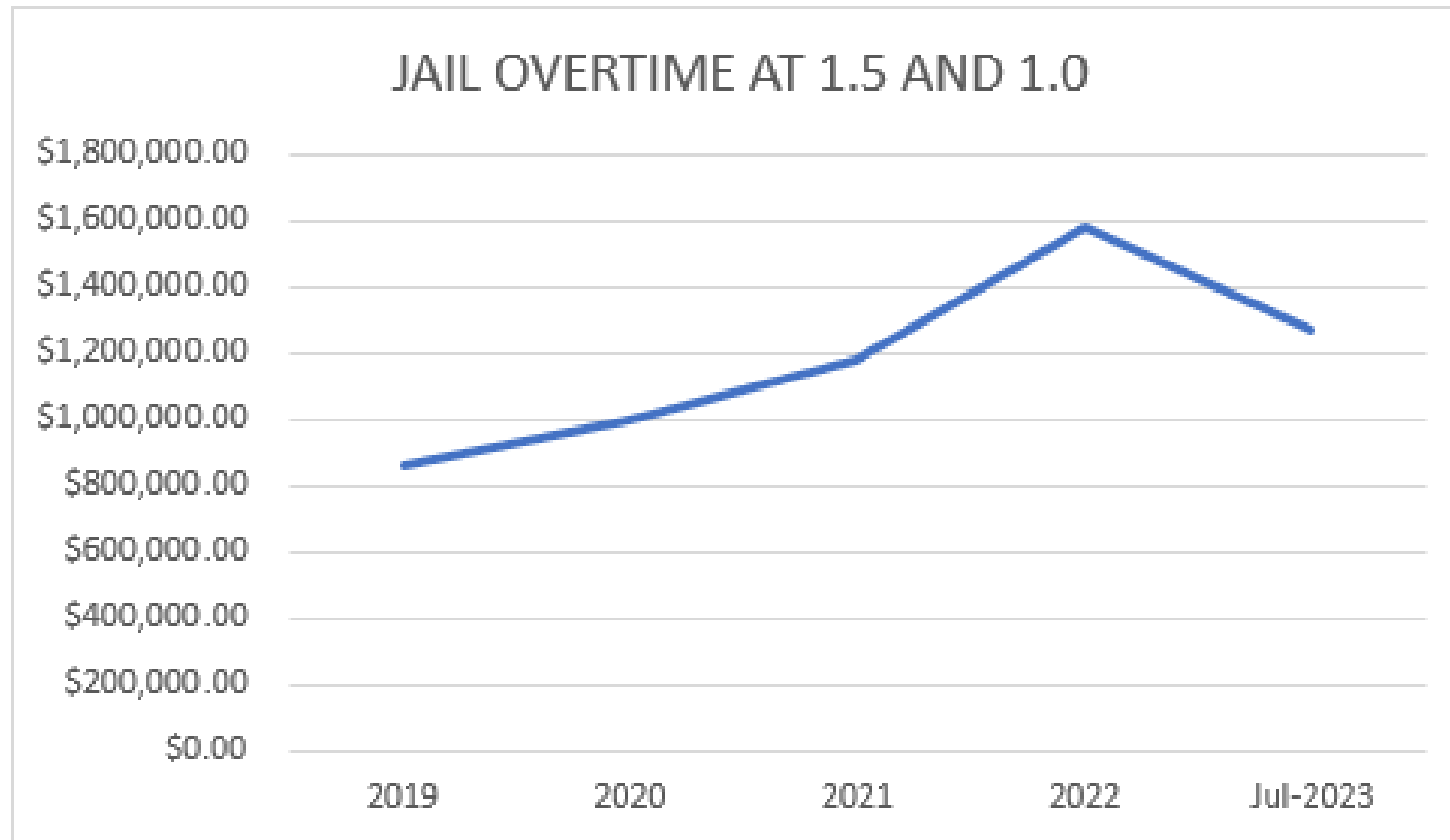
Sheriff's Office 2024 Budget Requests

General Fund (101)

