

**Draft Report  
to  
Broomfield City Council**

***Formation of a  
Broomfield City & County***

***Is it Feasible?***

**February 21, 1998**

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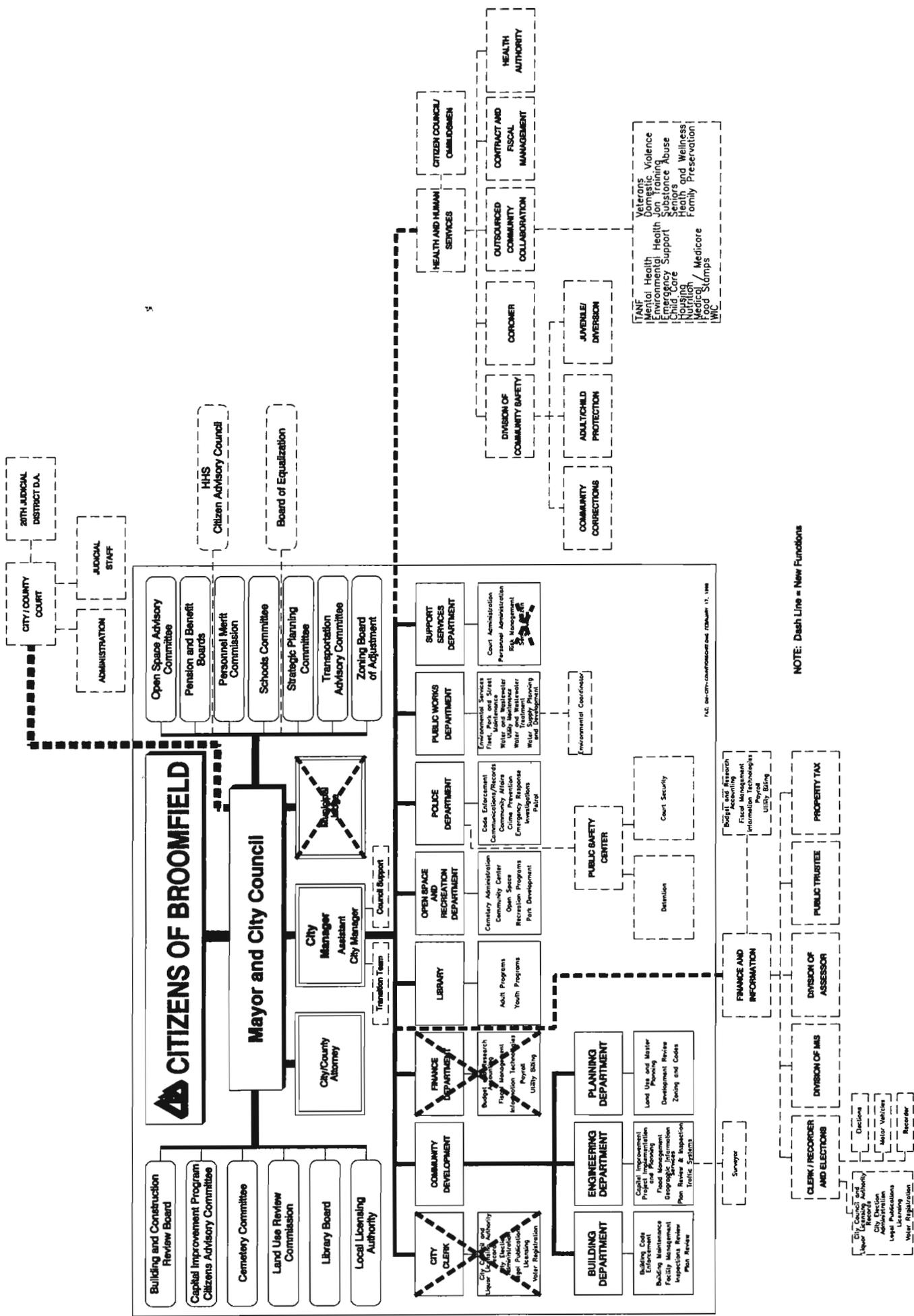
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NOTE: Dash Line = New Functions

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# 1.0 Executive Summary

## Summary of Findings

- **Formation of a city and county of Broomfield is financially feasible. New revenues balance with expenditures, including a 10% annual fund balance.**
- **Consolidation of city and county functions will be cost effective and will improve service delivery to Broomfield residents and businesses.**
- **New annual revenues are estimated at \$10.54 million -- a combination of property and sales taxes, charges and fees, and intergovernmental revenues.**
- **New annual expenditures are estimated at \$9.58 million and \$937,000 is available for unanticipated program adjustments - a combination of new personnel costs, new operating costs and lease payments for new facilities.**
- **County property taxes will be decreased for all property owners -- ranging from 1 to 5.5 mills depending on a property's location in the city. Savings will exceed \$500,000 in savings per year for residential and commercial property owners.**
- **A .40% sales and use tax will provide revenues for operation.**
- **96 new FTE will be hired. Most new hires will be for Detention (47) and Human Services (16.5).**
- **A new detention facility will be built in an appropriate location in the city; the Police Department will remain in its current location.**
- **Library space in the existing City Hall building is needed for new county functions. Consequently, construction of a new and larger library is feasible.**
- **Renovation to #6 Garden Center will provide well-suited space for new health and human-services function.**
- **With an "opening" date of January 1, 2002, the "transition" period (1999-2001) require extensive legal and new-construction activities -- \$20 million**
- **A constitutional amendment is required to become a city/county. The cost of a political campaign must be voluntarily financed by citizens and businesses.**

## **Project introduction and purpose (see section 2.0)**

- **Broomfield citizen advisory vote in 1996 overwhelmingly endorsed the concept.**
- **Extensive research was conducted over the last year, commissioned by City Council.**
- **Alternatives to a city/county offer limited value to Broomfield. IGAs or joining one adjacent county do not address the entire problem.**
- **No precedent exists for a city/county consolidation in recent years. Denver city/county was formed in 1902. Other communities have explored the concept.**

## **Defining a Broomfield county -- Project assumptions (see section 3.0)**

**Many options are available. This report and the model budget are based on the following assumptions that Broomfield will follow these policies:**

- **Preserve home-rule practices and the city Charter as guiding legal structure.**
- **Maintain council/manager form of government. City council will assume the duties of county commissioners.**
- **No new elected positions. Traditional county elected positions -- sheriff, assessor, treasurer -- will be incorporated into existing departments as appointed positions under Council purview.**
- **Existing boundaries will not be expanded. Existing annexation options will be preserved. Enclaves will remain in place and future annexations will depend on the willingness of the city and property owners.**
- **Existing organization chart will not be dramatically changed. New duties will be integrated into existing departments (see Section 11).**
- **Regional and sub-regional services will be utilized where cost-effective: Broomfield will participate with the 20th Judicial District, Tri-County Health Department, Boulder Mental Health.**
- **School district boundaries initially will not be changed. A future election for school consolidation will be allowed in the constitutional amendment.**
- **The Model 2002 Budget is based on "1997" dollars and conservative assumptions about the likely growth in assessed valuation (e.g., Interlocken)**

### **Broomfield city/county Demographics (see section 4.0)**

- **15th biggest county population in the state, exceeded in population predominantly by Front Range communities.**
- **14th in assessed valuation and anticipated to grow in the next five years.**
- **A geographically small county compared to other counties. This offers advantages for customizing service delivery and improving response time.**
- **A manageable human-service population, however pockets of at-risk residents exist. Broomfield is a generally affluent community, but special human-service needs remain. Consolidation will allow for design of programs tailored to residents.**
- **Because of community policing, crime trends are low, but increased commercial growth could increase property crime.**
- **A prosperous and educated population has high expectation for quality-of-life improvements -- libraries, open space, community safety, child care and youth activities.**
- **Seniors are the “heart and history” of the community, but face problems associated with independent living and the risk of isolation.**
- **Families with children are strong and active. Delinquency and at-risk teens remain a high priority.**
- **A mobile, commuting population expects improvements in suburb-to-suburb transportation. Transportation improvements must be accompanied by preservation of open space and land use that preserves quality of life.**

### **What are the advantages to forming a city/county?(see section 5.0)**

- **Property taxes will be lower -- depending on your location in the city, property taxes will be lowered by between 1 to 5.5 mills.**
- **Consolidated city/county services will improve and be more convenient -- Centralization of all county functions at the Broomfield Municipal Center will dramatically improve residents’ access to such services as: courts, clerk/recorder and human services.**
- **Unified government service delivery will be more efficient -- Travel time to four county seats will be eliminated. Information and records will be centralized.**

**Cumbersome staff transactions among the four county offices will be eliminated. Prisoner transport time will be reduced, increasing time for community policing.**

- **Streamlined government will provide one-stop-shopping -- No longer will citizens be faced with the multiple layers of government and the often confusing overlap of policy-makers, service providers and bureaucracies.**
- **Control over Broomfield's destiny and ability to create a common "vision" -- Broomfield citizens have different shared interests from those of residents in the four counties. Greater ability to tailor services to local needs and to control policy-making in the areas of human service, criminal justice, and taxes will ensure implementation of the Master Plan and the strategic plan.**
- **Unified and consistent tax policies and service delivery - Tax fairness and tax equity will be achieved by eliminating four different county tax levies. Costs and types of services -- now inconsistent between counties -- will be standardized.**
- **Greater citizen participation and democratic control over elections and tax policy - No longer diluted by its small voice in the other four counties, Broomfield's interests will be directly represented through the election process. Residents will enjoy easier access to public meetings and county deliberations.**
- **More community taxes and resources will stay in Broomfield -- Property taxes will be used for the direct benefit of Broomfield residents rather than being exported to distant areas of the four counties with little benefit to taxpayer.**
- **Increased governmental accountability and responsiveness -- With a unified government, city council and city taxpayers will entirely control both city and county government activities. City Council will provide more coherent policy-making, more timely response, and a unified approach to tax and spending policies.**
- **Opportunities to "reinvent" and privatize government services -- By starting fresh, Broomfield can design innovative and more integrated service-delivery systems. Rather than relying on worn-out, bureaucratic human service programs, Broomfield will focused on "prevention and wellness," with an emphasis on results and a comprehensive approach to at-risk individuals.**
- **An improved competitive environment for business -- one-stop-shopping for business services (real estate, clerk, records, etc.) and a single, unified and coherent policy-making body in City Council will reduce the frustration of dealing with multiple governments.**

**What is the impact on a FY2002 city/county budget? (see Section 7, 8)**

- Tables 7A and 7B on the following pages provide an overview of “new” (incremental) county revenues and expenditures.
- County expenditures total a \$9.587 million annual budget increase.

**Major areas of annual operating costs**

Human Services	-	\$2.66 million (50% state/fed match)
Detention	-	\$2.29 million
Facility debt/lease paymts	-	\$1.3 million
Contingency Fund (10%)	-	\$934,000
County court	-	\$585,000
Court Security	-	\$553,000
Police	-	\$384,000
Assessor	-	\$401,000
MIS	-	\$357,000
Clerk/Recorder	-	\$257,000
Finance - Treasurer	-	\$155,000
Support Services	-	\$140,000
City Attorney	-	\$119,000
City Manager	-	\$75,000
Public Works	-	\$73,000

- The FY2002 budget carries a \$934,000 annual balance. This provides a “contingency” to adjust program spending in the event of unforeseen costs.

**What is the impact on city/county revenue sources? (see section 8.0)**

- Broomfield will preserve a traditional package of sales taxes, property taxes, fees for service and intergovernmental revenues.
- Property taxes will be a higher percentage of overall revenue sources. This will provide a more stable tax base.
- Intergovernmental revenues will increase because of state/federal cost-sharing and grants in human-services area.
- Revenues from charges for services will increase because of new clerk, court, and property tax collection fees.

### **What are the disadvantages to a city and county? (see section 6)**

- **Substantial transition costs -- The costs of building new facilities and renovating existing facilities; \$18 million plus the administrative costs of the transition, \$2 million.**
- **Impact from siting a detention facility - Although many county detention centers have been well-integrated into communities, the perceived stigma of such a facility will likely generate community concerns.**
- **The complexity of transferring operations and records -- No “how-to” manual exists for becoming a city/county. Though manageable, the intricacies of and labor associated with the transfer of official records are likely to be substantial.**
- **Increased intergovernmental competition -- Competition on matters regarding land use, tax base, transportation and economic development may increase.**
- **The cost of amending the Colorado constitution is high -- By pursuing the petition (signature) method, the cost of the campaign could exceed \$500,000. It will require the financial participation of citizens and businesses.**

## **What is the impact on new personnel? (see section 10)**

- **Approximately 96 new FTEs will be required to handle new county duties.**

<b><u>Department</u></b>	<b><u>New FTE</u></b>
<b>Detention</b>	<b>33</b>
<b>Human Services</b>	<b>17</b>
<b>Court Security</b>	<b>8</b>
<b>Assessor</b>	<b>7</b>
<b>Police</b>	<b>6</b>
<b>County Court</b>	<b>5.5</b>
<b>Clerk</b>	<b>5</b>
<b>MIS</b>	<b>4</b>
<b>Finance</b>	<b>3</b>
<b>Support Services</b>	<b>2</b>
<b>City Attorney</b>	<b>2</b>
<b>Library</b>	<b>2</b>
<b>City Manager</b>	<b>1</b>
<b>Public Works</b>	<b>1</b>

- **Many duties will be outsourced in the areas of: human services, coroner, public health, mental health and district attorney.**

## **How are new duties integrated into the city organization? (section 11)**

- **See city/county organizational chart.**
- **One new department created: Health and Human Services**
- **New divisions are added to existing departments.**
- **Assessor and Treasurer added to Finance and Information Department**
- **Clerk/recorder office incorporated within expanded Finance and Information Department.**
- **Seniors placed under Health and Human Services.**
- **Detention facility duties within Police Department**
- **New Division of Management Information Systems to integrate and consolidate records.**

- New county revenues to be raised include:

Property tax -county mill: 21.235 (in addition to city property tax of 13.894 mills)-	\$6,730,000
Sales tax (.40% replaces various county sales taxes)	\$758,000
Use tax (vehicle and building)	\$450,000
Intergovernmental revenues (human services, police and other)	\$1,554,000
Fees, fines and charges (court costs, clerk/recorder, treasurer)	\$855,134
Interest earnings (increased cash management opportunities)	\$177,000

- All residential and business property owners will benefit from an across-the-board decrease in property tax rates.

	<u>Mill Reduction</u>	<u>Annual total savings</u>
Adams	- 5.544 mills	\$261,131
Boulder	- 1.001 mills	\$218,894
Jeffco	- 4.743 mills	\$92,549
Weld	- .803 mills	<u>\$1,650</u>
		\$574,224

- A unified and consistent county sales tax of .40% will replace existing county sales taxes (ranging from .35% to.50%). Broomfield sales tax will remain competitive.

<u>Combined Sales Tax Rates</u>	
Adams Co.	- 8.05%
Boulder Co.	- 7.90%
Jefferson Co.	- 8.05%
Weld Co.	- 6.75%
New Broomfield Co.	- 7.95%

- Traditional elected positions (sheriff, treasurer, assessor) incorporated into existing departments.

### **Making the Transition (1999 to 2001) - Facilities and costs**

- The transition will be accomplished in two phases:

**Phase one (1999-2002): Administrative, legal and intergovernmental transition; construction of new library and detention center; renovations to existing facilities. New facilities will be sized to meet basic requirements only.**

**Phase two (post-2002): The library, detention center and other city services will be expanded as needed.**

- The administrative transition will cost in excess of \$2 million, including the costs of legal and intergovernmental matters, capital outlays for computers, software and furniture, and the costs recruiting and training.
- A Broomfield city/county will require over 110,000 more square feet for government and services. Existing Broomfield facilities are well positioned to accommodate some of this growth, but it will also entail significant new construction and renovation.

1.	<b>Detention Facility (buildout at 93,000 square feet)</b>	<b>61,800 sq.ft.</b>
2.	<b>New library (build out at 40,000 square feet)</b>	<b>30,000 sq.ft.</b>
3.	<b>Expand existing Police Department (north side of Municipal Center, with buildout to 18,000 square feet)</b>	<b>4,000 sq.ft.</b>
4.	<b>Renovation of existing library (for new county duties)</b>	<b>13,500 sq.ft.</b>
5.	<b>Renovate # 6 Garden Center (for human services and storage)</b>	<b>15,000 sq.ft.</b>
6.	<b>Renovate Municipal Center basement (for new county duties and storage)</b>	<b>3,000 sq.ft.</b>
7.	<b>Expand court facility (build out at 10,000 square feet)</b>	<b>5,000 sq.ft.</b>

- Financing options for new facilities include (see table 12A):

1. **Set-aside fund:** Between 1998 to 2001, the city will set aside a total of \$2.1 million in monies to pay for the administrative costs of the transition.
  2. **Borrowing from the Water Fund:** The city could borrow approximately \$1 million as an interfund loan to finance a portion of renovations to the Municipal Center and administrative transition costs.
  3. **Use of “non-debt” financing:** Because of the city’s solid financial condition, we have the option of leveraging private-sector capital through such instruments as: design-build-finance packages and a Lease-purchase” agreement, or Certificates of Participation through a building authority.
- **New detention facility siting will be high-profile and possibly controversial. A location near the Great Western Reservoir is one of several options.**

#### **What are the major legal implications?**

- **Amendment to Colorado Constitution required to become a new county.**
- **January 1, 2002 is the targeted legal “ribbon-cutting.”**
- **Broomfield Charter will be amended to accommodate new duties.**
- **Annexation powers and home-rule powered preserved.**

**TABLE 7A**  
**CITY/COUNTY OF BROOMFIELD FY 2002**  
**SUMMARY OF COUNTY REVENUES AND EXPENDITURES**

<b>COUNTY REVENUES</b>		
	Revenue Source	Total
<b>(A) County Sales Tax</b>		\$ 758,290
.40% County Sales Tax		
<b>(B) County Use Tax</b>		
Vehicle		\$ 262,169
Building		\$ 185,824
<b>(C) County Property Taxes (35.129 mills)</b>		\$ 6,731,536
<b>(D) Intergovernmental Revenues</b>		
Health & Human Services	\$ 1,377,063	
Police	\$ 168,985	
Public Works	\$ 8,000	
	<i>Subtotal</i> \$ 1,554,048	\$ 1,554,048
<b>(E) Fines &amp; Forfeits</b>		\$ 324,643
Courts		
<b>(F) County Charges &amp; Fees</b>		
Clerk & Recorder	\$ 320,000	
Assessor	\$ 20,000	
Treasurer	\$ 170,491	
Library	\$ 20,000	
	<i>Subtotal</i> \$ 530,491	\$ 530,491
<b>(G) Interest Earnings</b>		\$ 177,122
<b>(H) COUNTY REVENUES TOTAL</b>		<b>\$ 10,524,123</b>

<b>NEW COUNTY EXPENDITURES</b>		
	Program	Total
<b>(I) New County Functions</b>		
City Attorney		\$ 119,700
City Manager		\$ 75,000
Courts		\$ 585,702
Finance and Information		
Assessor	\$ 401,200	
Clerk/Recorder/Election	\$ 257,700	
Finance, Treasurer	\$ 155,600	
MIS	\$ 357,200	
	<i>Subtotal</i> \$ 1,171,700	\$ 1,171,700
Health & Human Services		\$ 2,667,844
Library		\$ 90,000
Police & Detention		
Police	\$ 384,115	
Detention	\$ 2,290,806	
Court Security	\$ 553,425	
	<i>Subtotal</i> \$ 3,228,346	\$ 3,228,346
Public Works		\$ 73,100
Support Services		\$ 140,200
<b>(J) County Debt or Lease Payments</b>		
New Detention Center ( 61,800 sf @ \$10,500,000)	\$ 834,000	
New Library (30,000 sf @ \$3,600,000)	\$ 288,000	
Municipal Ctr/Court Add'n (5,000 sf @ \$800,000)	\$ 50,000	
Municipal Ctr/Police Add'n (4,000 sf @ \$700,000)	\$ 58,000	
Departmental Transition Cost (\$1,000,000)	\$ 75,000	
	<i>Subtotal</i> \$ 1,305,000	\$ 1,305,000
<b>(K) Insurance</b>		\$ 235,416
<b>(L) Avoided Costs</b>		\$ (105,000)
<b>(M) COUNTY EXPENDITURES TOTAL</b>		<b>\$ 9,587,008</b>

<b>ANNUAL COUNTY OPERATING BALANCE</b>	
<b>(N) (New Revenues) - (New Expenditures) =</b>	<b>\$ 937,115</b>

**TABLE 7B  
CITY/COUNTY OF BROOMFIELD  
SUMMARY OF THE FISCAL IMPACT OF NEW FUNCTIONS**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
Current City 1997 FTE's	New County FTE's	1997 City Budget	Incremental County 2002 Costs	New or Reallocated County Revenue (Grants/Fees)	City/County 2002 Budget (Columns D+E)	Transition Costs 1999-2001	Required Square Feet
<b>New County Duties by Departments and Divisions</b>							
City Attorney	2.25	\$ 189,257	\$ 119,700	\$ -	\$ 119,700	\$ 96,500	(200)
City Manager	4.95	\$ 557,002	\$ 75,000	\$ -	\$ 75,000	\$ 99,500	0
City/County Court	4.50	\$ 202,738	\$ 585,702	\$ (324,643)	\$ 261,059	\$ 109,000	(5,000)
Finance & Information Assessor	0.00	\$ -	\$ 401,200	\$ (20,000)	\$ 381,200	\$ -	(1,400)
Clerk/Recorder/Election	3.50	\$ 178,506	\$ 257,700	\$ (320,000)	\$ (62,300)	\$ 375,000	(1,600)
Finance, Treasurer	8.00	\$ 675,969	\$ 155,600	\$ (170,491)	\$ (14,891)	\$ 85,000	(1,000)
MIS	2.00	\$ -	\$ 357,200	\$ -	\$ 357,200	\$ 290,000	(1,200)
Health & Human Services	5.50	\$ 356,227	\$ 2,667,844	\$ (1,377,063)	\$ 1,290,781	\$ 200,000	(4,300)
Library	4.00	\$ -	\$ 90,000	\$ (20,000)	\$ 70,000	\$ 25,000	(30,000)
Police & Detention						\$ 858,139	
Police	75.00	\$ 4,805,508	\$ 384,115	\$ (168,985)	\$ 215,130	\$ -	(4,000)
Detention	0.00	\$ -	\$ 2,290,806	\$ -	\$ 2,290,806	\$ -	(60,000)
Court Security	0.00	\$ -	\$ 553,425	\$ -	\$ 553,425	\$ -	(1,800)
Public Works	2.75	\$ 124,806	\$ 73,100	\$ (8,000)	\$ 65,100	\$ 5,500	(150)
Support Services	5.00	\$ 327,203	\$ 140,200	\$ -	\$ 140,200	\$ 70,000	(400)
Insurance Costs (Avoided Costs)		\$ -	\$ 235,416	\$ -	\$ 235,416	\$ -	
		\$ -	\$ (105,000)	\$ -	\$ (105,000)	\$ -	
Subtotal	96.00	\$ -	\$ 8,282,008	\$ (2,409,182)	\$ 5,872,826	\$ 2,490,639	(111,050)

**FACILITY TRANSITION COSTS**

	Incremental City/County Lease/Debt Service 2002	Additional Revenue (Grants/Fees)	Net City/County Lease/Debt Service 2002	Facility Costs 1999-2001	New Square Footage
<b>New/Renovated Facilities</b>					
Municipal Center Renovation				\$ 700,000	16,500
Renovations to No. 6 Garden Ctr				\$ 800,000	15,000
New Detention Center (61,800 sf)	\$ 834,000		\$ 834,000	\$ 10,500,000	61,800
New Library (30,000 sf)	\$ 288,000		\$ 288,000	\$ 3,600,000	30,000
Library Furnishings/New Collections				\$ 1,000,000	
Municipal Ctr/Court Add'n (5,000 sf)	\$ 50,000		\$ 50,000	\$ 800,000	5,000
Municipal Ctr/Police Add'n (4,000sf)	\$ 58,000		\$ 58,000	\$ 700,000	4,000
Dept'l Transition Cost Debt Service (\$1,000,000)	\$ 75,000		\$ 75,000	\$ -	
Subtotal	\$ 1,305,000		\$ 1,305,000	\$ 18,100,000	132,300
<b>NEW CITY/COUNTY SERVICES TOTAL</b>	\$ 9,587,008	\$ (2,409,182)	\$ 7,177,826	\$ 20,590,639	21,250

## **2.0 Project overview and purposes**

### **2.1 Why is Broomfield considering becoming a city/county?**

For five years Broomfield citizens and elected officials have expressed interest in forming a consolidated city and county. Consolidation would solve many serious problems caused by Broomfield's unusual location: fractured among four counties (Adams, Weld, Jefferson and Boulder). Because of this geographical problem -- being located at the outer reaches of each of these counties -- residents, businesses and officials all experience considerable difficulty in receiving or delivering coordinated, equitable, efficient and cost-effective government services. They also suffer from inequality in tax rates and levels of services because of their chance location in one or another section of the city. All this has impeded the city's ability to establish a common "Broomfield" vision and consistent public policy and to equitably deliver government services.

Moreover, the citizens of Broomfield have a greater sense of commonality among themselves than with the widely dispersed and differing populations of Adams, Jefferson, Weld and Boulder counties. A consolidated city/county will allow residents to better apply the principles of self-government and local control of their common destiny.

In November 1996 the citizens of Broomfield were asked to vote on this advisory question:

*"Shall the City of Broomfield consider placing a question on a statewide general election ballot that would amend the Colorado Constitution to authorize the creation of a city and county?"*

The vote was 68% yes. As a result, the City of Broomfield conducted additional research into the feasibility of forming a consolidated city and county. This document is a compilation of that research.

### **2.2 How was this report prepared?**

A preliminary review of the city/county consolidation issue was conducted for the city in August 1995 by the firms of Rick Giardina & Associates and BBC Research & Consulting. That preliminary review provided some useful analysis and the basis for pursuing the 1996 advisory vote.

To build upon the findings in the 1995 study, the Broomfield City Council authorized additional studies to provide more detailed programmatic analysis and budget design of a "model" city/county. The result is this report, a review of the legal, economic, financial and public policy benefits and disadvantages of Broomfield's becoming a city and county.

The city manager's office retained Tim Holeman to prepare this document with a mandate to produce a comprehensive report and budget analysis. The manager's office retained five consultants to analyze some of the more complicated aspects of a city/county. Those items, as defined by function, are: detention, court management, assessor, health and human services, and legal review. Consultant analyses are included in the Appendices to the report.

This report presents a "model" budget for a Broomfield city/county to give City Council and interested citizens a real-world view of the financial and service-delivery implications. The model budget is for fiscal year 2002 -- the estimated target when the city could reasonably complete the transition following a successful statewide election in 1998. A successful election will require a three-year transition period in which to accomplish the necessary legal transfers and construct new facilities..

By utilizing the 1997 City budget as a baseline, the model city/county budget provides a real-time point of comparison. This is accomplished by using current revenue and expenditure figures in 1997 dollars and translating those estimates into a model FY2002 budget. By utilizing current-year dollars, the uncertainties associated with inflation, growth and population extrapolations are eliminated.

Preparation included extensive consultation with staff. Advice also was sought from the state of Colorado and other counties of comparable size. Significant efforts were made to acquire data from sister counties were made. The quality and availability of data from counties were a problem in some cases. Where available, the state provided critical needs-assessment data. This information helped validate some county data and information acquired through interviews and anecdotal reports. The manager's office believes that the needs assessments conducted by the consultants are accurate.

### **2.3 What are the key questions answered by this report?**

The purpose of this document is to recommend to the Broomfield City Council and interested citizens and businesses whether to proceed with the political and legal processes of a formal consolidation. The most important questions that must be answered in order gain support from residents and businesses are:

*Will a unified city and county provide the current level of government services more affordably?*

*Will a unified city and county government improve the delivery of basic city or county government services?*

#### **2.4 Have other governments in Colorado considered city/county consolidation?**

This report does not necessarily endorse city and county consolidation throughout the state. Rather, the unique reality that the city operates in four separate counties requires a unique response by Broomfield.

Consolidation of city and county services is not a new idea in Colorado. The city of Aurora is the most recent example of a consolidation effort. But the citizens of Aurora rejected the concept in a 1996 special election - for reasons unrelated to Broomfield.

The only other city/county in Colorado is Denver. In 1902 Denver, along with Adams county, was created out of Arapahoe County. Other cities and counties in Colorado have investigated the merits of consolidating city functions within existing counties. These include the cities of Alamosa, Aspen and Leadville. Other cities and counties have explored ways to improve service delivery through consolidation and border realignments.

Broomfield's proposal would form an entirely new county -- becoming the 64th in Colorado. Outside of the creation of Denver city/county, creation of a Broomfield city/county would be unprecedented in Colorado.

#### **2.5 What are the alternatives to forming a city/county?**

Broomfield's dissatisfaction with being split among four counties could be addressed partially through other formal and informal options. Those approaches may address some of the problems but, unlike city/county consolidation, do not comprehensively address all the problems. These are the alternatives:

- **Join one county:** Broomfield would most likely join Boulder or Adams county. Broomfield could petition to include all of the municipality in one county, thus consolidating county services under one umbrella. Broomfield would have to seek to remove itself from the other three counties. This approach would perpetuate Broomfield's isolation in the corner of the county and continue to place responsibilities with county commissioners.
- **Expand county-service delivery in the Broomfield area through intergovernmental agreements:** Access to county services could be enhanced if more county services and satellite offices were located within the municipal boundaries. Broomfield could seek to increase county staffing in such areas as clerk and recorder and human services.

- **Establish specialized funds for use only in Broomfield:** To ensure that Broomfield taxes are equitably reinvested in Broomfield, special funds could be earmarked for the exclusive benefit of Broomfield residents in each of the four counties.
- **Eliminate overlapping city functions:** Certain city activities overlap with or are redundant to county functions. For example, senior services and parks and recreation are functions delivered by the four counties and the city. This approach, though, would further decrease Broomfield City Council's direct control over the design of public services and place the responsibility with county commissioners.
- **Encourage consistency or regionalization of services among counties:** Not unlike the model set by Tri-county Health Department - which serves multiple counties - certain services could be standardized to ensure consistency within Broomfield.

## **3.0 What assumptions and parameters define a Broomfield City/County?**

A variety of programmatic and tax-policy options are available to choose from when creating a new city/county. This report makes certain key assumptions about those options which provide the basis for the proposed FY2002 city/county budget. These assumptions are the *recommended* approaches to be followed should the city decide to proceed. It should be understood that the three-year transition period (1999-2002) will provide the time needed to further research and refine these assumptions to meet the needs of citizens and City Council. This report, therefore, provides a reasonable policy, fiscal and programmatic baseline. These are the “stalking horse” recommendations from which to engineer the final city/county configuration.

### **3.1 Broomfield will preserve home-rule practices and the city charter**

A constitutional amendment will preserve Broomfield’s charter as the governing document for a home-rule city/county, similar to the manner in which Denver city/county was established. It is anticipated that the Broomfield charter will be amended to provide for new and expanded county duties (see Section 13.0). In short, the city will continue to operate as it does its current charter.

### **3.2 City Council will assume the duties of county commissioners**

Unlike other counties in Colorado, Broomfield will not require a new and separate board of elected county commissioners. The need for such a board could be avoided through enactment of a new form of governance via the constitutional amendment and a revised city charter which would merge the county commissioners with the City Council. It should be noted that such positions could be full-time paid positions. A part-time primarily volunteer-based council is used.

This report assumes and recommends the maintenance of the current council/city manager form of government and its associated division of powers and duties. In effect, the City Council would assume the responsibilities of county commissioners in addition to maintaining their current duties as elected city officials. The city manager will assume the additional duties of a county manager and be accountable for making all key appointments.

### **3.3 Traditionally elected county positions will be appointed**

The Colorado constitution requires counties to have numerous elected officials. Exceptions are made if the constitutional amendment and the city charter specifically state that the respective offices shall be under the purview of the City Council/city manager and that these officials are appointed. This report recommends that county elected officials -- sheriff, assessor, clerk, coroner and treasurer -- be appointed positions

and be integrated into existing or new city departments. Denver has established a similar precedent with the duties of normally elected county officials.

### **3.4 Existing boundaries will not be expanded; existing annexation options will be preserved**

A Broomfield city/county would have the same boundaries as exist for the city. Secondly, the draft constitutional amendment would ensure that Broomfield retains its current annexation options as defined by a home-rule municipality (see Section 13.0). Enclaves inside the city/county limits would also remain unchanged. Through mutual agreement, enclaves can voluntarily be annexed to the city, Broomfield would consider these matters when appropriate.

By making no assumptions about future growth of the city boundaries, this report provides a reliable snapshot of the city with its current municipal boundaries. A city/county will provide neither incentives nor disincentives for future annexations. Future annexations must be analyzed at the time of their consideration.

Though the city and county of Denver is constrained by the “Poundstone” Amendment, Broomfield’s reorganization as a city/county would not necessarily be affected by this unique limitation. We consider it wise to retain the current standard by which home-rule municipalities annex land: when a willing property owner and the city have a shared interest in the property’s inclusion within the city boundaries.

### **3.5 January 1, 2002 is the target date for the “ribbon-cutting”**

The transition to a new form of government is a complicated and lengthy process. The longest lead time required is for the construction of the new city/county detention center. Assuming a successful 1998 election, this report sets a target of January 1, 2002, for the official “hand-off” of all legal, practical and physical transactions.

### **3.6 A new city/county requires an amendment to the Colorado Constitution**

Such an amendment to the constitution requires a statewide vote of the people, either through the initiative process of gathering signatures or an act of the legislature placing the matter on the ballot for a statewide vote. (See Section 13: Legal Implications)

### **3.7 Existing city departments will be utilized**

The city/county model budget places as many of the new county functions as possible within existing city departments and divisions, thereby reducing transition cost and expansion of bureaucracy.

### **3.8 An appropriately sized detention center will be built**

The most significant financial component to becoming a new city/county is the requirement to maintain a detention program. This report assumes the construction of a new detention facility sized to serve Broomfield's small but growing criminal-justice needs. Upon its opening, the new facility will house as many as 50 prisoners at a time. This is a significantly smaller facility than other counties along the Front Range.

### **3.9 Sales tax, property taxes and fees will fund comparable services**

This report assumes the same level of government services are now delivered. Through a combination of sales and property taxes, the city will be able to deliver all the services now being delivered by the four counties. Taxes and fees currently paid to the four other counties will, instead, provide the revenues to fund Broomfield County services.

### **3.10 FY2002 budget estimates are based on 1997 dollars**

To simplify analysis and provide a more realistic comparison of the incremental costs to provide county services, the proposed budget for FY2002 is based on 1997 dollars and current levels of assessed valuation, population and costs of doing business. Only the construction of the detention center has been escalated to reflect real dollars during the years of construction (1999-2001).

By avoiding the often unreliable process of estimating inflation, growth and cost escalation, we provide a more useful comparison of the costs of operating a city/county with the current cost of operations and eliminate the need to speculate on the time-value of money.

### **3.11 Assessed valuation assumptions are based only on current commitments**

To ensure against the unpredictability of revenue and growth over four years, the model budget makes a conservative estimate of the city's assessed valuation. Even though continued expansion at Interlocken and the new Flatirons Crossing Mall seems certain, this report bases projected property tax revenue on the 1997 assessed valuation plus the current commitments of buildings under construction at the Interlocken Business Park - - an additional \$47 million in assessed valuation.

### **3.12 Privatization and outsourcing will increase**

The new city/county functions are designed to minimize the creation of permanent full-time equivalent (FTE) employee positions. Specifically, the Health and Human Services Department will primarily oversee a privatized contract for the fulfillment of most services in its area. Also, the design and construction of the detention facility will be privatized through a "design, build and finance" contractor.

### **3.13 General-obligation debt, if any exists, will remain a property-owner obligation**

The state constitution requires a new county or its property owners to continue paying its proportion of outstanding general-obligation debt. No such debt currently exists in the four Broomfield counties.

### **3.14 Broomfield will create a unified city/county court and join the 20th Judicial District**

This report assumes that Broomfield will petition to join the 20th Judicial District (headquartered in the City of Boulder) rather than create a new judicial district. It is not unusual to have more than one county in a judicial district, but it is unusual for one city to be located in more than one district. The new city/county will provide a consolidated court structure, but it makes sense from a judicial, administrative and public-policy perspective to exit from the other three districts and become a member of only one district. The 20th District was chosen primarily because of its proximity to Broomfield.

### **3.15 Regional services will be utilized where appropriate**

Not all government functions are well-suited to be handled by a county the size of Broomfield or many other counties. Many governmental services benefit from natural economies of scale and specialized expertise that extend beyond the geographic boundaries of a unit of government. Programs that are successful at delivering multi-jurisdictional services have been researched for this report. This report assumes Broomfield will participate in those programs, including: public health, mental health, coroner services, household hazardous wastes and recycling, 20th Judicial District, and solid wastes.

### **3.16 School-district boundaries will remain unchanged for the time being**

Broomfield currently resides in multiple school districts (see Appendix B). A School's Task Force is reviewing ways to improve the delivery of services. Some argue for the city to pursue consolidation of school districts. This report assumes that the current array of school districts will remain in place for the present time and not be part of the city/county consolidation. The draft constitutional amendment will, though, authorize residents of the city to conduct an election to consolidate school districts into a single Broomfield school district, should residents choose to take this direction.

## **4.0 Assessment of city/county demographics**

Becoming a city/county will not fundamentally alter the geography, demography or public safety makeup of Broomfield. But it will impose substantial new obligations on the government -- specifically, addressing tax policy and the problems of the at-risk poor and criminal populations. Below is a snapshot of what a Broomfield city/county will look like and what its county residents will seek in government services.

The profile below will shows that Broomfield is an affluent, educated and prosperous community. Pockets of at-risk individuals, in need of traditional county services exist, in some areas because of their invisibility in the community.

Business and residential taxpayers are deeply concerned about the level of property taxes and the return in government services. Over the years, citizens have grown accustomed to -- though not accepting of -- the multiple layers of city and county government with which they must deal.

### **4.1 The 15th largest county population in the state**

With a population in excess of 31,000, Broomfield is the 15th largest of the 64 counties in the state. The largest counties are predominantly along the Front Range. These include the four counties in which Broomfield lies: Jefferson, Adams, Weld and Boulder. Those four alone account for a large percentage of the state's population along the Front Range. That is why Broomfield is so concerned about being overlooked and dwarfed by the size of its four overseer counties. At the same time, Broomfield is large enough economically to provide traditional county services of its own.

### **4.2 A predictable and growing assessed valuation**

As a focal point for significant economic-development activities in the Denver metropolitan area, Broomfield's property tax base is strong and growing. Recent expansions at Interlocken Business Park and the decision by Sun Microsystems to locate a facility in Broomfield will steadily raise the assessed valuation. Broomfield city/county would rank in the top one-third of Colorado counties in assessed valuation.

### **4.3 A geographically small county with significant urban issues**

Broomfield city/county would comprise over 17 square miles -- the same as the current City of Broomfield boundaries -- making it geographically one of the smallest counties in the state. Traditionally, Colorado counties are significantly larger because of the historical and natural constraints of watersheds and mountain divides and the dominant role of counties in rural areas.

In recent decades, urban county duties have begun to overlap with the role of full-service home-rule municipalities. This issue requires increasing levels of intergovernmental cooperation. A Broomfield city/county would eliminate some of the persistent conflicts and inefficiencies inherent in the current interaction between urban cities and counties. Transportation, land-use and infrastructure planning are examples of City of Broomfield functions that overlap those of the four occupying counties.

#### **4.4 A small human-service population, with pockets of at-risk individuals**

As a relatively young and prosperous community, human-service needs are not as widespread and endemic here as in existing counties. Broomfield citizens are mobile and affluent. Long-term participation in welfare programs is rare. Many Broomfield residents are on county social services rolls for short periods of time. Special needs do exist, including child welfare, immunization, emergency food services and senior independent living. (See Appendix E: Health and Human Services Report)

#### **4.5 Crime and punishment trends remain stable but could increase with growth**

In the 1990s, the Broomfield Police Department has earned an excellent reputation for its community-oriented policing style. Citizens have come to expect high-quality police services. As a result, Broomfield continues to be one of the safest cities in the Denver metropolitan area. The near-term forecast is that violent crimes and crimes against persons (murder, sexual assault, assault) will not show any significant increases. However, crimes against property (burglary, auto theft, theft) are beginning to occur more frequently as the metropolitan area continues to develop around the city and as Broomfield establishes new commercial and retail areas.

The challenge for the Police Department will be to maintain its successful strategies as the city matures. This challenge will be made much more difficult if the community continues to lie in four different judicial districts, with jail and court facilities located significant distances away.

#### **4.6 Enclaves account for a small percentage of the city**

Broomfield has several enclaves of unincorporated areas within its boundaries. These enclaves are expected to remain as such until property owners and the city/county agree on their becoming a part of the new city/county. This factor will create some awkwardness from a service delivery point of view, but no more so than exists in the City of Glendale as a quasi-enclave in Denver that is still part of Arapahoe County.

#### **4.7 A prosperous and educated population with quality-of-life concerns**

Many Broomfield families have high-paying jobs. This is due largely to their high education levels and proximity to opportunities in the technology corridor along U.S. 36.

These families care about the safety and quality of life in their neighborhoods. They specifically seek access to recreation facilities, parks, open space and non-congested highways. Many of these families seek better access to day care because both parents work. They also seek better “sick child” services at day care and schools because of the cost of leaving work unexpectedly to pick up a sick child. Broomfield residents also seek more accessible social, educational and entertainment opportunities.

#### **4.8 A growing seniors population with independent-living needs**

Most seniors in Broomfield have stable incomes and ample opportunity to participate in community-sponsored programs. A portion of the senior population with less money is at risk of becoming increasingly isolated and of not receiving enough help to remain in their homes and live independently or in assisted-living arrangements. The risk of isolations and neglect are also a concern of service providers. Senior mobility needs will continue to grow. Many seniors have life-long roots in Broomfield but find it increasingly difficult to live independently in the city. They seek more affordable senior housing options in Broomfield.

#### **4.9 Families with children are strong but delinquency could grow too**

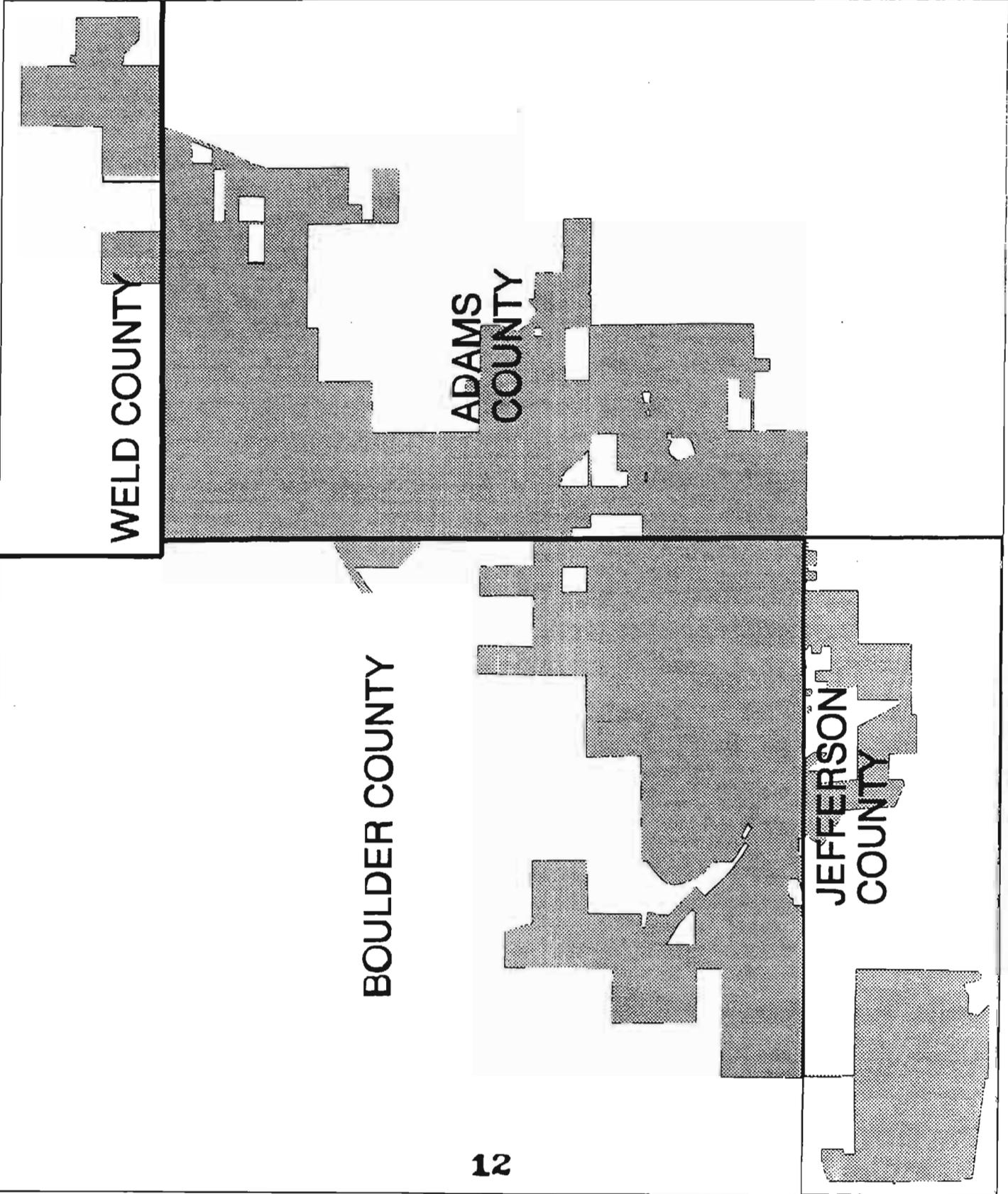
Broomfield families are stable and attached to a variety of community-and faith-based programs. Latch-key children and alcohol and drug abuse remain a community concern. Early intervention and special attention to repeat offenders will be a challenge to the police and human-services departments.

#### **4.10 A mobile population with a high demand for transportation services**

Broomfield residents work and play throughout the northwest metro area. They contend with long commutes to jobs in Louisville, Boulder and Denver. Broomfield is at a crossroads of U.S. 36 and the proposed Northwest Parkway. Residents say they want better access to DIA and better suburb-to-suburb corridors. The senior and the overall population has an increasing demand for public-transit services.

# CITY OF BROOMFIELD

## GEOGRAPHIC LOCATION IN 4 COUNTIES



**CITY AND COUNTY OF BROOMFIELD**

*Data Sorted by Population*

*How would a City and County of Broomfield compare?*

*As shown below, a City and County of Broomfield would rank 15th out of 64 in population.*

NUMBER	COUNTY*	POPULATION*	ASSESSED** VALUATION ('96 FOR '97)	ASSESSED VALUATION PER CAPITA
1	Denver	492,861	\$ 4,431,972,190	\$ 8,992
2	Jefferson	487,889	\$ 3,774,343,330	\$ 7,736
3	El Paso	462,921	\$ 2,888,529,520	\$ 6,240
4	Arapahoe	443,262	\$ 3,574,447,600	\$ 8,064
5	Adams	297,792	\$ 1,898,900,840	\$ 6,377
6	Boulder	255,052	\$ 2,859,560,440	\$ 11,212
7	Larimer	215,686	\$ 1,744,560,390	\$ 8,088
8	Weld	147,464	\$ 1,329,838,690	\$ 9,018
9	Pueblo	129,327	\$ 659,906,380	\$ 5,103
10	Mesa	105,365	\$ 582,933,230	\$ 5,533
11	Douglas	103,916	\$ 1,133,963,610	\$ 10,912
12	Fremont	39,935	\$ 172,841,270	\$ 4,328
13	LaPlata	38,940	\$ 706,256,580	\$ 18,137
14	Garfield	35,722	\$ 362,600,100	\$ 10,151
15	<b>Broomfield County</b>	<b>31,375</b>	<b>\$ 237,744,740</b>	<b>\$ 7,578</b>
16	Montrose	29,300	\$ 198,538,970	\$ 6,776
17	Eagle	28,680	\$ 1,010,993,820	\$ 35,251
18	Morgan	25,230	\$ 259,128,600	\$ 10,271
19	Delta	25,013	\$ 110,966,020	\$ 4,436
20	Montezuma	21,820	\$ 171,989,950	\$ 7,882
21	Otero	21,063	\$ 69,651,880	\$ 3,307
22	Logan	18,401	\$ 119,166,250	\$ 6,476
23	Teller	17,382	\$ 204,140,810	\$ 11,744
24	Summit	17,142	\$ 569,677,670	\$ 33,233
25	Routt	16,617	\$ 350,284,690	\$ 21,080
26	Las Animas	15,345	\$ 90,523,370	\$ 5,899
27	Alamosa	14,839	\$ 70,138,400	\$ 4,727
28	Chaffee	14,779	\$ 107,991,620	\$ 7,307
29	Elbert	14,529	\$ 112,101,830	\$ 7,716
30	Pitkin	14,284	\$ 968,453,460	\$ 67,800
31	Prowers	13,598	\$ 68,771,400	\$ 5,057
32	Moffat	12,037	\$ 317,458,020	\$ 26,374
33	Gunnison	11,839	\$ 226,304,600	\$ 19,115
34	Rio Grande	11,680	\$ 79,363,650	\$ 6,795
35	Park	10,642	\$ 137,298,280	\$ 12,902
36	Yuma	9,374	\$ 122,481,100	\$ 13,066
37	Grand	9,155	\$ 211,956,320	\$ 23,152
38	Clear Creek	8,619	\$ 142,320,830	\$ 16,512
39	Conejos	7,698	\$ 29,264,190	\$ 3,802
40	Lake	7,377	\$ 44,093,980	\$ 5,977
41	Kit Carson	7,271	\$ 68,130,850	\$ 9,370
42	Archuleta	7,066	\$ 89,825,850	\$ 12,712
43	Huerfano	7,031	\$ 73,404,370	\$ 10,440
44	Rio Blanco	6,922	\$ 253,523,170	\$ 36,626
45	Lincoln	6,255	\$ 44,109,580	\$ 7,052
46	Bent	5,633	\$ 30,895,080	\$ 5,485
47	Saguache	5,523	\$ 39,645,110	\$ 7,178
48	Washington	5,330	\$ 65,001,740	\$ 12,195
49	San Miguel	5,193	\$ 296,965,320	\$ 57,186
50	Phillips	4,504	\$ 37,997,350	\$ 8,436
51	Baca	4,416	\$ 58,947,800	\$ 13,349
52	Crowley	4,300	\$ 14,605,970	\$ 3,397
53	Gilpin	3,659	\$ 158,945,560	\$ 43,440
54	Costilla	3,384	\$ 63,379,880	\$ 18,729
55	Ouray	3,026	\$ 62,776,910	\$ 20,746
56	Custer	2,698	\$ 40,433,710	\$ 14,987
57	Sedgwick	2,630	\$ 30,273,810	\$ 11,511
58	Cheyenne	2,327	\$ 88,032,350	\$ 37,831
59	Jackson	1,723	\$ 21,292,290	\$ 12,358
60	Kiowa	1,715	\$ 33,263,300	\$ 19,396
61	Dolores	1,587	\$ 21,339,520	\$ 13,446
62	Hinsdale	640	\$ 18,292,990	\$ 28,583
63	Mineral	627	\$ 12,850,440	\$ 20,495
64	San Juan	552	\$ 14,403,110	\$ 26,093

\*Data from 1997-98 Colorado Municipal League Statistics

## **5.0 What are the advantages to becoming a city and county?**

The advantages to forming a city/county are both qualitative and quantitative. The positive fiscal impact is quantified in Sections 7, 8 and 9. While there are many advantages described below, there are also disadvantages described in Section 6.0. Weighing the pros and cons is a matter for city council and citizens.

This report concludes that the advantages significantly outweigh the disadvantages. No “fatal flaws” have been identified. The primary disadvantage is the increased debt burden due to construction of new facilities. In the long term, this temporary burden is outweighed by the many advantages described below.

### **5.1 Lower property taxes**

The budget summary described in Section 7.0 anticipates a FY2002 budget which can accommodate new county functions with a lower property tax mill levy. By maintaining the current sales tax rates and reducing the mill levy by 1 mill in Boulder County and as much as 5.5 mills in Adams County, the new city and county will be solvent and capable of absorbing new debt service. (See section 7.0: Revenues)

### **5.2 Making government more customer-friendly, more convenient and simpler**

Many citizens are confused by the number, locations and complexities of the multiple governments that serve them. While they are satisfied with Broomfield service delivery, certain county transactions such as paying a fine, getting a license, appearing in court and attending public hearings require many citizens to travel at least one-half hour (each way) to the county seats of Greeley, Golden, Brighton or the City of Boulder. Citizen requests for records can involve a cumbersome process when dealing with four county governments and a city. County human-services and courts are inconveniently located outside of Broomfield.

The creation of coterminous municipal and county boundaries will greatly improve the efficiency of service delivery and reduce the complexity of multi-governmental service providers. A city/county will create a one-stop-shop approach to local government services. In the area of human services, the city/county will co-locate all public-health, welfare, housing, health, job-training and adult/child protection services under one roof. Youth and families will receive a more integrated suite of services.

The use of a centralized information service will reduce the time and expense of research and information compilation for business interests. All clerk/recorder, real-estate and property information will be consolidated within the Municipal Center, providing users with a centralized location for information requests. Reports, council compilations and public education will improve greatly through centralized and integrated access to data,

maps and up-to-date information. All public hearings and council meetings will take place in Broomfield, an improvement from the multiple meetings at four county seats, often during inconvenient workday hours.

### **5.3 More efficient delivery of government services**

A city/county will improve the efficiency, effectiveness and responsiveness in many areas of service delivery. Some of important benefits include:

Information response time: Processing of city staff requests for information will improve through increased staff access to centralized records. There will be no more need to seek information or corroboration from other counties. Some city staff now spend too much time making requests for information and providing information to county officials. While the majority of these interactions are efficient, the time spent by city and county staff is significant.

Public safety: Broomfield police are forced to reduce their “beat time” on city streets because of the substantial time required to transport prisoners to the four county seats. With the construction of a detention center within Broomfield, police operations will improve. Replacing four different protocols with standardized processing of suspects will save police time and money.

Travel time: Both citizens and city staff spend too much time traveling to each of the four counties. Centralizing city/county programs within Broomfield will noticeably reduce travel time and costs.

#### Miles to County Facilities from Broomfield City Hall

Boulder County Court (Boulder)	16 miles
Adams County Complex (Brighton)	20 miles
Jefferson County Complex (Golden)	25 miles
Weld County Complex (Greeley)	44 miles

### **5.4 Consolidation and coordination of service delivery**

Formation of a Broomfield city/county will not fundamentally change the types of services delivered. Rather, it will change the manner, location and overall cost of service delivery for the better. Instead of having five different mullet-purpose governments, Broomfield will provide a one-stop shop for all city and county services. The current multi-jurisdictional system of overlapping and confusing programs in public safety, human services, tax collection, public health and judicial service often creates a disjointed response by policy-makers. This cause confusion, the absence of a coherent service delivery program and dissatisfaction for residents and businesses.

Broomfield will consolidate these functions under one government, thus facilitating a consistent, coordinated and unified approach to public problems. Coterminous municipal and county boundaries will eliminate the ongoing interjurisdictional conflicts between Broomfield and its sister counties.

### **5.5 A more streamlined government will improve timely performance and accountability by the bureaucracy**

All too often, residents and businesses requesting immediate action on such matters as real-estate, open space or transportation matters are met with multiple and overlapping deliberations and responses from the city and each of the four counties. Actions regarding land use, transportation and public safety often require multiple sets of deliberations by city and county elected officials. A Broomfield city/county will unify multiple decision-making points and speed up the wheels of bureaucracy under one policy-making body. This will clarify accountability, improve timeliness of responses and provide greater certainty for residents and businesses.

### **5.6 Creating a “Broomfield” vision in the community**

Broomfield is different from Boulder or Brighton. The ability to embrace those differences and utilize the talents of its population depends in part on government’s ability to enact tax and service delivery programs that reflect the common sentiment of its citizens. Broomfield, partly because of its geographic location in the furthest corner of each of the four counties, receives fragmented government services and limited attention to community needs commensurate with its geographic isolation.

A shared set of interests in their city/county will enable residents and City council to design county services to match local needs. Examples include:

- \* A more comprehensive and locally based program for senior services and low-income households, including housing, children’s health, transportation and independent living.
- \* Design of public safety, business service or court management programs with more accurately reflects community preferences.

### **5.7 Intra-Broomfield equity in taxes and service**

The most immediate benefit of becoming a city/county will be creation of consistent tax rates among Broomfield property owners. The current hodgepodge of four differing mill levies will be eliminated. Likewise, the levels of service delivery, eligibility for it and types of programs in all areas of government differ among the counties. A city/county will ensure equal access to, and levels of, services for city residents.

## **5.8 Local control and depoliticizing of key governmental appointments**

Broomfield resident votes for county assessor, sheriff, clerk, treasurer and commissioners are diluted by the small percentage of the city's population in each of the four counties. This makes it difficult for city voters to represent Broomfield's interests..

Broomfield city/county will abandon the practice of electing those officials. Instead it will empower the manager and council to appoint individuals who will be under their direction. The important areas of tax policy, fees for services and criminal-justice policy will be directly influenced by Broomfield residents.

## **5.9 Keeping community dollars in Broomfield**

Currently the city exports over \$5 million in taxes to the four counties. This money is spent on the delivery of general county services benefiting non-Broomfield as well as Broomfield resident. Broomfield citizens are unconvinced that the return in services is equivalent to the exported revenues. Specifically, none of the counties houses a satellite office in Broomfield. Broomfield revenues go into county coffers that pay for certain programs whose benefits to Broomfield are limited or non-existent, particularly those programs which serve areas far away from Broomfield.

## **5.10 Improving citizen access and participation**

Citizens and businesses will have a single focal point for airing their concerns and seeking assistance. Participation in public forums and policy-making in four different counties strain the collective ability of residents and business to be involved effectively in the processes of representative government. In the areas of public safety and human services, citizens will have a more direct connection to program design. This will ensure policies that better meet Broomfield's needs rather than those of residents as far away as Brighton, the city of Boulder or southern Jefferson County.

## **5.11 Improved policy-accountability from City Council**

Broomfield City Council will be the sole source of accountability on the contentious issues of growth, transportation, open space and taxes and on overall delivery of government services. Citizens will no longer have to attend multiple and often inconvenient public hearings (during work hours) in four separate county locations to express Broomfield interests. Broomfield City Council will assume all the duties of county commissioners and therefore have a greater ability to implement comprehensive, rather than piecemeal, strategies for addressing Broomfield's own challenges and problems. In particular, the ability to implement the master plan and achieve the strategic-plan goals in the areas of human services and criminal justice will improve, as will overall coordination of land use, recreation and transportation policy.

## **5.12 Consolidating tax policy and local control of taxes**

Broomfield continues to thrive both economically and as a community of choice for new families. However, the burden of rising taxes and dissatisfaction with new property taxes suggest that citizens gain a more direct role in the design of tax policy. A city/county will consolidate and merge the multiple general county mill levies now being collected in each of the four counties. This will give residents and businesses a more unified approach to the application of a package of property and sales taxes.

## **5.13 A focus on “wellness”, prevention and a comprehensive approach to human services**

Human service needs in Broomfield are multi-faceted. Delivery of these services by four separate counties and multiple departments and divisions of the state cannot appropriately address the city’s unique population. By forming a new city/county, Broomfield has the unique opportunity to “design from scratch” a new approach to human services, one which integrates often cumbersome and disjointed programs and holds both the bureaucracy and the clientele accountable. By consolidating a host of human services -- immunization, job training, child protection and senior services, among others -- Broomfield will design a model for working with at-risk populations in a more comprehensive fashion. Because of the city’s young and affluent population, the human services program will focus on wellness and prevention as its primary performance goals.

With that emphasis on prevention and wellness, the new Department of Health and Human Services will oversee a privatized contract for delivery of performance-based results. With the help of a citizens’ advisory board, the city/county will tailor the contract to comprehensively meet the critical needs of our at-risk populations. This will replace the traditional process of simply receiving and dispensing state and federal grant dollars through narrowly focused programs.

## **5.14 Increased ability to implement Broomfield’s Master and Strategic Plans**

Broomfield’s Master Plan and strategic plan have set forth a clear and well-thought-out approach to maintaining a prosperous and safe quality of life for its citizens. Too often, adjacent governments have quarreled with the results of Broomfield’s grassroots approach to comprehensive planning. At times, Broomfield’s goals for transportation, open space and clustered commercial development have required extensive and often confrontational negotiations with other counties. While some of these legitimate disagreements will not disappear under a city/county, Broomfield will achieve greater autonomy and self-determination over these matters. Broomfield issues which are critical to quality of life will no longer be subject to the advice and consent of officials who live in Boulder, Brighton, or Golden. Likewise, county officials will no longer be burdened with providing oversight of matters best left in the hands of Broomfield citizens.

### **5.15 Improved interdepartmental coordination and elimination of artificial bureaucratic barriers**

Broomfield and county staffs have had to contend with the inefficiencies and cost of working with overlapping data in a variety of areas of public policy. Staff communications on real-estate, land-use and property records have wasted resources in attempts to coordinate and reconcile records. A consolidated city/county will eliminate the time and costs associated with the coordination of data and records.

Broomfield anticipates creation of a Division of Management Information that will centralize the integration, reconciliation and management of all key records. City staff will no longer have to rely on responses from county officials and county requests for information will also be reduced. Staff will be able to access all key data within the city/county facilities. In the areas of real estate, assessor, property taxes, human services, sales taxes, elections and land use, the Division of Management Information will implement a comprehensive program for data retrieval, reports and citizen access.

Public safety and human service programs will see a significant improvement in coordination and a new comprehensive approach to at-risk individuals. The Police Department's management of child and adult protection matters will improve as close coordination with the health and human-service department, replaces the cumbersome process of coordinating with four county courts and social-service programs.

### **5.16 A small county allows for the design of more customized programs**

Broomfield is situated in four large counties. Broomfield's land mass is approximately 17 square miles. It is difficult to argue that county residents more than 30 miles away in southern Jefferson County have a civic interest in common with Broomfield's or similar land use or transportation problems. While this report does not advocate proliferation of new counties, there is merit in matching the scale of government services to boundaries that delineate logical differences in land use, civic allegiance and demographics. For example, the new Broomfield detention facility will be sized to match the crime trends and anticipated prisoner population of Broomfield, so that Broomfield taxpayers do not pay for addressing different crime trends in other counties. In addition, a comprehensive approach to human service, youth and child care needs requires a smaller scale of service delivery more customized to the needs of Broomfield families and individuals.

### **5.17 Control over "quality of life" investment strategies**

Broomfield currently is subject to the growing capital-improvement priorities of other counties, where the benefits to Broomfield are not always obvious. The continued growth of county detention centers, welfare programs and recreation programs which do not directly benefit Broomfield citizens is a continual source of frustration. As a city/county, Broomfield will be able to structure its tax policy and control expenditure of

limited infrastructure dollars for Broomfield needs -i.e., library, recreation facilities, and transportation improvements.

#### **5.18 Improved ability to tap into state and federal programs suited for Broomfield**

As a city/county, Broomfield will no longer have the other counties acting as an intermediate step in securing awards and distributing some intergovernmental revenues. Broomfield will increase its ability to seek out programs and equitable levels of funding in such areas as: human services, transportation, open space and health services. Moreover, Broomfield will more proactively seek out partnerships with state, regional and federal programs that are of highest concern to the city.

#### **5.19 The chance to break the mold and reinvent local government**

Colorado has long debated the merits of operating urban counties and home-rule cities in parallel to one another. There are advantages to both forms of government. Nevertheless, a Broomfield city/county will be an opportunity to eliminate worn out and often bureaucratic forms of service delivery. Citizens expect a “flatter” and less convoluted system of local government. A Broomfield city/county will have the freedom to reinvent local government services in a manner that is not impeded by old habits and bureaucratic structures. For example, social service program design will be driven by performance-based goals in the city, and be less oriented toward “stove-piped” federal programs.

## **6.0 What are the disadvantages to becoming a city/county?**

The principal argument against becoming a city/county is that many consider it a radical and complicated attempt to solve intergovernmental-relations problems. Instead of alienating the four counties, the argument goes, Broomfield should improve relations with them, either through formal or informal processes.

### **6.1 The strain of expanded policy-making and oversight duties for City Council**

A unified and coherent city/county policy-making body is considered by many a significant advantage. Conversely, City Council members and the city manager's office will increase their span of control and oversight. While the current model does not anticipate an increase in pay for council members, it is likely that City Council duties will increase. The proposed budget anticipates additional staff assistance for city council.

### **6.2 The cost and complication of the transition**

We estimate a minimum of \$2.4 million will be needed for the necessary legal, intergovernmental, capital-acquisitions and start-up costs to achieve a starting date of January 1, 2002. The challenges of training, recruitment and records integration will require a focused effort by a transition team. Renovations to old city hall and the municipal center are critical to housing additional FTE.

The process by which Broomfield legally obtains relevant records from the four counties is yet to be determined. Transfer of key child welfare, tax, judicial and property records will require careful and extensive interaction. While Broomfield anticipates this process will be a cooperative one, the precedent-setting features of such a transfer may be cumbersome. The city must ensure that it has adequate resources to carry out this task.

The proposed 2002 budget is able to accommodate new construction financing and the additional \$75,000 annual general obligation debt to finance administrative transition costs. The city will, though, increase its future lease payment obligations for the costs of financing new facilities. The costs of new facilities and departmental transition costs exceed \$20 million.

### **6.3 Possible under-estimation of client populations**

While extensive research into Broomfield's client populations has occurred, the process has not been entirely smooth. Counties do not keep data that is broken down according to Broomfield city limits. Therefore, this report has utilized other research methods, including zip codes, census tracts and state data. These figures have been supplemented

by anecdotal processes, including interviews, data from non-profit service providers, and police statistics. The city/county health and human service program has been designed for an unlikely but possible increase in capacity and for the needs of a growing clientele.

#### **6.4 Imposition of state prisoners on county detention facilities**

The overcrowding in detention facilities statewide often requires that the state use county facilities for “overflow” prisoners. A new Broomfield detention center, even if under-capacity, may at some point serve as an overflow facility for state prisoners. The cost of housing such prisoners is not fully subsidized by the state.

#### **6.5 Impacts on a neighborhood from siting a detention facility**

The most visible physical change will be the construction of a new public safety (detention) center. The siting of the facility could be contentious. It should be noted that a county detention facility is not like a prison in the traditional sense of housing long-term and high-risk criminals, a function served by state prisons. The prisoners, lengths of sentence and physical look of the facility will not resemble an “Alcatraz”. In fact, a Broomfield detention center will be small facility, relative to the large size of other facilities along the Front Range. County prisoners would not be significantly different from those currently housed in the city’s temporary holding cells at the Municipal Center. A new facility will resemble an industrial building. Security measures will improve because Broomfield police will no longer have to transport prisoners to four county facilities -- typically the time when a prisoner is most at risk of escape. Nevertheless, the impact of siting a detention facility is likely to generate significant public interest. (See Appendix F: Detention Center Report)

#### **6.6 Inheriting the cost of human services as state/federal resources are dwindling**

Recent reforms in state and federal welfare laws may likely result in dwindling financial support for local program. While Broomfield has a relatively stable human service population, these reforms will continue to put counties in the difficult position of meeting federal or state mandates with limited resources.

#### **6.7 Loss of political power**

Broomfield’s location in four of the state’s largest counties is often beneficial in matters of state and federal policy making and legislative activities. Broomfield may or may not have the support of other county officials in the future.

## **6.8 Increased intergovernmental competition**

Currently, when Broomfield annexes property, the counties do not lose property tax revenues. Consequently, annexations by Broomfield city/county would financially impact sister counties, potentially increasing the competitive environment. Matters regarding transportation, growth and economic development might result in increased competitiveness. Broomfield may lose the benefits of participation in county economic development programs and may find itself in competition with organizations it currently partners with.

## **6.9 Economies of Scale: Is a small county cost-effective?**

Some contend that the burden of jail construction suggests that a larger facility in a larger county may be more cost-effective. Broomfield, though, will size a smaller facility more suited to its criminal justice trends. It should be noted that Broomfield will be the 15th largest county in the state. Nevertheless, in such areas as public health and the judicial, it is far more cost effective for services to be provided on a regional or multi-jurisdictional basis.

## **6.10 The high cost of conducting a statewide campaign for a constitutional amendment**

The cost of conducting a successful statewide ballot initiative is substantial. Cost estimates range from \$500,000 to \$1 million. The city is legally prohibited from participation in such a campaign. Therefore, a grassroots, citizen-business political action group must be formed and raise sufficient monies to gather at least 55,000 signatures for the November 1998 ballot.

## **7.0 Broomfield City/County FY2002 Budget Summary**

### **7.1 Overview of the Budget**

As a city/county, Broomfield's budget will grow by \$9.58 million in new expenditures. Based on 1997 estimates, the model FY2002 budget will provide sufficient revenues -- \$10.5 million -- to accommodate new county services and anticipated debt service.

### **7.2 Changes to Funds**

The majority of new expenditures and property taxes are contained within the general fund for new areas such as the detention center, county court, assessor, clerk/recorder and treasurer responsibilities. Changes to other funds include:

- Incorporating the Senior Fund in the new Health and Human Service Fund
- Increases to the Library Fund
- Establishment of a Health and Human Services Fund

### **7.3 Fiscal Year 2002 model budget - major elements**

Based on the attached budget charts, a new city and county of Broomfield is financially feasible. Highlights of the budget include:

- Establishment of an across the board combined city/county mill levy of 35.129 mills, resulting in an across the board decrease in property taxes for property owners in all four counties.
- Establishment of a 10% contingency fund in excess of \$937,000 to allocate for program adjustments in the first year of the city/county.
- Approximately \$9.58 million in new annual operating costs.
- As part of annual operating costs, approximately \$1.3 million per year in lease/ debt payments to finance facility construction/renovation during the 1999-2001 timeframe.

### **7.4 Overview of Budget Tables**

**Table 7A: Summary of County Revenues and Expenditures:** This table is an "incremental" summary of all new program expenditures and revenues and is exclusive of the existing 1997 City Budget. It provides the reader with a simple view of where revenues are derived and where new expenditures occur. Several Highlights:

- **Revenue sources** (discussed in detail in Section 8.0): As a city and county, Broomfield will generate revenues in excess of \$10.5 million (row H).
- **Expenditures** (discussed in detail in Section 9.0): As a city/county, in excess of \$9.58 million (row M) in county expenditures will be added to the budget.

- **Annual county operating balance (row N):** As a city and county, the first year of operations -- FY2002 -- results in an operating balance (contingency) in excess of \$937,000, or 10% of the annual anticipated expenditures. This balance will provide the needed cushion to accommodate unexpected costs and program adjustments.

**Table 7B: Summary of Fiscal Impact of New Functions:** This table provides a comprehensive summary of all the impacts of all new programs, including transition and facility construction costs. Several highlights include:

- **New county FTE (column B):** New personnel for only those departments gaining new programs and FTE. Column A shows the current FTE total for these departments, providing a useful comparison as to the growth in county FTE.
- **Incremental 2002 county costs (column D):** This column shows the new costs associated with expanded departments or lease/debt service - \$9.587 million.
- **New or reallocated revenues from grants and fees (column E) :** In excess of \$2.4 million is generated through state and federal grants, charges for services and court costs. Many of these dollars are revenues which are already collected by the other four counties, and are therefore new or “reallocated” fees and credited against new county costs.
- **Transition costs (column G):** (see Section 12.0) Each new department will incur the costs associated with start-up, capital outlays and legal matters. Some departments will acquire vehicles, and software systems. Others will undertake extensive recruiting and training activities. In excess of \$18 million is required to construct new facilities, including: a detention center, a new library, renovations to existing facilities, and a court/police addition to the municipal center.
- **Required square footage (column H):** The growth in FTE and other needed public space will require 111,050 new square footage. New square feet anticipated through new construction and renovations will yield in excess of 132,300 square feet.

#### 7.5 Tables 2, 3, 4, 5 and 6 - standard budget format for Broomfield

These tables are the result of the new county revenue and budget figures, incorporating Table 7A and 7B into Broomfield’s standard budget. The tables have been divided into three columns to help clarify the addition of new county activities: (1) City 1997 (2) County revenues/expenditures FY2002, and (3) City/County FY2002.

**TABLE 7A**  
**CITY/COUNTY OF BROOMFIELD FY 2002**  
**SUMMARY OF COUNTY REVENUES AND EXPENDITURES**

<b>COUNTY REVENUES</b>		
Revenue Source		Total
<b>(A) County Sales Tax</b>		\$ 758,290
.40% County Sales Tax		
<b>(B) County Use Tax</b>		
Vehicle		\$ 262,169
Building		\$ 185,824
<b>(C) County Property Taxes (35.129 mills)</b>		\$ 6,731,536
<b>(D) Intergovernmental Revenues</b>		
Health & Human Services	\$ 1,377,063	
Police	\$ 168,985	
Public Works	\$ 8,000	
	<i>Subtotal</i> \$ 1,554,048	\$ 1,554,048
<b>(E) Fines &amp; Forfeits</b>		\$ 324,643
Courts		
<b>(F) County Charges &amp; Fees</b>		
Clerk & Recorder	\$ 320,000	
Assessor	\$ 20,000	
Treasurer	\$ 170,491	
Library	\$ 20,000	
	<i>Subtotal</i> \$ 530,491	\$ 530,491
<b>(G) Interest Earnings</b>		\$ 177,122
<b>(H) COUNTY REVENUES TOTAL</b>		<b>\$ 10,524,123</b>

<b>NEW COUNTY EXPENDITURES</b>		
Program		Total
<b>(I) New County Functions</b>		
City Attorney		\$ 119,700
City Manager		\$ 75,000
Courts		\$ 585,702
Finance and Information		
Assessor	\$ 401,200	
Clerk/Recorder/Election	\$ 257,700	
Finance, Treasurer	\$ 155,600	
MIS	\$ 357,200	
	<i>Subtotal</i> \$ 1,171,700	\$ 1,171,700
Health & Human Services		\$ 2,667,844
Library		\$ 90,000
Police & Detention		
Police	\$ 384,115	
Detention	\$ 2,290,806	
Court Security	\$ 553,425	
	<i>Subtotal</i> \$ 3,228,346	\$ 3,228,346
Public Works		\$ 73,100
Support Services		\$ 140,200
<b>(J) County Debt or Lease Payments</b>		
New Detention Center ( 61,800 sf @ \$10,500,000)	\$ 834,000	
New Library (30,000 sf @ \$3,600,000)	\$ 288,000	
Municipal Ctr/Court Add'n (5,000 sf @ \$800,000)	\$ 50,000	
Municipal Ctr/Police Add'n (4,000 sf @ \$700,000)	\$ 58,000	
Departmental Transition Cost (\$1,000,000)	\$ 75,000	
	<i>Subtotal</i> \$ 1,305,000	\$ 1,305,000
<b>(K) Insurance</b>		\$ 235,416
<b>(L) Avoided Costs</b>		\$ (105,000)
<b>(M) COUNTY EXPENDITURES TOTAL</b>		<b>\$ 9,587,008</b>

<b>ANNUAL COUNTY OPERATING BALANCE</b>	
<b>(N) (New Revenues) - (New Expenditures) =</b>	<b>\$ 937,115</b>

**TABLE 7B  
CITY/COUNTY OF BROOMFIELD  
SUMMARY OF THE FISCAL IMPACT OF NEW FUNCTIONS**

	(A) Current City 1997 FTE's	(B) New County FTE's	(C) 1997 City Budget	(D) Incremental County 2002 Costs	(E) New or Reallocated County Revenue (Grants/Fees)	(F) Net City/County 2002 Budget (Columns D+E)	(G) Transition Costs 1999-2001	(H) Required Square Feet
New County Duties by Departments and Divisions								
City Attorney	2.25	2.00	\$ 189,257	\$ 119,700	\$ -	\$ 119,700	\$ 96,500	(200)
City Manager	4.95	1.00	\$ 557,002	\$ 75,000	\$ -	\$ 75,000	\$ 99,500	0
City/County Court Finance & Information	4.50	5.50	\$ 202,738	\$ 585,702	\$ (324,643)	\$ 261,059	\$ 109,000	(5,000)
Assessor	0.00	7.00	\$ -	\$ 401,200	\$ (20,000)	\$ 381,200	\$ -	(1,400)
Clerk/Recorder/Election	3.50	5.00	\$ 178,506	\$ 257,700	\$ (320,000)	\$ (62,300)	\$ 277,000	(1,600)
Finance, Treasurer	8.00	3.00	\$ 675,969	\$ 155,600	\$ (170,491)	\$ (14,891)	\$ 85,000	(1,000)
MIS	2.00	4.00	\$ -	\$ 357,200	\$ -	\$ 357,200	\$ 290,000	(1,200)
Health & Human Services	5.50	16.50	\$ 356,227	\$ 2,667,844	\$ (1,377,063)	\$ 1,290,781	\$ 200,000	(4,300)
Library	4.00	2.00	\$ -	\$ 90,000	\$ (20,000)	\$ 70,000	\$ 25,000	(30,000)
Police & Detention							\$ 858,139	
Police	75.00	6.00	\$ 4,805,508	\$ 384,115	\$ (168,985)	\$ 215,130	\$ -	(4,000)
Detention	0.00	33.00	\$ -	\$ 2,290,806	\$ -	\$ 2,290,806	\$ -	(60,000)
Court Security	0.00	8.00	\$ -	\$ 553,425	\$ -	\$ 553,425	\$ -	(1,800)
Public Works	2.75	1.00	\$ 124,806	\$ 73,100	\$ (8,000)	\$ 65,100	\$ 5,500	(150)
Support Services	5.00	2.00	\$ 327,203	\$ 140,200	\$ -	\$ 140,200	\$ 70,000	(400)
Insurance Costs (Avoided Costs)			\$ -	\$ 235,416	\$ -	\$ 235,416	\$ -	
			\$ -	\$ (105,000)	\$ -	\$ (105,000)	\$ -	
Subtotal		96.00		\$ 8,282,008	\$ (2,409,182)	\$ 5,872,826	\$ 2,490,639	(111,050)

**FACILITY TRANSITION COSTS**

	Incremental City/County Lease/Debt Service 2002	Additional Revenue (Grants/Fees)	Net City/County Lease/Debt Service 2002	Facility Costs 1999-2001	New Square Footage
New/Renovated Facilities					
Municipal Center Renovation				\$ 700,000	16,500
Renovations to No. 6 Garden Ctr				\$ 800,000	15,000
New Detention Center (61,800 sf)	\$ 834,000	\$ -	\$ 834,000	\$ 10,500,000	61,800
New Library (30,000 sf)	\$ 288,000	\$ -	\$ 288,000	\$ 3,600,000	30,000
Library Furnishings/New Collections				\$ 1,000,000	
Municipal Ctr/Court Add'n (5,000 sf)	\$ 50,000	\$ -	\$ 50,000	\$ 800,000	5,000
Municipal Ctr/Police Add'n (4,000sf)	\$ 58,000	\$ -	\$ 58,000	\$ 700,000	4,000
Dept'l Transition Cost Debt Service (\$1,000,000)	\$ 75,000	\$ -	\$ 75,000	\$ -	
Subtotal	\$ 1,305,000	\$ -	\$ 1,305,000	\$ 18,100,000	132,300
<b>NEW CITY/COUNTY SERVICES TOTAL</b>	\$ 9,587,008	\$ (2,409,182)	\$ 7,177,826	\$ 20,590,639	21,250

**TABLE 2  
SUMMARY-TOTAL BUDGET**

	City Revised 1997	County Revenues	City/County 2002
<b>Beginning Balance</b>	\$ 61,174,746	\$ -	\$ 51,174,746
<b>Revenues</b>			
<b>Taxes</b>			
Property Tax			
Current City	\$ 3,301,079	\$ -	\$ 3,301,079
County General	-	5,440,845	5,440,845
County Human Services	-	1,290,781	1,290,781
Total Property Taxes	\$ 3,301,079	\$ 6,731,626	\$ 10,032,705
Sales Tax			
Current City	7,108,974	-	7,108,974
County General	-	758,290	758,290
Total Sales Tax	\$ 7,108,974	\$ 758,290	\$ 7,867,264
Use Tax-Vehicles			
Current City	1,742,097	-	1,742,097
County General	-	262,169	262,169
Total Use Tax-Vehicles	\$ 1,742,097	\$ 262,169	\$ 2,004,266
Use Tax-Building Materials			
Current City	2,457,832	-	2,457,832
County General	-	185,824	185,824
Total Use Tax-Building Materials	\$ 2,457,832	\$ 185,824	\$ 2,643,656
Franchise Business, Excise, Other Taxes	\$ 3,561,403	\$ -	\$ 3,561,403
<b>Total Taxes</b>	\$ 18,171,385	\$ 7,937,909	\$ 26,109,294
Water & Sewer Charges, Water Grants, Pension/ Insurance Contracts	\$ 18,255,313	\$ -	\$ 18,255,313
Operating Transfers			
Current City Transfers	\$ 3,375,065	\$ -	\$ 3,375,065
County General	\$ -	1,375,000	1,375,000
Total Operating Transfers	\$ 3,375,065	\$ 1,375,000	\$ 4,750,065
Other Revenues			
Current City	\$ 10,182,188	\$ -	\$ 10,182,188
County General-Charges for Services	-	510,491	510,491
County Library-Charges for Services	-	20,000	20,000
County General-Ingovernmental Revenues	-	176,985	176,985
County General-Investment Income	-	177,122	177,122
County General-Fines Forfeits	-	324,643	324,643
County Human Services-Intergovernmental	-	1,377,063	1,377,063
<b>Total Revenues</b>	\$ 49,983,951	\$ 11,899,213	\$ 61,883,164
Less Internal Transfers	\$ (3,375,065)	\$ (1,375,000)	\$ (4,750,065)
<b>Total Sources of Funds</b>	\$ 97,783,632	\$ 10,524,213	\$ 108,307,845
<b>Expenditures</b>			
Operating Funds			
Road and Bridge, Library, Cemetery, & Econ Dev Funds	\$ 2,620,329	\$ -	\$ 2,620,329
Current City-General Fund	14,195,076	-	14,195,076
County Services-General Fund	-	6,898,594	6,898,594
Current City-Human Services	334,723	(334,723)	-
County Services-Human Services Fund	-	3,002,567	3,002,567
County Services-Library Fund	-	90,000	90,000
Total Operating Funds	\$ 17,150,128	\$ 9,656,438	\$ 26,806,566
Capital Improvement Funds			
Includes Capital Improvement, Conservation Trust, Open Space, and Service Expansion Fees	\$ 12,432,748	\$ -	\$ 12,432,748
Water and Sewer Funds, Pension and Insurance Funds	\$ 19,370,400	\$ -	\$ 19,370,400
Debt Service Fund			
Current City	\$ 2,351,998	\$ -	\$ 2,351,998
New Dentention Center	-	834,000	834,000
New Library	-	288,000	288,000
Municipal Center	-	108,000	108,000
Transition Bonds	-	75,000	75,000
Total Debt Service Funds	\$ 2,351,998	\$ 1,305,000	\$ 3,656,998
<b>Total Expenditures</b>	\$ 51,305,274	\$ 10,961,438	\$ 62,266,712
Less Internal Transfers	\$ (3,375,065)	\$ (1,375,000)	\$ (4,750,065)
<b>Net Expenditures</b>	\$ 47,930,209	\$ 9,586,438	\$ 57,516,647
<b>Ending Balance</b>	\$ 49,853,423	\$ 937,775	\$ 50,791,198

**TABLE 3  
DETAILED EXPENDITURE SUMMARY-TOTAL BUDGET-ALL FUNDS**

	City Revised 1997	County Expenditures	City/County 2002
General Fund	\$ 14,195,076	\$ 6,898,594	\$ 21,093,670
Road and Bridge Fund	1,806,594	-	1,806,594
Library Fund	656,209	90,000	746,209
Cemetery Fund	7,526	-	7,526
Economic Development Fund	150,000	-	150,000
Capital Improvement Funds	6,322,605	-	6,322,605
Conservation Trust Fund	275,786	-	275,786
Open Space and Parks Fund	5,772,830	-	5,772,830
Services Expansion Fee Fund	54,197	-	54,197
Lodging Fund	7,330	-	7,330
Water Fund	9,858,953	-	9,858,953
Sewer Fund	4,850,049	-	4,850,049
Water Reclamation Fund	2,714,633	-	2,714,633
Human Services Fund	334,723	2,667,844	3,002,567
Employee Medical Care Plan	668,579	-	668,579
Employee Retirement Plan	246,477	-	246,477
Employee Money Purchase Plan	222,930	-	222,930
Employee Deferred Comp Plan	105,050	-	105,050
Police Pension Fund-DBP	488,075	-	488,075
Police Pension MPP	215,654	-	215,654
Debt Service Fund	2,351,998	1,305,000	3,656,998
<b>Total</b>	<b>\$ 51,305,274</b>	<b>\$ 10,961,438</b>	<b>\$ 62,266,712</b>
Less Fund Transfers			
General Fund to Road and Bridge	\$ 250,077	\$ -	\$ 250,077
General Fund to Library	215,000	70,000	285,000
General Fund to Econ Dev Fund	150,000	-	150,000
General Fund to Debt Service Fund	-	1,305,000	1,305,000
General Fund to Human Services	229,995	-	229,995
Capital Improvement to Debt Service	1,882,036	-	1,882,036
Open Space to Debt Service	468,957	-	468,957
WF transfer to GWRR Fund	179,000	-	179,000
<b>Total Transfers</b>	<b>\$ 3,375,065</b>	<b>\$ 1,375,000</b>	<b>\$ 4,750,065</b>
<b>Total Less Fund Transfers</b>	<b>\$ 47,930,209</b>	<b>\$ 9,586,438</b>	<b>\$ 57,516,647</b>

**TABLE 4  
GENERAL FUND BUDGET SUMMARY**

	City Revised 1997	County Revenues	City/County 2002
<b>Beginning Balance</b>	\$ 1,748,874	\$ -	\$ 1,748,874
<b>Revenues</b>			
Taxes	\$ 9,293,342	\$ 6,647,128	\$ 15,940,470
Licenses & Permits	911,116	-	911,116
Intergovernmental Revenues	562,471	176,985	739,456
Charges for Services	2,563,743	510,491	3,074,234
Fines and Forfeits	182,140	324,643	506,783
Miscellaneous Revenues	144,568	-	144,568
Interest Earnings	130,800	177,122	307,922
Other Financing Sources	406,896	-	406,896
<b>Total Revenues</b>	\$ 14,195,076	\$ 7,836,369	\$ 22,031,445
<b>Total Sources of Funds</b>	\$ 15,943,950	\$ 7,836,369	\$ 23,780,319
<b>Expenditures by Function</b>			
General Government	\$ 4,749,934	\$ 2,222,148	\$ 6,972,082
Public Safety	4,674,592	3,228,346	7,902,938
Public Works Administration	124,806	73,100	197,906
Culture-Park Maintenance	1,491,092	-	1,491,092
Developer Agreements	173,133	-	173,133
Debt Service-Bonds	12,582	-	12,582
Intergovernmental/Community Cooperation Outlays	53,323	-	53,323
Recreation	1,212,107	-	1,212,107
Senior Services	229,995	-	229,995
Transfer to Road and Bridge	250,077	-	250,077
Transfer to Library Fund	215,000	70,000	285,000
Transfer to Econ Dev Fund	150,000	-	150,000
Transfer to General Fund Reserve	63,326	-	63,326
Transfer to Debt Service	-	1,305,000	1,305,000
Set Aside for Transitional Costs	795,109	-	795,109
<b>Total Expenditures</b>	\$ 14,195,076	\$ 6,898,594	\$ 21,093,670
<b>Ending Balance</b>	\$ 1,748,874	\$ 937,775	\$ 2,686,649

**TABLE 5  
GENERAL FUND REVENUES**

	City Revised 1997	County Revenues	City/County 2002
<b>Taxes</b>			
Cable Television Business Tax	\$ 160,741	\$ -	\$ 160,741
Gas & Electricity Business Tax	609,985	-	609,985
General Property Tax	1,965,584	5,440,845	7,406,429
Penalties & Int on Del Taxes	1,000	-	1,000
Sales Tax	3,791,452	758,290	4,549,742
Severance Tax	4,325	-	4,325
Specific Ownership Tax	315,655	-	315,655
Telephone Business Tax	111,065	-	111,065
Tobacco Products Tax	93,573	-	93,573
Use Tax-Bldg Materials	1,310,844	262,169	1,573,013
Use Tax-Vehicles	929,118	185,824	1,114,942
<b>Total Taxes</b>	<b>\$ 9,293,342</b>	<b>\$ 6,647,128</b>	<b>\$ 15,940,470</b>
<b>Licenses &amp; Permits</b>			
Building Permits	\$ 779,963	\$ -	\$ 779,963
Contractors' Licenses	53,250	-	53,250
Excavating & Grading Permits	4,740	-	4,740
Guard Dog & Kennel Licenses	150	-	150
Guard Licenses	1,200	-	1,200
Liquor Licenses	5,616	-	5,616
Mobile Home License Fees	110	-	110
Pet Shop License	50	-	50
Plumbers' Licenses	7,000	-	7,000
Public Improvement Permits	52,140	-	52,140
Route Vehicle Licenses	725	-	725
Sales Tax Licenses	4,000	-	4,000
Solicitors' Licenses	372	-	372
Towing Licenses	100	-	100
Trash Hauling permits	1,700	-	1,700
<b>Total Licenses &amp; Permits</b>	<b>\$ 911,116</b>	<b>\$ -</b>	<b>\$ 911,116</b>
<b>Intergovernmental Revenues</b>			
COPS- Fast Grant	\$ 27,935	\$ -	\$ 27,935
COPS-Universal Grant	124,777	-	124,777
COPS-Domestic Violence Grant	31,815	-	31,815
Reimbursement -BURA	295,000	-	295,000
School District 12 Police Program	13,260	-	13,260
VALE Grant	26,384	-	26,384
School Resource Office Grant	39,500	-	39,500
IGA-Boulder County Collection Fee	3,800	-	3,800
Public Works Grants	-	8,000	8,000
Detention Facility Grants	-	168,985	168,985
<b>Total Intergovernmental Revenue</b>	<b>\$ 562,471</b>	<b>\$ 176,985</b>	<b>\$ 739,456</b>

**TABLE 5-CONTINUED  
GENERAL FUND REVENUES-CONTINUED**

	City Revised 1997	County Revenues	City/County 2002
<b>Charges for Services</b>			
Animal Impound Fees	\$ 13,520	\$ -	\$ 13,520
Building Plan Checking Fees	225,278	-	225,278
Certified VIN # Inspections	160	-	160
Charges to Cap Imp Fund	475,882	-	475,882
Construction Inspection Fees	100	-	100
Court Costs	63,000	-	63,000
DUI Reimbursements	3,756	-	3,756
Elevator Inspection Fees	4,250	-	4,250
Extra Duty Employment Fees	9,000	-	9,000
Fingerprinting Charges	250	-	250
Liquor License Training	126	-	126
Public Imp Plan Review Fees	30,510	-	30,510
Publication Fees	2,700	-	2,700
Reproduction -Copies	4,000	-	4,000
Sale of Code Books	2,000	-	2,000
Sale of Maps & Publications	3,800	-	3,800
Services Rendered/Water Fund	629,787	-	629,787
Services Rendered/Sewer Fund	269,909	-	269,909
Zoning & Subdivision Fees	4,500	-	4,500
Recreation Fund	821,215	-	821,215
County Clerk & Recorder	-	320,000	320,000
County Assessor	-	20,000	20,000
County Treasurer	-	170,491	170,491
<b>Total Charges for Services</b>	<b>\$ 2,563,743</b>	<b>\$ 510,491</b>	<b>\$ 3,074,234</b>
<b>Fines &amp; Forfeits</b>			
Animal Control Fines	\$ 4,200	\$ -	\$ 4,200
Miscellaneous Penalties	29,000	-	29,000
County Court Fines	-	324,643	324,643
Traffic Fines	148,940	-	148,940
<b>Total Fines and Forfeits</b>	<b>\$ 182,140</b>	<b>\$ 324,643</b>	<b>\$ 506,783</b>
<b>Miscellaneous Revenues</b>			
Interest Earnings	\$ 130,800	\$ 177,122	\$ 307,922
Rental Income	30,118	-	30,118
Other & Miscellaneous Income	114,450	-	114,450
<b>Total Miscellaneous Revenues</b>	<b>\$ 275,368</b>	<b>\$ 177,122</b>	<b>\$ 452,490</b>
<b>Other Financing Sources</b>			
Lease Proceeds	\$ 131,896	\$ -	\$ 131,896
Information Net Reserve	175,000	-	175,000
Transfer From CIP Fund	100,000	-	100,000
<b>Total Other Financing Sources</b>	<b>\$ 406,896</b>	<b>\$ -</b>	<b>\$ 406,896</b>
<b>Total General Fund Revenue</b>	<b>\$ 14,195,076</b>	<b>\$ 7,836,369</b>	<b>\$ 22,031,445</b>

**TABLE 6  
GENERAL FUND EXPENDITURES**

	City Revised 1997	County Expenditures	City/County 2002
<b>General Government</b>			
Legislative-City Council	\$ 83,619	\$ -	\$ 83,619
<b>Boards and Commissions</b>	13,750	-	13,750
Ordinances and Proceedings	28,500	-	28,500
<b>Legal</b>	189,257	119,700	308,957
Executive -Management	557,002	75,000	632,002
<b>Elections</b>	17,750	(17,750)	-
<b>Finance</b>			
Current City-Finance	\$ 675,969	\$ -	\$ 675,969
Current City-Clerk	178,506	-	178,506
Assessor	-	401,200	401,200
Clerk & Recorder	-	257,700	257,700
Treasurer	-	155,600	155,600
MIS	-	357,200	357,200
<b>Total Finance</b>	\$ 854,475	\$ 1,171,700	\$ 2,026,175
Annual Post Audit	9,970	-	9,970
County Tax Collection Fees	87,820	(87,820)	-
Support Services	327,203	140,200	467,403
Judicial - Municipal Court	202,738	585,702	788,440
Insurance	217,188	235,416	452,604
<b>Buildings Maintenance</b>	329,693	-	329,693
Bldg. Maint/#6 Garden Center	13,906	-	13,906
Bldg. Maint/#12 Garden Center	21,532	-	21,532
Community Relations	110,343	-	110,343
Citizens' Assistance Center	144,743	-	144,743
Planning	285,784	-	285,784
Engineering	786,775	-	786,775
Building Inspections	467,886	-	467,886
<b>Total-General Government</b>	\$ 4,749,934	\$ 2,222,148	\$ 6,972,082
<b>Public Safety-Police</b>			
Administration	\$ 327,047	\$ 90,400	\$ 417,447
Criminal Investigations	702,658	-	702,658
Field Operations-Patrol	2,359,689	80,800	2,440,489
Training	39,254	-	39,254
Communications & Records	668,232	-	668,232
Community Services	577,712	212,915	790,627
Detention	-	2,290,806	2,290,806
Court Security	-	553,425	553,425
<b>Total Public Safety -Police</b>	\$ 4,674,592	\$ 3,228,346	\$ 7,902,938
<b>Public Works Administration</b>	\$ 124,806	\$ 73,100	\$ 197,906
<b>Culture-Park Maintenance</b>	\$ 1,491,092	\$ -	\$ 1,491,092
<b>Debt Service-Bonds</b>	\$ 12,582	\$ -	\$ 12,582
<b>Intergov'tl &amp; Community</b>			
Agency Cooperation Outlays	\$ 53,323	\$ -	\$ 53,323
<b>Recreation</b>	\$ 1,212,107	\$ -	\$ 1,212,107
Developer Agreements	\$ 173,133	\$ -	\$ 173,133
<b>Transfers</b>			
Transfer to Road and Bridge	\$ 250,077	\$ -	\$ 250,077
Transfer to Library	215,000	70,000	285,000
Transfer to the Debt Service Fund	-	1,305,000	1,305,000
Transfer to Econ Dev Fund	150,000	-	150,000
Transfer to Human Services	229,995	-	229,995
Transfer to Reserves	63,326	-	63,326
Set Aside for Transitional Costs	795,109	-	795,109
<b>Total Transfers</b>	\$ 1,703,507	\$ 1,375,000	\$ 3,078,507
Contingency	\$ -	\$ -	\$ -
<b>Total General Fund</b>	\$ 14,195,076	\$ 6,898,594	\$ 21,093,670

## 8.0 Revenue Sources: Summary and Implications

### 8.1 Overview

The model Broomfield City and County FY 2002 budget is based upon a package of revenue sources, including sales and use taxes, property taxes, intergovernmental revenues and new charges and fees for services. Excluding the water and sewer funds, these revenue sources support the general fund, and the new health and human services fund.