25		SHE-NEW FUND 101-SH11 Increase Land Mobile Radio Maintenance	\$11,247
26		SHE-NEW FUND 101-SH11 Increase in Admin Operating to Lease AED's	\$24,860
27		SHE-NEW FUND 101-SH11 Increase in Jail Uniform Budget	\$39,625
28		SHE-NEW FUND 101-SH11 Increase in SWAT Budget	\$11,500
29		SHE-NEW FUND 101-SH11 Increase to Cover Taser Costs	\$9,146
30		SHE-NEW FUND 101-SH11 FTE Digital Media Specialist (2)	\$97,663
31		SHE-NEW FUND 101-SH11 Increase in Detective Core Pay	\$33,000
32		SHE-NEW FUND 101-SH11 Increase in Tech Consumables Expenses	\$20,000
33		SHE-NEW FUND 101-SH11 Increase for RV Towing Expenses	\$100,000
34		SHE-NEW FUND 101-SH11 Increase in Victim Impact Budget	\$2,909
35		SHE-NEW FUND 101-SH11 Replace EOC Chairs	\$15,000



Jail Overtime 2019-2023



Sheriff's Office 2024 Budget Requests

PERSONNEL REQUESTS

Jail Deputies (12 Total) \$1,389,732 (\$115,881 each)

Current staffing requires 3+ overtime deputies per shift to meet minimum staffing. Staffing study recommended 130 deputies, currently authorized 113. Recent survey of jail staff indicated that they struggle with work/life balance due to mandatory overtime. Required to operate a safe and secure facility with a challenging population. **Additional positions will be needed when the new booking/intake area opens in 2025.

Jail Sergeant \$174,876

Span of control for the transport unit is unrealistic with one sergeant supervising 16 positions. Ideally, we will combine the Court Security, Civil and Transport Units to create a more flexible team but an additional working supervisor is needed. Adding this position will create a span of control with 8.4 employees per supervisor.

Jail Commander for Transports, Civil and Court Security \$201,553

Currently only have four (4) Commanders at the jail to supervise 216 employees. A Commander is required to have an effective combined transport, civil and court security unit as they must coordinate efforts with the courts, DA, and other jurisdictions. Serving court orders, transporting prisoners in custody for court appearances and providing security for the courts are statutory responsibilities of the Sheriff. Most metro area/front range Sheriff's Offices have combined these functions under a single command structure.



Sheriff's Office 2024 Budget Requests

PERSONNEL REQUESTS

Jail Commander for Jail Operations \$201,553

Currently there are only two jail commanders (day shift and night shift) to supervise the day-to-day operations of the jail. The role of the jail commanders has expanded with the addition of body worn cameras, restrictive housing requirements and the need to timely review use of force incidents. These are key responsibilities for commanders and their current span of control is too large. Adequate supervision is necessary to mitigate liability and ensure a safe and secure facility.

Evidence Technician \$97,663

We have had 2 full time evidence techs since the 1990s. The workload has significantly increased since the 90's due to growth in DNA, digital evidence and statutory requirements to maintain certain evidence for longer periods of time. We are six (6) years behind in disposing of evidence that can legally be destroyed. Due to the workload, fingerprint evidence is not being routinely examined and entered in to national databases except when specifically requested.

Digital Media Specialist \$97,663

As we have now fully implemented SB20-217 and have all required staff equipped with body worn cameras (312 BWC and 65 in-car cameras), our current DMS staff cannot keep up with the current workload. Digital evidence has to be processed for discovery and other requests in a timely manner.



Sheriff's Office 2024 Budget Requests

OPERATING EXPENSE REQUESTS

GARR Flood Warning System (ODM) \$18,185

Due to the Calwood fire a significant debris flow and flash flooding risk developed. The need to create an early warning system that could give advanced warning was needed. A joint effort between Parks and Open Space, Office of Disaster Management and Public Works created a GARR system to meet this requirement. The system has been funded by grant funds out of Parks and Open Space and this funding is no longer available thus generating this request. If this request is not funded, we will lose this capability and early warning system which not only covers the burn scar or future burn scars but also the entire county.

Community Disaster Preparedness One Time Start-up Costs (ODM) \$95,400 (County Half)

The past three-years impacted by COVID-19 has reduced the engagement of the community and the need to energize community disaster preparedness is needed. A disaster preparedness plan is being created but the following provides a high-level overview of the purpose, strategies and equipment needed to execute the plan. The City of Boulder has approved this funding through their climate initiative tax, and this would be a 50/50 split and then include county preparedness efforts in the programs developed.

Community Disaster Preparedness On-Going Costs (ODM) \$27,500 (County Half)

On-going annual costs to support the above.



Sheriff's Office 2024 Budget Requests

OPERATING EXPENSE REQUESTS

Increase Funding for Hiring Processes/Background Checks \$40,000

Costs and additional processes have both increased (sworn \$1062/per, non-sworn \$555/per). Statute requires psychological and medical testing for all sworn positions.

Increase in Training Budget \$52,000

Costs have increased for meeting our statutorily required training and career development/enhancement training.

Increase to Fleet Maintenance Budget \$41,000

Costs to maintain our fleet have increased, current budget has not been increased since 2019. Some parts have increased 100% and vehicle/equipment prices have increased 30%. Currently holding vehicles beyond useful life due to supply chain issues.

Increase Firearms Budget to Create Replacement Funding \$18,000

This will allow us to replace 10-12 items every year and create a 10-year service life for these items.



Sheriff's Office 2024 Budget Requests

OPERATING EXPENSE REQUESTS

Increase in Ammunition/Firearms Supplies \$29,000

Current budget is \$39,700, over the last 2 years we have needed to spend \$55,000. Supply chain costs have increased prices.

Increase Land Mobile Radio Maintenance Budget \$11,247

Costs for generator maintenance and other supplies have increased.

Increase to Operating to Lease AEDs \$24,860

Current AEDs are near end of life, planning to lease so all models are the same across facilities.

Jail Uniform Budget \$39,625

\$700-\$900 per new employee, no increase in several years and costs have risen.



Sheriff's Office 2024 Budget Requests

OPERATING EXPENSE REQUESTS

Increase to SWAT Budget \$11,500

Increase will cover increases in costs for protective gear, technology. Role of team is now “all hazards” and they are the primary personnel for evacuations and initial disaster response.

Increase to Taser Budget \$9,146

BOCC funded a lease with AXON in 2021 for \$57,000; cost is now \$66,146 annually.

Increase Detective Core Pay \$33,000

Increase pay (special duty pay) to attract and retain core investigators. (\$250 to \$500/mo.)

Increase Tech Consumables Budget

Supply chain and economy have increased prices in radio mics, antennas, etc.



Sheriff's Office 2024 Budget Requests

OPERATING EXPENSE REQUESTS

Increase to RV Towing Budget \$100,000

Average cost to tow/store/dispose of an abandoned RV is \$8000-\$12,000 each.

Increase Victim Impact Budget \$2,909

Funds will help cover men's/women's victim impact class at the jail. Per student costs have increased and the \$1000 prior funding is no longer adequate.

Replace Chairs in the EOC \$15,000

The current chairs are the original chairs from 2008 when the EOC opened, this will provide 50 new chairs at \$300 each.