COUNTY REVENUES		
Revenue Source		Total
<b>County Sales Tax</b>		\$ 758,290
.40% County Sales Tax		
<b>County Use Tax</b>		
Vehicle		\$ 262,169
Building		\$ 185,824
<b>County Property Taxes</b>		\$ 6,731,536
<b>Intergovernmental Revenues</b>		
Health & Human Services	\$ 1,377,063	
Police	\$ 168,985	
Public Works	\$ 8,000	
	<i>Subtotal</i> \$ 1,554,048	\$ 1,554,048
<b>Fines &amp; Forfeits</b>		\$ 324,643
Courts		
<b>County Charges &amp; Fees</b>		
Clerk & Recorder	\$ 320,000	
Assessor	\$ 20,000	
Treasurer	\$ 170,491	
Library	\$ 20,000	
	<i>Subtotal</i> \$ 530,491	\$ 530,491
<b>Interest Earnings</b>		\$ 177,122
<b>COUNTY REVENUES TOTAL</b>		<b>\$ 10,524,123</b>

MAJOR REVENUE SOURCES		
Source	Revised Estimate 1997 City	Incremental County 2002
Sales Tax	\$7,108,974	\$758,290
Use Tax - Vehicles	\$1,742,097	\$262,169
Use Tax - Building Materials	\$2,457,832	\$185,824
Property Tax (City and/or County)	\$3,301,079	\$6,731,536
Business Tax	\$881,791	0
All Other Annual Revenues	\$34,492,178	\$2,586,304

Sales taxes have historically been the largest source of revenues, approximately 32%. By adopting comparable property taxes, the city and county will rely on a lesser ratio of sales tax to property tax. This ratio will provide a very stable tax base. To provide the expanded levels of city county services, Broomfield must raise over \$10 million in additional revenues to cover county expenses.

**8.2 How will property taxes change?**

Broomfield currently exports over \$5.4 million in property taxes per year to four county operations. These revenues can be retained by the new city/county and can serve as the basis for funding the new and expanded city/county programs. The current city property tax mill levy is 13.894 which, when combined with property taxes in the four sister counties - whose mill levies range from 22.2 to 26.7 mills, results in the current mill rates ranging from 36.130 to 40.673 mills.

The Model 2002 budget recommends an across the board property tax decrease for all property owners. The resulting city/county mill levy for Broomfield will be 35.129. As a result, property owners in Boulder County will experience a 1 mill reduction, while property owners of Jefferson County will experience a reduction of 4.74 mills. Adams County property owners will achieve the greatest reduction of 5.54 mills.

A key assumption for estimating FY2002 property tax revenues is the city's estimate of assessed valuation, as certified by each of the four counties. The breakdown of the city's total assessed valuation and 1997 mill levy, by county area of the city, is described below. This report bases the assessed valuation on the 1997 assessed valuation as certified by the four counties, combined with the increases in assessed valuation from actual "current" commitments of new buildings at Interlocken Business Park.

CITY/COUNTY PROPERTY TAXES BY COUNTY AREA OF THE CITY							
Unit of Government	Broomfield Population	Current County Mills	Assessed Value	Taxes Raised	Current Combined City/Cty Mills	Proposed City/County Mills	Savings
Boulder County	61%	22.236	\$ 170,923,210	\$ 3,665,790.00	36.130	35.129	1.001
Interlocken "In the Ground"		22.236	\$ 47,000,000	\$ 1,363,000.00	36.130	35.129	1.001
Adams County	34%	26.779	\$ 47,101,280	\$ 1,261,325.00	40.673	35.129	5.544
Jefferson County	5%	25.978	\$ 19,512,840	\$ 506,905.00	39.872	35.129	4.743
Weld County	<1%	22.038	\$ 207,410	\$ 4,571.00	35.932	35.129	0.803
Total	100%	N/A	\$ 284,744,740	\$ 6,801,591.00			

\*Assumption: \$47,000,000 in Assessed Valuation for Buildings "in the ground" at Interlocken

Broomfield County will have a lower county mill levy than now assessed in any of the four counties. Adams county residents would achieve the most significant savings of over 5.5 mills, while Boulder county residents will save 1 mill. It should be noted that 34% of Broomfield residents will receive a property tax reduction in excess of 5.5 mills.

**Counties in Which Broomfield is Currently Located  
Data Sorted by Assessed Valuation Per Capita  
How Would a City and County of Broomfield Compare?**

Rank	County	Population	Assessed Valuation (1997)	Assessed Valuation Per Capita
1	Boulder	255,052	\$ 2,859,560,440	11.212
2	Broomfield County	31,375	\$ 284,744,740	9.075
3	Weld	147,474	\$ 1,329,838,690	9.018
4	Jefferson	487,889	\$ 3,774,343,330	7.736
5	Adams	297,792	\$ 1,898,900,840	6.377

As shown above, the City and County of Broomfield assessed valuation per capita would be lower than Boulder and Weld counties, and higher than Adams and Jefferson counties.

Application of the property tax mill levy will be distributed to the city's existing funds as described below. The only new fund is the health and human services fund.

<b>DISTRIBUTION OF CITY &amp; COUNTY MILL LEVY / PROPERTY TAX FUNDS</b>		
Budget Fund	1997 Budget	2002 City/County
General Fund	8.273	25.933
Library Fund	1.537	1.279
Street Fund	0.584	.486
Capital Improvement Fund	3.500	2.912
Health & Human Services Fund	---	4.519
TOTAL	13.894	35.129

Other units of government also levy a property tax inside the city boundaries, including counties, school districts, and special districts. As a city/county, Broomfield will continue to have no control over other mill levies set, but it will be responsible for the collection and distribution of these revenues to appropriate governmental units. Because the new City/County of Broomfield is not currently considering consolidation of these other services, particularly school districts and fire protection, the overall effective mill rate for city and county residents will not be completely uniform but will vary slightly due to varying sub-district mills.

COMPARISON OF CURRENT PROPERTY TAX (1997) LEVIES WITH A NEW CITY/COUNTY								
Governmental Unit	Area of Broomfield							
	Adams	Bfld County in Adams	Boulder	Bfld County in Boulder	Jefferson	Bfld County in Jefferson	Weld	Bfld County in Weld
Current County	26.779	---	22.236	---	25.978	---	22.038	---
Broomfield City	13.894	---	13.894	---	13.894	---	13.894	---
Subtotal	40.673	---	36.130	---	39.872	---	35.932	---
Broomfield City	---	13.894	---	13.894	---	13.894	---	13.894
Broomfield County	---	21.235	---	21.235	---	21.235	---	21.235
Subtotal	---	35.129	---	35.129	---	35.129	---	35.129
School District	68.342	68.342	45.640	45.640	50.708	50.708	48.432	48.432
Fire Protection District	8.831	8.831	8.831	8.831	8.831	8.831	5.140	5.140
Drainage District	0.780	0.780	0.696	0.696	0.780	0.780	---	---
Water Conservancy Dist.	---	---	1.000	1.000	---	---	1.000	1.000
Weld County District	---	---	---	---	---	---	1.500	1.500
TOTAL	118.626	113.082	92.297	91.296	100.191	95.448	92.004	91.201

### 8.3 How will sales and use taxes change?

This report anticipates imposition of .40% city/county sales tax. Current county sales taxes vary from .50% in Adams and Jefferson counties to .35% in Boulder County. Further, existing county sales taxes are not uniformly applied to all items. Adams and Boulder counties do not tax food or utility sales for residential use. Jefferson County and Broomfield tax these items as well as all sales in the retail trade category. Boulder County and Broomfield assess a use tax on vehicles and building materials.

As a new city and county, the uniform application of a Broomfield sales tax will result in differing impacts than currently exist in the four counties. Application of the city/county sales tax on top of the city's current 3.75% will result in a 4.15% rate in Broomfield. The new city/county sales tax rate applied to the city's retail sales tax base will generate an estimated \$758,290 in annual revenues.

COMPARISON OF SALES TAXES PAID IN BROOMFIELD (BY COUNTY)					
Tax Rates	Adams County	Boulder County	Jefferson County	Weld County	Broomfield City/County
Jail Expansion Project	0.50	---	---	---	---
Recycling/Solid Wastes	---	0.10	---	---	---
Open Space	---	0.25	0.50	---	---
City Sales Tax	3.75	3.75	3.75	3.75	3.75
Broomfield County Sales Tax	---	---	---	---	0.40
State Sales Tax	3.00	3.00	3.00	3.00	3.00
RTD/Stadium/Cultural	0.80	0.80	0.80	---	0.80
TOTAL SALES TAX	8.05	7.90	8.05	6.75	7.95

The effective sales tax rate for a city/county will decrease in Adams and Jefferson counties, and increase in Weld and Boulder Counties.

SALES AND USE TAX COLLECTION		
	City 1997	Incremental County 2002
Sales Tax	\$7,108,974	\$758,290
Use Tax (Vehicle & Building)	\$4,199,921	\$447,993

It is important to note that the county sales and use tax collections are not new tax burdens on residents and businesses. Instead, these taxes will replace county taxes already collected in the four counties, specifically:

In Adams County

- New sales tax of 7.95% versus old tax of 8.05%
- Replacement of jail expansion tax (.50%) with .40% city/county sales tax

In Boulder County

- New sales tax of 7.95% versus old tax of 7.90%
- Replacement of open space (.25%) & recycling tax (.10%), with .40% city/county sales tax

In Jefferson County

- New sales tax of 7.95% versus old tax of 8.05%
- Replacement of open space tax (.50%), with .40% city/county sales tax

**8.4 How will federal/state intergovernmental revenues change?**

In an atmosphere of federal and state downsizing, this report does not assume a substantial increase in federal and state grants. The FY 2002 budget estimates approximately \$1.5 million in additional revenues per year, predominantly in the area of human services. As a city/county, Broomfield may anticipate an increase in access to certain federal and state programs. The city/county manager’s office and health and human services department will devote staff time to coordination and timely application for available grants. In previous years, Broomfield has not taken complete advantage of such programs and, moreover, has been subject to the policies of its sister counties.

**Health and Human Services and Public Safety:** The new department will tap into a variety of state and federal funding sources. Many of these revenues are cost-sharing or federal matching monies for carrying out state and federal human service and public safety programs or mandates, including such programs as: youth corrections, criminal justice, violence prevention, victims assistance and health care policy.

**Community Development Block Grants:** For a number of years, Broomfield has been a party to an IGA with Adams County, entitling the city to approximately 11% of CDBG monies received annually by the county. Over the last eight years, this relationship has been beneficial to both Adams County and

Broomfield. Programs benefiting the city, among others, have included: service agency participation, ADA improvements, and creation of the Human Resource Center.

Under the current formula, Broomfield receives approximately \$250,000 per year. This distribution is based on the total population and low income population.

This report assumes Broomfield will no longer be a party to the Adams County IGA, instead pursuing CDBG monies through the “small cities” program operated by the Colorado Department of Local Affairs. This program distributes over \$10 million to communities with populations of 50,000 or less. Access to these monies will be on a competitive basis, including programs for housing, business development and public facilities.

**Other Opportunities:** As a city/county, Broomfield will seek out other opportunities for partnering with state and federal programs. The goal of this effort will be to seek out only those programs which are able to cost-share with Broomfield on issues unique to Broomfield. Such programs, among others will include: Colorado extension services, DRCOG aging services programs, RTD transit programs, and Great Outdoors Colorado program.

**8.5 How will fees and charges change?**

Broomfield will increase the level of activities and the revenues raised for a variety of fees for services, licenses, and user charges. Many of these fees are critical to the function and financing of new city/county services, including real estate transactions. The new city/county will raise an estimated \$1 million per year in new charges and fees for service. It should be noted that these monies will not be additional charges to the residents of Broomfield, but are instead “reallocated” fees that will no longer be charged by the four existing counties.

<b>COUNTY CHARGES &amp; FEES</b>	
New Program	Estimated New Revenues
Clerk & Recorder	\$320,000
Property Tax	\$170,491
Assessor	\$20,000
Courts	\$324,643
Interest Earnings	\$177,122
<b>TOTAL</b>	<b>\$1,012,256.00</b>

Broomfield will replace these charges and fees with its own fee system. Fees will be derived primarily in four areas:

Clerk/Recorder - Approximately \$320,000 per year. Clerk fees include such charges as: motor vehicle, marriage licenses, and real estate transactions.

Treasurer/property taxes - Approximately \$170,000 per year. The city/county will charge fees for the collection of property taxes on behalf of the sub-districts within its boundaries.

Court - approximately \$320,000 per year. Court cost duties will require collection of court costs and fees in such areas as: civil action tax, civil filing fees, felony misdemeanor fines, probation supervision fees, DUI fines, drug offender surcharges, judgment warrants, court costs, public defender fees, and traffic fines.

Assessor: Approximately \$20,000 per year. Charges for information requests, assessor services and records.

**8.6 How will the new tax structure impact the average resident and business?**

City-wide, the property tax savings to all property owners will be in excess of \$500,000 per year. Depending on a property owner's location in Broomfield, the average annual property tax savings are as described below. For residential property owners, total savings will range from \$11 to \$81 per year. For commercial property owners, total savings will range from \$116 to \$804 per year.

<b>BROOMFIELD CITY AND COUNTY PROPERTY TAX SAVINGS PER YEAR</b>			
	<b>Assessed Valuation</b>	<b>Mill Savings</b>	<b>Annual Savings</b>
<b><u>Adams</u></b>			
Residential	\$35,492,800	5.544	\$196,772
Commercial	\$11,608,780	5.544	\$64,359
<b><u>Boulder</u></b>			
Residential	\$88,520,580	1.001	\$89,405
Commercial	\$82,402,330	1.001	\$82,485
Interlocken	\$47,000,000		\$47,004
<b><u>Jefferson</u></b>			
Residential	\$5,867,250	4.743	\$27,828
Commercial	\$13,645,590	4.743	\$64,721
<b><u>Weld</u></b>			
Residential	\$0	0.803	\$0
Commercial	\$207,410	0.803	\$1,650
<b>Total</b>	<b>\$284,744,740</b>		<b>\$574,224</b>

**RESIDENTIAL PROPERTY OWNER  
(For a \$150,000 Residential Property)**

	Adams	Boulder	Jefferson	Weld	Broomfield City/County
Market Value	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
@ 9.73% = Assessed Valuation	\$14,595	\$14,595	\$14,595	\$14,595	\$14,595
@1997 City/County Mill Levy	40.673	36.130	39.872	35.932	35.129
= Total Property Tax	\$594	\$527	\$582	\$524	\$513
Estimated Annual Savings	\$81	\$14	\$69	\$11	---

**COMMERCIAL PROPERTY OWNER  
(For a \$500,000 Commercial Property)**

	Adams	Boulder	Jefferson	Weld	Broomfield City/County
Market Value	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
@ 29% = Assessed Valuation	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
@ 1997 City/County Mill Levy	40.673	36.130	39.872	35.932	35.129
= Total Property Tax	\$5,898	\$5,239	\$5,781	\$5,210	\$5,094
Estimated Annual Savings	\$804	\$145	\$687	\$116	---

**8.7 Future opportunities for “community giving”**

As a city/county, programs and services will be more centralized inside the city boundaries. Over the years, many members of the community provide charitable contributions to organizations which are housed outside of Broomfield. The city will investigate the potential of utilizing the Broomfield Foundation for increased public-private partnering on critical human service needs in the city. Such an organization should allow corporate sponsors and employees to “give where they live,” ensuring that charitable gifts and non-profit grants will be utilized in Broomfield.

## **9.0 New Programs and Expenditures**

### **9.1 Overview of new county programs and fiscal impacts**

Documentation of the programmatic and fiscal impacts of new county services are described program-by-program in Section 9.4.1 to 9.4.12. New governmental services are provided predominantly within the existing departmental structure of the city. The following programmatic and budget presentation adds new county fiscal impacts as “incremental” increases within specific departments.

This report is not intended to serve as the formal budget document for either a city or a county. It is intended to highlight the new programs, activities and costs associated with a county, added to basic city functions. Broomfield’s comprehensive revised 1997 budget provides the baseline for all the figures in this report.

The projected 2002 City/County Budget is based upon “1997” dollars, eliminating the speculation associated with escalation in costs, revenues, population. The Public Safety budget does though account for inflation costs due to the impact of construction of a new detention facility in the 1999-2001 timeframe.

The City of Broomfield 1997 budget amounts to over \$77 million. This budget is the embodiment of the goals outlined in the 1995 Master Plan, the draft strategic plan, and the overall goals of balanced planning for residential and commercial land use, maintenance of a transportation, public safety and general government service delivery system. The budget highlights improvements in growth management, preservation of city infrastructure and expanded open space/landscaped amenities and completion of key capital improvement projects.

### **9.2 New or expanded county programs and expenditures**

Table 9A provides a comprehensive overview of the additional FTEs, expenditures and transition costs associated with new county duties. This table provides City 1997 Revised budget figures and compares them to the “Incremental” FY2002 County figures. This provides a useful comparison of how city departments will grow on account of new county duties.

It is important to note that this budget only describes the changes that will occur to existing departments. Several city departments will experience no fiscal or programmatic change, including: planning, engineering and parks and recreation.

Each new county program is summarized in sections 9.4.1 to 9.4.12. The following distinctions should be noted, when reviewing the programmatic budgets:

- **Expanded Functions:** County programs are incorporated within existing departments or divisions. As an example, the Clerk's office will accommodate the expanded election functions of a county.
- **New Divisions:** Programs will be established as a stand alone division within an existing department. For example, the Division of Assessor will be a new division in the Department of Finance and Information.
- **New Departments:** The city will create one entirely new program - The Department of Health and Human Services.
- **Relocated divisions or personnel:** As an example, the Clerk's office will be relocated under the Department of Finance and Information. Some personnel are transferred from Finance to MIS.

### 9.3 Miscellaneous expenditure impacts

**Avoided Costs:** In several areas Broomfield will no longer pay for certain county related contract services. These items include -- contracting with the county for election services and payment of property tax collection fees to the counties.

**New facilities and debt/lease payments:** As a city/county Broomfield will incur new annual costs for financing new facilities during the transition period. Section 12.0 of this report provides a comprehensive discussion of the financial consequences of those new costs.

**Insurance:** Because of the addition of new facilities, new FTE and new county duties, the city must expand its insurance coverage on account of increased risk and increased government property.

### 9.4 Department programmatic and budget summary

The following sections provide a programmatic and budget discussion of city divisions or departments that will be assuming new county duties. The budget summary also shows new FTE, compared and blended with existing FTE.

For those areas where Broomfield commissioned in-depth studies -- assessor, court, detention and human services -- a detailed description of the budget impacts are provided in their respective reports in Appendix C, D, E, and F.

**TABLE 9A  
CITY/COUNTY OF BROOMFIELD  
SUMMARY OF THE FISCAL IMPACT OF NEW FUNCTIONS**

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
New County Duties by Departments and Divisions	Current City 1997 FTE's	New County FTE's	1997 City Budget	Incremental County 2002 Costs	New or Reallocated County Revenue (Grants/Fees)	Net City/County 2002 Budget (Columns D+E)	Transition Costs 1999-2001	Required Square Feet
City Attorney	2.25	2.00	\$ 189,257	\$ 119,700	\$ -	\$ 119,700	\$ 96,500	(200)
City Manager	4.95	1.00	\$ 557,002	\$ 75,000	\$ -	\$ 75,000	\$ 99,500	0
City/County Court	4.50	5.50	\$ 202,738	\$ 585,702	\$ (324,643)	\$ 261,059	\$ 109,000	(5,000)
Finance & Information					\$ -	\$ -	\$ -	
Assessor	0.00	7.00	\$ -	\$ 401,200	\$ (20,000)	\$ 381,200	\$ 277,000	(1,400)
Clerk/Recorder/Election	3.50	5.00	\$ 178,506	\$ 257,700	\$ (320,000)	\$ (62,300)	\$ 375,000	(1,600)
Finance, Treasurer	8.00	3.00	\$ 675,969	\$ 155,600	\$ (170,491)	\$ (14,891)	\$ 85,000	(1,000)
MIS	2.00	4.00	\$ -	\$ 357,200	\$ -	\$ 357,200	\$ 290,000	(1,200)
Health & Human Services	5.50	16.50	\$ 356,227	\$ 2,667,844	\$ (1,377,063)	\$ 1,290,781	\$ 200,000	(4,300)
Library	4.00	2.00	\$ -	\$ 90,000	\$ (20,000)	\$ 70,000	\$ 25,000	(30,000)
Police & Detention					\$ -	\$ -	\$ 858,139	
Police	75.00	6.00	\$ 4,805,508	\$ 384,115	\$ (168,985)	\$ 215,130	\$ -	(4,000)
Detention	0.00	33.00	\$ -	\$ 2,290,806	\$ -	\$ 2,290,806	\$ -	(60,000)
Court Security	0.00	8.00	\$ -	\$ 553,425	\$ -	\$ 553,425	\$ -	(1,800)
Public Works	2.75	1.00	\$ 124,806	\$ 73,100	\$ (8,000)	\$ 65,100	\$ 5,500	(150)
Support Services	5.00	2.00	\$ 327,203	\$ 140,200	\$ -	\$ 140,200	\$ 70,000	(400)
Insurance Costs			\$ -	\$ 235,416	\$ -	\$ 235,416	\$ -	
(Avoided Costs)			\$ -	\$ (105,000)	\$ -	\$ (105,000)	\$ -	
<b>Subtotal</b>		<b>96.00</b>		<b>\$ 8,282,008</b>	<b>\$ (2,409,182)</b>	<b>\$ 5,872,826</b>	<b>\$ 2,490,639</b>	<b>(111,050)</b>

## **9.4.1 (Expanded) Program: Legal advice, Prosecution, and Defense**

**Department: City Attorney**

**Implications if Broomfield becomes a county** Management of the city attorney's office will not fundamentally change but will expand to oversee the legal issues arising under new responsibilities in the area of detention, human services and property taxes. The city attorney will also play an important role during the transition period, through negotiation of record transfers from sister counties.

**New program objectives** To provide legal guidance to the city council during the 1999-2001 transition period. To oversee legal coordination and integration of new county services with existing programs. To propose amendments to the city charter essential to reconciling the constitutional amendment language with new county functions. To provide legal services to the expanded duties of the police department, health and human services, clerk/recorder and property tax. To provide legal support to the Board of Equalization.

**New program activities** Participation in transition process from 1999-2002, including coordination of all legal transactions regarding, records, data transfers, IGAs or MOUs, employee relations, training and council legal requests. Review of grant and legal requirements for federal and state funding programs. Legal counsel for the part-time management of the Board of Equalization. Legal support for social services and adult protection/child protection programs. Coordination with the city/county court.

**Program integration** No anticipated changes in administrative relationships. Expanded interaction with the department of human services is anticipated.

**Service delivery improvements (internal)** Reduced time spent reviewing intergovernmental agreements and current issues related to county overlap with city land use and taxing duties. Oversight of citizen complaint and legal claims on the city/county will increase commensurate with new city/county duties.

**Outsourcing opportunities** The office will likely retain outside counsel periodically for new and unique elements of managing the new judicial, detention and human service functions.

**Competitive environment** The delays due to conflicting public policy with overlapping counties is an obstacle to making progress on implementation of the Broomfield master plan. Consolidated legal policy and authority will provide both citizens and businesses with clarity and more certainty about the implementation of city council decisions, and the goals of the master plan and the strategic plan.

**Facilities and space** Additional 200 square feet of space for personnel.

**Impact to adjacent governments** The four counties will be able to establish a more precise county-to-county relationship with Broomfield and a reduction in the time consuming conflicts that occur because of public policy and legal differences in the area of taxes and land use.

**Unresolved Issues** The complexity of conducting the necessary record and legal transfers can not be underestimated. It is unclear at this time if this process will be conducted in a manner that suits both Broomfield and its sister counties. Legal challenges to the new city/county may be anticipated.

**Disadvantages** The thorny issues of legal agreements and records transfer is uncharted territory, not having occurred since 1902 when Denver became a city and county.

**FTE and Budget Summary**

	<b>Actual City 1997</b>	<b>Incremental County 2002</b>	<b>Net City/County 2002</b>
<b><u>EXPENDITURES</u></b>			
Personal Services	\$169,557	\$115,200	\$284,757
Supplies	4,100	3,500	7,600
Contractual Services	14,100		14,100
Capital Outlay	1,500	1,000	2,500
<b>TOTAL</b>			<b>308,957</b>
<b>CITY AND COUNTY BUDGET TOTAL</b>	<b>\$189,257</b>	<b>\$119,700</b>	<b>\$308,957</b>
<b><u>FULL-TIME POSITIONS</u></b>			
City Attorney	1.00		
Assistant City Attorney	1.00		
<b>Assistant City Attorneys</b>	0.00	1.00	
<b>Administrative Assistant</b>	0.00	1.00	
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>
<b><u>PART-TIME POSITIONS</u></b>			
Administrative Secretary	0.5		
<b>TOTAL</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>

**Transition Costs** The city attorney's office will provide comprehensive legal counsel to the manager's office during a transition program, beginning in 1999 and leading up to a January 1, 2002 ribbon cutting.

Legal/Intergovernmental review of all record transfers and legal interactions with the four counties. Review of new procedures, protocols and rules (partial FTE 1999-2001).

FY1999-2001 Total: \$96,500

## **9.4.2 (Expanded) Program: Executive Policy Implementation**

**Department: City Manager**

**Implications if Broomfield becomes a County** The manager's office will be the focal point for both the transition to a city/county, and the leadership role essential to ensuring integrated service delivery, interaction with sister counties and management of a revenue collection and a coordinated budget and debt management program to fund anticipated expansion of new services. The Manager's office will acquire new responsibilities in the areas of board of equalization oversight, city council support, citizen advisory board oversight and integration of the management needs of multiple new county duties. As the statutory head of county government, the council and the manager's office will certify the mill levies, provide overall policy development in the areas of detention, human services and new fees and charges.

### **New Program Objectives**

- To provide policy and programmatic guidance to city council in making the transition to a city/county government during the 1999-2001 period
- To oversee the coordination and integration of new county services with existing programs.
- To expand outreach to the public to ensure adequate distribution of information.
- To ensure citizen access to city/county officials and management of citizen complaints.
- To coordinate the phased construction of new county facilities and implementation of debt management program.
- To expand intergovernmental coordination with other counties and encourage increased cooperation with state and federal officials.
- To propose amendments to the city charter essential for reconciling new county/city duties.

**New program activities** A transition management program from 1999 to 2001, including space and facilities, detention center oversight, training and recruitment, legal and intergovernmental negotiations and agreements, integration of new departmental services, amendments to the city charter, budget and revenue requests to pay for transition programs. Expanded personnel for management of the board of equalization and council support. federal and state funding programs, council and staff participation in regional, statewide or county-based program and interaction with the treasurer's office and the assessor. Oversight of the city's expanded recruitment of a qualified work force to assume new county functions .

**Program integration** The manager's office will be responsible for ensuring a seamless integration of all new programs within existing city departments. New Board of Equalization duties require integration with traditional city council duties.

**Service delivery improvements (internal)** Significant reduction in staff and council time spent coordinating with four county governments. Direct control of all land use, records, revenue generation, and human service activities will greatly enhance the manager's ability to design coordinated public policy options for city council review. Significant reduction in staff time addressing requests from overlapping counties and a reduction in staff time needed to reconcile and negotiate city and county issues. A reduction of staff time for coordinating council policy and deliberations on matters in the four counties.

**Customer service improvements (external)** Citizens, businesses and governments will be able to work with the manager's office and council on all matters related to Broomfield. The City/County will become a true "one-stop-shop". Citizens will now have one office entirely accountable to their needs, rather than having to work with multiple units of government.

Persistent and ongoing confusion by citizens regarding the division of labor and the location of offices between Broomfield, Adams, Boulder, Jefferson and Weld counties will be eliminated. The citizen's assistance center will be better equipped to direct citizens to governmental services provided inside Broomfield, rather than serving as a "traffic cop" for the confusion of county versus city services.

**Access to federal/state funding** The city/county will have expanded opportunities to tap into federal and state funding sources. These opportunities are described in more detail in the respective program descriptions. The manager's office will consolidate and oversee a coordinated approach to obtaining Broomfield's appropriate share of state/federal grants.

**Competitive environment** Persistent and confusing delay over conflicting public policy with overlapping counties has been a deterrent to making progress on implementation of the Broomfield master plan. A consolidation of policy making authority will provide both citizens and businesses with clarity and more certainty about the implementation of city council decisions, and the goals of the master plan and the strategic plan. This in turn will result in attracting quality residential, commercial and recreational developments.

**Space and facilities** No new space required.

**Impact on adjacent governments** An improvement in the efficiency of interactions with adjacent cities and counties and regional entities. A focal point for coordination of intergovernmental activities will improve overall cooperation with adjacent counties on state and federal matters.

**Unresolved Issues** City Council may require additional staffing because of the expected increase in constituent requests, complaints and informational needs. Because the traditional county elected offices of Sheriff, Assessor, Coroner, and Treasurer will instead be housed within existing departments, the manager's office will become the focal point for intervention in the thorny issues of detention, property assessment, and human service delivery. The manager's office will assist city council in determining the appropriate level of city council oversight of often contentious human service, property tax assessment and detention programs. Ensuring Council's ability to conduct essential business, maintain policy oversight of new programs, while creating an arms length relationship between the council and the day-to-day high visibility decisions in detention, property tax and human services, will be a challenge to the manager's office. An increase in the span-of-control obligations and the number of interactions with citizens will be a challenge to the manager's office.

**FTE and Budget Summary** One new FTE for city council support and part-time management of the Board of Equalization.

	<b>Actual City 1997</b>	<b>Incremental County 2002</b>	<b>Net City/County 2002</b>
<b>EXPENDITURES</b>			
Personal Services	\$394,359	\$72,000	\$466,359
Supplies	6,005	5,000	11,005
Contractual Services	150,780	0	150,780
Capital Outlay	5,858	0	5,858
<b>TOTAL</b>	<b>557,002</b>	<b>75,000</b>	<b>632,002</b>
<b>CITY AND COUNTY BUDGET TOTAL</b>			
		\$75,000	\$632,002
<b>FULL-TIME POSITIONS</b>			
City Manager	1.00		
Assistant City Manager	1.00		
Assistant to the City Manager	0.70		
Projects Administrator	1.00		
<b>Council support/Board of Equalization</b>		<b>1.00</b>	
<b>TOTAL</b>	<b>3.70</b>	<b>1.00</b>	<b>4.70</b>
<b>PART-TIME POSITIONS</b>			
Secretary	2.5		
<b>TOTAL</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>

**Transition Costs**

The manager's office will oversee a comprehensive transition program, beginning in 1999 and leading up to a January 1, 2002 ribbon cutting.

Legal and intergovernmental negotiations with adjacent counties (partial FTE/1999-2001)	\$70,000
Training and recruitment oversight	\$23,000
Capital outlays: computers and furniture	\$3,500
Start-up supplies	<u>\$3,000</u>
FY1999-2001 Total:	\$99,500

### 9.4.3 (Expanded) Program: City and County Court Department: Judicial

#### Implications if Broomfield becomes a city and county

For a detailed analysis of the new county court see Appendix D, prepared by Jonathan Batt, a court consultant retained by the city.

FTE and Budget Summary Five and one-half new FTEs will be added to the existing four and one-half FTEs within the municipal court.

	City 1997	Incremental County 2002	Net City/County 2002
<b><u>EXPENDITURES</u></b>			
Personal Services	\$185,703	\$216,185	\$401,888
Supplies	6,210	1,613	7,823
Contractual Services	6,786	365,012	371,798
Capital Outlay	4,039	2,892	6,931
<b>TOTAL</b>	<b>202,738</b>	<b>585,702</b>	<b>788,440</b>
	<b>Additional Revenues</b>		<b>(324,643)</b>
<b>CITY AND COUNTY BUDGET TOTAL</b>			<b>\$463,797</b>
<b><u>FULL-TIME POSITIONS</u></b>			
Court Administrator	1.00	-1.00	
Deputy Court Clerk	2.00	-2.00	
<b>Judges</b>			<b>1.00</b>
<b>Court Administrator</b>			<b>1.00</b>
<b>Division Clerks</b>			<b>1.00</b>
<b>Deputy Clerks</b>			<b>3.00</b>
<b>Bailiffs</b>			<b>1.00</b>
<b>Court Clerk</b>			<b>0.50</b>
<b>Probation officers</b>			<b>2.00</b>
<b>CCO</b>			<b>0.50</b>
<b>TOTAL</b>	<b>3.00</b>	<b>7.00</b>	<b>10.00</b>
<b><u>PART-TIME POSITIONS</u></b>			
Municipal Judge	0.5	-0.5	
Deputy Municipal Judge	0.5	-0.5	
Court Marshall	0.5	-0.5	
<b>TOTAL</b>	<b>1.50</b>	<b>-1.50</b>	<b>10.00</b>

**9.4.4 (New) Program: Division of the Assessor  
Department: Finance and Information**

**Implications if Broomfield becomes a county**

See Appendix C for a complete description of the new assessor's office, prepared by Terry Phillips, a consultant to the city.

**FTE and Budget Summary** Seven new employees are needed for the new office. As a new division of the city, the office will be placed under the Department of Finance and Information.

	<b>Current City 1997</b>	<b>Incremental County 2002</b>	<b>Net City/County 2002</b>
<b><u>EXPENDITURES</u></b>			
Personal Services	\$0	\$371,200	\$371,200
Supplies		25,000	25,000
Contractual Services		5,000	5,000
Capital Outlay		0	0
<b>TOTAL</b>	<b>0</b>	<b>401,200</b>	<b>401,200</b>
<b>Additional Revenues</b>			<b>(20,000)</b>
<b>CITY AND COUNTY BUDGET TOTAL</b>			<b>\$381,200</b>
<b><u>FULL-TIME POSITIONS</u></b>			
Assessor		1.00	
Chief Appraiser		1.00	
Assistant Appraisers		2.00	
Chief Administrator		1.00	
Office Technician		1.00	
Secretary/Receptionist		1.00	
<b>TOTAL</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>

## **9.4.5 (Expanded) Program: Records, Documents, Recorder and Elections Department: Finance and Information**

**Implications if Broomfield becomes a County** Broomfield's existing city clerk is responsible for recording city records and administering municipal elections. Clerk and recorder is a constitutionally mandated county official and chief election official. The new office would significantly change from the existing clerk's office, including county recording duties, substantial interaction with the general public and increased records management. Issuance of licenses and collection of fees will make the clerk's office a higher profile division within Broomfield.

**New Program Objectives** As a constitutionally mandated function, the office is responsible for recording all official county records and administering city/county elections and acting as the chief election officer.

- To provide Broomfield, residents, businesses and non-residents with an efficient and customer friendly approach to filing and accessing key governmental documents.
- To provide a cost effective approach to conducting transactions with city officials and the levying of cost-effective fees.
- To provide a one-stop-shopping location all key governmental transactions.
- To carry out all election duties under the direction of the Secretary of State.

### **New Program Activities**

1. Real estate recordings and property transfer.
2. Record of maps, PUDs, military discharges, chattels and judgments.
3. Recordation functions: BCC filings, Torren Registrations and Vital Statistics.
4. Implement Colorado Department of Revenues motor vehicle programs, and issuing license plates and motor vehicle titles.
5. Election management: Conducting voter registration, qualifying voters, tracking, purging outdated records, changes to party affiliation, names and addresses and motor voter-registration.
6. Collection of fees.
7. Issuance of Marriage Licenses.

**Program integration** The Office will operate as a division within the Department of Finance and Information. The office will directly coordinate with the planning division regarding land use information and the MIS division regarding integration of records.

**Service delivery improvements (internal)** Staff transaction time in obtaining records and conducting comparisons with four sister counties. Reduction in errors resulting from incorrect and conflicting city and county data. Reduced travel time to the four county seats for filing plat information.

**Customer service improvements (external)** Through implementation of innovative MIS systems, and establishment of a one-stop-shop for accessing records, residents will experience a significant reduction in transaction time and cost involved in duplicative researching of records in both a county and a city. Citizen travel time to file records in other counties will be significantly reduced. Many recordation functions will continue to be handled through financial institutions or title companies.

**Outsourcing Opportunities** Election year support staff will be outsourced - ie: election judges, etc.

**Access to State and federal funding** Assistance from the Colorado Department of Motor Vehicles, through training and access to management software.

**Competitive Environment** Centralization of records for all real estate and property transactions will significantly simplify records research by interested developers, businesses and citizens who are pursuing economic development, construction, or residential improvement activities.

**Facilities/space** The office will need additional public access space for interactions on matters regarding motor vehicles and county records:

- Additional 750 square feet of space for personnel.
- Additional 500 square feet of space for records storage.
- Additional 350 square feet of public space for interactions and record searches.

**Impacts to adjacent governments** The four counties will be relieved of the responsibility of records requests from the city of Broomfield, and will no longer be responsible for recording Broomfield documents.

**Disadvantages** The magnitude of the task of transferring real estate records and integrating public records will be significant.

**FTE and Budget Summary** In addition to the existing staff of 3.5 fulltime FTE, **five new FTE** will be added to the new office, predominantly to manage motor vehicles, elections and new recording duties.

	<b>Actual City 1997</b>	<b>Incremental County 2002</b>	<b>Net City/County 2002</b>
<b>EXPENDITURES</b>			
Personal Services	\$131,211	\$211,200	\$342,411
Supplies	12,450	35,000	47,450
Contractual Services	33,345	10,000	43,345
Capital Outlay	1,500	1,500	3,000
<b>TOTAL</b>	<b>178,506</b>	<b>257,700</b>	<b>436,206</b>
	<b>Additional Revenues</b>		<b>(320,000)</b>
<b>CITY AND COUNTY BUDGET TOTAL</b>			<b>\$116,206</b>
<b>FULL-TIME POSITIONS</b>			
City Clerk	1.00		
Deputy City Clerk	1.00		
<b>Motor Vehicle and Records Administrator</b>		<b>1.00</b>	
<b>Office Technicians/clerks</b>		<b>3.00</b>	
<b>Elections Administrator/Clerk Ombudsman</b>		<b>1.00</b>	
<b>TOTAL</b>	<b>2.00</b>	<b>5.00</b>	<b>7.00</b>
<b>PART-TIME POSITIONS(Full Time Equivalents)</b>			
Administrative Clerk	1		
Courier	0.5		
<b>TOTAL</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>

**Fees and Charges** New recording, motor vehicle and miscellaneous fees will increase Clerk office revenues by an estimated \$320,000. This estimate is a conservative estimate, but based in part on the level of commercial activities underway in Broomfield.

**Transition Costs** Transition costs for assuming new election, record management and motor vehicle duties are substantial, including new equipment, extensive training, installation of software and records transfer.

Legal/intergovernmental transfers and records transfers and integration with MIS.