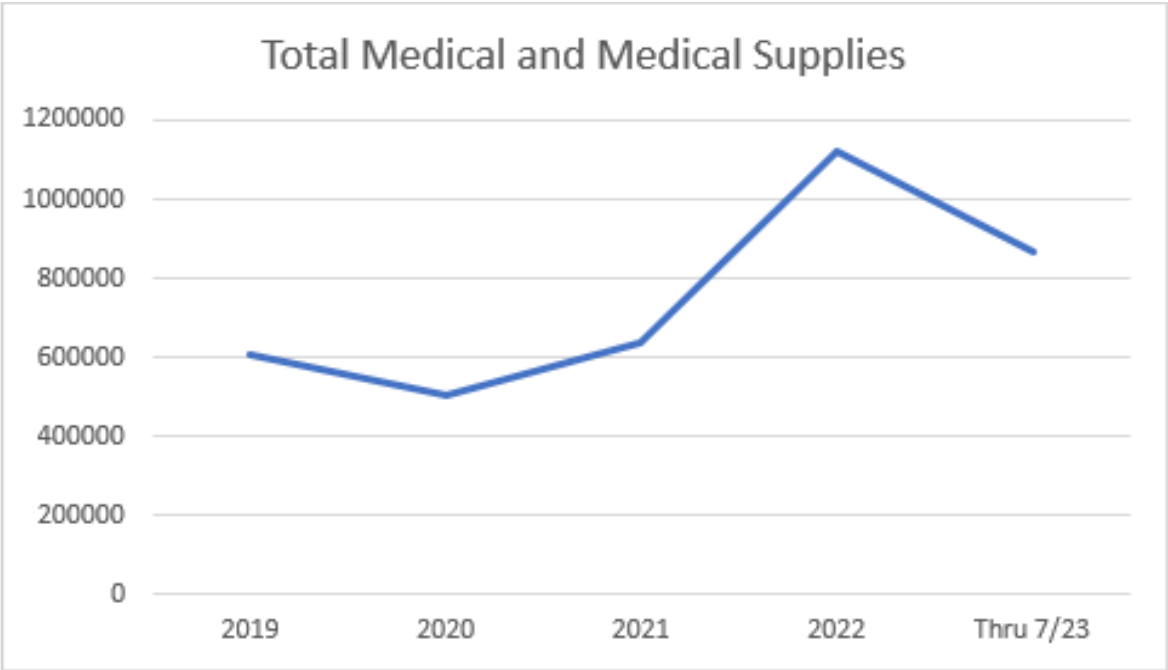


Sheriff's Office 2024 Budget Requests

FUND 124 REQUEST

Increase to Jail Medical Budget \$300,000

Annual costs to provide medical care for people residing in the jail has increased and we annually exceed our current budget of \$782,752.



Sheriff's Office 2024 Budget Requests

FUND 124 REQUEST

FTE Request-Convert Grant Funded Corrections Program Specialist to Regular FTE. \$114,620

Grant Expires 12/31/23

- **Transitional Housing Specialist**
- **Arrange Housing for Those Leaving Jail Custody**
- **Proven Program that has Reduced Recidivism.**



Sheriff's Office 2024 Budget Requests

Fund 151 (1B) Requests

Additional Staffing for the Fire Management Team, 3 FTEs \$368,979

<u>SHE-NEW</u>	FUND 151-SH11 FTE Assistant Fire Management Officer			\$134,815	1B/151
<u>SHE-NEW</u>	FUND 151-SH11 FTE Senior Firefighter			\$117,082	1B/151
<u>SHE-NEW</u>	FUND 151-SH11 FTE Senior Firefighter			\$117,082	1B/151

**** Note two vehicle requests associated with these positions.**





Questions?





Clerk and Recorder 2024 Budget Requests

September 12, 2023

Budget Request Overview

- **Clerk and Recorder Admin, Motor Vehicle and Recording Divisions will remain flat in 2024**
- **Elections (21003)–**
 - Operating Expenses: \$666,863:
 - One time request of \$666,863 to support the 2024 three election year:
 - \$512,182 projected additional costs for ballot printing and mailing
 - \$154,681 projected additional costs for:
 - Ballot on Demand printer replacement (32K)
 - Tech Team support through staffing agency to support Vote Centers (70K)
 - Consumables, office equipment under 5K and equipment rentals: (46K) – Mail ballot sorter consumables, printer consumables, truck rentals, office supplies for vote centers



Elections (21003) Continued

- Personnel Expenses: \$901,026:
 - One time request of \$827,274 to support the 2024 three election year in hourly wages:
 - \$435,726 projected additional costs for PERA and FICA tax lines from our hourly wages
 - \$391,548 projected additional costs hourly wages to support three elections
 - One time request of \$73,752 in overtime wages to support three elections.
- FTE Requests:
 - 2 Part Time FTE Requests
 - Election Judge Hiring Specialist (AT2) .50
 - Communications Aide (CS1) .50

FTE Request

- Justification:
 - These are hourly positions already on staff
 - They are executing FTE-level responsibilities; there is an equity consideration for these team members regarding benefits
 - These two team members hold critical, and compliance related responsibilities and we need stability in these positions
- 3 Year Cost Burden and funding:
 - 2024 – Will reduce budget for the projected 2024 actuals for these positions:
 - Communications Assistant - \$54,586
 - Hiring Assistant - \$37,705
 - 2025 – 2027 funding:
 - We will start the reduction of the full 3 year cost burden in 2025 due to the 3 election year in 2024:
 - Communications Assistant - \$73,603, annually
 - Hiring Assistant - \$51,768, annually

A scenic landscape featuring a dense green forest in the foreground, a grassy valley in the middle ground, and a range of mountains in the background. The sky is overcast with grey clouds, and a soft light source is visible behind the mountains, creating a hazy atmosphere.