\$60,000

Training and recruitment: new protocols, motor vehicles elections and other duties.	\$15,000
Capital outlays: computers, software, election equipment imaging technology, records storage.	\$300,000
Startup supplies.	<u>\$10,000</u>
FY1999-2001 Total:	\$375,000

**9.4.6 (Expanded) Program: Fiscal and Treasury Management, Budget & Research, Property Tax, Accounting and Purchasing  
Department: Finance and Information**

**Implications if Broomfield becomes a county** Broomfield will control the level of county property taxes levied. Broomfield residents will no longer receive property tax notices from the four sister counties. The treasurer will be responsible for property tax collection and the distribution of property taxes via school districts and other special districts. The short-term management of property tax revenues will allow the treasurer to generate additional interest earnings.

**Program objectives** To administer property tax collection, motor-vehicle taxes, special assessments and miscellaneous taxes and fees for taxing subdivisions within Broomfield. To collect, manage, apportion and distribute such revenues to taxing units.

**New Program Activities** Collect property taxes for the city and county and distribute revenues to appropriate taxing subdivisions -- school districts, water districts. Prepare and mail annual tax notices. Manage delinquencies, tax collections, mobile-home distraint notices, tax-lien sale redemptions, tax-deferral issuance of treasurer's deeds. Maintain custody and records of all county funds and secure deposits and investments by federally approved bonds and securities. Submit annual reports to appropriate sub-units of government. Provide assessment and tax information to real-estate, appraisal and financial service professionals and the general public. Integrate cash management, receipts and financial records into the Division of Management Information to ensure timely production of reports and responses to public requests. Public trustee duties: By state law, to administer non-contested foreclosures by appropriate noticing, document preparation and seizure and sale of property. Other duties include: payment of county warrants, oil and gas collections and administration, school bond payment agent.

**Program integration** The Treasurer's duties will be incorporated within the Department of Finance and Information. Coordination with the Board of Equalization will occur through the city manager's office.

**Service delivery Improvements (internal)** Broomfield will improve the control and management of tax revenues by consolidating the collection of sales tax, use taxes and property taxes. An integrated cash management program will yield more efficient distribution of revenues and investment of short term revenues.

The coordination of the treasurer's duties with the finance office's expanded responsibilities in MIS, assessor and clerk/recorder functions will improve the city's staffing efficiencies.

**Customer service improvements (external)** Centralized collection of taxes and fees imposed on residences and businesses will reduce confusion and create tax accountability within one government unit. Citizens will have one location for requesting information or registering complaints. The Finance Department will be able to provide comprehensive tax information services to residents and businesses.

**Outsourcing opportunities** Retain bond and investment council for short-term cash management.

**Competitive environment** A centralized and consolidated tax system will reduce the transaction costs of businesses and improve customer-service responsiveness and consistency of taxes throughout the county.

**Facilities/space requirements** An additional 450 square feet for personnel and 550 square feet for records and public access will be required.

**Impacts on adjacent governments** Sister counties will no longer be responsible for Broomfield's tax collection and distribution and Broomfield will no longer pay the counties to collect municipal property taxes. The transfer of tax records and tax authority will require cooperation from the counties during FY2001 to ensure a seamless transfer of information.

**Unresolved issues** The increased amount of interest earned from additional revenue and improved cash management can not be precisely established yet.. This report assumes \$177,000 in additional interest earnings.

**Disadvantages** Disruption to tax collection and notification system could cause some initial confusion on the part of residents and businesses.

**FTE and budget summary**

The existing Department of Finance will hire an additional three FTE to provide new county services who will be integrated with existing FTE.

	<b>Current City 1997</b>	<b>Incremental County 2002</b>	<b>Net City/County 2002</b>
<b><u>EXPENDITURES</u></b>			
Personal Services	\$427,608	\$130,600	\$558,208
Supplies	10,775	10,000	20,775
Contractual Services	61,175	10,000	71,175
Capital Outlay	176,411	5,000	181,411
<b>TOTAL</b>	<b>675,969</b>	<b>155,600</b>	<b>831,569</b>
		<b>Additional Revenues</b>	<b>(170,491)</b>
<b>CITY AND COUNTY BUDGET TOTAL</b>			<b>\$661,078</b>
<b><u>FULL-TIME POSITIONS</u></b>			
Finance Director	1.00		
Budget Officer	1.00		
Accounting Manager	0.00		
Financial Analyst	0.00		
Accountant	2.00		
Accounting Technician	1.00		
Accounting Clerk	2.00		
Network Administrator(Move to MIS Division)	0.00		
Help Desk Coordinator (Move to MIS Division)	1.00		-1.00
<b>Property tax Administrator</b>		<b>1</b>	
<b>Tax records admin/accountant</b>		<b>1</b>	
<b>Public Trustee/property owner info coord.</b>		<b>1</b>	
<b>TOTAL</b>	<b>8.00</b>	<b>3.00</b>	<b>11.00</b>
<b><u>PART-TIME POSITIONS</u></b>			
Administrative/Accounting Clerk	1.5		1.5
Information Technology Associate(Move to MIS)	5		-5
<b>TOTAL</b>	<b>2.00</b>	<b>0.00</b>	<b>1.00</b>

**Fees and charges for services** The treasurer's office collects several fees, established by state statute, which will generate an estimated \$170,000 in additional revenue for the county. These fees are charges to tax sub-districts for collection of property taxes.

**Transition costs**

Intergovernmental and legal negotiations to ensure the proper transfer of information, tax records, delinquent taxes. Set-up of new notice and collection system.	\$45,000
Training: Set up of receipt notice and reporting programs.	\$10,000
Capital outlay: New computers and furniture and software.	\$25,000
Start-up supplies:	<u>\$5,000</u>
FY1999-2001 Total:	\$85,000

## **9.4.7 (New) Program: Division of Management Information**

### **Department: Finance and Information**

**Implications if Broomfield becomes a county** Broomfield county will have significantly increased data management responsibilities. The integration of increased data requirements in the areas of clerk/recorder, assessor, property tax and human services requires a larger systematic approach to management information. City Council and the general public will require access to increased amounts of information which must be organized and tabulated in a fashion useful for public-policy making. Citizen requests will increase, so the turn around time on such requests must increase. Expansion of network management requirements due to the addition of new FTE will require increased staff attention.

**New program objectives** The new program requirements will include: Providing the employees of Broomfield with the tools, knowledge and skills to use current and future technologies to facilitate citizen service, increase efficiencies and enhance productivity; To give the management of Broomfield the tools and information necessary for quality decision-making, efficient operations and effective communications with the citizens. To provide the citizens of Broomfield, directly and indirectly, with convenient, expedient and efficient access to community services.

**New program activities** By building upon existing and future MIS activities, new personnel will work to achieve the following: implement the Police Department laptop program; consolidate public and financial records to allow for more efficient record searches, cross-checking and data integration; improve the ability of staff to utilize the network in such areas as telephone, spreadsheet, e-mail and file storage; develop a geographic information system for use by all city departments; develop e-commerce and Internet access for information research and requests.

**Program integration** The new division will be housed in the Department of Finance and Information. The MIS division will serve as a focal point for the integration of all data, records, GIS, reports and coordination across departments.

**Service delivery improvements (internal)** City staff will improve their ability to access key information, access records and data that previously were accessible through the four counties but will now be available through desktop database capabilities.

**Customer service improvements (external)** A centralized and integrated system for managing information will be helpful in meeting information requests made by residents and businesses. Citizens will be able to conduct city business and process certain transactions on-line.

**Outsourcing Opportunities** Specialists in database development, system integration and network management will be retained on an as-needed basis.

**Access to federal/state funding** The MIS division will help the Police department implement its new Criminal Justice Information Management System. The Colorado Department of Revenue and Motor Vehicles provides free software to counties to deliver and report data to the state.

**Competitive Environment** An integrated MIS program will increase efficiency and responsiveness to customer requests. Requests for geographic information will be handled in a more timely manner, thus speeding up the processing time for residents and customers.

**Facilities/Space Requirements** An additional 800 square feet for personnel and an additional 400 square feet for computer and record storage will be needed.

**Impacts on Adjacent Governments** Inter-county coordination of land-use data and records management will improve. The number of requests from Broomfield will drop.

**FTE and Budget Summary** Four new FTEs will be added. Two of the FTEs are transfers from the Finance Department. New personnel will provide a central focus for improving performance, interconnectedness and implementation of innovative programs for land-use, records and customer-service requests.

	City 1997	Incremental County 2002	Net City/County "2002"
<b>EXPENDITURES</b>			
Personal Services	\$0	\$307,200	\$307,200
Supplies	0	20,000	20,000
Contractual Services	0	25,000	25,000
Capital Outlay	0	5,000	5,000
<b>TOTAL</b>	0	357,200	357,200
	<b>Additional Revenues</b>		0
<b>CITY AND COUNTY BUDGET TOTAL</b>			\$357,200
<b>FULL-TIME POSITIONS</b>			
MIS mgr/applications/finance systems		1.00	
Telecom/internet/e-commerce		1.00	
Systems/network admin (existing FTE)		1.00	
PC Help (2) (existing FTE - transfer)	2.00		
Land use, GIS and imaging		1.00	
<b>TOTAL</b>	2.00	4.00	6.00
<b>PART-TIME POSITIONS</b>			
<b>TOTAL</b>	0	0	0.00

**Transition Costs** The MIS division will have lead responsibility for integrating all data, new records and computer systems for all of the new county functions.

Legal and intergovernmental transfer of records and integration of records	\$30,000
Training and recruitment: new personnel	\$10,000
Capital outlays: Enhanced network systems and specialized software, computers.	\$240,000
Startup costs	<u>\$10,000</u>
FY1999-2001 Total: \$290,000	

## 9.4.8 (Expanded) Program: Health and Human Services Department: Health and Human Services

### Implications if Broomfield becomes a County

See Appendix D: Health and Human Service Report - Prepared for the City of Broomfield by the Colorado Foundation for Families and Children. The summary on the following pages is excerpted from this report.

**FTE and Budget Summary** The new department will add 16.5 new FTE as “in-house” employees. In addition, Broomfield will outsource a substantial portion of service delivery to a “community collaborative”.

	Current City 1997	Incremental County 1997	Net City/County 2002
<b>EXPENDITURES</b>			
Direct Operations(personnel, supplies, capital)		\$1,028,020	\$1,028,020
Outsource contract		1,639,824	1,639,824
<b>TOTAL</b>	0	2,667,844	2,667,844
	<b>Additional Revenues</b>		(1,377,063)
<b>CITY AND COUNTY BUDGET TOTAL</b>			\$1,290,781
<b>FULL-TIME POSITIONS</b>			
Senior Services moved to outsource contract	5.50	-5.50	
<b>New Health and Human Service Staff (total)</b>		<b>16.5</b>	
<b>TOTAL</b>	5.50	11.00	16.50

### Transition Costs

Legal and intergovernmental records transfer, procedures, protocols and interaction with the state and federal authorities.	\$50,000
Capital outlays: Computers, furniture, coroner freezer, vehicles.	\$100,000
Start up supplies.	\$20,000
Training and Recruitment: new staff, rules and regulations client and caseload training, program oversight.	<u>\$30,000</u>
	Total: \$200,000

**Section 2**  
**Proposed Model:**  
**Broomfield Department of Health and Human Services**

**Introduction**

This proposed model program is an overview of a new system of health and human services for the citizens of Broomfield, Colorado under a new city and county structure. This information is based on a series of interviews with providers of health and human services in Broomfield, staff of the City of Broomfield, and State of Colorado agency employees. It is presented as a first draft of a planning process begun in September 1997 and continuing to December 1997 and beyond. The charge to the consultants in proposing this new structure was based on approaching health and human services holistically with a “cradle to grave” orientation to services. There will be ample opportunity to add to and revise this plan during the transition period to a new city and county (1999 - 2001) as it is created and validated with many stakeholders in the community.

**Proposed Mission**

The mission of the Broomfield Health and Human Services Department is to focus on wellness in creating and sustaining a unified, accessible, caring and competent health and human services system for each citizen of Broomfield that maximizes local determination to achieve a healthy and prosperous community.

**Proposed Vision**

Each citizen of Broomfield will have a quality of life that reflects safety, self-sufficiency, respect, health, well-being, and opportunities for maximum participation in the life of the community. Services created to meet the needs of citizens will build on community assets using wellness, prevention and early intervention as key elements.

**Principles of Services offered by the Department**

- **Preventive** by making wise investments in strategies that promote safety and well-being;
- **Integrated** to assure that supports and services are coordinated, understandable and efficient;
- **Comprehensive** and balanced in its responsiveness to a range of needs from wellness to crisis;
- **Family-Centered** and caring by building on the strengths of family relationships as a context for services;
- **Community-based** through partnerships with state and federal agencies that assure flexible non-bureaucratic service delivery with high levels of accountability;
- **Accessible** for information and services to all Broomfield citizens based financially, culturally and conveniently;
- **Outcome-based** to assure that measurable results are achieved and reported by a well-

- informed management information system;
- **Fiscally sound** by ensuring that financial and human resources are sufficiently invested and responsibly managed to document progress on the outcomes in a unified and efficient system of care;
- **Protective** of vulnerable individuals and families as needed to assure their safety and well-being; and
- **Strengths-based** using the assets of individuals, families, and the community as the basis for service.

### **Overall Criteria for Success**

- The new system provides better services for Broomfield citizens than is currently available;
- Services must be more accessible;
- Services must be simple, efficient and integrated to provide “one-stop” access;
- Services must be based on *common sense* and be understandable to consumers;
- Broomfield citizens must know who is accountable for achieving results and should receive periodic progress reports on the well-being of the community.

### **Overall Strategies**

As planning groups review this document, the following overall strategies to achieve the mission and vision and principles stated above are suggested:

- Achieve accountability by developing a set of outcomes and indicators that are measurable to guide all aspects of health and human services for Broomfield, identifying what results are expected from service delivery, and what “best practices” are to be encouraged; and by developing performance contracts for all providers, public and private.
- Maintain fiscal accountability by developing financial strategies that will support the achievement of the defined outcomes and that promote services consistent with the principles above that maximize available state and federal funding without creating a dependency on dwindling state and federal resources.
- Develop a new privatization contract to form a “Community Collaborative for Health and Human Services” entity with public health and wellness as the lead agency. It could include the best existing providers and others with whom Broomfield could establish a *unified* performance contract.
- Improve access to services for consumers by centralizing and co-locating provider groups in

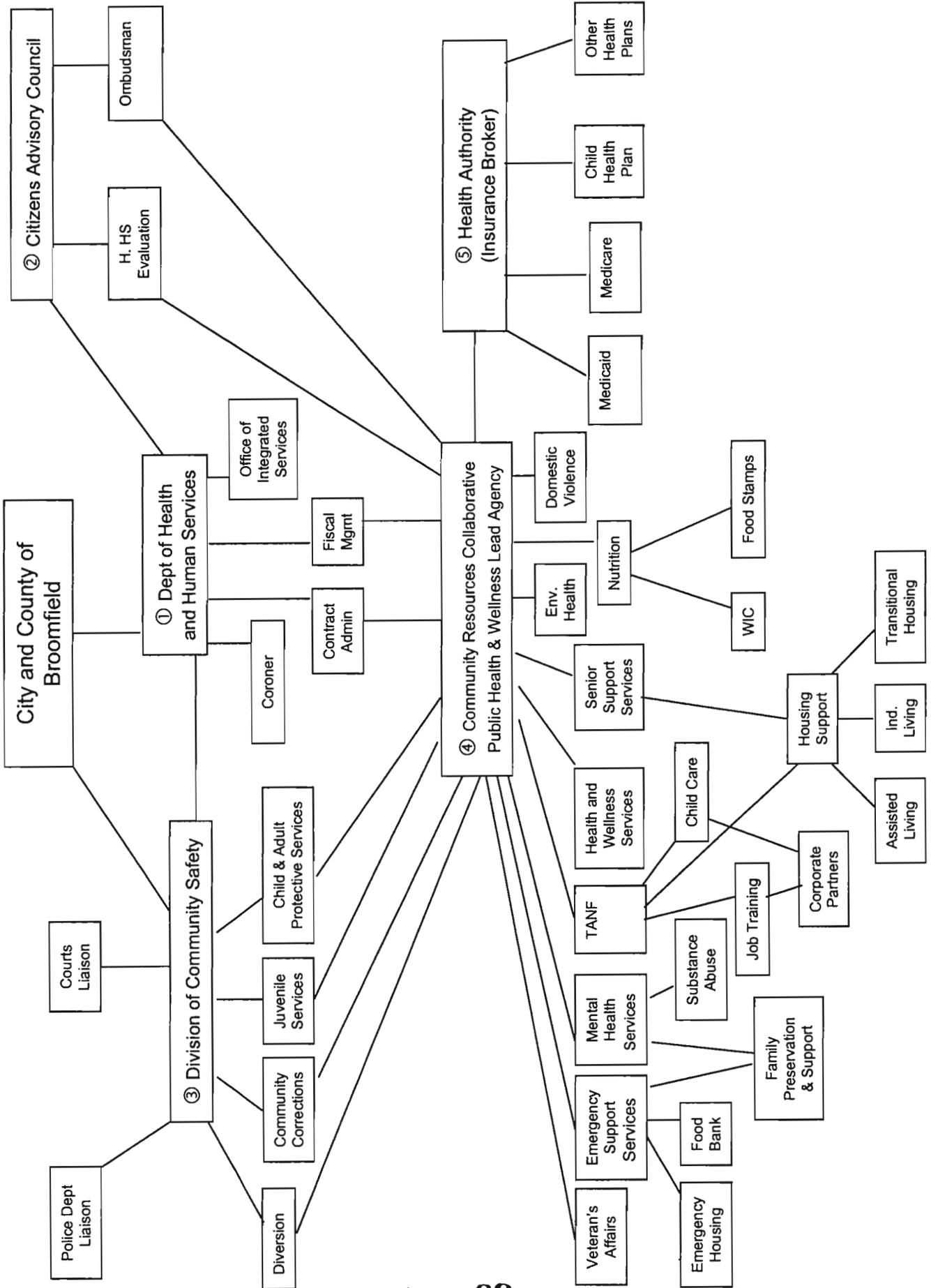
- one general location, potentially using the old City Hall at Garden Center.
- Ensure a community-based approach by tapping into the talents and expertise of the non-profit, church, school, neighborhood and volunteer community in Broomfield.

### **The Proposed Model**

The following page graphically represents five major components of a comprehensive health and human services plan for Broomfield. Two of the divisions are direct operations of Broomfield with staff as employees.

1. Department of Health and Human Services within the city and county executive offices will administrate and manage the overall system with a relatively lean staff whose chief functions are liaison, contract management, fiscal management and legally mandated inhouse functions (i.e.: child abuse, coroner, etc.)
2. Community Oversight of the new health and human services department is from both the city-county administration and a Citizens Advisory Council. The Advisory Council is staffed by an ombudsman who handles consumer concerns and agency concerns. The Advisory Council has no fiscal management role, but does oversee periodic evaluations of all of the programs. The Council's budget would include funds for evaluation contracts and for the ombudsman's salary.
3. The Division of Community Safety would be managed by the Health and Human Services Department, but would need to have a close liaison with the Police Department and the courts. Joint staff appointments might be considered to assure this close relationship. This arrangement is suggested to assure the safety and protection of the most vulnerable citizens and to keep the prevention and early intervention focus.
4. Privatized "Community Collaborative" is the largest component in the model and is an external contract to a "community resources collaborative," potentially a public health lead agency. This collaborative is a collection of community agencies and services. A public health lead agency is suggested in keeping with a wellness and prevention focus. The charge to the lead agency is to create a seamless system of care for consumers, thus applied the principle of holistic health and human service delivery.
5. The Health Authority is a related function assigned to the lead agency of the Community Resources Collaborative. It is basically a health insurance enrollment broker created to administer the public health insurance programs, other insurance options for citizens that support the services of the collaborative and a one-stop shop to integrate the often confusing array of health programs.

# A Health and Human Services Plan for Broomfield DRAFT 2/4/98



**COST ANALYSIS FOR HEALTH AND HUMAN SERVICES IN BROOMFIELD 1/23/98**

<b>PROGRAM</b>	<b>FTE</b>	<b>Personnel Costs</b>	<b>Total Cost</b>	<b>Local Share</b>	<b>CO/FED or Fees Revenue</b>	<b>Revenue Source</b>
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**DIRECT OPERATIONS OF BROOMFIELD**

<b>HHS Dept Admin</b>			309,760	154,880.00	154,880	All State/ Fed Admin
Managers	2	153,600				
Ombudsman	1	40,960				
Clerical	2	64,000				
Accounting	1	51,200				
<b>Div of Comm. Safety</b>			158,720	19,493	139,227	DYC & DCJ
Coordinator	1	51,200				
Juvenile Services						
Diversion Counselor	2	69,120				
Fam. Pres Specialist	1	38,400				
<b>Protective Services</b>			247,040	49,408	197,632	DHS/Child Welfare
Case Workers	3.5	134,400				
Supervisor	0.5	25,600				
Adoption Services	0.5	23,040				
Clerical Support	2	64,000				
<b>Contracted Services</b>			100,000	50,000	50,000	
<b>Coroner Contract</b>			72,500	72,500	0	
<b>Capital Outlay</b>			60,000	50,000	10,000	
<b>Supplies &amp; Operations</b>			80,000	80,000	0	
<b>INHOUSE SUBTOTAL</b>	16.5		1,028,020	476,281	551,739	

**OUTSOURCE CONTRACT TO PUBLIC HEALTH & WELLNESS LEAD AGENCY**

<b>Community Resources Contract</b>						
Admin. Costs			140,000	70,000	70,000	Fees, Fed. State
Dom. Violence Contract			30,000	22,500	7,500	DCH/OVP
Emerg. Support Contract			20,000	20,000		
Mental Health Contract			500,000	250,000	250,000	Medicaid
Veteran's Affairs	0.5	20,480	20,480	10,240	10,240	Grants
<b>TANF</b>						
Case Workers	2	76,800	76,800	15,360	61,440	
Child Care	1	32,000	32,000	6,400	25,600	
Job Training	0.5	19,200	19,200	3,840	15,360	
Supervisor	0.5	25,600	25,600	5,120	20,480	
<b>Senior Services Contract</b>	4.5	420,000	420,000	210,000	210,000	
<b>Health Services</b>						
Health Nurse	1	47,360	47,360	23,680	23,680	Medicaid/fees
Medical Asst.	1	27,904	27,904	13,952	13,952	Medicaid fees
Envion. Health	1	51,200	51,200	21,200	30,000	Fees
Nutrition: WIC	0.5	27,520	27,520	0	27,520	CDPHE
Nutrition: Food Stamps	0.5	23,040	23,040	4,600	18,432	DHS
Clerical Support	1	27,520	27,520	12,000	15,520	
<b>Health Authority</b>	2	51,200	51,200	25,600	25,600	HHS, HCPF
Medicaid						
Medicare						
Child Health Plan						
<b>Capital Outlay</b>			25,000	25,000		
<b>Supplies &amp; Operations</b>			75,000	75,000		

<b>OUTSOURCE SUBTOTAL</b>			1,639,824	814,492	825,324	
<b>TOTAL: INHOUSE AND OUTSOURCE</b>			2,667,844	1,290,773	1,377,063	

## **9.4.9 (Expanded) Program: Library Services for Adult, Youth and Children**

### **Department: Library**

#### **Implications if Broomfield becomes a County**

The Broomfield Library Board and others continue to assess the need for expanded Library facilities. Given the growth in demand for library services and the need for new space at the Municipal Center, relocation of the library to a new facility would be a timely capital improvement for making the transition to a city/county.

The budget for FY2002 is estimated to grow by approximately \$100,000 in the first year to pay for phase one expansion of services and operations. Should the city decide to proceed along this path, the Board, City Council and the community will engage in a collaborative process for design of new programs and design of the facility.

The initial construction cost of \$3.6 million is based on a "phase one" estimate of building a basic new facility, but one which is capable of being expanded to as much as 40,000 square footage. Some of the issues to consider include:

#### **Does Broomfield need a new library?**

- County libraries provide no branch services inside Broomfield.
- Boulder County is a new funding mechanism for library services to non-municipal residents of the county.
- Broomfield residents and others have envisioned the construction of a new library.
- Use of Broomfield's 14,000 square foot facility has outgrown available space.

#### **Where will the library be built and how large will it be?**

- Opening in 2002, at 30,000 square feet and expandable to 40,000 square feet
- Situated next to the Municipal Center, the library will be a gathering place for the Town Center.
- The old library will free up space for new county duties.
- Eventual construction of a branch library in Northern Broomfield.

#### **What facilities and features will be expanded in the new library?**

- Expanded books and periodicals.
- A comprehensive reference facility: including print, CD ROM, online access.
- Education center: teen and adult literacy, ACT/SAT education, GED.
- Computer and on-line access: research and word processing.
- Pre-school: space for story hours, early childhood development, summer reading.

- Career center: job data, transition employment, summer youth employment.
- Multi-media facilities: study rooms, audio-visual capacity.
- After school programs: Latchkey kids, homework and structured activities.

**How will we pay for the new library?**

- Under Phase One, estimated at \$3.6 million, the city will consider a “privatization” design-build contract.
- New county revenues are sufficient to make \$288,000 annual lease/or debt payments.
- Payments will be a combination of property taxes, general fund and fees for service.
- Fundraising and public/private partnerships to pay for \$1 million in new books, computer technology and furnishings.

## **9.4.10 (Expanded) Program: Public Safety and Detention Department: Public Safety - Police Department**

### **Implications if Broomfield becomes a county**

For a comprehensive review of public safety and detention issues, see Appendix F: Police and detention report, prepared by Voorhis Associates.

### **FTE and budget summary**

- The new county functions will increase FTE's by as many as 47 personnel. This will ensure the ability to be operational on January 1, 2002.
- The annual cost of the county police functions are approximately \$3.2 million per year.
- The cost of construction for the new detention facility is approximately \$10.5 million. Construction activities must begin in 1999 to meet the 2002 opening date.
- Transition cost for training, recruitment and supplies is approximately \$858,000.

## **9.4.11 (Expanded) Program: Public Works Admin. Department: Public Works**

**Implications if Broomfield becomes a county** Public health responsibilities in the area of air and water quality require coordination with state health authorities. The city will consolidate environmental functions through a new environmental coordinator position within the Public Works Department. With new county duties in the area of extension service, pests and mosquitoes and public environmental quality, the new position will be responsible also for Rocky Flats oversight, and water quality and environmental issues currently facing the city.

**New program objectives** To provide an integrated and coherent environmental quality oversight function that ensures all departments provide appropriate attention to the environmental impacts of city services and proposed developments.

To address environmental hazards in a timely fashion and to provide City Council with information and policy options which ensure maintenance of the highest standards for environmental quality and the protection of Broomfield's growing population of children and families.

**Expanded program activities** Oversight of the Household hazardous waste program; Oversee a mosquito control program through contractual services; Oversee the groundhog control program and processing of citizen complaints and contract services; Oversee all matters pertaining to the Rocky Flats plant and the maintenance of safe cleanup and water quality activities; Oversight of soil conservation services, through collaboration with the Department of Open Space and Parks and the State Extension Service; Oversight of air and water quality issues and their impact on regional transportation issues and proposed developments in Broomfield; Oversight of Broomfield's participation in the Boulder County's solid waste and recycling management program; Coordination with Tri-County Health Department on environmental quality matters with a regional significance in the Four county area.

**Program integration** The environmental coordinator position will be an addition to the existing staff currently located in the Public Work's Department. Close coordination with the Department of Park's and Recreation is needed in the area of soil conservation.

**Service delivery improvements (internal)** Because of Broomfield's location and its economic development successes, environmental issues continue to merit significant attention by the city council and the city manager's office. Many of these issues involve multi-jurisdictional concerns and therefore require a focal point. Management of Rocky Flats issues requires a consolidation of the activities of the manager's office and public works. Integration of multiple environmental issues will ensure council's ability to make long-range policy decisions.

Often, thorny environmental issues faced by planning, parks, engineering or public works staff require special expertise that will be provided by the environmental coordinator.

**Customer service improvements (external)** Interaction with citizens, neighboring counties, and state and federal officials will ensure an integrated approach to environmental management issues.

**Outsourcing opportunities** Broomfield will establish a cooperative program with the state extension service. Broomfield participation in the Boulder County recycling program will be continued through an IGA with Boulder County.

**Access to federal/state funding** The environmental coordinator will pursue cost sharing relationships with regional state and federal officials, potentially reducing the impact on the general fund. Coordination with TCHD in pursuit of grant opportunities to increase environmental health oversight. The Colorado extension service will cost sharing with the city.

**Competitive environment** The environmental coordinator will provide a focal point for environmental quality issues facing residential and commercial interests, resulting in a more integrated approach to NEPA, air quality, environmental hazards and regional environmental issues.

**Facilities/space requirements** Additional 150 square feet of space

**Impacts to adjacent communities** Continued participation in the solid waste recycling program will require an intergovernmental agreement. Membership in Tri-County Health Department will help reduce overall costs of services in the four county region and provide additional capacity to respond to local environmental issues.

**FTE and Budget Summary** One new FTE will be added to the Department of Public Works.

	City 1997	Incremental County 2002	Net City/County 2002
<b><u>EXPENDITURES</u></b>			
Personal Services	\$113,476	\$57,600	\$171,076
Supplies	4,800		4,800
Contractual Services	6,530	15,500	22,030
Capital Outlay	0	0	0
<b>TOTAL</b>	<b>124,806</b>	<b>73,100</b>	<b>197,906</b>
	Revenue	-8000	
<b>CITY AND COUNTY BUDGET TOTAL</b>		<b>65,100</b>	<b>\$197,906</b>
<b><u>FULL-TIME POSITIONS</u></b>			
Public Works Director	1.00		
Deputy Director	1.00		
Administrative Secretary	0.75		
Environmental Coordinator		1.00	
<b>Total</b>	<b>2.75</b>	<b>1.00</b>	<b>3.75</b>

**Transition costs** Minimal transition costs. Training in the area of soil conservation/extension services. Negotiations on Broomfield's continued participation in the solid waste program. Negotiation with Tri-county Health department regarding Broomfield's role in maintaining environmental quality and ensuring a liaison with TCHD.

FY1999-2001 Total : \$5,500

## **9.4.12 (Expanded) Program: Personnel Services, Insurance, and Risk Department: Support Services**

**Implications if Broomfield becomes a county** The Support Services Department, currently providing basic municipal support functions in the area of insurance, employee benefits, facilities management, pension plan, and risk management, will not fundamentally change its mission but require an increase in staffing to accommodate overhead associated with over 90 new FTE's, facility/equipment expansion and expanded fiscal management responsibilities. Support Services oversight role for the Senior Services function will be moved under the umbrella of the new Department of Health and Human Services.

**New program objectives** To cost effectively provide expanded support to city/county governmental functions due to the increase in personnel, facilities and equipment. To establish a program for assimilating in excess of 96 new employees into existing buildings and into existing departments.

**New program activities** Expanded human resources/employee relations responsibilities, including recruitment, grievances, placement and rules and procedures. Senior Services is transferred to the Department of Health and Human Services. Expanded overhead and documentation in the existing support services responsibilities. Increased utilization and oversight of the Garden Center for a satellite office for the New Department of Health and Human Services. Oversight and review of employee benefit plans, pension funds, insurance plans and risk management and facility management insurance.

**Program integration** Support Services will a separate department. Senior Services will be integrated into the new department of Health and Human Services.

**Service delivery improvements (Internal)** Enhanced human resources staffing will provide a centralized and well understood personnel management program.

**Outsourcing Opportunities** Contract with general contractor to accommodate infrastructure improvements to the Garden Center to house health and human service department and service providers.

**Access to Federal/State Funding** Community Development Block Grant monies will be used for renovation of the Garden Center.

**Facilities/Space Requirements** Additional 300 square feet of space for personnel and 100 square feet for records storage.

**Unresolved issues** With a 45% increase in full time staff, the challenges of employee relations and human resources become more acute.

**FTE and Budget Summary** Two additional FTE will be hired to manage the increased capacity and increased overhead, personnel activities and benefits and risk management activities. Transference of senior center oversight activities to the Health and Human Services Department will free up staff time.

	<b>Current City 1997</b>	<b>Incremental County 2002</b>	<b>Net City/County 2002</b>
<b>EXPENDITURES</b>			
Personal Services	\$292,518	\$115,200	\$407,718
Supplies	13,400	10,000	23,400
Contractual Services	21,285	15,000	36,285
Capital Outlay	0		0
<b>TOTAL</b>	<b>327,203</b>	<b>140,200</b>	<b>467,403</b>
	<b>Additional Revenues</b>		<b>0</b>
<b>TOTAL</b>			<b>\$467,403</b>
<b>FULL-TIME POSITIONS</b>			
Director	1.00		
Personnel Officer	1.00		
Personnel Technical	1.00		
Administrative Assistant	1.00		
Human Resources/Benefits Coordinator	0.00	1.00	
Accounting Clerk/Admin asst.	0.00	1.00	
<b>TOTAL</b>	<b>4.00</b>	<b>2.00</b>	<b>6.00</b>
<b>PART-TIME POSITIONS</b>			
Secretary (Full time equivalents)	1		
<b>TOTAL</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**Transition Costs** Support services will play a significant role in overseeing the overall hiring program, coordination of employee transition and space management and the renovations to the Garden Center.

Legal/intergovernmental review of benefits, risk, insurance and benefits packages.	\$10,000
Training and recruitment: new manuals/oversight of hiring program.	\$40,000
Capital Outlays: Computers, furniture and cabinets.	\$10,000
Startup supplies: Sign and letterhead conversion, etc.	<u>\$10,000</u>
<b>TOTAL:</b>	<b>\$70,000</b>

## **10.0 New FTE/Personnel Services Summary**

### **10.1 Summary of new FTE**

The city/county of Broomfield will expand from 211 FTE in 1997 to 307 FTE in the FY2002 model budget, an increase of 96 FTEs or 45 %. This increase is smaller than anticipated due to the privatization of certain key county functions. As expected, salaries and benefits account for the majority of cost increases associated with becoming a city/county. The majority of new FTEs are needed for the expansion of the Police Department to meet its new duties under the new Division of Detention.

Because of the increased efficiencies of a consolidated government and the reduction of staff time needed to coordinate with other counties, some costs of new county functions can be absorbed. The proposed increase in FTEs is based on the ability to handle the core elements of new county duties. As the city grows and service needs increase, staffing adjustments will be made.

<b><u>New or Expanded Dept.</u></b>	<b><u>Additional FTE</u></b>
Police and Detention	47
Human Services (not including privatized positions)	16.5
Assessor	7
Clerk, Recorder & Elections	5
Courts	5.5
MIS	4
Finance	3
Support Services	2
Library	2
City Attorney	2
City Attorney	2
City Manager	1
Public Works	1
New city/county FTE: 96.0	

### **10.2 What is the impact on community interactions?**

With an increase of 45% in public employees, the extent and frequency of government interaction with residents and businesses will increase substantially. The new city/county must give special attention to sustaining the high level of customer satisfaction provided by the city's current style of interaction with the general public. That style is notable for its friendliness and personnel touch. With a larger bureaucracy, the tendency could be to become depersonalized and unfriendly. The new FTEs in the Department of Support

Services will focus on ensuring the traditional level of customer-friendliness that exists among city employees. The citizen's assistance center will continue to focus on helping the public understand the array of government services, their location and how best to resolve complaints.

### **10.3 What services will be privatized or outsourced?**

Broomfield will minimize growth in new FTE through the outsourcing or privatization of certain services. This will ensure greater flexibility in responding to changing conditions and prevent escalation of personnel costs. As many as 15 FTE will be outsourced in the areas of human services, public health, mental health, coroner, and food service at the Detention Center.

### **10.4 What are the implications for recruitment?**

The transition period will require an aggressive program of recruitment and training in the years 2000-2001. The transition period will require coordination between the city manager's office and the Department of Support Services to establish a protocol and procedures for recruiting, hiring and retaining new personnel.

### **10.5 What are the advantages to using existing regional services?**

Certain services provided by governments are best left to regional or sub-regional units of government because of the specialized and costly nature of recruiting personnel and sustaining high-performance offices. In the case of Broomfield, this report assumes that Broomfield will participate, as appropriate, with those sub-units of governments offering more efficient and productive delivery of services. The areas of likely regional participation include: public health, district attorney, mental health and DRCOG Aging services.

## **11.0 Program Integration and Organization**

The new city/county organization will not be fundamentally different from the existing arrangement. The majority of new functions can be woven into existing departments. Several new county responsibilities will require the creation of new divisions or departments.

The attached organizational chart shows the new relationships visually. The table on the next page (“Integration of New Functions”) provides a summary of all new county functions and where they will be incorporated into the existing city organization.

### **11.1 What are the new departments or divisions?**

New or altered city/county departments or divisions include:

- New Division of Assessor
- Clerk, Recorder and Elections Division will be moved and placed within the expanded Department of Finance and Information
- Expanded Department of Finance and Information
- New Division of Management Information within expanded Department of Finance and Information
- New Department of Health and Human Services to oversee a variety of new county duties, including coroner, welfare, public health and senior services
- New city/county court as an expansion of the municipal court
- New Division of Detention within Police Department
- Senior Services will be absorbed into Health and Human Services

### **11.2 What special programs are needed to ensure “integration” with the existing bureaucracy?**

The use of existing departments will help accomplish a seamless transition and make department heads accountable without expanding the city manager’s span of control.

Following are important additions that will ensure better integration of city and county functions include:

- Due to expected increases in demands by the general public for review of records, and necessarily increased transactions with the city/county, the transition period will include a comprehensive space analysis. This assessment will be aimed at best utilizing the space freed up by the library and at relocating high-traffic county programs. Some city functions may be moved to other locations to better accommodate the new court duties. The Municipal Center basement will also be analyzed to maximize its use.

- The new Division of Management Information Systems will provide needed streamlining and consolidation of the significantly expanded data and records requirements of the new county.
- By appointing people to traditionally elected county positions (i.e., sheriff, treasurer, assessor, coroner) those functions will more easily be integrated into city operations. This will eliminate the fiscal conflicts that so often exist between elected offices.
- Clerk and recorder, assessor and property tax collection will operate within the expanded Department of Finance and Information. This will ensure a more efficient management approach to fiscal, accounting and record-keeping matters.
- The city manager's office will serve as a focal point for increased interaction on state, local and federal relations.
- The Department of Support Services will expand its human relations and training duties to ensure adequate recruitment and placement of new personnel and orientation of existing personnel.

## BROOMFIELD CITY / COUNTY INTEGRATION OF NEW FUNCTIONS

CURRENT CITY FUNCTIONS	ADDITIONAL COUNTY FUNCTIONS	CURRENT CITY FUNCTIONS	ADDITIONAL COUNTY FUNCTIONS
<b>City health &amp; social services programs</b> CDBG Projects Outside Agency Support Senior Services	Adult / Child Protection Coroner Domestic Violence Emergency Support Environmental health Family Preservation Food Stamps Health & Wellness Housing Job Training Job Training Mandated Social Services Medicare/Medicaid Mental Health Nutrition & health & Wellness Other Health Public Health Seniors Substance Abuse Substane Abuse TANF Veterans Office WIC	<b>City Attorney</b>  <b>City Council</b>  <b>City Clerk</b> Ordinances & Proceedings Elections  <b>City Manager</b>    <b>Community Development</b>    <b>Finance</b>    <b>Public Works &amp; Utilities</b>   <b>Support Services</b>	County Attorney  County Commissioners/ Equalization Board  Clerk & Recorder Elections Motor Vehicles Real Estate  Board of Equalization Council Support Grants & Intergovernmental Relations  Surveyor   Assessor MIS Property Tax Public Trustee Treasurer  Weed Control Extension Services Recycling  Employee Relations Benefits/Risk Management
<b>Judicial</b> Municipal Court	Community Corrections County Prosecution County Court Probation		
<b>Public Safety</b> Police	Adult Protection Civic Process Court Security Detention - Facility Staffing/Operations Emergency Preparedness Court Security		

## **12.0 Making the transition, 1999-2001: Costs, facilities, space and debt**

The cost of the transition to a city/county will be substantial. It includes the costs of building new facilities, conducting key legal transfers, recruiting and training new personnel, facility renovations, buying capital equipment, and startup.

### **12.1 Timing of the transition**

The transition period should be viewed as two phases:

**Phase one** (1999-2002): Key legal, intergovernmental and facility-construction activities will guarantee that the city/county is ready to operate on January 1, 2002. Construction of the new detention center, new library (to free up space for new county space), court addition and police addition have been sized to fulfill Broomfield's need for new space.

**Phase two** (post-2002): The final buildout or expansion of the new city/county facilities will not occur until after 2002. It will be based on the outlook for increased needs at that time (i.e., library services, prisoner beds) and anticipated growth in revenues to finance expansion.

### **12.2 Departmental transition costs will exceed \$2 million over three years**

Departmental transition activities: This report estimates that in excess of \$2 million will be required in the 1999-2001 time frame for a host of administrative activities related to capital equipment, records transfer, training and recruitment, startup and facility renovations.

A detailed description of new programmatic transition costs is provided in Section 9. The activities described below will likely be complicated and cumbersome. Broomfield must be prepared to develop a process of cooperation both among city staff and with each of the four counties.

- **Legal/intergovernmental transfers and records integration:** One of the most challenging transition activities will involve the legal transfer of key records -- including such items as confidential records, tax delinquencies, and protests -- and the eventual integration of city and county real-estate and tax records. Substantial legal and information management resources must be devoted to this task. Records transfers may require IGA's and establishment of appropriate protocols. The city will aggressively pursue a policy of electronic management of all records, including meeting the legal requirements of maintaining a set of archived hard copy. The city must be attentive to the archiving and hard copy requirements of the four involved

counties during this transfer phase. Key legal documents, notices and invoicing procedures must also be developed. This process will begin in 1999.

- **Recruiting and training:** Because the city/county will hire as many as 100 new employees, the process of recruiting, hiring and training is significant. The development of new employee classification and benefit packages, reorganization of existing departments and physical placement of new FTE's will require special attention by the transition team and the Department of Support Services. The challenges of attracting qualified personnel, ensuring a smooth transition and the securing the support of existing city personnel are key. Employee relations and attention to employee concerns and morale will be very important. These activities will not occur until the year 2001.
- **Capital equipment -- computers, copiers, software, furniture, special equipment:** A variety of items is needed to accommodate new FTEs, and expanded operations. New items include specialized computer equipment, software, vehicles, furniture, cubicle space and storage cabinets. The clerk's office must acquire election equipment; the assessor's office will acquire special imaging equipment; the health and human services office will acquire vehicles; and the MIS division will acquire substantial new software and network equipment.
- **Startup:** A variety of start-up costs, for the most part incidental, should not be ignored. Such items include paper, office supplies, conversion of city logos, rewiring, locks and keys, manuals, organizational supplies and specialized documents. These items will be acquired in the last two quarters of 2001.
- **Transition management:** The city manager's office will establish a team to coordinate the transition process, beginning as soon as 1999, following a successful statewide election. Extensive involvement by City Council in final design of program activities is anticipated. City staff involvement and disruptions due to complicated transition and construction activities are also expected.

### 12.3 Space requirements are met through new facilities and renovations

New facilities and office space are required to accommodate new FTEs, contract services, records storage and substantial new public areas. The city/county will require 111,050 more square feet of space.

**What are the new space requirements?**

Minimum space for detention facility	61,800 sq. ft.
Additional court space	5,000 sq. ft.
Additional police space	4,000 sq. ft.
Health and human services space	4,300 sq. ft.
Library	30,000 sq. ft.
All other county programs	<u>5,950 sq. ft.</u>
Total:	111,050 square feet

City/county facilities will provide the needed 111,050 square feet through strategic use and renovation of existing facilities and construction of new facilities:

**New facilities, renovations and conversions**

New detention center (site yet to be determined)	61,000 sq.ft.
Police addition (north side of building)	4,000 sq.ft.
Court addition (southwest side of Building)	5,000 sq.ft.
New library (new site near Municipal Center)	30,000 sq.ft.
Renovation of #6 Garden Center (for HHS and records storage)	15,000 sq.ft.
Expanded/renovated space in basement of Municipal Center	2,500 sq.ft.
Renovation of existing library space for new functions	<u>13,500 sq.ft.</u>
Total:	131,000 sq.ft.

**12.4 Facility construction and renovation**

As detailed above the space and facilities necessary to carry out new city/county functions are substantial. During the transition period, a space consultant will be retained to determine the best arrangement of new activities within existing facilities and expanded facilities. Below is a preliminary analysis describing the size and use of new facilities and renovated facilities.

**12.4.1 Renovations to Number 6 Garden Center:** Old City Hall provides an excellent and cost-effective opportunity to co-locate the city's expanded programs in the area of health and human services, a public safety satellite office and records storage. The renovated facility will be able to house as many as 30 new FTE's. This report assumes that this renovation can be accomplished through the use of Community Development Block Grant monies and cost sharing with state and federal programs. Renovations will bring the facility up to code, remove asbestos and create user-friendly public interaction areas.

The facility will provide a one-stop shop for human-service needs, including close proximity to the network of human-service providers at the Garden Center. The facility will also serve as a records storage/archiving facility, thus freeing up inefficiently used space in the basement of the Municipal Center. The renovation is anticipated to occur in 2001.

**12.4.2 Conversion of the existing library into space for county functions:** By moving the library out of the Municipal Center, this space will provide the core location for new county services. Because of the wide-open nature of this space, new public areas and cubicles for new personnel can easily be accommodated.

**12.4.3 New addition to the Police Department:** An additional 4,000 square feet will be added to the north side of the Municipal Center to accommodate increased Police Department and Court Security space requirements. In addition, the new detention center will include a small courtroom to serve as a preliminary hearing facility, through the integration of remote video cameras. The holding facility already in place at the Municipal Center will also be used by the city/county court.