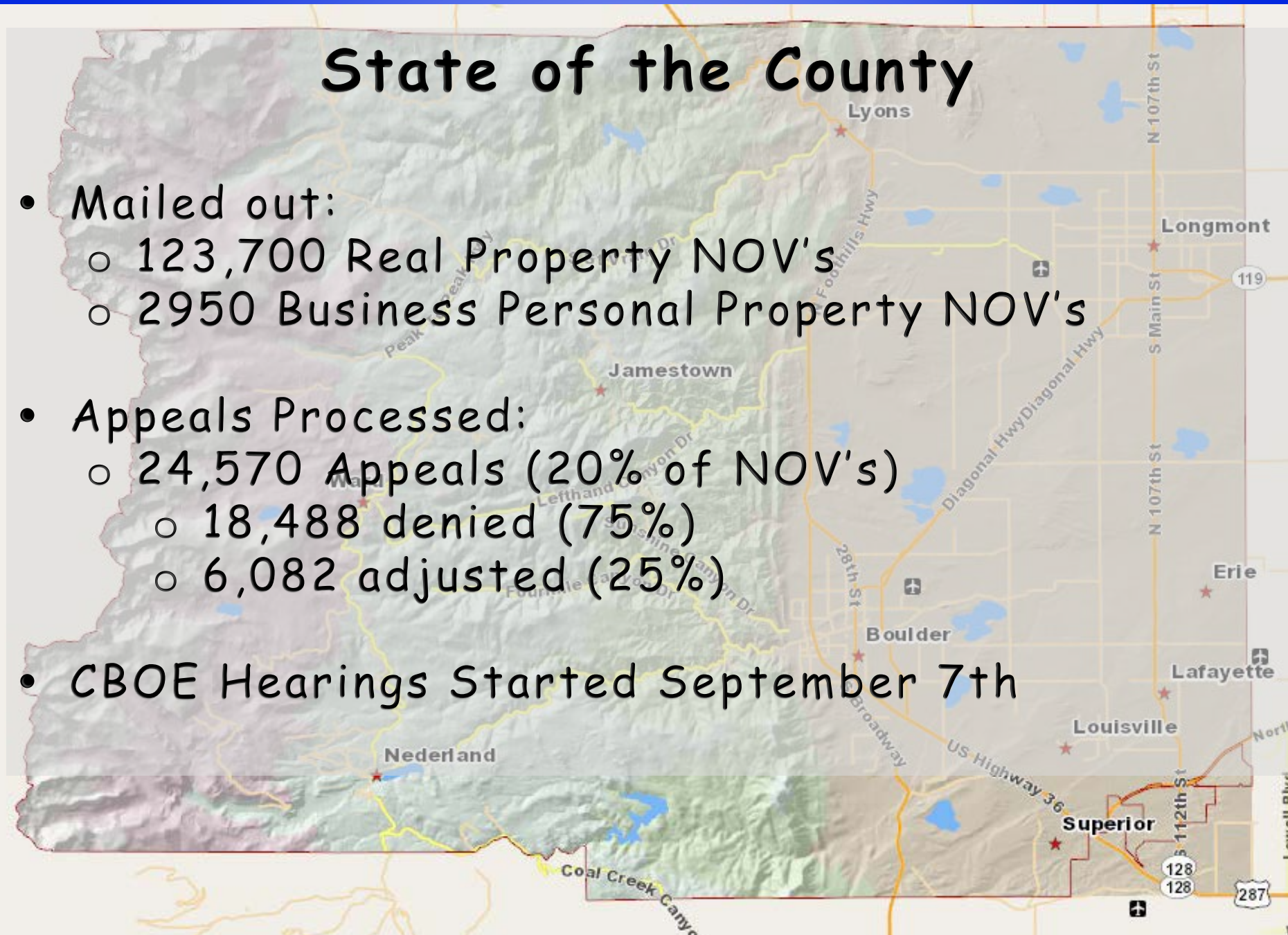
Assessor's 2024 Budget Request

Cynthia Braddock, Assessor

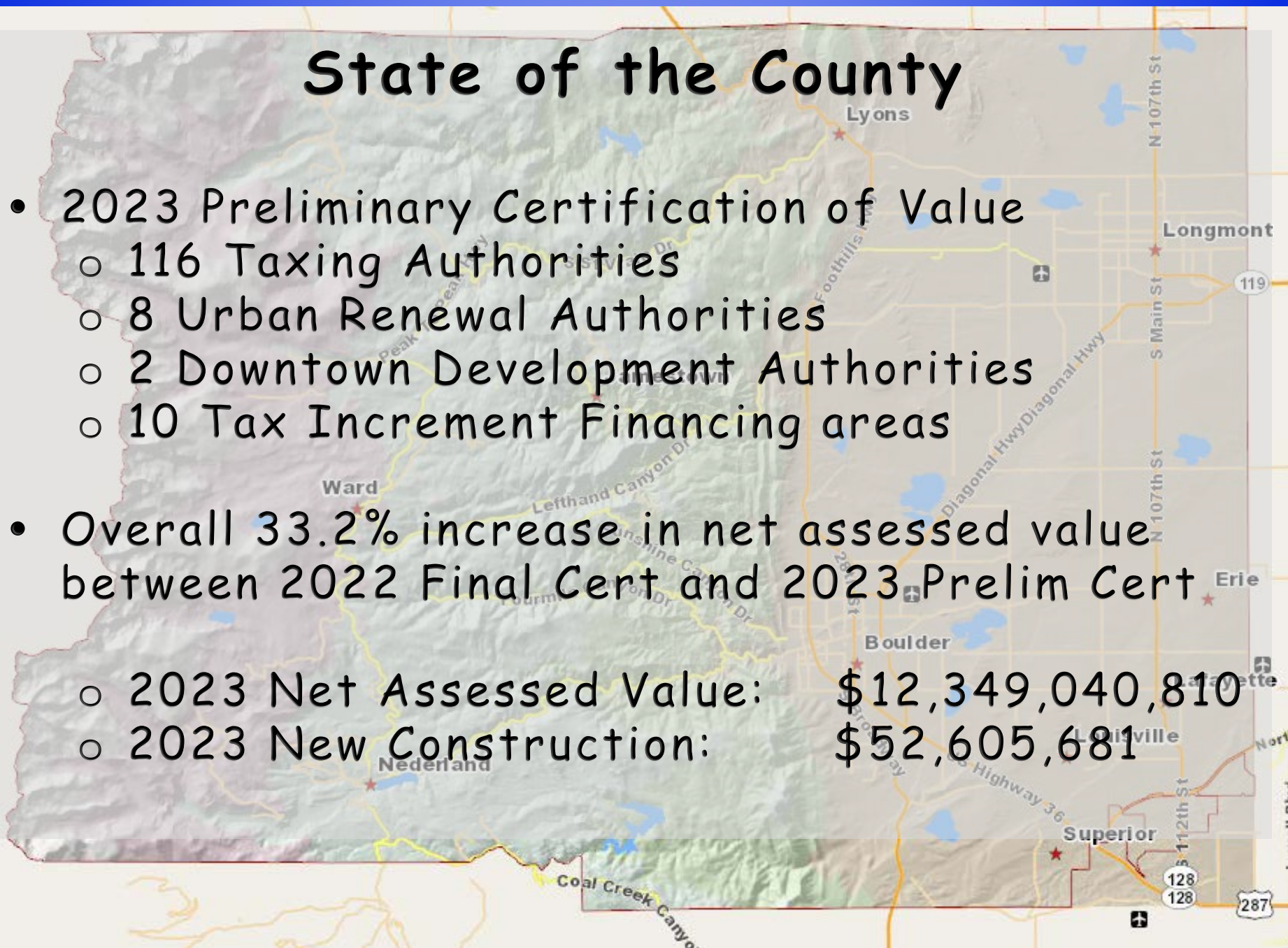
September 12, 2023

State of the County

- Mailed out:
 - 123,700 Real Property NOV's
 - 2950 Business Personal Property NOV's
- Appeals Processed:
 - 24,570 Appeals (20% of NOV's)
 - 18,488 denied (75%)
 - 6,082 adjusted (25%)
- CBOE Hearings Started September 7th

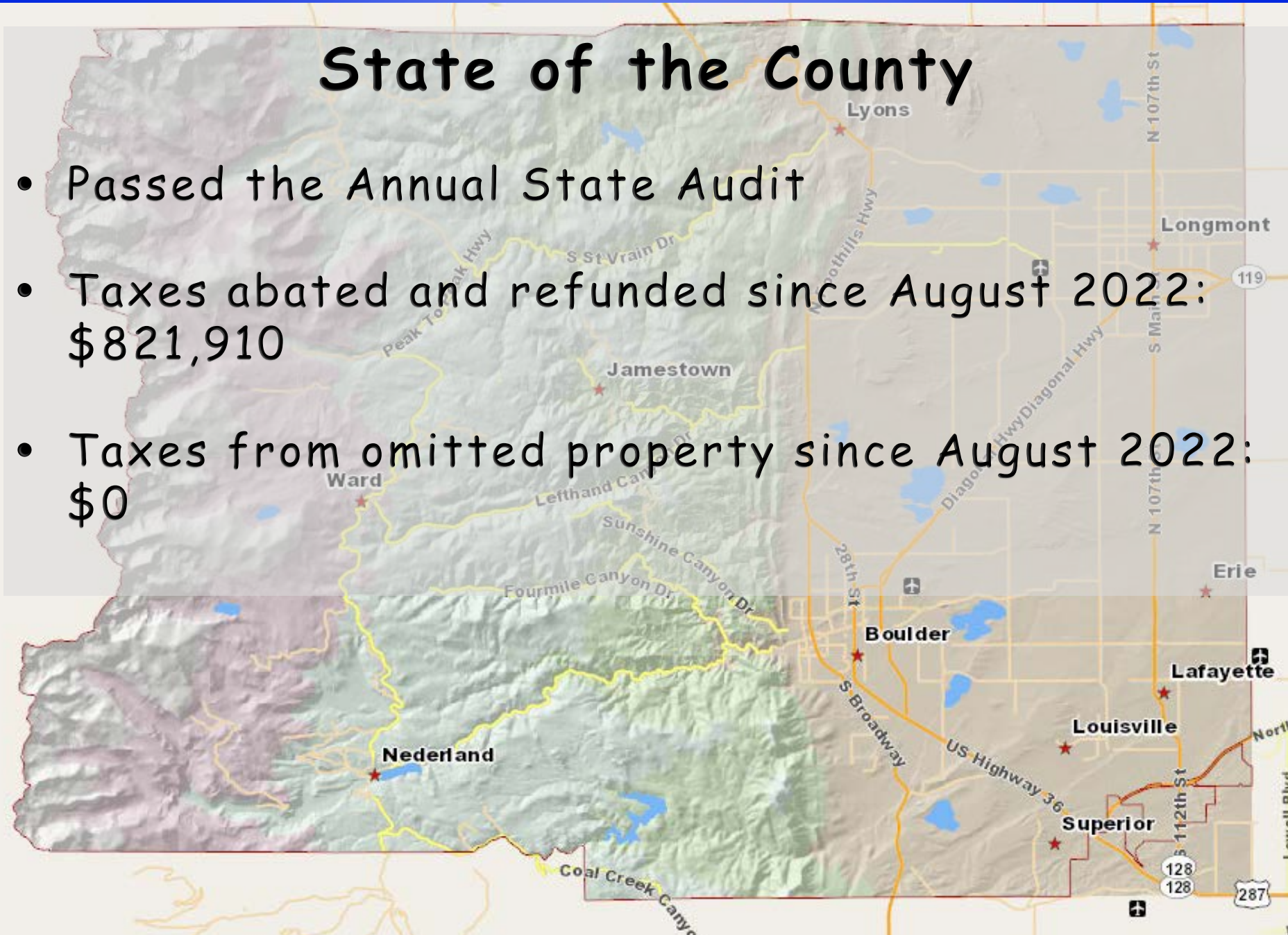


State of the County

- 2023 Preliminary Certification of Value
 - 116 Taxing Authorities
 - 8 Urban Renewal Authorities
 - 2 Downtown Development Authorities
 - 10 Tax Increment Financing areas
 - Overall 33.2% increase in net assessed value between 2022 Final Cert and 2023 Prelim Cert
 - 2023 Net Assessed Value: \$12,349,040,810
 - 2023 New Construction: \$52,605,681
- 

State of the County

- Passed the Annual State Audit
- Taxes abated and refunded since August 2022: \$821,910
- Taxes from omitted property since August 2022: \$0



2024 Budget Requests

- Field Application Software - \$222,900
- Proposition HH - \$361,2560
 - FTE Requests - \$306,360
 - » 2 Program Specialist 1 - \$188,082 (\$94,041 each)
 - » 1 Departmental Data Analyst - \$118,278
 - Online Primary Ownership Application Form - \$61,200

Thanks to all the hardworking staff in
the Assessor's Office

Thank you for supporting our work!



09/12/2023

Office of Financial Management 2024 Budget Request



General Ledger Accountant II

The Accountant position is being requested to make the Office of Financial Management accounting team “whole”.

History

- In budget year 2022, the Board of County Commissioners approved one-time contracting dollars for OFM to hire an Oracle Trainer to develop a training program and provide direct support to our county-wide financial system users. The pilot program was a huge success.
- Early in 2023, an Accountant II position in OFM was vacated. To maintain our new training program, we worked with HR to reclassify that position into a Trainer classification. That position was successfully filled.
- The Accountant II duties were disbursed across various positions within OFM. Although the duties were absorbed, many accountants are currently working extra hours and weekends during peak seasons.
- **We are requesting to add an Accountant II to re-assume those duties.**



General Ledger Accountant II

The Accountant position is being requested to make the Office of Financial Management accounting team “whole”.

Budget Request - \$118,278

- Accountant II Salary and Benefits: \$115,278
- Ongoing Training Budget: \$1,000
- 1x Equipment Expense: \$2,000