**12.4.4 Renovations to the Municipal Center basement:** The Municipal Center basement can accommodate at least 2,500 square feet. First, the majority of city records will be consolidated at Number 6 Garden Center. Space will be retained in the basement for key records that must be easily accessed. The remainder of the space will accommodate new FTE's, computer equipment and other new duties.

**12.4.5 Construction of a new library:** In recent months, the demands for space and new programs at the existing library have far exceeded projected capacity. Broomfield has long envisioned construction of a new library. Relocating the existing library will free up valuable space at the Municipal Center for new county functions.

The new library is envisioned to be built in two phases. The facility is likely to be built on the grounds of the town center, providing an important focal point for community activities and a gathering place for children, young adults and adult/family activities. The 30,000 square-foot facility will more than double Broomfield library capacity from the current 14,000 square-foot facility. An extensive process involving public participation in library planning will be conducted through the Broomfield library board to determine the current and future needs of the library.

**12.4.6 Construction of new detention center:** The most significant cost of becoming a new city/county is construction of a detention facility. This report assumes the construction of a detached detention facility, in an area of the city to be determined. The city owns land on the Great Western Reservoir site that

offers a good potential location -- easily accessed by the police department yet not highly visible. The Police Department can remain at the Municipal Center in its current location. In excess of 40 new FTEs will be housed at the new facility to manage the detention facility, provide court security and transport prisoners between the detention center and the court. Based on the detention center consultant's report, the city will ultimately need a facility in excess of 93,000 square feet in the year 2015 to handle an average daily prisoner population in excess of 80.

We have concluded that the detention facility should initially be sized to meet Broomfield's basic criminal justice space requirements and over 48 average daily prisoners in 2002, the facility's first year of operation. The facility will be constructed in such a way that expansion -- or additional prisoner bed modules -- may be added in the next decade (See Appendix F: Public Safety report).

The lead time necessary for completion of the detention center is such that bonds must be issued in early 1999. A public outreach process for siting the facility is anticipated.

**12.4.7 New court addition:** To accommodate new county court functions and personnel, a 5,000 square-foot court wing will be added to the southwest side of the Municipal center, directly adjacent to the existing court facility. This will be Phase One of the court addition. The new wing will accommodate a second courtroom, public space, jury rooms and space for new personnel, judges, district attorney, public defender and probation officers. Estimated to cost in excess of \$800,000, the facility will establish an additional "footprint" for potential expansion to a second story in the next decade. Additional public space will be accommodated in the Police Department record section and the basement of the Municipal Center. The new detention facility will also include a small courtroom and video arraignment space to minimize traffic at the municipal center.

## **12.5 Improved public access, centralized services and records storage**

Several key space issues will help ensure cost-effective and customer-friendly service delivery:

**Public access and interaction:** Because of the expected increase in public interaction requirements, renovations of old city hall and the Municipal Center will focus on increased public space. One-stop shopping for human services will be achieved through the renovation of Number 6 Garden Center. New public space needed in the areas of property tax, licensing, motor vehicle, and clerk/recorder functions will be accomplished through renovation of the existing library space. In addition, the office of the assessor and the MIS division will incorporate processes for "on-line" public access to key records and business transactions. This will reduce

traffic at city hall. The new court addition will provide the needed public space. In addition, the use of video arraignments at the new detention center will reduce the traffic in the court system.

**Records storage, retrieval, archiving and electronic management:** As part of the transition, this report assumes that the city will take dramatic steps to modernize, integrate and ensure efficient storage and archiving of key records. Many of the city's record storage processes would benefit from an investment in digital and optical-imaging data management. In addition, since moving to the new Municipal Center, storage of records in the basement has become inefficient. It is a costly use of valuable space at the Municipal Center. Therefore, the city will launch a program of data and records consolidation which, along with the creation of a Division of Management Information, will provide a modernized and cost-effective records system. By systematically purging unneeded records, the city's archiving requirements can be met by utilizing the basement space at Number 6 Garden Center. This will in turn free up space at the Municipal Center for new FTEs.

## **12.6 A variety of financing mechanisms will be used**

In excess of \$20 million in transition and construction costs will be incurred during the transition period. Table 12B on the following page describes how each new expense will be financed. In summary, the majority of costs will be financed through annual non-debt or lease payments within the FY2002 operating budget and beyond. This report assumes the city will finance these activities through the issuance of municipal lease purchase instruments, non-debt financing and set aside funds as described below.

- 1. Set-aside Fund:** Beginning in 1998, Broomfield will set aside city funds into a dedicated account to be used to pay a portion of the departmental transition costs. If the city sets aside \$700,000 per year, \$2.1 million plus interest will be available for use in the 1999-to-2001 time-frame. Many of these transition costs will be deferred until 2001, with costs gradually increasing or "ramping up" from 1999 to the 2002 opening date.
- 2. Borrowing from the Water Fund:** We anticipate borrowing as much as \$1 million from the Water fund through an interfund loan that can be paid back through funds available. The Water Fund is projected to have funds available.
- 3. Use of "non-debt" financing options:** In light of the significant capital costs of building new facilities, the city would have to expand its general obligation debt, resulting in an increase in annual debt payments of \$1,305,000 per year from \$2,351,998 per year. While this option is available to the city, contingent upon amendments to the city charter and appropriately structured language in the constitutional amendment, this report instead recommends the

use of privatization financing and other non-debt mechanisms. The two principal options to be used for financing facility construction are:

**Private-sector financing through a lease-purchase agreement:** With this method, a private investor enters into a direct-lease purchase agreement. Typically, the investor provides a one-stop-shop approach to designing, building and financing the project -- providing a fixed price and a strong management team to complete the project on time and under budget. The city and investor make a lease agreement that typically is subject to annual appropriation. Therefore, the payments are not considered "multiple-fiscal-year direct or indirect district debt obligations" as defined under the Colorado Constitution. Thus, the payments do not constitute debt for debt-limitation purposes or require an election under the Colorado Constitution.

**Certificates of Participation through a non-profit entity:** Under the C.O.P. structure the city would create a non-profit building authority which would lease the facilities to the city under a lease-purchase agreement. The C.O.P. would represent assignments of proportionate interests in the rights to receive lease payments to be made by the city as lessee under the Lease Purchase Agreement to the non-profit building authority, as Lessor under the Lease Purchase Agreement. The lease-purchase agreement is assigned to a trustee as security for the C.O.P.'s. This method has been used to finance numerous projects in Colorado. It is likely that the new detention center, library, court and police addition could be financed in one package, potentially improving interest rates charged due to the colateralization of the facilities.

**TABLE 12A**

**IMPACT OF  
FACILITY TRANSITION COSTS  
ON ANNUAL DEBT SERVICE OR LEASE PAYMENTS**

New or Renovated Facilities	New County Lease/Debt Service 2002	Facility Costs 1999-2001	New Square Footage
Municipal Center Renovation		\$ 700,000	16,500
Renovations to No. 6 Garden Ctr		\$ 800,000	15,000
New Detention Center (61,800 sf)	\$ 834,000	\$ 10,500,000	61,800
New Library (30,000 sf)	\$ 288,000	\$ 3,600,000	30,000
Library Furnishings/New Collections		\$ 1,000,000	
Municipal Ctr/Court Add'n (5,000 sf)	\$ 50,000	\$ 800,000	5,000
Municipal Ctr/Police Add'n (4,000sf)	\$ 58,000	\$ 700,000	4,000
Dept'l Transition Cost Debt Service (\$1,000,000)	\$ 75,000		
Subtotal	\$ 1,305,000	\$ 18,100,000	132,300

**TABLE 12B**

<b>BROOMFIELD CITY &amp; COUNTY FINANCING STRATEGY FOR NEW FACILITIES RENOVATIONS/TRANSITION COSTS</b>		
<b>Facilities</b>	<b>Cost</b>	<b>Financing Mechanism</b>
<i>Departmental Transition Cost</i>	\$2,400,000	\$1 M interfund loan from water fund  \$2.1M in set-aside fund over three years (1998-2001)
<i>Municipal Center Renovation of Existing Library</i>	\$700,000	\$700,000 in set-aside fund
<i>Renovations to #6 Garden Center</i>	\$800,000	Set-aside of CDBG dollars
<i>New Detention Center</i>	\$10,500,000	Non-debt financing options include: (1) Design-build-finance through private contractor paid for with annual lease-purchase payments (2) Certificates of participation through a non-profit authority
<i>New Library</i>	\$3,600,000	Non-debt financing options include: (1) Design-build-finance through private contractor paid for with annual lease-purchase payments (2) Certificates of participation through a non-profit authority
<i>Court Addition to Municipal Center</i>	\$700,000	Non-debt financing options include: (1) Design-build-finance through private contractor paid for with annual lease-purchase payments (2) Certificates of participation through a non-profit authority
<i>Police Addition to Municipal Center</i>	\$800,000	Non-debt financing options include: (1) Design-build-finance through private contractor paid for with annual lease-purchase payments (2) Certificates of participation through a non-profit authority
<i>Library Furnishings</i>	\$1,000,000	Public-Private Partnerships  Fund-Raising  Furnishing Reuse

## **13.0 Legal Implications**

Formation of a city and county has not occurred in Colorado since 1902 with the formation of the City and County of Denver. Numerous legal issues must be resolved to address the practical, fiscal and legal transition from the four counties in which Broomfield lies. None of these issues is insurmountable, but all must be addressed specifically through legislation and agreements. The legal issues include:

- Amendment to the Colorado Constitution
- Amendment to the Broomfield City Charter
- Negotiation of intergovernmental agreements or contracts with counties and other government units.
- State legislation granting new power or authority to Broomfield
- City ordinance

Although a state constitutional amendment will resolve most of the outstanding legal issues, this report anticipates devotion of significant legal resources during the transition period to the following issues:

### **13.1 What is the process for amending the Colorado Constitution to allow creation of a city/county?**

The creation of Colorado's 64th county would require the voters of Colorado to approve a ballot question in the form of a constitutional amendment. The language of the constitutional question is described in Appendix A. Such an amendment can be placed on the ballot in two ways:

1. A referral from the Colorado General Assembly: Under Article XIX, Section 2 of the Colorado Constitution, a two-thirds vote of the Legislature is required to place the amendment on the ballot. This approach is less costly than the "initiated petition" method, but is subject to political uncertainty because legislators may alter Broomfield's preferred language.
2. The initiated petition: An initiated petition to amend the Constitution must be filed in accordance with Article 40, Title 1, C.R.S. This process requires obtaining at least 54,242 signatures, representing at least five percent of the number of votes cast in the last election. The signatures must be submitted no later than six months from the date the text is submitted to the Secretary of State. The final date for submitting signatures is August 3rd, 1998.

### 13.2 What will be the effective date of the legal “ribbon-cutting”?

The targeted effective date of January 1, 2002 is one uncertain elements of the legal transition, particularly regarding *when* boundaries are established. The draft constitutional amendment language below provides two alternatives:

- If the boundaries are proclaimed by the governor immediately after the 1998 election, the voters will understand the city/county boundaries at the time of the 1998 vote. The consequence of this approach is that annexation procedures are “put on hold” during the three-year transition period between the governor’s proclamation (shortly after the 1998 election) and the official effective date of January 1, 2002. This is not the preferred approach because it puts property owners (including enclave property owners) in an awkward situation where they are constrained from pursuing their rightful prerogative to enter into annexation discussions with the city.
- If the boundaries are not set until January 1, 2002, the boundaries of the city may continue to change during the transition period -- based on existing annexation procedures -- between the time of the vote in 1998 and the formal establishment of the city/county in 2002. This is the preferred option because it keeps in place the normal rules and regulations governing annexation policy - i.e., a willing property owner and a willing city. Even with this option, Broomfield neither gains or loses any annexation powers.

***SUGGESTED AMENDMENT LANGUAGE: Section 10. Incorporated.*** *The municipal corporation known as the City of Broomfield and those parts of the Counties of Adams, Boulder, Jefferson, and Weld included within the incorporated boundaries of the City of Broomfield as the same shall be bounded [Option #1 “when this amendment takes effect upon the proclamation of the Governor”] or [Option #2 “effective January 1, 2002”] are hereby consolidated and hereby declared to be a single body politic and corporate, by the name of the “City and County of Broomfield”.*

### 13.3 Will new elected offices -- i.e., sheriff, treasurer, coroner -- be created?

The constitutional amendment will empower the City Council and the city manager by ordinance to create offices, appoint officers and designate duties necessary to function as a city/county effective January 1, 2002 or earlier. In addition, the City Council and Mayor will continue to have their salaries established by ordinance. Salaries for all city employees are established through the budget process. Traditional county officers -- i.e., sheriff, treasurer, coroner -- will be assigned temporarily to key city officials until such time as the City Council and city manager make these appointments or are empowered to make them under the city charter.

***SUGGESTED AMENDMENT LANGUAGE - Section 11. Officers.*** *The officers of the City and County of Broomfield shall be such as by appointment or election may be provided for by ordinance; and the jurisdiction, term of office and duties may commence on or before January 1, 2002, as may be necessary for the City and County of Broomfield to have all the right and power to function as the City and County of Broomfield commencing on January 1, 2002, and qualifications of all such officers shall be such as in the ordinance may be provided; but the ordinance shall designate the officers who shall, respectively, perform the acts and duties required of County officers to be done by the constitution or by the general law, as far as applicable. If any elected officer of said City and County of Broomfield receive any compensation whatever, he or she shall receive the same as a stated salary, the amount of which shall be fixed by the ordinance, within limits fixed by the charter, and paid out of the treasury of the City and County of Broomfield in equal monthly payments; provided, however, no elected officer shall receive any increase or decrease in compensation under any ordinance passed during the term for which he was elected.*

#### **13.4 Will the Broomfield Charter be amended?**

A new city/county will be guided by Broomfield's existing city Charter. Several modifications are needed in parallel with enactment of a constitutional amendment. A charter election is likely to occur at the time of the 1998 election or in 1999, following the statewide election. The city Charter provides an excellent tool for implementing the elements of a home-rule municipality and the state-mandated requirements of a county. The elements of the charter which are likely to be amended include: providing for the new name; providing for county powers; providing that the City Council shall perform the duties of a board of commissioners; providing for the administration of the treasurer, assessor, coroner and Board of Equalization; providing for county judges, county attorney, courthouse and jail; providing for various boards and commissions; providing for a new Department of Health and Human Services; providing for indebtedness; moving the clerk's office to a new department.

#### **13.5 How will Broomfield join the 20th Judicial District?**

Broomfield will seek to join the 20th Judicial District through amendment to state statute. This legislation will be introduced immediately following the November 1998 statewide election in the 1999 legislative session. Broomfield will negotiate its commensurate role and cost share for participating in this district -- estimated at approximately \$320,000. In addition, Broomfield must be formally removed from the other judicial districts.

#### **13.6 Will Broomfield have to expand its debt service capacity?**

Under the city Charter the limitation on indebtedness is 10% of the assessed valuation of the taxable property within the city as shown by the last preceding assessment. Home-rule counties are limited to 3% of assessed valuation under state law. Other counties are

limited to 1.5% of assessed valuation under state law. Should Broomfield decide to issue additional general obligation debt, the Broomfield city charter must be amended and the constitutional amendment written in such a way that county debt limitation would not apply to Broomfield. Another option is a combined city/county limit of 13%. This would enable Broomfield to carry the debt needed for the new detention center and the transition costs, if necessary. Broomfield voters must be given the opportunity to vote on this issue under the city charter.

**SUGGESTED AMENDMENT LANGUAGE:** *“..... and shall have the power to issue bonds upon the vote of the taxpaying electors, at any special or general election, in any amount necessary to carry out any said powers or purposes, as may by the charter be provided and shall have all of the powers set out in Section 6 of this Article XX, including the power to make, amend, add to or replace the charter. Prior to January 1, 2002, the charter of the City of Broomfield shall govern the City. The charter limitation on indebtedness shall supersede any constitutional or statutory limitation on indebtedness.*

**13.7 What is the impact on annexation policy, city boundaries and application of the Poundstone Amendment?**

Adoption of the Poundstone Amendment in 1974 restricted Denver’s ability to annex new property. By becoming a city/county, Broomfield could be subject to this restriction. This report assumes that, under the constitutional amendment language, Broomfield will retain its powers as a home-rule city, governed by existing annexation policy (i.e., a willing property owner and a willing municipality). Becoming a city/county will confer neither greater nor lesser powers of municipal annexation than currently exist. Therefore, concerns that Broomfield will try to gain more annexation power are without merit. Because of reasons, unique to Denver, for passage of the Poundstone amendment, this provisions will also be explicitly removed in the constitutional amendment.

**SUGGESTED AMENDMENT LANGUAGE:** *The general annexation and consolidation statutes of the state shall apply to the City and County of Broomfield to the same extent and in the same manner that they would apply to the City of Broomfield if it were not merged, as in this amendment provided, into the City and County of Broomfield.*

**13.8 How will property in the four counties be legally severed?**

The constitutional amendment will explicitly state that Broomfield property within the four counties will no longer be governed by the respective county but will be the territory of Broomfield and will not require the vote of adjoining counties.

**SUGGESTED LANGUAGE:** *Any contiguous town, city or territory hereafter annexed to or consolidated with the City and County of Broomfield, under any of the laws of this state, in whatsoever county the same may be at the time, shall be*

*detached per se from such other county and become a municipal and territorial part of the City and County of Broomfield, together with all property thereunto belonging. The requirements of Section 3, Article XIV of the Colorado Constitution shall be deemed to have been complied with and no separate vote or vote count of any adjoining county shall be required upon the canvass of the votes cast in the statewide election*

### **13.9 What will happen to city enclaves?**

Broomfield does not need to change its past practice of leaving enclaves in place until such time as property owners in an enclave and the city mutually agree to annexation. Broomfield believes that the process of becoming a city/county should not be coercive and therefore no annexation action is needed. Unfortunately, this situation could create some friction and perpetuate some inefficiencies of delivering county services inside a municipal boundary.

### **13.10 Will Broomfield have outstanding fiscal obligations to sister counties?**

Broomfield property owners will continue to have fiscal obligations to its sister counties based upon the level of outstanding general-obligation debt, if any, at the time Broomfield becomes a city/county. No general-obligation debt exists in the four adjacent counties at the time of this report.

**SUGGESTED LANGUAGE:** *Section 10: Incorporated...."shall assume and pay all bonds, obligations, and indebtedness of said City of Broomfield and its proportionate share of bonds, obligations and indebtedness of the Counties of Adams, Boulder, Jefferson and Weld.*

### **13.11 How will formal government duties be transferred?**

The transfer of taxing powers and jurisdiction over such matters as prisoner transfer must be handled carefully. The amendment describes generally how this transfer will occur. The transition period will provide time to make the necessary legal arrangements.

**SUGGESTED AMENDMENT LANGUAGE:** *Section 12. Transfer of Government. Upon the canvass of the vote showing the adoption of this amendment, it shall be the duty of the governor of the state to issue his proclamation accordingly, and effective January 1, 2002 the City of Broomfield, and those parts of the Counties of Adams, Boulder, Jefferson and Weld within the boundaries of said City, shall merge into the City and County of Broomfield, and the terms of office of all officers of the City of Broomfield and of the Counties of Adams, Boulder, Jefferson and Weld shall terminate; except, that the then mayor, council (which shall perform the duties of a board of County commissioners), chief of police and boards, of the City of Broomfield shall become, respectively, said officers of the City and County of Broomfield, and said chief of police shall*

*be ex officio sheriff of the City and County of Broomfield, and then clerk and ex officio recorder, treasurer, assessor and coroner of the Counties of Adams, Boulder, Jefferson and Weld, shall become, respectively, said officers of the City and County of Broomfield. The foregoing officers shall hold the said offices as above specified only until their successors are duly appointed, elected or qualified. The officers of the City and County of Broomfield shall have the power to collect property tax revenues imposed within the City and County of Broomfield in December 2001 to provide revenues to function as the City and County of Broomfield commencing January 1, 2002. Any violation of criminal statutes of the state of Colorado occurring prior to January 1, 2002, shall be prosecuted in the county where the violation was committed.*

**13.12 How will Broomfield and the counties transfer relevant records?**

We anticipate that coordination with the four adjacent counties will be undertaken from 1999 to 2002. These communications will cover a variety of transfer mechanisms, ranging from simple physical transfer of documents to the more extensive requirements of confidential records, criminal-justice records and pending legal matters. The transfer of disputed property taxes and assessments, and the physical transfer of prisoners, will require extensive attention. Broomfield will hereafter be the entity collecting and distributing taxes from sub-districts and other units of government within its boundaries.

The four counties may believe it necessary to retain certain key records in their facilities. In that case Broomfield may have to incur the cost of making both paper and electronic copies.

**13.13 How will state laws regarding county services affect Broomfield?**

Cities and counties are two different types of political subdivisions as defined by the state constitution. Becoming a county in addition to being a city will make Broomfield accountable to the state in many new ways. Counties provide constitutionally mandated services within incorporated areas and city-type services in unincorporated areas. Because counties are considered political subdivisions of the state, they are subject to numerous regulatory and service delivery statutes. Broomfield anticipates becoming a member of Colorado Counties Inc., and participating actively in shaping state law. Like its sister counties, Broomfield will be subject to the new mandates imposed by the General Assembly.

**13.14 How will consolidation of schools be addressed?**

The constitutional amendment will not directly alter the issues surrounding the potential for consolidating school districts within Broomfield proper. Instead, the amendment will enable the City Council to call a special election to create one school district when the city is ready to proceed.

**SUGGESTED AMENDMENT LANGUAGE: *Section 13. School Election.***  
*After the proclamation of the governor announcing the adoption of this amendment the council of the City of Broomfield shall, by ordinance, call a special election, to be conducted as provided by law, of the electors in the City of Broomfield to determine whether the City and County of Broomfield shall constitute one school district to be known as District No. 1, to elect a Board of Education and do all things necessary to create one school district.*

**13.15 How will Broomfield interact with other units of government or special districts?**

Like many counties, the city/county of Broomfield will have choices in cost-effectively delivering government services and will continue partnering with numerous regional and sub-regional units of government. For some services, maintaining these relationships will require negotiating IGAs or clarifying future interactions. The principal relationships include:

**DRCOG:** As a city/county, Broomfield will change its status within this organization.

**Tri-county Health Department:** Broomfield anticipates joining TCHD, possibly enlarging TCHD's role to deliver more comprehensive service within the newly created Department of Health and Human Services.

**CCI and CML:** Broomfield is a member of the Colorado Municipal League and anticipates enlarging its memberships to include Colorado Counties Inc.

**Northern Colorado Water Conservancy District:** Only the Boulder County and Weld County portions of the city are part of this district. Broomfield could choose to maintain the status quo and be a member of the district for only its Weld and Boulder County portions.

Alternatively, Broomfield could petition to have the Jefferson and Adams portions included and the city could petition to join the district as a full member. The primary benefit would be the ability to spread the water resources of the district throughout all water users in Broomfield, rather than only in Weld and Boulder counties.

The authorizing legislation for the CBT project includes only seven counties, so an eighth county would have to be added. The 1 mill levy on assessed valuation would then be applied to each property throughout Broomfield rather than only in Boulder and Weld counties. Ultimately, the District Board and the U.S. Department of Interior would be the final decision-makers on this matter.

The most significant issue is the requirement that Broomfield pay the back taxes for Adams and Jefferson counties, similar to what was done for Boulder and Weld County, amounting to approximately \$1 million.

**Fire protection districts:** Because Broomfield will be collecting and distributing property taxes, this relationship must be addressed formally. All property within Broomfield is being directed to be included within the North Metro Fire Authority.

**School districts:** Because Broomfield will be collecting and distributing property taxes, this relationship also must be addressed formally. Consolidation into one district has long been debated and will be addressed in the constitutional amendment to allow for future consolidation, should the community wish to pursue this course.

**Urban Renewal Authority:** Boulder County has sued the City and the Broomfield Urban Renewal Authority in connection with approval of an urban renewal plan. This lawsuit contends that Boulder County is losing substantial tax revenue, while Broomfield contends that a renewal authority will promote the development of an area of the city that is blighted and underdeveloped.

This lawsuit is anticipated to be settled prior to the creation of a city/county, but is illustrative of the inability of Broomfield to coordinate and control a unified tax policy consistent with the wishes of residents and City Council. With Broomfield as a city/county, such lawsuits will not be available to Boulder County.

# Appendix A

## Draft Constitutional Amendment

**PROPOSED CONSTITUTIONAL  
AMENDMENT**

BE IT ENACTED BY THE PEOPLE OF THE STATE OF COLORADO:

Article XX of the Constitution of the State of Colorado is amended BY THE ADDITION OF NEW SECTION 10 TO SECTION 14 to read.

**Article XX**

**Section 10. Incorporated.** The municipal corporation known as the City of Broomfield and those parts of the Counties of Adams, Boulder, Jefferson, and Weld included within the incorporated boundaries of the City of Broomfield as the same shall be bounded [when this amendment takes effect upon the proclamation of the Governor] or [effective January 1, 2002] are hereby consolidated and hereby declared to be a single body politic and corporate, by the name of the "City and County of Broomfield". By that name said corporation shall have perpetual succession, and shall own, possess, and hold all property, real and personal, theretofore owned, possessed, or held by the said City of Broomfield and also all property, real and personal, theretofore owned, possessed, or held by the said Counties of Adams, Boulder, Jefferson and Weld within the boundaries of the City and County of Broomfield and shall assume, manage, and dispose of all trusts in any way connected therewith; shall succeed to all the rights and liabilities, and shall acquire all benefits and shall assume and pay all bonds, obligations, and indebtedness of said City of Broomfield and its proportionate share of bonds, obligations and indebtedness of the Counties of Adams, Boulder, Jefferson and Weld; by that name may sue and defend, plead and be impleaded, in all courts and places, and in all matters and proceedings; may have and use a common seal and alter the same at pleasure; may purchase, receive, hold, and enjoy or sell and dispose of, real and personal property; may receive bequests, gifts, and donations of all kinds of property, in fee simple, or in trust for public, charitable, or other purposes; and do all things and acts necessary to carry out the purposes of such gifts, bequests, and donations, with power to manage, sell, lease, or otherwise dispose of the same in accordance with the terms of the gift, bequest, or trust; shall have the power, within or without its territorial limits, to construct, condemn and purchase, purchase, acquire, lease, add to, maintain, conduct, and operate water works, light plants, power plants, transportation systems, heating plants, and any other public utilities or works or ways local in use and extent, in whole or in part, and everything required therefore, for the use of said City and County and the inhabitants thereof, and any such systems, plants, or works or ways, or any contracts in relation or connection with either, that may exist and which said City and County may desire to purchase, in whole or in part, the same or any part thereof may be purchased by said City and County which may enforce such purchase by proceedings at law as in taking land for public use by right of eminent domain, and shall have the power to issue bonds upon the vote of the taxpaying electors, at any special or general election, in any amount necessary to carry out any said powers or purposes, as may by the charter be provided and limited, and shall have all of the powers set out in Section 6 of this Article XX, including the power to make, amend, add to or replace the charter. The charter limitations on indebtedness shall supersede any constitutional or statutory limitations on indebtedness. Prior to January 1, 2002, the charter of the City of Broomfield shall govern the City.

The general annexation and consolidation statutes of the state shall apply to the City and County of Broomfield to the same extent and in the same manner that they would apply to the City of Broomfield if it were not merged, as in this amendment provided, into the City and County of Broomfield. Any contiguous town, city or territory hereafter annexed to or consolidated with the City and County of Broomfield, under any of the laws of this state, in whatsoever county the same may be at the time, shall be detached per se from such other county and become a municipal and territorial part of the City and County of Broomfield, together with all property thereunto belonging. The requirements of Section 3, Article XIV of the Colorado Constitution shall be deemed to have been complied with and no separate vote or vote count of any adjoining county shall be required upon the canvass of the votes cast in the statewide election.

**Section 11. Officers.** The officers of the City and County of Broomfield shall be such as by appointment or election may be provided for by ordinance; and the jurisdiction, term of office and duties may commence on or before January 1, 2002, as may be necessary for the City and County of Broomfield to have all the right and power to function as the City and County of Broomfield commencing on January 1, 2002, and qualifications of all such officers shall be such as in the ordinance may be provided; but the ordinance shall designate the officers who shall, respectively, perform the acts and duties required of County officers to be done by the constitution or by the general law, as far as applicable. If any officer of said City and County of Broomfield receive any compensation whatever, he or she shall receive the same as a stated salary, the amount of which shall be fixed by the ordinance, within limits fixed by the charter, and paid out of the treasury of the City and County of Broomfield in equal monthly payments; provided, however, no elected officer shall receive any increase or decrease in compensation under any ordinance passed during the term for which he was elected.

**Section 12. Transfer of Government.** Upon the canvass of the vote showing the adoption of this amendment, it shall be the duty of the governor of the state to issue his proclamation accordingly, and effective January 1, 2002 the City of Broomfield, and those parts of the Counties of Adams, Boulder, Jefferson and Weld within the boundaries of said City, shall merge into the City and County of Broomfield, and the terms of office of all officers of the City of Broomfield and of the Counties of Adams, Boulder, Jefferson and Weld shall terminate; except, that the then mayor, council (which shall perform the duties of a board of County commissioners), chief of police and boards, of the City of Broomfield shall become, respectively, said officers of the City and County of Broomfield, and said chief of police shall be ex officio sheriff of the City and County of Broomfield, and then clerk and ex officio recorder, treasurer, assessor and coroner of the Counties of Adams, Boulder, Jefferson and Weld, shall become, respectively, said officers of the City and County of Broomfield. The foregoing officers shall hold the said offices as above specified only until their successors are duly elected and qualified. The officers of the City and County of Broomfield shall have the power to collect property tax revenues imposed within the City and County of Broomfield in December 2001 to provide revenues to function as the City and County of Broomfield commencing January 1, 2002. Any violation of criminal statutes of the state of Colorado occurring prior to January 1, 2002, shall be prosecuted in the county where the violation was committed.

**Section 13. School Election.** After the proclamation of the governor announcing the adoption of this amendment the City Council of the City of Broomfield may, by ordinance, call a special election, to be conducted as provided by law, of the electors in the City of Broomfield to determine whether on January 1, 2002 the City and County of Broomfield shall constitute one school district to be known as District No. 1, to elect a Board of Education and do all things necessary to create one school district.

**Section 14. Self Executing.** Sections 10, 11, 12, 13 and 14 of this Article shall be in all respects self-executing and shall be construed so as to supersede any conflicting constitutional or statutory provision which would otherwise frustrate the creation of the City and County of Broomfield or limit any of the provisions of those Sections. Except as otherwise provided in Sections 10, 11, 12, 13 and 14, those Sections shall be effective upon proclamation of the Governor.

## Appendix B

### List of Entities Serving Broomfield

## List of Entities Serving Broomfield

### Aging Services

Boulder County Division on Aging  
**Broomfield Senior Center**  
DRCOG Aging Services  
RTD - Seniors' Bus Lease

### Economic Development

**Broomfield Economic Development Corp.**  
740 Burbank St., Broomfield  
**Broomfield Area Chamber of Commerce**  
740 Burbank St., Broomfield  
Northwest Metro Chamber of Commerce  
7305 Grandview, Arvada  
Adams County Economic Development Corp.  
11990 Grant, Northglenn

### Fire Districts

Brighton Fire District  
Cherryvale Fire District  
Longmont Fire District  
Louisville Fire District  
Mountain View Fire District  
North Metro Fire & Rescue Authority

### General County Government

Adams County  
450 S. 4th St., Brighton  
Boulder County  
1777 - 6th St., Boulder  
Jefferson County  
100 Jefferson County Parkway, Golden  
Weld County  
915 - 10th St., Greeley

### Job Service Centers

Adams Cty Employment Center, Commerce City  
Adams Cty Job Service Center, Brighton  
Boulder Cty Job Service Center, Boulder  
**Broomfield Job Service Center, Broomfield**  
Greeley Job Service Center, Weld County  
Jefferson Cty Job Service Center, Lakewood

### Judicial Districts

Adams - 17th District  
1931 Bridge St., Brighton  
Boulder - 20th District  
1777 6th St., Boulder

### Judicial Districts (Cont.)

Jefferson - 1st District  
1726 Cole Blvd., Golden  
Weld - 19th District  
901 - 9th Ave., Greeley

### Mental Health Providers

Adams Community Mental Health,  
Commerce City  
**Boulder County Mental Health Services**  
No. 12 Garden Center, Broomfield  
Jefferson County Mental Health, Lakewood

### Motor Vehicle

Adams County  
450 S. 4th Ave., Brighton  
7190 Colorado Blvd., Commerce City  
454 Malley Dr., Northglenn  
Boulder County  
2850 Iris, Boulder  
505 - 4th Ave., Longmont  
722 Main St., Louisville  
Jefferson County  
6510 Wadsworth, Arvada  
Westminster Mall  
Weld County  
915 - 10th St., Greeley

### Public Health

Tri-County Health Dept.  
4301 E. 72nd Ave., Commerce City  
Boulder Cty Public Health Dept.  
3450 Broadway, Boulder  
Jeffco Public Health Dept.  
6303 Wadsworth, Arvada  
Weld County Public Health Dept.  
1517 - 16th Ave. Ct., Greeley

### Public Libraries

Thornton Public Library, Adams County  
Boulder Public Library, City of Boulder  
Lakewood Public Library, Jeffco Library District  
Greeley Public Library, Weld Library Districts  
**Mamie Doud Eisenhower Public Library, Bfld**

Public Safety/ Sheriff's Dept.

Adams County Sheriff's Dept.,  
1901 E. Bridge St., Brighton  
Boulder County Sheriff's Dept.  
1777 - 6th St., Boulder  
Jefferson County Sheriff's Dept.  
200 Jefferson County Parkway, Golden  
Weld County Sheriff's Dept.  
915 - 10th St., Greeley

Public Utilities

Public Service Company, Denver  
TCI Cable Company, Englewood  
United Power, Brighton  
U.S. West Communications, Denver

Regional Organizations

Colorado Counties, Inc.  
Colorado Municipal League  
Denver Regional Council of Govern't

School Districts

Adams County District 12  
Boulder Valley School District  
Brighton School District  
Ft. Lupton School District  
Jefferson County School District  
St. Vrain Valley School District

Transportation Planning Organizations

Boulder Cty Regional Transportation Task  
Force  
DRCOG, Denver  
E-470 Authority, Denver  
Jeffco Transportation Plan Advisory Comm.  
RTD

Urban Drainage

Urban Drainage & Flood Control District

Water Districts

Denver Water Board, Denver  
Northern Colorado Water Conservancy Dist.,  
Greeley

Non Profits

Adams County Mental Health, Denver  
Adams County Social Services, Commerce City  
Adult Care Management, Denver  
Alternatives to Family Violence, Commerce City  
Arapahoe House, Thornton  
**Bal Swan Childrens Center, Broomfield**  
Boulder Cty Healthy Communities Initiative,  
Boulder  
Boulder Cty Household Hazardous Waste,  
Boulder  
Boulder County Mental Health Ctr, Broomfield  
Boulder County Safehouse, Lafayette  
Boulder County Social Services, Boulder  
Boulder County United Way, Boulder  
**Broomfield Ambulance**  
**Broomfield Community Foundation**  
**Broomfield Connection**  
**Broomfield Council on Arts & Humanities**  
**Boulder Emergency Family Assistance**  
**Association, Broomfield**  
**Broomfield FISH**  
**Broomfield SHARE**  
**Broomfield Silvercrest Senior Housing**  
Clinica Campesina, Lafayette  
Colorado Home Care, Longmont  
Community Food Share, Boulder  
Community Housing Services, Inc., Denver  
Dental Aid, Boulder  
Developmental Disabilities Center, Boulder  
Emergency Family Assitance Assoc., Lafayette  
Energy Communities Alliance, Washington D.C.  
First Call for Help, Boulder  
**Broomfield Library Friends**  
Metro Mobility, Inc., Denver  
Mile High Council on Alcoholism, Denver  
Mile High United Way, Denver  
National League of Cities, Washington D.C.  
Senior Hub, Inc., Federal Heights  
**Support, Inc., Broomfield**

# Appendix C

## Assessor's Report

Establishing an Assessor's Office for the Future  
City and County of Broomfield

Prepared By  
Terry L. Phillips  
February 7, 1998  
(Phone) 303.666.9488  
(Fax) 303.673.9006

## 1.0 Executive Summary

This document serves as abstract for the formation of the formation of a county assessor's office should the City of Broomfield become a city and county government. It describes the fundamental roll of a county assessor's office, provides an analysis of the requirements for this specific assessment jurisdiction and includes a consideration of the factors involved in making the transition from four sister county assessor offices into one central office for the future city and county.

**Section two** of this document identifies the roll of the county assessor. The primary functions of an assessor's office are identified by describing a typical year in the life of an assessor's office. The statutory deadlines affect all county assessors whether they are appointed, like the City and County of Denver's assessor, or elected, like the other sixty-two county assessors. It is important to note that the appraisal and administrative functions of the office must work in a coordinated fashion to successfully meet constitutional and statutory requirements as well as the needs of the community.

**Section three** identifies the specific requirements for the City and County of Broomfield's Assessor's Office. It outlines personnel needs necessary to accomplish the appraisal and administrative function of a Broomfield assessment jurisdiction. Currently this jurisdiction consists of approximately 14,000 taxable property records, of which 12,000 fall within the residential property classification. The appraisal and administration of these records create a need for a staff of seven employees, including the assessor. The appraisal section of the office requires three appraisers to perform the necessary work. The Chief Appraiser will be responsible for the supervision of the section as well as having primary responsibility for the commercial/industrial properties while the other two appraisers will share the appraisal responsibilities for the residential properties. The administrative section of the office will be responsible for maintaining all the assessor's office's property records. The term "information management" sums up the role of this section. Its head, the Chief Administrator, will play a key part in the overall integration of data both within the assessor's office and the city and county's operation.

**Section four** addresses challenges to be met during the start up transition as well as concerns that might affect other entities working with the Assessor's Office. Hardware and software needs, office space and equipment requirements, pertinent impacts on companion offices and other considerations are examined. Particular attention is paid to some of the nuances of the higher levels of property assessment appeals.

Finally, **section five** examines areas of possible innovation and creativity where the new City and County of Broomfield's Assessor's Office might choose to venture. Benefits from encouraging creative innovations utilizing modern information management techniques and advancements are identified. The important roll of the MIS division is highlighted along with ideas concerning database integration with other city and county entities.

## 2.0 Typical Assessor Year

The day to day activities of the County Assessor's office can be broken into two primary functions, Administration and Appraisal. The best way to describe the operation of an assessor's office is to describe a typical year, keeping both primary functions in mind.

On the first of January every year the tax lien is attached to every property in the county and that year's **assessment roll** is created. All property is appraised according to its 1) condition and status January 1<sup>st</sup>, and 2) its value as of June 30<sup>th</sup> of the previous even numbered year, i.e., in 1997/1998 the property's value June 30, 1996. The assessor utilizes Computer Assisted Mass Appraisal (CAMA) to build appraisal models to apply to the existing property records for all categories of properties. Appraisers continue to analyze building permits and other property changes to insure that the property's January 1<sup>st</sup> status becomes part of the current assessment role. The assessment roll not only includes all the properties in the county. It also includes data identifying each tax jurisdiction(i.e., school district, fire district or other special district) affecting the property. The assessor must keep accurate records for both individual properties as well as the tax jurisdictions operating within the county.

From early in the year throughout the spring the Assessor is working toward two significant dates, May 1<sup>st</sup> and June 15<sup>th</sup>. May 1<sup>st</sup> is the Assessor's deadline for mailing the current year's assessment to every taxable real property owner within the county. June 15<sup>th</sup> is the Assessor's deadline for mailing the current year's assessment to every taxable personal property owner. Both mailings include an official **Notice of Value** along with an appeal form which describes the appeal rights for the property owner. Throughout the spring the appraisers are completing updates to existing property records and adding new records for the properties that didn't exist January 1<sup>st</sup> of the previous year. They are also processing Personal Property Declarations (mailed to income producing business equipment owners in early January with an April 15<sup>th</sup> return deadline) that must be completed to meet the June 15<sup>th</sup> personal property Notice of Value mailing.

May 1<sup>st</sup> and June 15<sup>th</sup> are also important for another reason. Once the Notices of Value are sent the assessment roll is ready for review by the independent auditor hired by the State of Colorado. Each year each assessor's work is reviewed to verify the assessor's jurisdiction's level of value, overall assessment uniformity and procedural compliance. Failure to meet these requirements can mean serious penalties imposed upon the county and impact the state aid received by the school districts within the assessor's area of responsibility. The independent auditor reports his findings to the State Board of Equalization in early October.

The first stage of the formal real property appeal period begins when the real property Notices of Value are mailed May 1<sup>st</sup>. Any real property owner has the right to question his property's assessment by lodging a formal appeal in writing or in person from May 1<sup>st</sup> through June 1<sup>st</sup>. Owners of personal property must file appeals from June 15<sup>th</sup> through July 5<sup>th</sup>. Appraisers review the appealed property's records and consider the property owner's objections to the assessment. The Assessor's Office must provide a written response (**Notice of Determination**) no later than June 30<sup>th</sup> for real property appeals or July 10<sup>th</sup> for personal property appeals. Typically, approximately ten percent of the properties receiving Notices of Value will appeal their assessment.

The second stage of the formal appeal period, the **County Board of Equalization**, begins July 1<sup>st</sup>. Any property owner who is not satisfied by the assessor's response on the Notice of Determination may file a written appeal with the County Board of Equalization no later than July 15<sup>th</sup>. Hearings are conducted from July 1<sup>st</sup> through August 5<sup>th</sup>, usually by referees appointed by the County Board of Equalization. The referees hear the property owners appeal, the Assessor's Office's defense of the assessment, and make a recommendation to the County Board of Equalization to adjust the assessment or sustain the Assessor's estimate of value. A written response must be sent to the property owner no later than August 10<sup>th</sup>. Typically ten percent of the properties receiving Notices of Determination will appeal to the County Board of Equalization. Many appeals are resolved prior to formal hearing. During this stage of appeals the County Attorney provides advice to the County Board of Equalization as well as the hearing officers should legal questions arise.

The final stage of formal appeals gives the property owner three options. If the property owner is not satisfied with the County Board of Equalization's decision he may file an appeal with the **State Board of Assessment Appeals**, go to **Binding Arbitration**, or file with the **District Court** no later than thirty days after the date of the County Board of Equalization's response. It is the county's responsibility to provide a list of arbitrators to the property owners selecting that option. The property owner then chooses an arbitrator to hear his case. The County Attorney provides legal advice to the Board of Equalization and the Assessor's Office for these appeals and represents the County during the hearings. Again, it's typical that about ten percent of County Board of Equalization appeals will choose one of these three higher appeal options.

While appeal activity is occurring the Assessor's Office's administrative arm is tracking all the property changes. By August 25<sup>th</sup> the county's Abstract of Assessment must be filed with the State Division of Property Taxation. The Abstract is a breakdown by class and subclass (i.e., commercial and office) of the numbers of properties in each category and the total value of each category. August 25<sup>th</sup> is also the deadline for providing a preliminary Certification of Value to each tax jurisdiction (school district, fire district, etc.) which describes the total taxable value of the jurisdiction. The budget need of the jurisdiction divided by this total taxable value produces the district's mill levy. Final Certification of the total taxable value of each tax jurisdiction must be sent no later than December 10<sup>th</sup>.

The last administrative step must be concluded by January 15<sup>th</sup> of the following year. After the tax jurisdictions receive their Final Certification of their total taxable value and calculate and formally set their mill levies, they report the mill levies to the County Commissioners. The County Commissioners certify the mill levies and report all the levies to the County Assessor. The County Assessor then determines the total levy to be applied to each individual property.

In addition to the county mill levy other sub units of governments apply mills for specific public services. In the case of the majority of properties in the Boulder County portion for the current City of Broomfield the total levy would include levies for Boulder County, Boulder Valley Schools, City of Broomfield, West Adams County Fire District, Northern Colorado Water District, and Urban Drainage and Flood Control, totaling 92.672 mills for the 1997 tax year. After completing this work the Assessor prepares and delivers the **Tax warrant** to the County Treasurer who then prepares the **tax roll** which is the basis for each properties tax bill.

### **3.0 Assessor's Office Organization**

An assessment jurisdiction the size of the current City of Broomfield will require seven full time employees to successfully meet the requirements of an Assessor's Office's operation. These seven employees will provide the maintenance of approximately 13,000 real and 1,000 personal property records currently existent in the four sister county Assessor's Offices. Following the Assessor the six remaining employees can be broken into two groups. One group will be primarily concerned with the appraisal function of the office. The other group will primarily attend to the administrative functions of the office. (see Appendix A)

#### **3.1 Assessor**

The Assessor will be the head of the Assessor's Office organization and will report to the Manager of the Department of Finance and Information. He will be responsible for the overall operation of the administrative and appraisal functions of the office. Like most metro area assessor's he should hold the Certified General Appraiser credential issued by the State of Colorado. He should also be a member of the Colorado Assessor's Association and the International Association of Assessing Officers. He should have a thorough knowledge of Colorado property tax laws, accepted appraisal practices in both the mass and fee appraisal, assessment administration and database/information management. He will coordinate the activities of the office with the Chief Administrator and the Chief Appraiser. He will also participate with other entities within the City and County in the integration of the various databases with the Assessor's database to maximize efficiencies. The Assessor should have excellent public relations skills which foster an atmosphere of "customer service" throughout the overall operation of the office. He should work closely with the Finance Director and the City Manager on matters involving property tax policy within the City and County.

#### **3.2 Appraisal Section**

##### **Chief Appraiser**

The Chief Appraiser will report directly to the Assessor and head the appraisal section of the Assessor's Office. He must be knowledgeable in Colorado property tax law, accepted appraisal practices and assessment administration. He must be versed in the appraisal of a broad spectrum of properties, from mobile homes to commercial retail centers, from single family residences to hotel complexes. He must be especially familiar with the methodologies of Computer Assisted Mass Appraisal (CAMA) and the special needs imposed upon appraisers who rely upon the data they collect today which might be the basis of appraisal decisions years from now. This includes developing and maintaining the

jurisdiction's reappraisal plan, monitoring sales ratios to keep the county on target with audit requirements and coordinating property value levels with neighboring counties. The Chief Appraiser will have the responsibility of supervising two appraisers.

The Chief Appraiser will have first hand responsibility for the more complex properties (all commercial, industrial, oil and gas, nine unit and greater apartments, natural resource and agricultural.) He will also supervise two appraisers insuring that all appraisal work is completed within the statutory deadlines. He must also coordinate appraisal work with the chief administrator so deadlines for the Abstract of Assessment, Notices of Value, Certification of Values and delivery of the Tax Warrant are met.

The Chief Appraiser must also work with the team from the independent auditor hired by the State of Colorado. This independent auditor reviews a sampling of appraisal records from each county within the state to insure equalization of property values. The auditor provides a preliminary report to each assessor in mid August each year. The Chief Appraiser must be prepared to respond to this report should any discrepancies be discovered. Statistical monitoring of the appraisal work as its being done should reveal any possible problems.

The May/June appeal period requires special attention from all employees of the Assessor's Office. The deadline for answering all of these first level appeals in writing is June 30<sup>th</sup>. The Chief Appraiser must work with the appraisers to insure this deadline is met. It is also important to engender an atmosphere of "customer service" to help property owners understand the process, explain the basis of the individual property's value and correct any errors. Some appeal concerns will not be resolved at the Assessor or County Board of Equalization level. The Chief Appraiser may then become the County's expert witness working with the County Attorney's Office defending the assessment before either the State Board of Assessment Appeals, District Court or Binding Arbitration.

## **Appraisers (2)**

Two appraisers will be necessary to meet the demands of more than 12,000 residential properties. They must be familiar with Colorado property tax law and accepted appraisal practices. They should hold a licensed appraisal credential issued by the State of Colorado. They will be responsible for the appraisal portion of 6,000 property records within their assigned appraisal areas. Their work in the field will bring them in contact with property owners and require that they have good public relation skills. One of these appraisers could utilize a higher level of experience or knowledge to assist the Chief Appraiser with some of the "higher end" and other complex properties within the jurisdiction.

### **3.3 Administrative Section**

#### **Chief Administrator**

The Chief Administrator will report directly to the Assessor and be responsible for maintaining all the records for the Assessor's Office. The importance of this position to the Assessor's Office cannot be overstated. The Chief Administrator's work, while overlapping, may be broken into three general areas, 1) internal office needs, 2) general public needs and 3) the needs of the governmental entities the Assessor's Office serves. In order to meet these needs of these areas the Chief Administrator will need a thorough knowledge of Colorado property tax law, familiarity with land title requirements and a fundamental knowledge of appraisal and database management. The Chief Administrator will supervise a records clerk and a secretary/receptionist. The Chief Administrator will be responsible for preparing the annual Abstract of Assessment, Certification and Tax Warrant as well as ad hoc reports needed by the office. Public information requests will also be the responsibility of the Chief Administrator. These requests may come from the general public, external governmental entities or agencies of the new City & County. The Chief Administrator must have a good working relationship with the MIS division for more difficult information requests as well as a basic knowledge of database query techniques.

The Chief Administrator will have the responsibility of monitoring the office's progress during appeal period, working with the Chief Appraiser to make sure all deadlines are met. He will coordinate with the Board of Equalization, the second appeal level, to maximize efficiency in meeting the needs of providing fair, responsive, timely answers during this period. He will also be responsible for monitoring the higher level appeals (mostly those at the State Board of Assessment Appeals) as well as monitoring the abatement process, an ongoing appeal-like process occurring throughout the year.

#### **Records Clerk**

The Records Clerk will report directly to the and serve to assist the Chief Administrator. The Records Clerk will have the primary responsibility of processing all deeds pertinent to the information and appraisal needs of the Assessor's Office. He must be familiar with real estate title law and have a fundamental understanding of the data needs of the appraisal process. He will also make certain all pertinent building permit information is associated with the correct property record so the appraisers can review the property and keep the assessment up to date from year to year. He must also have knowledge of map making and map updating since the assessor is charged with the preparation and maintenance of assessment maps within his county (C.R.S. 39-5-103.5 (1)). The Records Clerk should have a basic knowledge of automated mapping techniques.

### **Secretary/Receptionist**

The Secretary/Receptionist will provide secretarial support for the Assessor while serving as a receptionist for the office. The secretary's duties will include dealing with the Assessor's correspondence as well as maintaining the Assessor's Reference Library manuals and bulletins received from the Colorado State Division of Property Taxation.

### **3.4 Staff Space Requirements**

The Assessor's staff will require a total of 1,200 square feet of office space. The three senior members will require private office area while the remaining four staff members may share space. Of the 1,200 square feet of area 500 sq. ft. will be assigned to staff needs, 500 sq. ft. for storage and 200 sq. ft. will be designated for public area for researching and review assessor's office information. (See Appendix B)

## **4.0 Transition Issues**

The primary reason for the City of Broomfield to make the transition to city and county government is to provide better, more convenient and more economical governmental services to the citizens of the city. Currently county government information and data is located in Boulder, Brighton, Greeley and Golden. The simplest benefits derived from consolidating data in a more-central-to-Broomfield location may be obvious. Challenges to meet the goal of creating greater efficiency must be understood early so that agencies like the new City and County Assessor's Office succeed in achieving that goal. Goals will be able to be achieved and possibly exceeded by utilizing advancements in information technology. In order to meet the challenge of "hitting the ground running" the following areas need to be considered and implemented: 1) hardware and software needs, 2) sister county data acquisition, 3) start up needs and pitfalls and 4) other ancillary concerns. But one overriding piece to be considered is the further evolution of information management afforded by the creation of the new city and county. (See Appendix B)

### **4.1 Hardware and Software Needs**

**Hardware** needs for the Assessor's Office are driven by the size of the database, size of the staff, and the overall mission of the office. Most attention should be focused on the software needs which are driven by the mission of the office and the office goals, i.e., to list and value all properties within the City & County as fairly and efficiently as the law allows. Greater efficiencies may be gained by designing a database which may be integrated with other City & County office databases.

The current AS400 machine can certainly accommodate an assessor database which would consist of about 14,000 records, possibly as many as 16,000 records by 2002. Each record may require as many as 3,000 bytes. Consideration should be given to converting the City and County to a full client server operation in an open systems environment. An open systems architecture would facilitate database integration between the City and County's entities while preserving the file integrity of each entity's database. The goal of such database integration would be to minimize duplication of effort (i.e., redundant data entry of the same data by different employees) while making all data more accessible for more efficient analysis from a seemingly centralized database.

Seven new Assessor's Office employees will each require their own personal computer and printer. Two of the personal computers could be docking laptops which could be utilized by appraisers in the field as well as in the office. An eighth personal computer should be acquired and dedicated to public use for access to the assessor's database of public record. Other necessary equipment should include at least one scanner which should be networked to the City and County's imaging system, and two digital cameras for appraisal photos.

**Software** needs can be broken into two identifiable areas, software which will be used almost exclusively by the Assessor's Office and software which can be utilized with other City and County entities. The MIS division will play a key role in coordinating the overall software needs of the City and County to insure maximum efficiency throughout the jurisdiction.

The most important software acquisition for any new assessor's office is a Computer Assisted Mass Appraisal (CAMA) system. The CAMA system must not only address mass appraisal needs. It must also include a strong assessment administration package that fits the requirements of Colorado property tax law. It must also incorporate mechanisms that allow easy update in response to policy changes made by higher authorities such as the legislature and courts. Any decision involving CAMA selection should include advantages it may offer in converting the four sister county databases into the new database. Database conversion may be the single greatest expense accrued in setting up the new office. The CAMA system must also be able to be linked to the Geographical Information System so that all assessor data can be mapped and analyzed spatially. The CAMA may come with a statistical package which permits the Assessor to perform sophisticated mass appraisal analysis or it may similar be able to be linked to statistical analysis software such as SAS or SPSS. The CAMA could also be adapted so that many of its elements are integrated with other City and County office databases.

#### **4.2 Database Acquisition and Conversion**

Negotiations for obtaining the sister county databases should begin immediately following voter approval of the new City & County of Broomfield. It is important to realize that obtaining both electronic computer files and "hard copy" paper data will be necessary. Each sister county's data is currently in different formats and different stages of development. Most data needed for analysis is stored electronically in each respective county's CAMA system. Some property records have electronic drawings of property improvements while other property records retain improvement drawings on paper. Two counties, Boulder and Jefferson, rely upon in-house developed CAMA systems. In addition to their in-house developed system, Jefferson County purchased a system from Cole, Layer, and Trumble to maintain their commercial property records. Adams and Weld counties utilize a CAMA system purchased from Colorado Customware, Inc. Each county should also be asked to provide a "data dictionary" so that all fields and codes within the fields are understood. Selecting a CAMA system for the City & County should include consideration of the ease of data conversion as well as vendor support for that data conversion.

### 4.3 Getting Started

Remember, in Colorado, property taxes are paid one year in arrears. The taxes that are paid in 1998 satisfy the January 1, 1997 tax lien and are distributed to the tax jurisdictions that affected the property January 1, 1997. All the property changes, new construction and remodels that occurred in 1997 will not be added to the assessment roll until 1998 and no taxes will be derived from them until 1999. Thus, all the 2001 building permit activity and other property changes will likely not be included in the data obtained from the sister counties. These changes must be added to each affected property record for the Notices of Value that will be mailed by the new City & County no later than May 1, 2002. Appraisers will need to begin their field work in the fall of 2001 to complete all work to meet the May 1<sup>st</sup> mailing requirements. Administrators should also begin their work so that new property records derived from new subdivisions are incorporated into the database, inventoried, assigned an estimate of value and mailed a Notice of Value by May 1, 2002. These new property records must not only be added to the assessor's tabular database; they must also be added to the assessor's **cadastral map** which is an important layer within the Geographic Information System (GIS). Linking the assessor's database to the GIS will enhance the GIS as a powerful analytical tool. Visual analysis is possible when data is displayed on a map and stratified to answer appraisal or assessment equity questions.

### 4.4 Tax Warrant Delivery and the Treasurer's Office

Aside from initiating the data collection for those properties having building permits issued, one of the first county government tasks performed by the new city and county could be the mailing of property tax bills in January 2002 for the 2001 taxes payable in 2002. There are two basic options to consider; both would require negotiations with the sister counties. The differences in the options come down to answering who would be best suited to mail the 2001 tax bills, then collect and distribute the 2001 property tax revenue to the appropriated jurisdictions.

The first option would be to have the sister county treasurers collect and distribute the 2001 taxes payable in 2002. The tax warrant would be delivered by the sister county assessors to the sister county treasurers and the property tax revenue would be collected and distributed as in prior years. In essence, the 2001 assessment and tax rolls would close the books on that tax year in 2002. What to do about the properties whose taxes went unpaid and would be subject to the tax lien sale in late fall would have to be determined. This may be the easiest approach and would likely meet the legal requirements.

The second option would be to have the new city and county mail the tax bills and gear up for the collection and distribution of the 2001 property taxes. Under this option each of the sister county assessors would need to prepare two tax warrants, one for their own county and the other consisting of the tax records

for the new city and county. They would then deliver the tax warrants to their respective county treasurers for collection and distribution. Under this option the new city and county would assume the cost of mailing the notices and distributing the appropriate revenue to the proper tax jurisdiction. The City and County Treasurer's office would then be entitled to the charge the tax jurisdictions the appropriate fees for this service.

#### **4.5 Appeals Process and City and County Responsibilities**

##### **County Board of Equalization**

The County Board of Equalization (BOE) is the second step in the appeals process. If a property owner is not satisfied with the results of his appeal to the assessor he must file with the BOE no later than July 15<sup>th</sup>. Hearings may be held from July 1<sup>st</sup> through August 5<sup>th</sup>. Most hearings tend to occur after July 15<sup>th</sup> because most people wait to the last minute. Roughly ten percent of all appealed properties will file with the BOE.

To insure an atmosphere of fairness the BOE should be setup outside the authority of the Assessor's Office. The City Manager's Office would be a good choice for organizing and operating this important step in the appeals process. Property owners are looking for an unbiased review of their situation at this stage. By placing the BOE within the domain of the City Manager's Office, isolated from the control of the Assessor's Office, the public would be afforded that unbiased review.

Preparation for the BOE should begin in late April or early May. The Assessor will mail approximately 13,000 real property and 1,000 personal property Notices of Value by May 1<sup>st</sup>. Roughly ten percent, or 1,400, of these property owners will appeal their assessment to the Assessor. This should result in approximately 140 appeals to the BOE. There may be slightly more appeals in the first year of operation due to the convenience of a closer site for appealing in person.

County Commissioners constitute the BOE in the four sister counties. Since 1987 hearing officers have been hired to hear the individual appeals and make recommendations to the BOE. The BOE may accept the recommendation of a hearing officer or make their own decision. Two hearing officers would be necessary assuming approximately 140 BOE appeals. One of the officers should have familiarity with the appraisal of complex commercial/industrial properties. Hearing officers, by statute, must be appraisers, attorneys, former assessors or former county commissioners. In essence they must have familiarity with property tax appraisal requirements.

## 5.0 Opportunities for Innovation

The assessor's database contains a wealth of information that is useful to many diverse entities. Anyone interested in tracking the economy, observing the robustness of the real estate market, or elements involving planning for future growth and development will be interested in and need access to the public record portions of the assessor's database. The assessor will need to have an excellent relationship with the MIS division of the Finance and Information Department.

### 5.1 Role of MIS

The importance of the role of the MIS division can't be over emphasized. This organization is the key to much of the innovation which will come from consolidating the services and data from the four sister counties into one city and county. MIS will be the location where all the electronic data resides in its respective assessor, clerk or treasurer file. It will also be where the CAMA, and GIS, and other fundamental software will be located. MIS will also maintain the electronic network that will facilitate the flow of electronic information throughout the city and county and beyond. It will be responsible for maintaining that electronic information traffic flow, averting congestion and allowing the information to reach its destination for analysis and other uses. This can be a wonderful step forward toward improved government efficiency whether the data continues to reside on the city's current IBM AS400 or is moved to another upgraded architecture.

### 5.2 Integrated Databases

All data may have resided on bulky mainframe computers in the past. Today's open computer architecture could allow the similar needs of individual offices, i.e., the assessor and clerk's offices, to integrate their databases for greater efficiency. A good example would be the data entry initially done by the clerk when a deed transferring a property's ownership is recorded. Currently portions of the data entry done by the clerk's office are replicated by the assessor's office. Why not create a link, or integration, so that the data needed by the assessor to do his work, which is inputted by the clerk's office into that database, could flow through the MIS central computer into the assessor's database? Imagine building permit information, zoning information or assessment information able to flow from database to database. In emergency situations current ownership visible from a link with the assessor's data could be used by emergency personnel to quickly notify affected property owners. In addition, redundant data entry efforts could be minimized. Data could be more easily packaged for further analysis. Decision makers would see more complete analysis much sooner. Of course this is easier said than done. **Memorandums of understanding** would have to be worked out so that the file integrity of each office would be maintained. For example, entry

## **Appendix E**

### **Pros & Cons**

#### **Pros**

- Greater uniformity in assessments for Broomfield properties when the data currently in four county jurisdictions moves to one City and County jurisdiction and analysis is applied by one City and County Assessor.
- Improved efficiency when the data is integrated with the other City and County organizations and redundant actions, i.e., some data entry, are eliminated.
- Improved access to information when the current four sister county sources of information are consolidated into one source.
- More efficient analysis for planning for growth and development when data can be assembled from integrated databases and tied to geographic information system.

#### **Cons**

- With only 800 Commercial/Industrial records the Assessor's Office will have to go beyond the boundaries of Broomfield to identify comparable sales information.

## Appendix D

### Contacts

#### Appraisal Licensing

Colorado Appraisal Licensing Board  
1900 Grant St., Ste. 600  
Denver, CO 80203  
303.894.2166  
303.894.2683 (Fax)  
Contact: Stewart Leach

#### CAMA Systems

Colorado CustomWare Inc.  
2250 Stover St., B101  
Fort Collins, CO 80525  
970.221.4555  
800.806.7896  
970.221.4666  
Contact: Cindy South  
[www.coloradocustomware.com](http://www.coloradocustomware.com)

#### Forms Systems

National Graphics  
2300 S. Jason  
Denver, CO 80223  
303.777.6868  
Contact: Eric Gross

#### General Support & Training

Colorado Division of Property Taxation  
1313 Sherman St., Rm. 4  
Denver, CO 80203  
303.866.2371  
Contact: Mike Schuster

#### CAMA Systems

Cole-Layer-Trumble Company (CLT)  
3199 Klepinger Road  
Dayton, Ohio 45406  
937.276.5261  
800.800.2581  
937.278.3711 (Fax)  
Contact: Woody Carter  
[www.cltco.com](http://www.cltco.com)

#### CAMA Systems

Eagle Computer Systems  
120 E. 3<sup>rd</sup> St.  
Eagle, CO 81631  
970.328.7229  
800.554.4434  
[www.ecplus.com](http://www.ecplus.com)

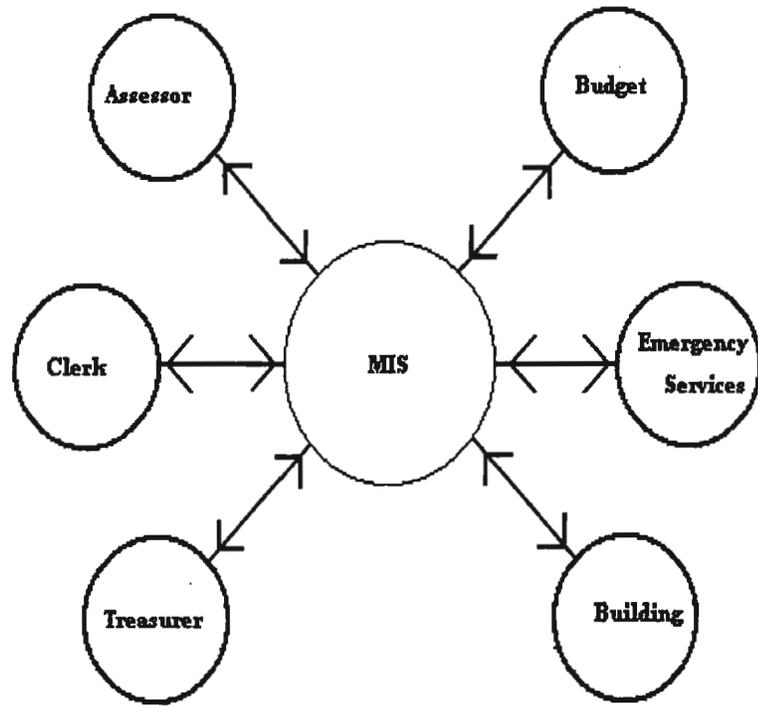
#### Interactive Voice Response

Frank Solutions  
9250 E. Costilla Ave. #100  
Englewood, CO 80112  
303.792.5500  
Contact: Greg Trainer

#### Training Appraisal & Administration

International Assoc. of Assessing Officers  
150 E. Randolph, Ste. 850  
Chicago, IL 60601  
312.819.6100  
312.819.6149 (Fax)  
[www.iaao.org](http://www.iaao.org)

**Appendix C**



**Information Flow Between Databases**

## Appendix B

### Assessor's Office

**Annual Budget:** 1997 Dollars for FY 2002

#### Salaries

Assessor	\$65,000
Secretary	30,000
Chief Appraiser	50,000
Chief Administrator	50,000
Appraiser	30,000
Appraiser	30,000
Clerk	<u>35,000</u>
Total Salaries	\$290,000
Benefits @ 28%	<u>81,200</u>
Total	\$371,200

#### Operations

Postage	\$8,000
Fuel & Mileage	1,000
Travel	1,000
Office Supplies	6,000
Prof. Org. Dues	800
Legal Pub.	200
Appr. Licensing	400
Education	3,000
Forms	<u>5,000</u>
Total	\$25,400

#### **Budget Summary**

Salaries & Benefits	\$371,200
Operating	<u>25,400</u>
Total	\$396,600

#### **Transitions Costs**

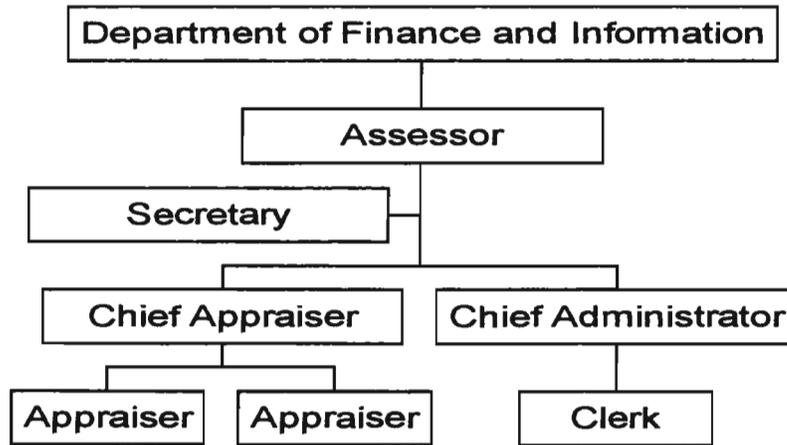
Data Conversion	\$150,000
CAMA System	30,000
Computers & Software	27,000
Offices	20,000
Training	18,000
Vehicle	17,000
Digital Cameras	1,000
Imaging Documents	<u>14,000</u>

Total \$277,000

**Appendix A**

# City and County of Broomfield

## Assessor's Office



## **Appendices**

and is routinely updated in the Assessor's day to day work flow. Electronic maps with the associated data of the integrated databases could easily generate revenue approaching at least five percent of the Assessor's annual budget needs. The options for delivery of the data can range from primitive hard copy paper to electronic transmissions across Internet.

## **5.5 Privacy Issues**

With all this talk about data transmission, data sales and data analysis, we should never forget that the information in these public databases is about real people pursuing their dreams, raising families, living real lives. Although most of the data collected and used by the Assessor's Office is considered public information, much of the data is made confidential by statutory requirements. In addition, as public leaders and public servants, we cannot forget that we must always be sensitive to the right of privacy our citizens should be able to enjoy even in this information age. The City and County's leadership and staff should always keep this in mind. Reasonable use of this data for the benefit of the public should be the primary consideration understood by all.

would need to have a means of being logged as to precisely which employee from which entity is entering the data. A routine of data entry verification could be created along with various edits that would screen and prohibit inputting the wrong kind of data into certain fields. At this point it would be hard to measure the monetary benefits. Imagine the benefit of eliminating opportunities for human error when data entry by different staff members inputting the same identical information is reduced. MIS should not only facilitate this information exchange, they should also encourage their clients to participate in identifying redundancies that could be addressed in this manner. (See Appendix C)

### **5.3 Information Access**

As stated earlier, many individuals and organizations are interested in the information that is contained in the assessor's database. Means for easy public access to that information is another key to a successfully run assessor's office. Whether people are interested in learning about the elements that are the basis of their property assessment or they are comparing their assessment to their neighbor's, the information must be readily available. Traditional means such as answering public questions over the phone or setting up a computer in the Assessor's Office dedicated to public use should be implemented. Newer technologies such as **Interactive Voice Response (IVR)** systems could provide twenty-four access to information to all the integrated databases within the city and county. Simply dial the IVR phone number for the city and county, press one for real estate information and choose from the options to obtain the data of interest. The caller might never appreciate the fact that the information is coming from several different databases. Similarly, **Internet** access could be accomplished by acquiring the necessary software modules and linking the data for remote queries. Both of these methods relate to queries of individual property records in small numbers. What about parties interested in obtaining large amounts of data for analysis or obtaining data on a regular, say monthly, basis?

### **5.4 Data Sales and Packaging**

Data collected by the appraisers and administrators and inputted into the system is necessary for the Assessor's Office to meet its statutory and constitutional obligations. That data is also useful to others and can be packaged for sale to people wishing to use it in their own work. Although the data is part of a public record, when it is packaged, assembled or customized it may be sold. For years assessors have sold microfiche to real estate professionals for use in their businesses. The City and County Assessor might continue to do this. However, today might involve selling subscriptions to Internet access for anyone utilizing this means of exchanging information. Linking this data to the Geographic Information System can enhance its value. Keep in mind that this data is constantly changing

# Appendix D

## Court Report

**Broomfield City and County Court Study**

**- Prepared for -**

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**February 1998**

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## **I. Introduction**

For many Americans, the most difficult event of their life culminates in a courtroom. Their impressions about the administration of justice generally and, more specifically, about the city or town in which such experiences take place, are likely to be shaped by this contact. Thus, it is of considerable importance that justice be administered fairly and efficiently.

The City of Broomfield is concerned about the operation and integrity of its court system. As the City contemplates a change in form of government, the impact on the court has been an important consideration. This report is the product of such concern, and addresses the overall operation of a combined city and county court.

### **Overview of the Current Situation**

The City of Broomfield is presently in the unusual circumstance of being within the jurisdiction of four counties. These include Boulder, Weld, Jefferson, and Adams counties. Because many services are being provided proportionally by each county, there is a detrimental logistical impact on the citizens of Broomfield seeking access to services. In particular, the divisions and distance of court and detention facilities affects the efficient operation of law enforcement activities.

The Broomfield City Council has initiated a study to determine the costs and benefits of creating a City and County form of government. Such a structure would foster a greater sense of community identity and result in the local provision of services. This study outlines the creation of a county court and its integration with the existing municipal court functions. The prospect of a combined city and county differs substantially from recent consolidation proposals by other communities in that an entirely new county is proposed. The City of Aurora considered the consolidation of city and county functions, including the creations of a judicial district, but voters rejected the proposal in 1996. There are no recent examples of the change in governmental structure proposed for Broomfield.

### **Study Objectives and Approach**

The purpose of this study is to identify and discuss the major considerations of a combined city and county court. The key elements of the study include:

- The advantages and disadvantages of becoming a City/County
- The functional changes in court operations
- Caseload projections
- Personnel requirements of a City/County court
- Fiscal impacts of additional court responsibilities
- Program objectives

Methods used in the course of the study include review of relevant provisions of law (Colorado Constitution, Colorado Revised Statutes), collection and analysis of data from various agencies, review of documentary material including budgeting and statistical data, observation of court proceedings and of work procedures in the clerk's office, and interviews with court personnel and with other city officials. Management audits and studies performed within other Colorado court systems were used to develop comparative data on court operations. These include reports on the City and County Courts of Denver (internal statistics), the Municipal Court of Englewood, the Arvada Municipal Court, and the Aurora City/County Study.

The primary challenge of this project was to determine reliable figures upon which to base human resource and budgetary needs assessment. In discussions with adjacent county representatives, it was determined that certain data required for this project was not available. In those instances a best estimate is made based on reasonable inferences from available data. In identifying the impacts of combined city and county functions on the court, two types of caseload estimates were made: incremental and projected caseloads. A detailed discussion of available data and how these estimates were derived is contained in Section III. Because of the importance of these estimates, a meeting was convened with five key city staff members and a representative of the Police consultant. A presentation was made in which every estimate, assumption, and source was discussed. The incremental and projected caseload estimates in this report are those reviewed and accepted by the participants of the meeting.

### **Limitations of the Study**

This study is designed to give decision-makers in Broomfield information on how the current court system will be affected by the creation of a new Broomfield County. The analysis focuses on the “what if” aspects of a new court; it does not provide a “how to” legal or management blueprint for establishing such an entity. The political feasibility of this proposition was excluded from consideration. A study of this nature is based upon several simplifying assumptions. These are discussed in the “Analytical Framework” of Section II.

Because of statistical insignificance, the Weld County portion of Broomfield was not considered since it constitutes less than one percent of the City’s population. The fiscal impact analysis relied upon available state, county, and municipal budget information. Financial assumptions were based on information provided by government officials and other court studies.

### **Acknowledgments**

Many individuals made contributions to the production of this study. Sincere appreciation is expressed to the staff of the City of Broomfield, with special acknowledgment to: Tim Holeman, Valerie Firth, Thomas Deland, Tonya Haas, and Roy Howard. In addition, I received assistance in obtaining information and data from various staff members of Boulder County, Jefferson County, and the City of Aurora. In particular, Dan Hall and Laurie Shera of the State Court Administrator's Office, Rob Caulkin of the State Public Defender’s Office, and James M. Alexander IV of the Denver Probation Department.

Special thanks go to Professor Harry O. Lawson, Co-Director of the Graduate Program in Legal Administration at the University of Denver College of Law, for his past contribution to my legal education and facilitating my participation in this project. The knowledge and experience of Professor Lawson has been an invaluable resource. Professor Lawson’s research assistants, Dawn Spencer and Kirsten Lucht, observed the operation of the clerk’s office and provided the energy to obtain critical information.

## **II. Considerations of Becoming a City and County**

In this section, the assumptions of the study are discussed and a listing is made of the advantages and disadvantages of becoming a City and County.

## **Analytical Framework**

In the event that Broomfield elects to become a county, a decision will need to be made on the issue of participation in a judicial district. One or more counties can form a judicial district, however, all of a given county must be contained within a single judicial district. Broomfield may choose to create a separate judicial district or participate with a single existing judicial district. The direction given for this analysis is that Broomfield will not attempt to create a separate judicial district and will participate in the 20<sup>th</sup> Judicial District with Boulder County. To accomplish this participation, state statute 13-5-121 must be amended to read, “The Twentieth judicial district shall be composed of the counties of Boulder *and Broomfield*” (amended language in italics). At the creation of the new county, Broomfield will not be listed in any judicial district so no formal, legislative withdrawal is necessary from Jefferson, Weld, or Adams counties.

State requirements dictate that Broomfield County will need to create a county court. The direction given for this study is that Broomfield will fund its courts. Because municipal and county functions will be consolidated into one entity, county court staff will be employed by Broomfield County and probably will not be state employees. Judges will be appointed by the Broomfield Mayor and City Council, not by the Governor. Because the District Attorney’s and Public Defender’s offices serve a specific judicial district, the Boulder County District Attorney’s Office will prosecute all criminal cases in county court, and the Boulder County Public Defender’s Office will represent indigent defendants. Broomfield will pay the proportional costs of maintaining both the District Attorney’s Office and Public Defender’s Office.

## **Advantages of Becoming a City and County**

The creation of a City and County form of government will offer several benefits to the residents of Broomfield:

- Greater sense of community from which to address judicial concerns and objectives
- Greater self-determination in local elections
- Greater appointive power and local accountability
- Local residence of certain officials (County court judges)
- Greater ability to tailor judicial services to meet local needs
- Improve Intra-Broomfield access to judicial services
- More accessible location for delivery of county court services
- More coordination of service delivery between the Police Department, Health and Human Services, and Broomfield City and County Court
- Juries would better reflect Broomfield community values
- Reduce prisoner transportation costs to the courts
- Reduce complexity of relations with adjacent counties

## **Disadvantages of Becoming a City and County**

The proposal to create a city and county form of government contains several potential disadvantages to the residents of Broomfield:

- Neighborhood impacts from a long-term detention facility
- Short-term dislocations from transferring operations
- Increase in local political influences
- Increase in court security from adjudicating more severe crimes
- Limited pool of candidates for county court employment (Judges)

### **Impacts on Adjacent Counties**

A change in form of government in Broomfield will have a variety of impacts on the adjacent counties. The impacts may be considered advantages or disadvantages to each county. Among the advantages are:

- Greater sense of community from which to address concerns and pursue objectives
- Greater self-determination in county elections
- Greater ability to tailor services to meet local needs
- Juries would better reflect their community values
- Reduce intergovernmental relations
- Geographically smaller service area
- Overall reduction in demand on county services

Some of the impacts on sister counties may be considered disadvantages. These include:

- Staff reductions in county court
- Dislocations from transfer of operations
- Boulder District Attorney's Office prosecuting cases in Broomfield and increased overall workload
- Boulder County Public Defender's Office providing representation in Broomfield and increased overall workload

### **III. Impact on Judicial Functions**

As mentioned in Section II, state requirements dictate that Broomfield County will need to create a county court. County court functions will be integrated with existing municipal court operations. This section lists the current municipal court functions, the additional responsibilities associated with county court obligations, and the overall caseload anticipated in the combined court.

#### **Current Judicial Functions**

Creation of a City and County of Broomfield will significantly change the judicial functions in Broomfield. The City and County of Denver is the only existing consolidated court in Colorado. While Broomfield may use the Denver system as a model, this analysis assumes Broomfield will not be a separate judicial district as is the case in Denver.

Upon entry into the judicial process, cases are divided between three courts: municipal, county, and district. There are distinct features about each court. All **municipal** court functions are directly under City control and all court staff are City employees. The City Attorney's Office is responsible for prosecuting cases, and judges are appointed by the Mayor and City Council. Broomfield pays all costs associated with municipal court operations. Each county in Colorado must operate a **county** court. Most state vehicular moving violations are adjudicated in county courts. The jurisdiction of the county courts encompasses the largest number of categories (see Figure 3.1). Each Colorado county is part of one judicial **district**. The size, number, and boundaries are determined by state legislation. Each judicial district has an elected District Attorney. The District Attorney's Office is responsible for all prosecutions in county and district courts. The following figure summarizes the matters considered by each court.

**Figure 3.1  
Court Jurisdiction**

<u>Matter Considered</u>	<u>Municipal</u>	<u>County</u>	<u>District</u>
City Ordinance Violation	X		
City Traffic Violation	X		
No Contact Order (D.V. only)	X		
Juvenile (ordinance violation)	X		
Proof of Insurance	X		
Felony Preliminary Hearings		X	
Forcible Entry and Detainer		X	
Bail Determinations		X	
Issuance of Warrants		X	
Criminal Misdemeanor		X	
State Traffic Charges (D.U.I.)		X	
Restraining Orders (Temp. and Perm.)		X	
Civil Cases less then \$10,000		X	
Small Claims (\$5,000 or less)		X	
Enforcement of Restrictive Covenants		X	
T.R.O. to Prevent Abuse of Elderly		X	
Name Change (with District Court)		X	
Felony Criminal Case			X
Divorce Case			X
Probate Case			X
Civil Case over \$10,000			X
Juvenile Case			X
Child Support			X
Child Custody			X
Dependency and Neglect Case			X

**Functional Changes in Court Operations**

The creation of a City and County of Broomfield will not alter municipal court functions, but will mandate the assimilation of county court proceedings. Using Figure 1 as a reference, the current situation is that Broomfield considers the municipal cases while the county and district cases are disbursed among four counties. A change in government structure will result in all municipal and county cases being considered in Broomfield courts, with all district cases being tried in the Boulder District Court.

**Caseload Projections**

A change in government structure will not only expand the court's jurisdiction, but will subsequently increase the overall caseload of the local court. Determining the impact on the court's caseload has been a major component of this study. The caseload estimates serve as the basis for the human resource and budgetary conclusions discussed in later sections. Because this information can only be derived through a best estimate approach, a detailed discussion of the assumptions and sources used is necessary to validate human resource and budget numbers which follow in Sections IV and V.

To estimate the City and County Court's caseload, estimates of the cases filed in the four county courts that involve Broomfield residents were combined with actual

figures of municipal cases provided by the Broomfield Police Department and the Broomfield Municipal Court. Figure 2 indicates the county filings estimate.

**Figure 3.2**

**Estimated Population and FY 1997 Filings for Broomfield**

County	Broomfield Pop. In Each County	% Broomfield Pop. In County	FY 1997 County Filings	% Broomfield Pop. From County
Jefferson	1,750	5%	48,511 (146)**	0.3%
Adams	12,250	35%	43,107 (1,552)**	3.6%
Boulder	21,000	60%	28,778 (2,158)**	7.5%
Broomfield	35,000	100%	3,856	---

\* Source: State Court Administrator's Office

\*\*Numbers in parenthesis are the total county filings multiplied by the % of the county population that resides in Broomfield.

In Figure 3, the number of municipal cases is derived from the total number of violations for 1997.

**Figure 3.3**

**Municipal Violations and Cases**

Violations-1997	Non-traffic (28%)	Traffic (72%)	% of Traffic w/o Court appearance	Total Cases
6,000	1,680	4,320	-(60%)	3,408

\* Source: Broomfield Police Department and Municipal Court Statistics

Figure 3. illustrates the following: Of the 6,000 violations anticipated for 1997, the non-traffic violations comprise approximately 28% (1,680). Almost all non-traffic violations have a mandatory appearance requirement. Traffic violations are approximately 72% of the total violations (4,320). Approximately 60% of all traffic violations are paid and do not involve a court appearance. Totaling the non-traffic and "traffic with appearance" numbers gives the number of cases to appear in municipal court (3,408). Thus, by combining the county filing estimates of Figure 2 and the municipal cases of Figure 3, a total of 7,264 cases would be processed in a Broomfield City and County Court in 1997.

The distinction between violations and cases is an important one. The number of violations is used to determine the number of non-judicial staff required by the court. This is so because whether a violation results in a court appearance or a fine is paid at the reception counter, the non-judicial staff must process and record each transaction. The number of cases, however, is the relevant consideration in the determination of judicial staff needed for the court. The judicial staff only interacts with actual court appearances. This distinction will be a factor in the Court Personnel Requirements of Section IV.

In identifying the impacts of combined city and county functions on the court, two types of caseload estimates were made. The first estimate was of incremental caseload projections. Incremental estimates are the number of violations and cases that would occur if Broomfield were a city and county at the beginning of 1997. Based on Figure 2, Figure 3, and the preceding discussion, the incremental caseload estimates are

9,856 violations and 7,264 cases. The second type of estimate is the projected violations and cases. Future estimates are given for FY 2002 as a comparative point, and FY2015 for facilities considerations. Figure 4 contains these estimates.

**Figure 3.4  
Violation and Case Projections for 1997 and 2002**

Year	Violations	Cases
FY 1997	9,856	7,264
FY 2002	11,601	9,937
FY 2015	17,528	12,971

To be consistent with the work of the jail/detention consultants, these estimates were derived using crime incident statistics provided by the Police consultant, and population projections from the City of Broomfield. The trend shows the total number of offenses increasing, but the per capita number of offenses is decreasing. The projections anticipate an increase in total offenses at a rate of 3.5% per year, and a population growth of 5% per year.

The caseload projections indicate the need for a courtroom for county level offenses and a hearing room for municipal charges in 1997. Planning for a second courtroom should begin in 2005, with construction completion occurring in approximately 2010.

**IV. Impact on Court Personnel Requirements**

In the previous section the additional county level cases, population increase rates, and crime incident statistics were used to estimate the caseloads for a Broomfield City and County Court. This section addresses the human resource needs of a combined court.

**Current Personnel Requirements**

At present, the municipal court is staffed at a level to facilitate violations of traffic laws and other municipal ordinances. The current staffing arrangement is illustrated in Figure 4.1.

**Figure 4.1  
Municipal Court Staff in 1997 (4.5 FTEs)**

Position	Employee(s)	Full-time	Part-time
Court Administrator	1	X	
Deputy Court Clerk	2	X	
Court Marshal	1		X
Presiding Judge	1		X
Associate Judge	1		X

\* Source: Broomfield Municipal Court Budget Request

\*\*The three part-time staff members are currently employed at different levels resulting in an approximate cumulative FTE of 1.5: the Court Marshal is a .8 FTE, the Court Magistrate is approximately a .3 FTE, and the Deputy Magistrate presides in 14 sessions through the year.

## Personnel Requirements of a City and County Court

To determine the impact of forming a city and county court, the anticipated caseload for a combined court must be weighed against the capacity to process case filings and violations. The best method of determining violation-processing capacity is to use actual case processing statistics from the municipal court, assuming the court is operating efficiently. To determine efficiency and normative caseload processing capacity, a court management audit is necessary (this is discussed in “Transition Considerations”). Because this study is not a court audit and county level cases are more time consuming than municipal sessions, the caseload efficiency of the Broomfield Municipal Court cannot be used to estimate violation and filing processing capacity. Instead, an estimate is derived using statistical data on several Colorado county courts. Figure 4.2 contains this information.

**Figure 4.2**  
**Case Filing Statistics from Nine Front Range Counties (1996)**

County	# of Judges	Avg. Caseload – Judge	Total Case Filings
Jefferson	6	10,914	65,482
El Paso	8	8,505	68,039
Larimer	3	10,723	32,170
Pueblo	3	5,880	17,639
Adams	6	6,417	38,499
Arapahoe	7	8,143	56,998
Weld	3	3,366	10,097
Boulder	4	8,409	33,634
Denver (+)	17	15,653	266,097
+ Cases processed by Magistrates are not accounted for in Denver statistics.			

\*Source: Denver City and County Courts

By averaging the “Average Caseload per Judge” numbers, an estimate of the Broomfield City and County Court caseload processing capacity is determined. The average caseload per judge for the nine counties is 8,667. This number is used to determine judge requirements for a combined Broomfield court system.

In the discussion of caseload projections in Section III, an important distinction was made between violations and case filings. The number of violations is used to determine the number of nonjudicial or administrative staff required by the court. This is so because whether a violation results in a court appearance or a fine is paid at the reception counter, the administrative staff must process and record each transaction. The number of cases, however, is the relevant consideration in the determination of judicial staff needed for the court. The judicial staff interacts only with actual court appearances.

Another important distinction was made between the basis’s for estimating probation staff (Probation Officer and Community Corrections Officer) and the other categories (administrative and judicial). While the correlation between violations and cases may be estimated with reasonable certainty, the information was not available to estimate the correlation between court appearances and sentences resulting in probation. Instead, the number of probation cases is derived from data provided by county probation departments. Because not all counties provided the relevant data, the caseload is a best estimate derived by statistical inference.

In estimating the personnel needs of the court, ratios were calculated for judicial and administrative staff derived from audits performed in other Colorado court systems (these studies are listed in the “Study Objectives and Approach” section of the Introduction). The ratios used to calculate court staffing needs are: 1 administrative staff FTE per 1,800 violations, 1 judicial staff FTE per 4,923 cases, 1 judge FTE per 8,667 cases, and 1 Probation Officer FTE per 80 probationers. Using these ratios, the incremental and projected court staff needs are illustrated in Figure 4.3.

**Figure 4.3  
Pro Forma and Projected Court Staffing Levels**

Year	Judges (FTE)	Judicial (FTE)	Administration (FTE)	Total
FY 1997	1	1.5	7.5	<b>10</b>
FY 2002	1	1.5	9	<b>11.5</b>
FY 2015	1.5	2.5	14.5	<b>18.5</b>

\* These numbers have been rounded up to the nearest .5 FTE.

The staffing levels of Figure 4.3 translate into the position designations of Figure 4.4.

**Figure 4.4  
Staffing Levels by Position Designation**

Position	FY 1997	FY 2002	FY 2015
Judges	1	1	1.5
Court Administrator	1	1	1
Division Clerks	1	1	2
Deputy Clerks	3	3.5	6
Bailiffs	1	1	1.5
Court Clerk	.5	.5	1
Probation Officer(#)	2	2.5	4
C.C.O.(+)	.5	1	1.5
<b>Total</b>	<b>10</b>	<b>11.5</b>	<b>18.5</b>

\* These numbers are FTE estimates rounded to the nearest .5.

# The Probation Department will work closely with the Community Safety Department in Health and Human Services.

+ C.C.O. is a Community Corrections Officer. The C.C.O. will work with the Probation Officers performing background investigations, tracking functions, and clerical support.

It is important to note that these numbers are FTE positional designations, not the actual staffing scheme. For example, the FY 1997 estimate for 1 FTE Judge likely will be two part-time Judges. The need for flexibility in a system this size will result in cross-training for several positions, blurring somewhat the task divisions of Figure 4.4.

The staffing levels of Figure 4.4 are the basis for estimating the “Personal Services” budget category. The salary and benefits expenditures for Broomfield City and County Staff are as follows:

**Figure 4.5  
Salary and Benefit Expenditures**

Position	1997 Pro Forma	2002
Judges	\$83,200	\$101,225
Court Administrator	\$51,200	\$62,293
Division Clerks	\$34,560	\$42,048
Deputy Clerks	\$89,856	\$109,324
Bailiffs	\$32,000	\$38,933
Court Clerk	\$15,600*	\$18,980*
Probation Officer	\$79,872	\$116,156
C.C.O.	\$15,600*	\$48,545
<b>Total</b>	<b>\$401,888</b>	<b>\$537,504</b>

\* Indicates part-time positions without benefits.

\*\* The FY 2015 estimates in Figure 4.4 are for facilities planning purposes and therefore omitted from this graph.

### **Transitional Considerations**

The information provided to this point is designed to give a snapshot of what a combined city and county court will look like at specific points in time. The decision to create Broomfield County will require a transition period before the court system described is fully functional. There are transitional considerations for both the human resource and fiscal subject areas ( the financial costs of transition will be discussed in the next section).

As was mentioned previously, a court management study is necessary to determine efficiency and normative caseload processing capacity. Before assimilating county court responsibilities and additional personnel into an existing system, it is recommended that the City obtain a court management audit. There are two objectives in obtaining a court audit. The first objective is to receive a comprehensive analysis of court operations with special emphasis upon overall efficiency. The second objective is to outline the integration of additional court responsibilities and personnel into the operative court. Considerations for integration include job descriptions, salary surveys, records management, cross training needs, division of tasks, etc. Periodic audits are advisable in all courts, regardless of size or performance.

A second transitional consideration is the need for training prior to assuming new county responsibilities. The role of the trainer is to implement the suggestions of the consultant in the court management audit. Implementation will include formulation of a training plan, preparation of existing staff for new functions, and orientation of new personnel.

The costs associated with the transitional recommendations of a management audit and training are detailed in Section V, on pages 20-21.

### **V. Fiscal Considerations of a City and County Court**

The creation of a new Broomfield County will result in increased judicial expenditures and revenues. This section forecasts the fiscal impacts on the court.

**Current and Incremental Court Budget**

To forecast court revenues, it is necessary to evaluate the fiscal impacts by comparing the current 1997 budget, an incremental 1997 budget, and a summation of the current and incremental budgets. This analysis will utilize the four budgeting categories presently used by the Finance Department. An additional category is necessary in considering the court budget, specifically the proportional share of the District Attorney's Office.

In the event that Broomfield elects to become a county, Broomfield may choose to create a separate judicial district or participate with a single existing judicial district. The direction given for this analysis is that Broomfield will not attempt to create a separate judicial district and will participate in the 20<sup>th</sup> Judicial District with Boulder County. Because the District Attorney's and Public Defender's offices serve a specific judicial district, the Boulder County District Attorney's Office will prosecute all criminal cases in county court and the Boulder County Public Defender's Office will represent indigent defendants. Broomfield will pay the proportional costs of maintaining the District Attorney's Office and Public Defender's Office. There are several factors which will influence the actual cost, however, it is anticipated that the amount for the District Attorney's Office will be \$315,000 for FY 1997, and \$390,000 for FY 2002. Broomfield's share of the the Boulder County Public Defender's Office will be \$44,923 for FY 1997, and \$54,656 for FY 2002. Figure 5.1 contains the operating budget information for 1997.

**Figure 5.1  
Operating Budget for 1997**

	Current Budget	Incremental Budget	Pro Forma Budget
Personal Services	\$185,703	\$216,185	\$401,888
Supplies	\$6,210	\$1,613	\$7,823
Contract Services	\$6,785	\$5,089	\$11,874
Capital Outlay	\$4,039	\$2,892	\$6,931
Public Defender	N/A	\$44,923	\$44,923
District Attorney	N/A	\$315,000	\$315,000
<b>Total</b>	<b>\$202,737</b>	<b>\$585,702</b>	<b>\$788,439</b>

\* The incremental budget allocations for supplies, contract services, and capital outlay are in proportion to current budget ratios. These amounts are subject to specific department needs and the budget preparation process.

**Projected Budget for a City and County Court**

Considering the decision-making process and implementation period, the realization of a combined court will not likely occur until 2002. Figure 5.2 compares the pro forma 1997 budget with the estimated 2002 budget.

**Figure 5.2**  
**Comparison of 1997 Pro Forma and 2002 Budgets**

	1997 Pro Forma Budget	2002 Budget
Personal Services	\$401,888	\$537,504
Supplies	\$7,823	\$9,156
Contract Services	\$11,874	\$14,447
Capital Outlay	\$6,931	\$8,210
Public Defender	\$44,923	\$54,656
District Attorney	\$315,000	\$390,000
<b>Total</b>	<b>\$788,439</b>	<b>\$1,013,973</b>

\* The 2002 budget includes a 4% annual increase for a 5 year period, plus the costs associated with 1 additional FTE as prescribed in Section IV.

**Court Revenues and Cost Comparison**

In addition to increased costs, a change in the form of government will influence court revenues as well. The expanded subject matter jurisdiction and caseload will result in an increase in revenues for a combined City and County court. Figure 5.3 contains the current municipal court revenues, and the anticipated county court revenues.

**Figure 5.3**  
**1997 Pro Forma Court Revenues**

Revenue Source	1997 Revenue Estimate	2002 Revenue Estimate
Municipal Court Revenues	\$245,768	\$284,912
County Court Revenues	\$324,643	\$376,350
<b>Total Revenues</b>	<b>\$570,411</b>	<b>\$661,262</b>

\* Sources: Broomfield Municipal Court Year to Date Report, and the State Court Administrator's Office. Revenues include all fees collected by the courts, but not designated funds such as Victim's Assistance, Victim's Compensation, and Law Enforcement Assistance Funds (LEAF).

The net effect of the fiscal impacts is illustrated in Figure 5.4.

**Figure 5.4**  
**Cost/Revenue Analysis**

	FY 1997*	FY 2002
Court Costs	< \$788,439 >	< \$1,013,973 >
Court Revenues	\$570,411	\$661,292
<b>Total</b>	<b>&lt; \$218,028 &gt;</b>	<b>&lt; \$352,681 &gt;</b>

\* 1997 Pro Forma estimates.

**Transition Considerations**

The costs considered to this point are those associated with the actual operation of a combined court system. The implementation of a combined city and county court system will have additional transition costs. These costs are a one-time expense and include the following:

- Legal/Intergovernmental: Negotiation with sister counties for transfer of all relevant court records. Estimate: .5 FTE in FY 2000-2001. \$60,000

- Court Management Audit and Design (discussed in Section IV, page 17): A comprehensive analysis of court operations and integration plan for additional responsibilities and personnel. Approximately \$35,000.
  - Training (discussed in Section IV, pages 17-18): This includes the formulation of a training plan, preparation of existing staff, and orientation of new FTEs. Approximately \$5,000
  - Acquisition of office furniture and filing cabinets (5). Minimum of \$4,000.
- The one-time transition costs are contained in Figure 5.5.

**Figure 5.5 Transition Costs (1997)**

Legal/Intergovt.	Court Audit	Training	Office Furniture	Total
\$60,000	\$35,000	\$5,000	\$4,000	<b>\$104,000</b>

## **VI. A Combined City and County Court System**

The previous sections have addressed the various aspects of court operations. Because the creation of a city and county form of government will impact all city departments, the court study was conducted with consideration of changes to other municipal functions.

### **Program Integration**

Law enforcement is conducted by three functional areas of city and county operations: public safety, judiciary, and detention. Judicial functions are highly interrelated with public safety and detention responsibilities. Because of the interaction, the court consultation was conducted in association with the Chief of Police and the police department consultant. Special consideration was given to the facilities needs of the court in planning the Facilities Master Plan. In addition, discussions were held with the health and human services consultant concerning community corrections coordination. Communication between the Community Corrections Officer of the court, Case Workers in health and human services, and police officers is the key to an effective tripartite relationship.

### **Program Objectives**

- To administer the judicial process in an orderly, timely, and efficient manner
- To administer effectively all state-mandated judicial functions
- To provide a quality work environment for court employees
- To provide customer friendly service
- To tailor services to meet local needs
- Provide a more accessible location for delivery of services
- Promote effective coordination of service delivery between Broomfield departments
- Eliminate travel to county courts
- To enhance the sense of community in Broomfield

## **VII. Summary and Conclusions**

This study was conducted to identify and address the jurisdictional, human resource, and fiscal impacts of becoming a city and county. As the City of Broomfield contemplates a change in form of government, the effect on the court is an important consideration. The cost/revenue analysis indicates a combined court is not an overwhelming financial burden. This report makes no suggestion as to whether a combined court system is preferable, rather it simply provides an analysis of the

advantages and disadvantages, functional changes, personnel levels, and cost/revenue estimates to facilitate an informed decision. The process of weighing this information is left to decision-makers and the citizens of Broomfield.

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## Appendix E

# Health & Human Services Report

**City of  
Broomfield, Colorado  
Health and Human Service  
Needs Assessment**

**Report for Becoming a City & County  
January 1998**

Colorado Foundation for Families and Children  
1580 Logan Street, Suite 315  
Denver, CO 80203  
(303) 837-8466

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## Overview of Document Content

**Section 1**     ***Introduction and Research Methodology***     A description of how the Colorado Foundation for Families and Children conducted the City of Broomfield’s human service needs assessment.

**Section 2**     ***Proposed Model: Broomfield Department of Health & Human Services***  
A proposed comprehensive human services model which gives the City of Broomfield a “starting point” and flexibility for making decisions about how services will be delivered.

**Section 3**     ***Proposed Budget and Cost Analysis***     A proposed budget and cost analysis for the proposed human service model described in Section 2, including initial projections of personnel needs, costs and revenue.

**Section 4**     ***Welfare Reform Services***

**Section 4a**     ***Temporary Assistance to Needy Families (TANF)***

In 1996, the Personal Responsibility and Work Opportunity Reconciliation Act reformed the Nation’s welfare system and created a new public assistance program called Temporary Assistance for Needy Families (TANF). The new program established time limits for receipt of welfare benefits and work requirements for recipients of benefits, and allowed significant flexibility in the design of local benefit and work programs.

**Section 4b**     ***Job Training and Employment Services***

Under welfare reform, there is a mandatory requirement that participants are enrolled in work or school activities. Services counties provide include, but are not limited to, job search assistance, job counseling, job placement, and education directly related to employment.

**Section 4c**     ***Child Care***

Under welfare reform, child care is provided as a support service. If welfare recipients are expected to enroll in a training program or go to work at entry level positions, child care assistance is critical to their being able to meet this goal.

**Section 4d**     ***Emergency Assistance and Self-Sufficiency***

There are a variety of programs designed to support families in crisis or with special needs. These services are typically related to food, shelter and medical assistance.

**Section 4e**     ***Medicaid/Medicare***

The state/federal Medicaid/Medicare program provides comprehensive health care coverage for low-income families. The county Department of Health and Human Services or their designated health care eligibility site accepts applications and determines eligibility.

**Section 5**     ***Community Safety***     *A key focus to each service area listed in this section is the integration of Health and Human Services with the Police Department.*

**Section 5a**     ***Child Welfare***

Child Welfare services are focused on protecting children and supporting families. Services also include *foster care* and *adoption*.

**Section 5b**     ***Juvenile Justice***

Juvenile Justice services are focused on three types of cases: delinquency, status offenses and child abuse and neglect. Delinquency cases are law violations by minors. Status offenses are noncriminal misbehaviors which are illegal only for minors. Child abuse and neglect cases involve court providing protection to children who are allegedly abused or neglected.

**Section 5c**     ***Domestic Violence***

Domestic Violence services are focused on ensuring victims are safe and supported. This includes making referrals to safehouses and/or shelters. Providing counseling, advocacy services, education and linking victim to services such as legal aide.

**Section 5d**     ***Adult Protection***

Adult Protection services are focused on providing intervention on behalf of at-risk adults over 18 to correct or alleviate situations in which actual or imminent danger of abuse, neglect, or exploitation exists.

**Section 6**     ***Senior Services*** are designed to provide a broad range of supportive and nutritional services to adults over age 60. This section addresses such needs as medical support, meeting basic living costs, ***housing***, transportation and recreation.

**Section 7**     ***Mental Health Services*** are designed to provide care and treatment to persons with major mental illnesses who are either Medicaid-eligible or are “working poor” and without health insurance or who have limited health insurance.

**Section 8**     ***Substance Abuse Services*** are generally locally designed prevention and intervention programs designed to provide communities with the skills and resources to deliver services which will help families maintain and/or regain healthy productive lifestyles.

**Section 9**     ***Developmental Disabilities*** services are designed to identify and provide supportive services to individuals challenged by impairment of general intellectual functioning such as mental retardation or related conditions.

**Section 10**     ***Public Health and Wellness*** are typically prevention programs in the area of health and nutrition (e.g., AIDS prevention and the WIC nutritional program). This section will also provide an overview of mandatory environmental requirements such as child care facility inspections.

**Section 11** *Office of the Coroner* investigates death cases. This section describes the types of investigations the coroner's office covers and completes the cycle of meeting human service needs from "birth to death".

**Section 12** *Housing* needs and issues have been incorporated into Sections 4d (Emergency Assistance and Self-Sufficiency), 5c (Domestic Violence) and 6 (Senior Services). A brief summary of the particular issues related to each population is provided in this section.

## Section 1 **Introduction and Research Methodology**

### Introduction

The Colorado Foundation for Families and Children (CFFC) was hired as a consultant by the City of Broomfield to conduct a human services needs assessment and system design as they move towards developing a new city and county structure. The primary objective of CFFC, under this contract, was to establish an approximate characterization of the array of human service needs which currently exist among Broomfield citizens and business for FY 1997. CFFC has spent approximately 10 weeks extrapolating what it believes to be relevant and reflective information from Broomfield residents, service providers and city staff regarding the human service needs and programs of the city.

The CFFC personnel conducting the bulk of the work under this contract were Dr. Ken Seeley, Executive Director and Lucy Trujillo, Director of Programs.

We would like to acknowledge and thank Tim Holeman for his contribution in Section 1 on the description of the "Current Conditions" of the human service system in Broomfield. We would like to acknowledge and thank Sergeant Thomas Hartmann for his contribution of Section 11, Office of the Coroner. We would like to acknowledge and thank Alice Lund and Alice Finnegan and other senior center personnel for their writing of and contribution. A tremendous amount of time, thought and work went into preparing this contribution.

### Data Collection Process

The process of securing an accurate picture of Broomfield's human service needs was complex and challenging. When collected, data is fragmented, incomplete and not easily comparable. This fact was clearly apparent to the city of Broomfield from the start. It was one of the factors which influenced the city of Broomfield to seek assistance from an outside consultant.

CFFC's approach to meeting this challenge was threefold. The first was to collect as much "hard data" from local and county service providers as possible. The second was to collect as much "hard data" from the state Department of Human Services as possible. The third was to get to know the city of Broomfield's human service needs through an interview process with a select list of residents, human service providers and city staff. We then attempted to combine, consolidate and coordinate this information in a way that focuses on needs versus perception for this report.

The challenge to gathering data on Broomfield is affected by geography. The city of Broomfield is located in four different counties: Adams, Boulder, Jefferson and Weld. Although CFFC had access to a wide variety of resources and information to identify geographical boundaries including maps, zip codes, and census tract data there remains two factors which presented barriers to accurate data collection. The first barrier is that none of the "groupings" were "clean". For example: Broomfield residents are located in primarily three zip code areas - 80020, 80021 and 80234. Zip code 80020

also includes Sheridan Glen in Westminster which adds approximately 5,000 non-Broomfield residents to the statistics. Zip code 80021 is basically a Westminster zip code but overlaps into Broomfield (primarily, but not exclusively the Interlocken business area) which again means using statistical data which includes non-Broomfield residents. Zip code 80234 is a Denver zip code in Adams County. Although Broomfield's Front Range Mobile Home Community is located within this zip code, utilizing the statistics from this zip code would provide numbers which include an excessive number of non-Broomfield residents.

The second barrier is that "systems" (e.g., county department of social services) do not have the technical ability or resources to extract only the city of *Broomfield* client data, in turn creating difficulty in measuring accountability and performance.

CFFC has made a choice to use state data from zip codes 80020 and 80021 to *assist* in formulating conclusions. Knowing the figures for 80020 and 80021 will be slightly elevated and eliminating zip code 80234 (for including it would certainly provide a profile which will be artificially high) will provide the most accurate picture when taken with current decreased welfare enrollment trends.

CFFC knows there is a concern from local service providers regarding the utilization of data from the State Department of Human Services. The local service provider concern is that the state count is low and does not accurately reflect the "true need" and a hesitancy to take this data as the driving force for determining resource allocation to human services by the city of Broomfield. The acceptance of CFFC's report will be determined by our ability to capture and articulate the concerns of local service providers/citizens in the mix of statistical data. Ultimately, it must be understood, that county funding will be driven by state level statistics.

Local service providers were asked to share whatever data they had on file regarding the number of clients served, the county they were located in, and the service(s) provided. Where information was available, we include it in our report. The statistical data secured through these systems might be unreliable as a stand alone, but is very useful in validating state statistics. As is very common at this level of data gathering, tracking forms are not well developed, usually not a provider's priority and, therefore, frequently an inconsistent process.

In addition, it is important to note that as CFFC began to gather information through the interview process, the primary concern voiced regarding this data gathering process was the need to find out how many Broomfield residents that lived in areas perceived to be pockets of poverty or at-risk residents. It was concluded that the only way an accurate count of residents receiving services could be secured is through a labor intensive, expensive door to door survey. CFFC looked at census tract data, interviewed key individuals and made site-visits. In a very subjective analysis, CFFC concluded that the findings of a labor intensive, focused, needs assessment for specific communities would not significantly impact the human service needs Broomfield profile or the recommendations made. It is important to note that the city of Broomfield will have sufficient time during 1999 - 2001 (the transition period) to work with local service providers in developing a uniform tracking system to establish more accurate baseline data.

Getting to know the city of Broomfield through an interview process with its residents, its human service providers and its city personnel has been a valued piece of this work for CFFC. This process provided information on the human issues that affect a community that cannot be routinely captured by statistics. This information is presented to the city of Broomfield for consideration in the development of their human services plan. It is hoped that the information collected through interviews and presented later in this report will serve to broaden the dialogue about the unmet needs of various citizen groups in the Broomfield community. There are many human services that are not mandated by law, but which can improve the quality of life for at-risk populations in a community. The interview process allowed CFFC to better understand the daily struggles of these populations while also capturing the recommendations deemed critical by those interviewed.

### **Resource and reference materials**

- CFFC used a wide variety of documents provided by the city of Broomfield as initial resource and reference material. The documents included, but were not limited to:
- City of Broomfield 1995 Master Plan prepared by Calthorpe Associates
- Draft 1997 Broomfield Strategic Plan last revised 8/6/97
- Strategic Plan Committee Recommendations to City Council, A Broomfield Managed Growth Policy - July 8, 1997
- 1997 Budgets for the City of Broomfield, Boulder County, Adams County, Jefferson County and Weld County
- Tri-County Health Department Proposed 1998 Budget
- Welfare Reform Plans (Colorado Works/TANF) for Boulder, Adams and El Paso Counties
- Broomfield City Council Document Control Binder Regarding Formation of Broomfield City and County, July 1, 1997
- Broomfield map, census tract and zip code information
- A list of human service providers for the city of Broomfield
- A variety of human service provider summaries included but not limited to: FISH; Mental Health Center of Boulder County; Broomfield Connection (Human Services Needs Assessment, September 1993); Broomfield Resource Center; Human Service Providers Forum; and Broomfield Police Department - Victim Assistance Resource Guide.

## **Broomfield List of Human Service Organizations**

Prior to contracting with CFFC, the City of Broomfield compiled a preliminary list of human service providers. This document served as one of the primary guides for CFFC in selecting and scheduling individuals for interviews. CFFC was also guided by recommendations made by those individuals interviewed. Both CFFC and the city believed one of the primary goals of the human service assessment was to gather as much data as possible from existing providers. As mentioned above, the input from these individuals proved invaluable.

**Interviews Conducted**    The following is a synthesis of interviews conducted by CFFC personnel

<b><u>Date</u></b>	<b><u>Person</u></b>	<b><u>Topic</u></b>
9/5	Arne Carlson Kirk Oglesby Barbara Wolf	Planning Priorities Demographic Information
9/5	Terry Cole	Support Services Overview & Senior Service Needs
9/10	Hancine Fisher	Health & Human Services Community Designs & SB101 Funding Options with Schools
9/11	Tom Deland	Public Safety Program
9/15	Shirley McGuiness Shirley Cobb	FISH Mental Health Services Needs and Priorities
9/19	Dan Shuler Diana Wilson	Juvenile Delinquency, Child Abuse Data, Services, Needs And Priorities
9/22	Vicky Rosenkoetter Katy Ford	Domestic Abuse
9/26	Maureen Testa Phoebe Norton	Victims Assistance Mental Health Contract Costs
10/13	Human Service Coalition	Services, needs and priorities.
10/25	Michael Rothman	CO Health Care Policy and Financing

10/29	Howard Levett	Adult Protection
10/31	Phoebe Norton & Staff	Mental Health Services
11/14	Tom Deland & Staff	Juvenile Services
11/26	Alice Finnegan	Senior Services
11/26	Howard Levett	Front Range Mobile Home Park, Senior housing & transportation

Interviews conducted by Tim Holeman

11/97 & 12/97	Alice Finnegan/Alice Lund	Senior Services
11/97 & 1/98		United Way
11/97	Barb McDonald	Director, CO State Department of Human Services

### **Current Conditions**

The delivery of health and human services to Broomfield residents is currently fragmented, disjointed, unintegrated and, often, inaccessible. Human service delivery is one of the best examples of the problems associated with Broomfield's location in four counties. While existing services are competent and comprehensive, their coordination and integration is practically impossible on account of the presence of four separate county service delivery systems.

### **Description of existing county service delivery system**

The four counties serving Broomfield provide an assortment of state and federally mandated human service programs, along with programs specially tailored with county populations. The cumulative budgets for all four counties exceed \$148 million.

Adams County:	\$55,531,926 1997 Human Service Budget
Boulder County:	\$41,407,867 1997 Health and Human Services Budget
Jefferson County:	\$40,540,554 1997 Health and Human Services Budget
Weld County:	\$10,842,064 1997 Health and Human Services Budget

As four of the state's largest counties, numerous innovations in service delivery have been implemented. For example, Boulder County offers innovative programs in the area of mental health. Jefferson County has devoted extensive resources to seniors and youth. Adams County and the Tri-

County Health Department are a model for comprehensive public health service delivery. Weld County has implemented innovative welfare to work programs.

In short, each county has tailored their extensive human service delivery systems to meet the demographic characteristics of their general and at-risk populations.

Unfortunately, because of Broomfield's geographic location in the outer corner of each county and its unique micro-economic and demographic features, current county programs are not designed, scaled or matched to address Broomfield's needs.

### **Assessment of current conditions**

- ◆ Access to county services is difficult due to the geographic distance of county offices from Broomfield. Few satellite offices are in the vicinity of Broomfield. Residents must travel to four different county seats to obtain services.
- ◆ The current delivery system is difficult to understand and access due to the complexity of the multiple service providers and overlapping programs.
- ◆ The traditional service delivery system emphasizes the discrete and specialized needs of the individual rather than focusing on the family unit as a whole. In addition, the traditional service delivery system does not typically acknowledge the interrelated problems of health, education, violence, substance abuse, housing and income. This approach is often driven by the legalistic and fiscal requirements of state and federal programs.
- ◆ Smaller constituent populations in Broomfield tend to receive less personal and more bureaucratic service due to the large, overall, populations being served in the four counties. Due to the size of the four counties, it is nearly impossible to provide more customized service delivery.
- ◆ It is difficult, if not impossible, to precisely document and track Broomfield human service needs due to the absence of a standardized method of tracking between the four counties.
- ◆ Without a common philosophical base between the four counties, no common human service vision can exist in Broomfield. Programs cannot be easily tailored to address the unique features of Broomfield residents, families and children.
- ◆ Existing programs are typically focused on crisis-oriented intervention, leaving fewer resources for prevention and early intervention. The ability to design prevention and wellness oriented programs tailored to Broomfield's at-risk populations is constrained.
- ◆ Existing programs lack the level of accountability and performance assessment to adequately judge whether any given program is, in fact, working. The traditional emphasis on

establishing “eligibility” is insufficient to measure program performance and outcomes.

- ◆ Charitable contributions by Broomfield employees and employers often cannot be channeled back into Broomfield’s non-profit institutions because of the absence of a “Broomfield Vision”.

### **A summary of existing services and mandates**

The Adams County Department of Social Services provided the following summary of social service mandates and county responsibilities. The exact time limits and financial guidelines provided herein may have changed from the time of the development of their 1997 report. *This is only a report on mandated social services and does not address the comprehensive health and human service framework proposed for Broomfield’s model. Absent from Adams County list of mandated services are items such as Mental Health, Substance Abuse, Family Preservation and Support and the Coroner’s office which are integrated under Broomfield’s proposed comprehensive model of Health and Human Services.* This information is being provided as an initial guiding framework on mandated social services as requested by city personnel. Each follow-up section of this report provides additional state of Colorado program descriptions and contacts to gather further information. It will be necessary for the city/county of Broomfield to establish an internal mechanism during the transition period to track and monitor state and federal health and human service mandates.

Colorado Statutes provide for the establishment in each county of the state a County Department of Social Services which shall consist of a County Board of Social Services and such additional employees as may be necessary for the efficient performance of public assistance and welfare activities, including but not limited to assistance payments, food stamp provision and social services. The county department shall serve as agents for the state department and shall be charged with the administration of public assistance and welfare and related activities in the county.

Colorado Revised Statute 26-1-122 states that each county shall annually appropriate such funds as shall be necessary to defray the department’s 20% share of the overall cost of providing the assistance payments, food stamps (except the value of food stamp coupons), and social services activities delivered to the county, including the costs allocated to the administration of each, and shall include in the tax levy for such county the sums appropriated for that purpose. All other funding for the county Department of Social Services is received through federal and state grants.

The County Department of Social Services administers all public assistance and social service programs to the residents of the county. The department is *mandated* to provide financial assistance for the aged, blind and dependent children and also family and child welfare services. These services are provided through a number of federal, state and county-assisted programs:

**Aid to the Blind** - A public assistance program for county residents aged 18 and over, determined to be legally blind with incomes of less than \$229 per month.

**Aid to the Needy Disabled** - A public assistance program for county residents aged 18 or over, with total disabilities which have lasted, or are expected to last, for 6 months or more and with incomes of less than \$229 per month - (or income less than \$470 per month if receiving federal SSI - Supplemental Security Income) and total resources less than \$1,000- (\$2,000 for Medicaid under SSI requirements).

**Temporary Assistance to Needy Families** - The 1996 Personal Responsibility and Work Opportunity Reconciliation Act created this public assistance program called Temporary Assistance for Needy Families (TANF). This public assistance program has established time limits for receipt of welfare benefits and has specific work requirements for adult recipients of benefits.

**Child Care Assistance** - Provides eligible families with financial assistance for child care of their choosing; to provide families with timely and efficient access to quality child care; and to assist families in meeting their self sufficiency goals by providing referrals to needed support services.

**Job Opportunities and Basic Skills (JOBS) Training Program** - The JOBS training program provides education, training and employment to needy families with children in order to avoid long-term welfare dependence.

**Old Age Pension** - A public assistance program for County residents aged 60 or over, with incomes of less than \$532 per month and total resources of less than \$1,000. Services are also available for qualifying County residents ages 60 and older in need of nursing home care or in-home services to avoid placement in a nursing home, with incomes less than \$1,410 total for nursing home residents and resources less than \$2,000 total for in-home services recipients.

**Leap Program** - The Low Energy Assistance Program (LEAP) is an assistance program for county residents either aged 18 or older or emancipated, who pay heating costs directly to the utility company or as part of their rent, with incomes less than 115% of the poverty level for their household size, and total resources less than \$3,000. LEAP operates annually from November through February.

**Medicaid Transportation (Title XX)** - Provides transportation services to the elderly, handicapped, low-income and foster care children of the county for medical, dental and nutritional needs, and arranges for such trips on a space and labor available basis.

**Food Stamp Program** - The Food Stamp Program helps low-income households purchase the foods necessary for good health. Eligibility is based upon financial need determined by income and resources.

**IV-D Child Support Enforcement** - Enforces the payment of child support by locating absent parents, establishing support obligations and enforcing those obligations.

**Foster Care - Traditional** - Provides a safe environment for children and adolescents on a temporary

basis in family foster homes, shelter and receiving homes, group homes and placements with child placement agencies or residential child care programs at any given time.

**Foster Care - Alternatives** - Provides for flexibility within a fixed foster care allocation to fund individual programs with well-defined objectives and evaluation criteria, that will mitigate and/or reduce out-of-home placements.

**Foster Care - Subsidized Adoptions** - Provides a subsidy to adoptive parents of “special needs” (physically handicapped, emotionally disturbed, minority or mixed race, mentally retarded, a sibling group) children.

**General Assistance** - The program provides critical, emergency needs assistance in such areas as food, shelter, medical needs and utilities when other forms of assistance are not available.

**Section 2**  
**Proposed Model:**  
**Broomfield Department of Health and Human Services**

**Introduction**

This proposed model program is an overview of a new system of health and human services for the citizens of Broomfield, Colorado under a new city and county structure. This information is based on a series of interviews with providers of health and human services in Broomfield, staff of the City of Broomfield, and State of Colorado agency employees. It is presented as a first draft of a planning process begun in September 1997 and continuing to December 1997 and beyond. The charge to the consultants in proposing this new structure was based on approaching health and human services holistically with a “cradle to grave” orientation to services. There will be ample opportunity to add to and revise this plan during the transition period to a new city and county (1999 - 2001) as it is created and validated with many stakeholders in the community.

**Proposed Mission**

The mission of the Broomfield Health and Human Services Department is to focus on wellness in creating and sustaining a unified, accessible, caring and competent health and human services system for each citizen of Broomfield that maximizes local determination to achieve a healthy and prosperous community.

**Proposed Vision**

Each citizen of Broomfield will have a quality of life that reflects safety, self-sufficiency, respect, health, well-being, and opportunities for maximum participation in the life of the community. Services created to meet the needs of citizens will build on community assets using wellness, prevention and early intervention as key elements.

**Principles of Services offered by the Department**

- **Preventive** by making wise investments in strategies that promote safety and well-being;
- **Integrated** to assure that supports and services are coordinated, understandable and efficient;
- **Comprehensive** and balanced in its responsiveness to a range of needs from wellness to crisis;
- **Family-Centered** and caring by building on the strengths of family relationships as a context for services;
- **Community-based** through partnerships with state and federal agencies that assure flexible non-bureaucratic service delivery with high levels of accountability;
- **Accessible** for information and services to all Broomfield citizens based financially, culturally and conveniently;
- **Outcome-based** to assure that measurable results are achieved and reported by a well-

- informed management information system;
- **Fiscally sound** by ensuring that financial and human resources are sufficiently invested and responsibly managed to document progress on the outcomes in a unified and efficient system of care;
- **Protective** of vulnerable individuals and families as needed to assure their safety and well-being; and
- **Strengths-based** using the assets of individuals, families, and the community as the basis for service.

### **Overall Criteria for Success**

- The new system provides better services for Broomfield citizens than is currently available;
- Services must be more accessible;
- Services must be simple, efficient and integrated to provide “one-stop” access;
- Services must be based on *common sense* and be understandable to consumers;
- Broomfield citizens must know who is accountable for achieving results and should receive periodic progress reports on the well-being of the community.

### **Overall Strategies**

As planning groups review this document, the following overall strategies to achieve the mission and vision and principles stated above are suggested:

- Achieve accountability by developing a set of outcomes and indicators that are measurable to guide all aspects of health and human services for Broomfield, identifying what results are expected from service delivery, and what “best practices” are to be encouraged; and by developing performance contracts for all providers, public and private.
- Maintain fiscal accountability by developing financial strategies that will support the achievement of the defined outcomes and that promote services consistent with the principles above that maximize available state and federal funding without creating a dependency on dwindling state and federal resources.
- Develop a new privatization contract to form a “Community Collaborative for Health and Human Services” entity with public health and wellness as the lead agency. It could include the best existing providers and others with whom Broomfield could establish a *unified* performance contract.
- Improve access to services for consumers by centralizing and co-locating provider groups in

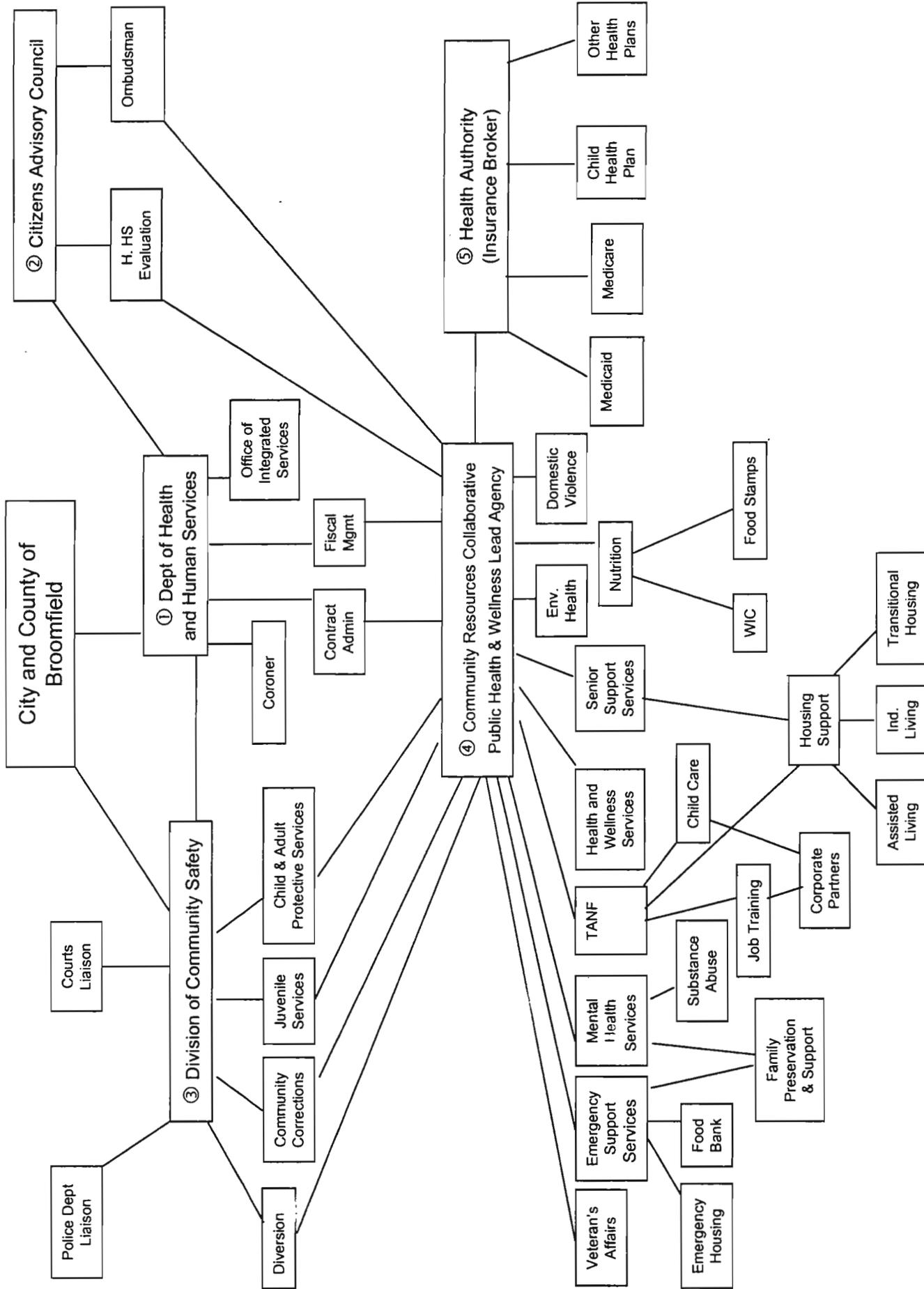
- one general location, potentially using the old City Hall at Garden Center.
- Ensure a community-based approach by tapping into the talents and expertise of the non-profit, church, school, neighborhood and volunteer community in Broomfield.

### **The Proposed Model**

The following page graphically represents five major components of a comprehensive health and human services plan for Broomfield. Two of the divisions are direct operations of Broomfield with staff as employees.

1. Department of Health and Human Services within the city and county executive offices will administrate and manage the overall system with a relatively lean staff whose chief functions are liaison, contract management, fiscal management and legally mandated inhouse functions (i.e.: child abuse, coroner, etc.)
2. Community Oversight of the new health and human services department is from both the city-county administration and a Citizens Advisory Council. The Advisory Council is staffed by an ombudsman who handles consumer concerns and agency concerns. The Advisory Council has no fiscal management role, but does oversee periodic evaluations of all of the programs. The Council's budget would include funds for evaluation contracts and for the ombudsman's salary.
3. The Division of Community Safety would be managed by the Health and Human Services Department, but would need to have a close liaison with the Police Department and the courts. Joint staff appointments might be considered to assure this close relationship. This arrangement is suggested to assure the safety and protection of the most vulnerable citizens and to keep the prevention and early intervention focus.
4. Privatized "Community Collaborative" is the largest component in the model and is an external contract to a "community resources collaborative," potentially a public health lead agency. This collaborative is a collection of community agencies and services. A public health lead agency is suggested in keeping with a wellness and prevention focus. The charge to the lead agency is to create a seamless system of care for consumers, thus applied the principle of holistic health and human service delivery.
5. The Health Authority is a related function assigned to the lead agency of the Community Resources Collaborative. It is basically a health insurance enrollment broker created to administer the public health insurance programs, other insurance options for citizens that support the services of the collaborative and a one-stop shop to integrate the often confusing array of health programs.

# A Health and Human Services Plan for Broomfield DRAFT 2/4/98



**COST ANALYSIS FOR HEALTH AND HUMAN SERVICES IN BROOMFIELD 1/23/98**

<b>PROGRAM</b>	<b>FTE</b>	<b>Personnel Costs</b>	<b>Total Cost</b>	<b>Local Share</b>	<b>CO/FED or Fees Revenue</b>	<b>Revenue Source</b>
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**DIRECT OPERATIONS OF BROOMFIELD**

<b>HHS Dept Admin</b>			309,760	154,880.00	154,880	All State/ Fed Admin
Managers	2	153,600				
Ombudsman	1	40,960				
Clerical	2	64,000				
Accounting	1	51,200				
<b>Div of Comm. Safety</b>			158,720	19,493	139,227	DYC & DCJ
Coordinator	1	51,200				
Juvenile Services						
Diversion Counselor	2	69,120				
Fam. Pres Specialist	1	38,400				
<b>Protective Services</b>			247,040	49,408	197,632	DHS/Child Welfare
Case Workers	3.5	134,400				
Supervisor	0.5	25,600				
Adoption Services	0.5	23,040				
Clerical Support	2	64,000				
<b>Contracted Services</b>			100,000	50,000	50,000	
<b>Coroner Contract</b>			72,500	72,500	0	
<b>Capital Outlay</b>			60,000	50,000	10,000	
<b>Supplies &amp; Operations</b>			80,000	80,000	0	
<b>INHOUSE SUBTOTAL</b>	16.5		1,028,020	476,281	551,739	

**OUTSOURCE CONTRACT TO PUBLIC HEALTH & WELLNESS LEAD AGENCY**

<b>Community Resources</b>						
<b>Contract</b>						
Admin. Costs			140,000	70,000	70,000	Fees, Fed. State
Dom. Violence Contract			30,000	22,500	7,500	DCH/OVP
Emerg. Support Contract			20,000	20,000		
Mental Health Contract			500,000	250,000	250,000	Medicaid
Veteran's Affairs	0.5	20,480	20,480	10,240	10,240	Grants
<b>TANF</b>						
Case Workers	2	76,800	76,800	15,360	61,440	
Child Care	1	32,000	32,000	6,400	25,600	
Job Training	0.5	19,200	19,200	3,840	15,360	
Supervisor	0.5	25,600	25,600	5,120	20,480	
<b>Senior Services Contract</b>	4.5	420,000	420,000	210,000	210,000	
<b>Health Services</b>						
Health Nurse	1	47,360	47,360	23,680	23,680	Medicaid/fees
Medical Asst.	1	27,904	27,904	13,952	13,952	Medicaid fees
Environ. Health	1	51,200	51,200	21,200	30,000	Fees
Nutrition: WIC	0.5	27,520	27,520	0	27,520	CDPHE
Nutrition: Food Stamps	0.5	23,040	23,040	4,600	18,432	DHS
Clerical Support	1	27,520	27,520	12,000	15,520	
<b>Health Authority</b>	2	51,200	51,200	25,600	25,600	HHS, HCPF
Medicaid						
Medicare						
Child Health Plan						
<b>Capital Outlay</b>			25,000	25,000		
<b>Supplies &amp; Operations</b>			75,000	75,000		

**OUTSOURCE SUBTOTAL** 1,639,824 814,492 825,324

**TOTAL:INHOUSE AND OUTSOURCE** 2,667,844 1,290,773 1,377,063

**Section 3**  
**Proposed Budget and Cost Analysis**

**Budgetary Assumptions**

The following page details the overall budget costs for operating the Department of Health and Human Services. It also includes the costs of positions in the Division of Community Safety that relate to adult protection, child protection and juvenile services. The budget is generally divided into two sections: (1) In-house Services All positions in the HHS administration, Community Safety and advisory council are employees of the city/county. (2) Privatized Services. All positions are contracted through a master contract with one lead agency designated the Community Resources Contract.

Broomfield employee positions were valued by using the 1997 Broomfield personnel budget, and an average of the prevailing wages for these type of positions in Adams and Boulder Counties. Contracted positions were valued based on information from Tri-County Health Department, county budgets from Boulder and Adams counties, and the 1997 Broomfield budget for the Senior Services contract.

Benefits were projected at 28% of salaries consistent with Broomfield fiscal policy.

**Revenue Projections**

Revenue estimates are based on prevailing 1997 cost recovery from state and federal programs as well as anticipated fees for services. Revenue is always in a state of flux because of legislative changes year to year. However, the estimates here are conservative and do not reflect a proactive fund raising program. Many of the services provided would be eligible for additional funding on a competitive grant basis and could expand services.

The projected revenues could be further enhanced with an aggressive fund development staff position. The Office of Integrated Services will provide a centralized and integrated location for the seeking of new federal, state and private sector grants or contributions. The City might want to explore establishing its own private non-profit foundation or working with the business community for a Broomfield United Way. These administrative structures could raise money to enhance the health and human services activities.

## Section 4 Welfare Reform Services

### Overview

This “Welfare Reform Services” section should actually be labeled Public Assistance and Self-Sufficiency. CFFC has instead utilized the listing of welfare reform because there has been such great emphasis on this change within the human service delivery system within the last year. Below is an overview of critical aspects of the new law and the links to job training and employment services, child care, emergency assistance and self-sufficiency, and medicaid.

### **“The 1996 Welfare Law”:**

The Personal Responsibility and Work Opportunity Reconciliation Act establishes a new era in federal policy toward children in poor single-parent families. It ends the federal guarantee of assistance to all eligible families, shifts authority to state governments, seeks to discourage out-of-wedlock childbearing, and emphasizes the employment of single mothers. Children’s needs have not gone altogether unnoticed: *Funds are provided to pay for child care, and children’s access to Medicaid is protected. Nevertheless, children’s well being may be threatened by poverty and uncertainty as their parents try to succeed in the low-wage labor market, and by crisis if their parents cannot work and lose all assistance.* Now state governments have the challenge of designing strategies to protect these children.

The welfare legislation gives states unprecedented discretion in choosing which families to assist, what services to provide, what requirements to impose, and how to respond to families who cannot find work to support their households within the allotted time.”

“Several features of the new federal law deserve special mention. First, federal welfare funds will be provided through a *lump-sum block grant to each state, called Temporary Assistance to Needy Families, or TANF.* The block grant will not increase in size in future years, regardless of changes in the economy. Second, there is a five-year lifetime limit on the amount of time a family can receive federal assistance. *And third, states receive full federal funding only if, by the year 2002, half of the adults receiving federal assistance work at least 30 hours each week.* The law also terminates aid to legal immigrants who arrived in the United States after the date of legislation and reduces funding of both food stamps and income support for the disabled (Supplemental Security Income, or SSI).

Of importance to children, *federal spending on child care subsidies will increase, although the number of poor mothers with young children entering the labor force will grow even more sharply. Moreover, the federal funds for child care are capped,* where as previously child care assistance was guaranteed to welfare recipients who worked or attended training, and federal funds matched state child care expenditures. In contrast, *eligibility for the Medicaid program depends on family income and not welfare status, so Medicaid will continue to be available to families who meet income guidelines. Under AFDC, families receiving welfare were automatically enrolled in Medicaid, but now welfare and Medicaid are less closely linked.* New outreach and application

procedures must be designed to ensure that families are aware of their eligibility for Medicaid benefits.” (The Future of Children, Vol 7, Number 1 - Spring 1997, Welfare to Work, Center for the Future of Children, The David and Lucile Packard Foundation, c1997.)

**Section 4a**  
**Temporary Assistance for Needy Families (TANF)**

**Background**

The interviews conducted with city of Broomfield service providers and staff gave CFFC a clear indication that this is a relatively invisible population within Broomfield. In addition, there are some misconceptions about this population and the perceived impact that will occur with welfare reform. For all practical purposes, there was no dependable, “hard data” from local service providers and staff to identify how this population may be impacting the community. There were stories of increased needs around emergency assistance (e.g., food and shelter), but no data to show whether there has been a quantifiable increase in demand and usage.

In our interviews, there was a general perception that a consolidation of welfare recipients were located at one particular geographic area of the city. CFFC was not able to confirm or deny this perception. As described in the Introduction and Research Methodology Section, Data Collection Process, there was not a local or county service delivery tracking system in place to isolate this geographic area of Broomfield.

As within most communities there tended to be an oversimplification in describing or viewing the welfare population. The demographics of Broomfield provide an overall picture of a well-educated, employable, high percentage of two-parent family, and a stable population. As such, it is unlikely that the current welfare caseload for Broomfield would reflect a high percentage of welfare recipients that might be considered “lifers”. The Broomfield community is more likely to have a constantly changing welfare recipient population that needs short-term, minimal support in finding employment. Interviews gave some indication that profiles of this population would include women experiencing changes in relationships (divorce, separation, domestic violence) or residents going through short term job losses.

However, in response to the concerns expressed about the perceived pocket of poverty, CFFC attempted to gather hard data which would either confirm or dispel community concerns. In addition to trying to gather specific data from the county for this geographic location, CFFC contacted residents and workers for the area and as a last resort made a site-visit to get a “birds eye view” of the area. As is noted in section 1, the state and county system for extrapolating data on this specific area is non-existent. An interview with a county social service supervisor did not result in any additional suggestions of a non-labor intensive process for securing additional information. The only way data could be secured was through a case by case review and the county was not willing to do this without additional compensation for staff time. Another potential survey mechanism would be a door to door survey within the designated geographic area. This is another labor intensive and expensive proposition for Broomfield. As a method to subjectively validate perceptions, Lucy Trujillo from the CFFC staff, took a tour of the community. Ms. Trujillo describes the community as follows: The community was clean; homes in very good condition (including the ability of residents to meet covenant rules) with an appearance of stability (e.g., grounds well kept with personal items; decorated

lawns and homes were prevalent); the vehicles observed were all in good condition and relatively new; there was no one “hanging-out” and this gave the appearance of a safe and quiet community. This may be a low-income community for Broomfield, but did not give the impression of a primarily non-employed population.

**Needs**

According to the state of Colorado statistics, Broomfield does not have a significant welfare population. The total number of welfare recipients provided by the state totaled 188 for the three counties (total of adults and children) and accounts for .6 % of Broomfield’s population. Even doubling this number to reflect 376 recipients would only push this figure to account for 1% of Broomfield’s population.

According to the Colorado Department of Human Services the TANF caseload for 1997 is as follows:

	<u>City/County of Broomfield</u>			<u>Current Caseload in County</u>	
Adams	9 Cases	5 Adults	15 Children	December 1997	1919
Boulder	46 Cases	35 Adults	86 Children	December 1997	632
Jefferson	16 Cases	11 Adults	36 Children	December 1997	1280

**Recommendations**

1. The Community Resource Collaborative will require an estimated 4 FTE’s to address the combined needs of the TANF population. These FTE’s will provide case work, child care, job training and supervisory services.
2. The city of Broomfield would benefit from developing a comprehensive human service tracking system which can be distributed and utilized by local service providers. This would help the city get a more accurate count of their welfare population and their specific needs.
3. In order for local providers to “buy-in” and utilize this tracking system it is recommended that Broomfield invest in a part-time position during the transition period (initially about 16 hours per week). This can be either an internal staff person or an external consultant whose role it will be to get input from providers on how to best capture the needed data. This person would also deliver the training to local service providers, support their data collection efforts and prepare monthly reports of the compiled data and their implications.
4. The city of Broomfield will also have to develop a county Welfare Reform plan to be submitted to the CO Department of Human Services. It is not too soon to begin this process. Broomfield personnel has already accessed and reviewed reform plans from other counties (Adams, Boulder and El Paso) and is ready to begin developing their own plan. This is a critical transitional activity.

5. The city of Broomfield has a very low unemployment rate (2.7 % for the Broomfield "area" which includes Adams, Boulder & Denver-Boulder Jefferson counties as of September 1997 as provided by Broomfield Economic Development Corporation) and it is projected that Broomfield may experience a major labor shortage in the very near future. The existing welfare population (in Broomfield as well as that of nearby communities such as Thornton and Westminster) may be able to fill many of Broomfield's upcoming needs (e.g., retail work in the new mall). A city and county could create public-private partnerships with these incoming businesses around job training and child care centers (e.g., it can be expected that there will be an increased need for evening and weekend child care).
6. It is recommended that the city of Broomfield consider developing a computer center within the proposed Broomfield Department of Health and Human Services model. This center (to be located at the old City Hall at the Garden Center) has the potential for meeting many projected needs. Projected uses include: training welfare recipients to be computer literate; a place to develop and produce resumes; and a place to post jobs.



**STATE OF COLORADO  
PROGRAM INFORMATION**

For more information about State of Colorado Programs contact the  
Office of Self-Sufficiency at (303) 866-5981.

CFFC secured the following information from the Colorado Department of Human Services. It is designed to provide a brief and broad overview of the relationship between the county and state around welfare reform.

**State of Colorado, Department of Human Services responsibility**

The State of Colorado, Department of Human Services is the designated state agency to supervise the Temporary Assistance for Needy Families (TANF) Program which will be referred to as "Colorado Works". The Office of Self Sufficiency is the office within the Department of Human Services charged with the administration of the *Colorado Works* program and will be responsible for assuring that all counties are complying with the terms of their county plan. Basic eligibility and minimum benefit levels will be set by the state department.

**Related Programs:**

The Office of Self-Sufficiency operates a variety of programs focused on meeting basic needs and promoting self-sufficiency for individuals and families. These programs include: work programs, food stamps, food distribution, Medicaid eligibility programs, Low-Income Energy Assistance and Low-Income Telephone Assistance Programs. Most of these programs are described in other areas

throughout this document.

**County responsibility**

The TANF program will operate in all counties of Colorado and will be administered locally by the county departments of social services. County departments of social services may contract all or part of the program operation to private or public providers. County departments of social services will be responsible for assuring that all contract services are provided in accordance with the county plan.

**Guiding State Legislation:**

SB 97-120

**Change in State Welfare Caseloads: January 1993-1997**

State Welfare caseloads from January 1993 through January 1997 according to the Department of Health and Human Services. The last column shows the percentage change from 1993 to 1997.

State	Jan 1993	Jan 1994	Jan 1995	Jan 1996	Jan 1997	% Change
Colorado	123,308	118,081	110,742	99,739	87,074	-29

To see other states: <http://igc.apc.org:80/handsnet2/welfare.reform/Articles/art.860683325.html>

**Section 4b**  
**Job Training and Employment Services**

**Background**

The interviews conducted with city of Broomfield service providers and staff did not give CFFC any indication that there were *major concerns* or issues in this area of service. However, CFFC would argue that Broomfield would benefit from thinking about this issue in an innovative manner. There are basically three populations within Broomfield that could benefit from job training and employment services: TANF recipients, High School Students, and Senior Citizens. With welfare reform there is a mandatory work requirement for TANF recipients. In most communities, employment opportunities for high school students are generally considered a positive developmental opportunity and an effective diversion. Finally, there are always retired seniors who desire, but have difficulty finding, part-time work.

**Need**

Although Broomfield's adult welfare caseload is small (51 as shown in Section 4a of this document), under welfare reform legislation there is a mandatory requirement that participants are enrolled in work or school activities. Work/school activities include, but are not limited to the following:

- (1) Unsubsidized employment
- (2) Subsidized private sector employment
- (3) Subsidized public sector employment
- (4) Work experience (including work associated with the refurbishing of publicly assisted housing) if sufficient private sector employment is not available),
- (5) On the job training,
- (6) Job search and job readiness assistance,
- (7) Community service programs,
- (8) Vocational educational training (not to exceed 12 months with respect to any participant),
- (9) Job skills training directly related to employment,
- (10) Education directly related to employment, in the case of a participant who has not received a high school diploma or a certificate of high school equivalency.
- (11) Satisfactory attendance at secondary school or in a course of study leading to a certificate of general equivalence, in the case of participant who has not completed secondary school or received such a certificate; and,
- (12) The provision of child care services to a participant in a community service program,
- (13) "Work Activities" also mean maintenance of satisfactory attendance at a secondary school or the equivalent, or participation in education directly related to employment for at least the minimum average number of hours per week specified by the state department for a participant who is the head of a household and has not attained twenty years of age.
- (14) Participants shall be considered to be engaged in work if they are participating in other work activities designed to lead to self sufficiency as determined by the county and as outlined in their IRC

The city of Broomfield does have access to resources to meet most, if not all, of the job training and employment needs described above. First, a partnership among the Adams Twelve Five Star Schools, Adams District #50 and the Front Range Community college provide a variety of relevant opportunities: Vocational classes such as Basic Computer Installation and Repair and Basic/Intermediate/Advanced Welding; Business classes such as Basics of Accounting and Bookkeeping and an extensive list of Computer Classes; Adult High School Diploma Program at the Vantage Point/Adult Education Center, 455 E. Eppinger Blvd; Professional skill development programs such as Fundamentals of Supervision and Administrative Medical Assistant.

In addition, there is a Broomfield Job Service Center at 5139 West 120<sup>th</sup> Avenue which is designed to provide job training services, education and other workforce preparation services for economically disadvantaged adults and youth facing serious barriers to employment. Those services which may be available through this center are:

- Vocational Assessment
- Vocational Counseling
- Job Search Assistance
- Job Counseling
- Remedial Education and Basic Skills Training
- Institutional Skill Training
- On-the-Job Training
- Work Experience
- Vocational Exploration
- Apprenticeship Programs
- Vocational Education
- Job Placement
- Supportive Services to help you get and keep a job

## **Recommendations**

1. Because of its unique population of “transitional” unemployed, the Community Collaborative job case worker (.5 FTE) housed under the TANF department will focus on training, job matching and access to other job training programs offered in the area.
2. The city of Broomfield must develop a county Welfare Reform plan which addresses the issue of job training and employment. This is an excellent time for the city of Broomfield to explore combining job training and employment programs for a variety of targeted populations (e.g., high school students, TANF population and senior citizens) to ensure a cost effective, comprehensive and innovative approach for this service area.
3. The city of Broomfield would benefit from gathering further demographic information on their TANF population (e.g., education level, and previous work experience are two items which should be investigated). This information can be gathered through the tracking system recommended in Section 4a of this document. Many of the existing job training and

employment resources available to Broomfield residents may not be relevant for the welfare recipient who has poor literacy skills and no employment experience.

4. The city of Broomfield would benefit from working with local high schools and the Broomfield Job Service Center on assessing the availability of school-to-work programs and developing programs which might serve the community in a more comprehensive and cost effective manner.
5. The city of Broomfield would benefit from conducting a senior survey regarding this population's need and desire for full or part-time employment.
6. As stated in section 4a recommendations, the city of Broomfield has a very low unemployment rate and with new business developments (e.g., Flat Irons Mall and Interlocken), it is now an opportune time to create public-private partnerships around job training (and child care) programs.



**STATE OF COLORADO  
PROGRAM INFORMATION**

**For more information about local job training and employment services, contact the  
Governor's Job Training Office at (303) 758-5020.**

**CFFC secured the following information from the Governor's Job Training Office. This  
information is provided as reference for those seeking further assistance at the state level.**

The Governor's Job Training Office (GJTO) administers Federal dollars that provide job training, education and other workforce preparation services for economically disadvantaged adults and youth facing serious barriers to employment. The GJTO also administers employment and training services to workers who have lost their job through no fault of their own. Services are subject to funding availability and other criteria determined by the service provider.

Job Training Service Centers in the four counties serving Broomfield:

*Adams County*

Brighton Job Service Center in Partnership with Rocky Mountain SER  
33 N. Main Street  
Brighton, CO 80601  
(303) 659-4250

Front Range Community College  
3645 West 112<sup>th</sup> Rm C2010  
Westminster, CO 80030  
(303) 466-8811 x508

Thornton Job Service Center  
550 Thornton Parkway, Suite 200  
Thornton, CO 80229  
(303) 452-2304

Boulder County

**Broomfield Job Service Center**  
**5139 West 120<sup>th</sup> Avenue**  
**Broomfield, CO 80020**  
**(303) 439-8161**

Boulder Job Service Center  
2905 Center Green Court South  
Boulder, CO 80301  
(303) 441-3985

Longmont Job Service Center  
1500 Kansas Avenue, Suite 4D  
Longmont, CO 80501-6530  
Denver toll free (303) 449-6643

Jefferson County

Lakewood Job Service Center  
393 South Harlan  
Lakewood, CO 80226  
(303) 922-8422

Lakewood Youth  
12100 West Alameda Parkway  
Lakewood, CO 80228  
(303) 987-4868

Weld County

Greeley Job Service Center  
1551 North 17<sup>th</sup> Avenue  
Greeley, CO 80632  
(970) 353-3800

## Section 4c Child Care Services

### Background

The interviews conducted with city of Broomfield service providers and staff did not provide information regarding any significant concerns or advocacy for a strong focus on child care. This is not to say that a need does not exist or that the city has not attempted to facilitate the development of accessible, affordable, quality child care for residents of Broomfield. Interlocken has been one business involved in discussions around developing a business sponsored child care facility. When city funds were not forthcoming in the development of such a facility, the proposed project came to a standstill.

When CFFC described the opportunity for Broomfield to develop public/private, comprehensive and innovative child care models that would address such needs as sick child care there was great interest in pursuing the developments of such models. There was an immediate vision that the sick child care center could be located at the proposed site for the Department of Health and Human Services at the old city hall at Garden Center. There was also a lengthy discussion about the tie in to the senior volunteer community and neighborhood religious groups that might be willing to take on the development, coordination and delivery of such services (e.g., job opportunity for seniors).

*Sick-Child Care* Many day care providers will not accept children who are sick, creating a crisis for employed parents. This is compounded by the fact that many lower-paying jobs do not offer personal sick leave or family sick leave to their employees. Each day more than 350,000 children (nationally) under 14 years of age with both parents working are too ill to attend school or child care. Working mothers are absent from their jobs from 5 to 29 days per year caring for ill children. It is estimated that this costs employers between \$2 and \$12 billion annually, and these costs have contributed to a growing interest among employers for provision of sick child care. The absence of care providers is largely attributed to a lack of information, lack of licensing procedures for sick child care, difficulties obtaining insurance to cover such care and funding challenges. Promising practices successfully implemented have included: 1) Stand alone centers; 2) Set-aside rooms within existing centers; 3) Home care centers specializing in sick child care; and 4) In-home care by trained aides. Many programs work collaboratively with local employers, who often will subsidize 50% or more of the cost to employees.

All four counties that presently serve Broomfield have Child Care Capacity Building Grants from the state of Colorado. These grants are awarded to county departments of social services on a competitive basis to address child care needs in their communities. The purpose of the funds is to increase capacity to meet increased demand for child care due to welfare reform (e.g., if welfare recipients are expected to enroll in a training program or go to work at entry level positions, child care assistance is critical to their being able to meet this goal.)

***Number of child care facilities in Broomfield: (information not available)***  
***Child Care Centers***  
***Family Care Homes***

Number of licensed child care slots in the county:	7,727
Number of children under 6 years of age needing care (all income levels):	11,029
Difference in child care slots and children needing care:	(3,302)

Number of children under age 13 in the county:	46,576
Number of families in the county at or below 150% of Poverty:	4,880

**3. Current Child Care Capacity for Jefferson County:**

Number of child care facilities in the county:	1,261
Child Care Centers	279
Family Care Homes	982

***Number of child care facilities in Broomfield:***  
***Child Care Centers*** ***14***  
***Family Care Homes*** ***91***

Number of licensed child care slots in the county:	27,413
Number of children under 6 years of age needing care (all income levels):	25,561
Difference in child care slots and children needing care:	1,852

Number of children under age 13 in the county:	94,794
Number of families in the county at or below 150% of Poverty:	8,922

**4. Current Child Care Capacity for Weld County:**

Number of child care facilities in the county:	391
Child Care Centers	61
Family Care Homes	330

***Number of child care facilities in Broomfield: (information not available)***  
***Child Care Centers***  
***Family Care Homes***

Number of licensed child care slots in the county:	4,341
Number of children under 6 years of age needing care (all income levels):	7,392
Difference in child care slots and children needing care:	(3,051)

Number of children under age 13 in the county:	29,363
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Number of families in the county at or below 150% of Poverty:

6,266

### **Recommendations**

1. The Community Resource Collaborative will require an estimated 1 FTE and would be located within the TANF division. It is recommended that this FTE work with the advisory council, local child care providers and businesses to develop and complete a more comprehensive needs assessment for all of Broomfield's citizens. This assessment would include gathering further demographic information on their TANF population (e.g., ages of children and where they are located within the city) and the specific needs of that population. Much of this information regarding the TANF population could be secured through a coordinated human service delivery tracking system. The information gathered would guide Broomfield in the development of new or expanded child care services. This assessment should also be developed to identify citizens interest in a sick child care center, as well as the development of evening and weekend child care prior to initiating actions on #2 and #3 recommendations below.
2. It is recommended that the city pursue a public-private partnership with existing large employers, and other viable partners (e.g., the religious community; public health personnel; seniors) to develop and fund a sick child care center.
3. It can be anticipated that new business developments in Broomfield (e.g., Flatirons Mall) will bring new or increased child care needs, especially in the area of evening and weekend child care. The city should pursue a public-private partnership with existing large employers and ultimately the developers of the new Flatirons mall.



**STATE OF COLORADO  
PROGRAM INFORMATION**

**For more information about Child Care Services, contact the State of Colorado's  
Division of Child Care at (303) 866-5958.**

The Division of Child Care leads the State's child care efforts with the goal of increasing the quality, availability and affordability of child care services for Colorado's children and their families. The Division inspects, licenses and monitors about 10,000 child care facilities. It also purchases child (day) care services for eligible low income families; and serves as the lead agency for federal grants. Nearly 32,000 children received subsidies for child care in State Fiscal Year 1995-96.

**Section 4d**  
**Public Assistance and Self-Sufficiency Services**

**Background**

There are many individuals in the Broomfield community who do not meet TANF qualifications, but will be faced with needing some type of public assistance. This is often short-term and temporary and may be of an emergency nature. These services are generally directed to ensure that individuals and families have sufficient food, shelter and medical assistance. Specific programs operated through county departments of social services are listed on the last page in this sub-section.

There are two Broomfield programs that deserve special mention in this narrative. They are FISH and Boulder's Emergency Family Assistance Association (EFAA). These two organizations work together in an effort to respond to food and shelter emergency needs for the city of Broomfield (and sometimes beyond). Shirley McGuinness of FISH was helpful in contributing to CFFC's knowledge about Broomfield's emergency needs and services.

FISH operates a 24 hour volunteer service providing emergency food, housing, transportation, information and referral for human service and other emergency needs to the residents of Broomfield and transients. The organization was originally created to handle food donations for churches and has successfully expanded its scope of services through a pro-active collaboration effort. FISH is reflective of Broomfield's concerned and involved citizenry. It is a well run non-profit organization that compliments the multi-county human service delivery system of Broomfield. It is an organization that can cut through the bureaucratic paperwork and confusion to meet immediate emergency needs and keep families momentarily safe and comfortable, while ensuring they are appropriately referred to other human service agencies that can meet longer term needs. The city of Broomfield has supported FISH (and EFAA) by providing them with rent free space at No 12 Garden Center.

There are some unique qualities about FISH that should not be overlooked as the city of Broomfield designs its Department of Health and Human Service delivery system. FISH has "affiliations" with nearly every church in Broomfield. A unique linkage in meeting an unknown variety of human service needs through community resources. FISH also has a history of working collaboratively with other service providers and agencies. It is one very effective way to gain the kind of knowledge and information needed to make appropriate and efficient referrals. In addition, this working principle has contributed significantly to the development of a local human service coalition referred to as the Human Services Coalition of Broomfield. Finally, FISH volunteers "treat people better" than the traditional or typical human service agency entry points. Attitudes and expectations of FISH volunteers are viewed as contributing to a "clients" accountability and desire to reach self-sufficiency.

Sharing space with FISH is the Emergency Family Assistance Association. EFAA exists to meet basic needs and promote financial stability and self-sufficiency for Boulder County Residents, primarily families with children, whose needs cannot adequately be met by other means. EFAA offers comprehensive programs and services such as: food for hungry families; emergency shelter for

homeless families; gas, bus fare, car repairs so a family's wage earner can work; medical prescriptions and eyeglasses; rent and utility payments to keep a household from becoming homeless; basic household furniture and casework services which help families achieve self-sufficiency.

**Needs**

There is a perceived belief by local service providers that welfare reform will bring an increased need in emergency services. According to Shirley McGuinness, FISH has already begun experiencing some increased emergency food needs. Dialogues occurring within state and national human service agencies would concur that this may be a quickly identified trend. Ms. McGuinness also addressed the need for a part-time counselor to help clients who will not go to Mental Health for assistance. Also requested was a parenting program and dental aid vouchers. She also felt there was a need for a safehouse and affordable housing.

Additional needs can be identified from statistics which were provided by the State of Colorado, Department of Human Services for zip codes 80020 and 80021:

- ***Old Age Pension***

Adams	35 Cases	35 Adults
Boulder	63 Cases	63 Adults
Jefferson	45 Cases	45 Adults

- ***Disabled***

Adams	5 Cases	5 Adults
Boulder	11 Cases	11 Adults
Jefferson	4 Cases	4 Adults

- ***Food Assistance***

Public Assistance (TANF recipients)

Adams	18 Households	29 Participants
Boulder	130 Households	274 Participants
Jefferson	31 Households	57 Participants

Non Public Assistance

Adams	20 Households	39 Participants
Boulder	61 Households	155 Participants
Jefferson	12 Households	33 Participants

Of special interest to CFFC was the number of Old Age Pension cases. These are cases where individuals over 60 receive monthly financial assistance in order to maintain their independence. There are 143 adult recipients. This is more than the adult TANF population. There are 143 old age pension adult recipients and there are 137 TANF adult recipients (see figures in TANF sub-section 4a).

The total number of households affected under Old Age Pension is greater than that of the TANF population (e.g., 71 TANF cases versus 143 Old Age Pension cases).

Also of special note are the number of households receiving food assistance. This is a significant number in comparison to other statistics provided and may have implications for increased emergency food assistance as welfare reform progresses.

**Recommendations**

1. It is recommended that the city of Broomfield continue to support the work of FISH as a 24 hour volunteer and referral service by providing them with free rent.
2. It is recommended that the city of Broomfield work with FISH and their collaborators to further develop the Human Service Coalition for the purpose of developing a more informative and uniform service delivery tracking system. This tracking system should be designed to provide the city with a more accurate picture of who is served (demographic profiles not names) and how they are served.
3. It is recommended that the city of Broomfield continue to work with Boulder’s Emergency Family Assistance Association as they begin to develop the proposed Health and Human Service Model. This service provider has access to some of the only nearby long term emergency shelter resources in the four county area. (See section on Domestic Violence - a safehouse is difficult to keep secret in a community of Broomfield’s size) The alternative would be to develop a safehouse in Broomfield and collaborate with the adjoining counties to trade for space and services.
4. Recommendations specific to the senior population (e.g., old age pension recipients in this subsection) will be made under Section 6, Senior Services. At this point in the document, it is recommended that the city be aware of the fact that approximately half of their “welfare population” will *not* be moving from welfare to work.



**STATE OF COLORADO  
PROGRAM INFORMATION**

**For more information about emergency programs contact the  
State of Colorado’s Office of Self-Sufficiency (303) 866-5981**

The Division of Self-Sufficiency operates a variety of programs, primarily provided through county departments of social services, focused on meeting basic needs and promoting self-sufficiency for

individuals and families. These programs include:

- **Aid to the Blind (ABT):** Provides financial assistance and Medicaid to eligible, legally blind persons of any age.
- **Aid to the Needy Disabled (AND):** Provides financial assistance to eligible disabled persons who are 18 to 60 years of age.
- **Child Support Enforcement:** Provides assistance in collecting child support from absent parents.
- **Colorado Refugee Services Program (CRSP):** Offers financial assistance, Medicaid, and social services for eligible refugees.
- **Food Stamps:** Are food coupons for eligible individuals and families who are in need of food.
- **General Assistance:** Covers a variety of emergency food, shelter, and medical assistance to eligible families and individuals.
- **Low Income Energy Assistance Program (LEAP):** Offers help with heating costs from November through April
- **Old Age Pension (OAP):** Provide financial assistance and Medicaid to eligible persons who are 60 years of age and older.

## Section 4e Medicaid

### Background

The Department's Office of Medical Assistance administers the state's major publicly funded health care programs. The state/federal Medicaid program provides comprehensive health care coverage for low-income Coloradans. The Department is also responsible for other state-funded programs such as the Poison Control Center and the Old Age Pension Health and Medical fund, Home Care Allowance, and Adult Foster Care provide services to meet specific health care needs. The state-funded Colorado Indigent Care Program pays partial reimbursement to providers of clinic and inpatient hospital services for care rendered to low income persons who are not eligible for Medicaid. About 15% of Colorado citizens receive health care services that are financed under these programs.

Colorado Medicaid clients are covered for a comprehensive package of health care services. The Medicaid program reimburses providers for medically necessary services furnished to enrolled Medicaid clients. Covered services include: physician and clinic services, hospital care, prescriptions, home health care, and mental health services. Additional coverage for children includes prosthetics, dental and vision services and immunizations. Other benefits such as transportation to medical appointments, services for technologically dependent and homebound patients, long-term care services (provided in nursing facilities, at the client's home or in community-based settings such as board and care homes), and comprehensive clinic services are provided to Medicaid enrollees to meet the special needs of low-income, elderly, and disabled persons.

An individual obtains Medicaid coverage by establishing eligibility under a particular Medicaid program eligibility category. A Colorado resident makes application at the local County Department of Social Services (or at a health care provider that offers an "outstation" eligibility site), and an eligibility technician verifies and processes the application using criteria established in state and federal rules.

### Needs

In 1997 Broomfield had 397 Medicaid Cases serving 258 Adult and 179 Children. Information provided by the State of Colorado.

Within the state of Colorado, there is a significant population of children who are not covered by medical insurance. The most common reasons for Medicaid denial to income-eligible families is that of asset value. And the single asset that most often disqualifies families is one vehicle with a net asset value over \$1,500. It is for this reason that the Colorado Child Health Plan was developed. The Colorado Child Health Plan is a state program that provides healthcare coverage for physician and outpatient care to Colorado's uninsured children age 17 and under.

## **Recommendations**

1. The Community Resource Collaborative will require an estimated 2 FTE's to address the combined needs of Medicaid, Medicare and Child Care Health Plan. As emphasized in Section 2 of this document, it is recommended that Broomfield utilize a public health lead agency for the proposed Department of Health and Human Services model. This agency would be expected to provide the necessary expertise and services related to determining client eligibility and enrollment. The FTE's would also be responsible for outreach and identification of children who qualify for the state's Children Health Plan.
2. It is recommend that Broomfield adopt the proposed Department of Health and Human Services model described in Section 2 of this document because it focuses on a health and wellness model for the entire Broomfield community. The principles of services offered under this model will serve to exceed the needs of Broomfield's medicaid population. Most of the programs subsequently described in this section can be implemented and monitor by a public health agency proposed for the Health and Human Services model.



### **STATE OF COLORADO PROGRAM INFORMATION**

**For more information about Medicaid and the programs listed below, contact the  
Office of Medical Assistance**

**The information below details state medical services available for given age groups**

**Adults (aged 18-64) may qualify for Medicaid under the following programs:**

- **Aid to Families with Dependent Children (AFDC - A)** - adult parents or guardians caring for Medicaid-eligible children in households receiving AFDC assistance payments.
- **Baby Care - Kids Care (BK-KC, Adults)** - pregnant women in families with incomes at or below 133% of the federal poverty<sup>6</sup> level, who are not eligible for AFDC (133% of poverty = \$20,195 for a family of four in 1995)
- **Undocumented aliens program** - adults who have not established legal residence in the United States but who require emergency care, including prenatal and delivery services, and who meet the income and resource requirements of one of the other Medicaid programs.

**Children (aged 0-18, or to age 19 if still in school, except as noted below) may qualify under the following programs:**

- **Aid to Families with Dependent Children (AFDC - C)** - Medicaid-eligible children in

households receiving AFDC assistance payments

- **Baby Care Kids Care (BK-KC, Children)** - children from birth to age 6 in families between 101 and 133% of federal poverty level
- **Ribicoff Children** program - Children born after September 30, 1983, in families with incomes at or below 100% of poverty level and with limited resources, who are not eligible for AFDC (Counted in the AFDC-C category for budget purposes)
- **Foster Care (FC-C)** - children who are in foster care and for whom a county assumes full or partial financial responsibility
- **Undocumented Aliens** - children who have not established legal residence in the United States but who require emergency care and who meet the income and resource requirements of one of the other Medicaid programs (counted in the adult Undocumented Aliens category for budget purposes)

**Elderly persons** (usually 65 years or older) may qualify under the following programs:

- **Qualified Medicare Beneficiaries (QMB)** - Medicare enrollees over 65 years of age with limited income and resources for whom the Medicaid program pays Medicare Part A and Part B premiums (as applicable), deductibles and co-insurance
- **Special Low-income Medicare beneficiaries (SLMB)** - Medicare enrollees with limited income and resources, for whom the Medicaid program pays Medicare Part B premiums.
- **Colorado Old Age Pension: OAP-A** - for persons over 65 years of age; and, **OAP-SO-State-Only** medical coverage for some non-disabled but poor Coloradans 60 - 65 years old - for persons with incomes below \$514 per month who receive either a full state pension payment or a state supplement to federal Supplemental Security Income (SSI) payments

**Persons with disabilities** (any age, except as noted below) may qualify under the following programs:

- **Disabled Widow(ers)** - persons at least 50 years old who have become ineligible for Supplemental Security Income as a result of becoming eligible for federal Social Security survivor's benefits (counted in the OAP-B category for budget purposes)
- **Qualified Working Disabled Individuals (QWDI)** - working persons with disabilities, with incomes up to 200% of federal poverty level and limited resources, for whom the Medicaid program pays Medicare premiums (counted in the AND category for budget purposes)
- **Aid to the Blind and (Needy) Disabled (AB, AND)** - persons who receive federal Supplemental Security Income (SSI)
- **Colorado Old Age Pension: OAP-B** - for disabled Colorado residents between 60 and 65 years of age with income below \$520 per month and limited assets.
- **Long-Term Care (LTC)** - persons of any age with incomes below 300% of the federal Supplemental Security Income level (\$17,424 per year in November 1996) who require long-term care in nursing facilities or through the Home and Community Based Services program
- **Income Trusts** - persons needing nursing facility care or Home and Community Based Services whose monthly income is over 300% of the Supplemental Security Income payment level, but below the cost of nursing facility care. Income in excess of the 300% level is

diverted to a specific type of court-approved income trust, and the person may then qualify for Medicaid.

**Section 5**  
**Community Safety**

This section on community safety focuses on describing four specific human service areas that can often overlap or have similar issues. These human service areas are: Child Welfare (a.k.a. Child Protective Services); Adult Protective Services; Juvenile Justice and Domestic Violence. In addition, the Broomfield Police Department and courts are intrinsically linked to these issues and currently play a significant role in the services delivered.

## Section 5a Child Welfare Services

### Background

The county departments of social services serve as agents of the State in performing child welfare activities. They are responsible for child welfare services in their respective geographic areas, and may deliver these services directly, or through contracts with other public or private providers. Child welfare services offered by the counties include: intake and assessment, case planning, child welfare-related child care, family preservation and family support, independent living skills, adoption services, core services (mental health, substance abuse and special economic assistance) and placement services. These services are provided to children and their families in three Social Services program areas which are described later in this sub-section.

The interviews conducted with Broomfield's service providers did not identify any unusual or specific concerns or trends about the child welfare population. The relationship between the school system, the police department and the county child welfare agencies appear to be working.

Schools use police officers from the Department of Public Safety as a resource to do follow-up contacts with families and children they suspect may have a child abuse or neglect problem. Police officers make home visits and conduct initial assessments. The case is then referred to the appropriate county social service department if there appears to be a problem.

In addition, Dan Schular has been instrumental in implementing a parenting program within the city of Broomfield. The K - 12 curriculum used is Love and Logic. There is a \$10 enrollment fee. This program is taught 4 times per year. It is a 6 week class (1 day per week for 2 hours) and is taught by a two person team. Dan is a contact person and is involved in teaching 2 sessions of this program throughout the year. A youth pastor from a local church is also involved in teaching as well as two additional community volunteers. The classes are delivered through the Adams and Boulder school districts. It is a parenting program accepted by social services – about 5% of the participants are court mandated.

### Needs

Between January 1, 1996 and October 1, 1997 the Broomfield Police Department recorded a total of 121 child welfare cases (71 juvenile sex offenses and 141 child abuse cases). The total number of victims is 260 (92 victims of juvenile sex offenses and 168 victims of child abuse).

“Need”, in this situation, must be defined and determined outside of statistical data. In a community of approximately 32,000 this is a relatively small population on the scale of human service “need” in comparison to other cities in the four counties serving Broomfield. These cases, however, have the greatest potential to be life threatening situations and generally impact a population (young children) that has no choice but to take the abuse and neglect. Situations that

may not be life threatening will still have a major impact on the health and development of a child and can have long-term implications. They are also cases that need the most personalized, comprehensive services for the entire family. A need that is not met when children (or adults) have been sexually assaulted and have to be taken as far away as Niwot and Lafayette for examination and treatment - often a 25+ mile trip of about 30 minutes. The Broomfield service providers who have first contact with this population feel strongly that a local Child Advocacy and Rape Center is needed within the city/county of Broomfield. This center would be private and furnished in a "homelike" manner in order to provide as much comfort and nurturing as possible to the victim. In addition, service providers indicate a need that the center be equipped with an examination room and medical personnel need to be brought to the client in order to minimize additional trauma.

### **Recommendations**

1. The accountability for the *ongoing* care and safety of its child welfare victims will increase for the city of Broomfield. The role of Broomfield personnel will move beyond investigative work by the police department and will take on case management and adoption responsibilities (refer to section 3 which describes FTE recommendations for "Protective Services" 3.5 FTE ). The recommendation for linking this service to the Division of Community Safety in the proposed Health and Human Service model is so that Broomfield will be able to develop a comprehensive service delivery model for youth and children that focuses on strengthening families. Broomfield should develop a "Protective Services" division that incorporates experienced child welfare workers as part of the system.
2. Locate a child advocacy center at the proposed garden center site for the Department of Health and Human Services.



## **STATE OF COLORADO PROGRAM INFORMATION**

**For more information about child welfare programs, contact the  
Division of Child Welfare Services at 303-866-4365.**

The Division of Child Welfare Services (CWS) oversees a set of statewide services focused on protecting children and supporting families to care for their children. These services are provided to children and their families in three Social Service program areas:

*Youth in Conflict* serves children and youth who are beyond the control of their parents or

guardians; those whose behavior may cause harm to themselves or others; and those who have committed acts which could cause them to be adjudicated delinquent by the court. The goals of these services are to alleviate conflicts, protect the youth and the community, reestablish family stability, or assist youth to emancipate successfully.

***Children in Need of Protection*** serves children who have been abused or neglected or who are at risk of abuse or neglect. The goals of these services are to provide for the child's safety, enhance family functioning, and address the child's need for permanency.

***Children and Youth in Need of Specialized Services*** serves children in need of subsidized adoption or Medicaid only services, or children in placement for whom the goal is not reunification with the family. The goal is to fulfill statutory requirements in the interests of permanency planning for children.

## Section 5b Juvenile Justice

### Background

The narrative for this section is more research based than interview based in order to show the linkage to the human service delivery system.

The juvenile court is a special court, or division of a court, designed to handle matters related to juveniles. These courts are products of state law and vary from state to state in terms of their status and placement within the state's courts hierarchy, the types of cases they hear, how they are staffed, their relationship to child welfare and juvenile probation agencies and the level of resources appropriated to them. The proponents of the juvenile court believed that children differed from adults in significant ways and that these differences led to the need for a specialized court to handle legal issues involving children. First, children are dependent on adults in a way that adults are not dependent on one another. If children are abused or neglected by their parents, not only must the abusive action be addressed, but the state through its courts must step in to ensure adequate care for the child. *Second, proponents recognized that children are developing emotionally and cognitively; they are impressionable and can be readily influenced. The entire purpose of the juvenile court was to avoid treating the child as the system treated an adult criminal and, instead, to shape and mold the child as a parent would.* Young offenders are not convicted as criminals but adjudicated as delinquents.

The juvenile court basically handles three types of cases: delinquency, status offenses, and child abuse and neglect. Juvenile delinquency cases are law violations by minors which, if committed by an adult, would be crimes. These cases include misdemeanors such as petty theft and vandalism as well as felonies such as robbery and aggravated assault. Status offenses are noncriminal misbehaviors which are illegal only for minors. Common examples include truancy and running away. In child abuse and neglect cases, the court provides protection to children who are allegedly abused or neglected.

The *juvenile justice system* includes law enforcement, the juvenile court, the juvenile probation department and juvenile corrections. National research shows that eighty-five percent of delinquency case referrals come from law enforcement; the remainder come from social service agencies, schools, parents, probation officers, and victims. Following arrest, approximately one-third of all juvenile arrests are diverted from the juvenile court system into alternative community programs such as community service and restitution, and no formal charges are made.

The juvenile court in particular and society in general struggle with how best to respond to status offenses, acts that are unlawful when committed by a minor but are not illegal if committed by an adult such as truancy, running away, and ungovernability. Nationally status offense cases formally processed by the court totaled approximately 97,000 in 1992, roughly 17,000 of those were runaway cases, 26,000 were truancy cases, 11,000 were ungovernability cases, 30,000 were liquor law violations, and 13,000 were other cases including violations of curfew and of valid court orders

involving the juvenile. Most status offense cases are not formally processed by the court. As many as 80% of all cases are diverted to community service programs or handled in other forums without filings of case petitions. Truancy cases, for example, are often processed through the local school system, without the involvement of the court.

The Broomfield Police Department has excellent community policing that focuses on prevention and early intervention. The risk categories for youth are fairly low incidence compared to the overall Denver Metro area. Improving on these data with rapid growth in the community may be challenging.

### **Needs**

Safety issues affecting children and youth in Broomfield tend to focus in three major areas of risk: 1) risk of abuse or neglect (260 victims), 2) risk of alcohol or substance abuse (232 juvenile alcohol cases in 1996), and 3) curfew violations (117 in 1996). Abuse and neglect relate to the need for child protective and family preservation services. Alcohol and substance abuse among youth was identified by many service providers and police as a major problem for Broomfield youth. Curfew violations could be an indicator of need for greater parental supervision and community activity alternatives for youth.

### **Recommendations**

1. An innovative community safety program for youth is suggested in the proposed Health and Human Services mode and emphasizes prevention, early intervention, and intensive services for delinquent youth. By integrating human services staff and the law enforcement branch of local government, Broomfield can build on the strengths of community policing already in place, and support police officers with early encounters of child abuse and neglect or other juvenile and family related issues. It is estimated that 3 FTE's are required to provide counseling/case management services to this population (2 Juvenile Service Diversion Counselors and 1 Family Preservation Specialist). Studies have found that it is often the same families who are appearing before different branches of the court for family-related matters. In addition, protective services case workers could then more effectively and efficiently coordinate comprehensive services to children, youth and families.
2. Developing new juvenile services to combine with law enforcement and the court system after arrest (both before and after disposition) can support delinquent youth and their families who will re-engage in the community. Using restitution, community service and family support strategies, a services program is suggested that combines a diversion program, a family preservation program and juvenile services to combine with probation. By integrating these services to law enforcement and tying them into the human services department, an integrated continuum could be created from primary prevention to probation and perhaps re-engagement after commitment if a youth is placed out of the community.
3. The most innovative proposal is integrating law enforcement with child protective services. The

rationale for this is twofold: 1) police are usually the first to be called into a child abuse case, and 2) caseworkers can support both the investigative phase and meet family services needs early in the process. The latest trends in child welfare services reform is calling for a “community response” to child abuse. The strong culture of community policing in Broomfield combined with some additional social work staff could deliver a community response that is better informed, faster and perhaps avoid the protracted court process for many minor cases.

## Section 5c Domestic Violence

### Background

Vicky Rosenkoetter of the Boulder County Safehouse was very helpful in providing a picture of the domestic violence issues that face Broomfield. As a service provider, Vicky provides individual counseling (much of it by telephone - "a person does not have to drive into the office to get support") and has a support group.

Another service Vicky provides is education. She educates individuals about what resources can help such as police or lawyer; how to initiate a restraining order process; what to expect from the system; and she will refer clients to legal services or legal aid based on what she knows a particular county has available.

There is also a 24 hour crisis line service that is located in Lafayette and this is not a long distance call for Broomfield residents. If it is not manned in Lafayette it will roll over into Boulder where a person with a pager will call back within 5 minutes. This phone number is publicized with Mental Health Center literature which is mailed to doctor's offices; Senior Center; Police Department and in the Broomfield Enterprise newspaper. There is also a Women in Crisis phone bank in Arvada.

Broomfield has no domestic violence shelter. Broomfield residents in need of shelter will be referred to the Longmont Shelter, but they also get referrals from Weld County (Greeley) and space is not always available. She will also make referrals to Boulder, but space is less available especially for long-term needs. The average stay in Longmont is 12 days; longer for Boulder. Over-flow referrals will usually go to Denver and Spanish-Speaking referrals to Servicios de La Raza in Denver.

Overall the police system has been fairly good in working with domestic violence cases. The city of Broomfield has a victim advocacy person who provides Vicky with police reports regarding domestic violence situations so she can follow-up with immediate telephone support contact. The difficulty arises when a woman who has "defended" herself during an incident has a case filed against her by her husband. Therefore, the police and court system have cases against both husband and wife and can find itself with a conflict of interest if they were to provide any advocacy services. The advocacy role for supporting domestic violence cases is best served by outside, private non-profit organizations.

Domestic violence is often linked to other human service conditions such as alcohol and drugs abuse. It is the philosophy of the Boulder County Safehouse that "drugs and alcohol may be a coexisting condition, but it does not cause abuse. The 1996 Annual Report which is not specific to Broomfield indicates that in 29% of the cases there were drug related incidents and in 50% of the cases there were alcohol related incidents.

## Needs

Although Vicky had some client tracking forms it was not sufficient for CFFC to extrapolate need statistically. We offer the following operations and interview narrative as the best way to determine need at this time.

Operating Hours are Monday 10 am to 1 pm for drop-in counseling  
Monday 2 pm to 3:30 pm for group counseling

Vicky will also make individual appointments for other days of the week, but will typically only come into Broomfield once every two weeks to see someone for an individual appointment.

Counseling and support services are being met by the Boulder County Safehouse primarily through the following support groups:

### 2 in Lafayette

- 1 group is a first stage group where the individuals feel there is a problem but does not yet know where to go for help.
- 1 group is a second stage group where individuals know they are done with a relationship and they need help with boundary setting; assertiveness; divorce process and child custody information.
- Lafayette also has the facilitator resources to meet the needs of the Spanish speaking population.

### 2 in Broomfield

- 1 group handles any issue that would occur in either first or second stage.
- 1 group is a specialized group dealing with "senior" issues. This is a new group with unique challenges. It is about women who are in their 60's and 70's who cannot find work or where working is not feasible yet, they want out of a relationship and they do not have the resources to leave. They also may have health problems which prevent them from leaving a relationship. The support group has been organized to help them determine options.

These groups also offer children's counseling and child care (except for the seniors group). According to Vicky, there is a big demand to offer counseling for children at the same time an adult group is meeting so that only one trip to the service provider is necessary. On an average there may be 2 children per family although there has been an increase in blended families.

The Broomfield support group will typically have 4 to 5 people in the group weekly.

Vicky believes most of the treatment for battered spouse is provided by individuals in private practice. In general, the Broomfield community has access to financial resources which would allow them to pay for services.

Vicky cannot and will not give legal advice. She makes referrals to Boulder Legal Services 449-7575 and Adams Legal Aid Society 837-1313. In addition, Project Safeguard in Adams county helps with restraining orders (637-7761). Vicky states that many women often get turned away because of lengthy waiting lists.

When asked if a safehouse was needed in Broomfield Vicky explained that most safehouses are opened in secrecy and that probably could not happen in a small community like Broomfield. Over the last 6 months, Vicky's report showed that 2 Broomfield clients went to shelters. She hesitated to say this was indicative of need, because if Boulder shelters are filled (and her documented data only reflects Boulder usage), the client will end up in shelters in other counties. Boulder is looking at supporting the development of another shelter, but it is still being studied. Most shelters are also providing court advocacy (e.g., someone to educate women on restraining order process). There is a huge demand compared to what is actually being provided and done.

The major need, according to Vicky, is in developing more affordable housing. The rationale for this need is that a domestic violence victim who wants to leave a relationship (and is not at-risk of further abuse) has few, if any assets. Many cannot afford a deposit and first months rent when the total amount needed to start is at \$1,500 to \$2,000 within Broomfield. In addition, these individuals frequently want to stay near family and friends and would benefit from being near such a support system.

### **Recommendations**

1. The proposed Health and Human Service model recommends the development of a Housing Support component to deal with issues of transitional housing. Most of the need is around senior services, but the issues related to domestic violence needs should also be addressed.
2. The city of Broomfield would benefit from a more effective tracking mechanism to determine the actual number of Broomfield citizens seeking and receiving assistance through the Boulder County Safehouse.
3. Because of the small target population, the Community Resource Collaborative will need to negotiate with private providers and adjoining units of government for available shelter and safehouse space. Broomfield will continue to utilize legal services through DRCOG.

## Section 5d Adult Protective Services

### Background

Adult protective services provides intervention on behalf of at-risk adults over 18 to correct or alleviate situations in which actual or imminent danger of abuse, neglect, or exploitation exists. Adult protective services are provided by county departments of social services. In most of the large and medium-sized counties, there is an adult protective service unit, or at least one caseworker who is designated to provide these services. In smaller counties, caseworkers usually provide both adult and child welfare services. Approximately one-third of the referrals received by Adult Protective Services in Fiscal Year 1995-96, required a response within 24 hours, an indication that the victim was in a serious or life-threatening situation.

Within the city of Broomfield there are many seniors over the age of 60 who have crimes committed against them or have been physically abused or neglected. The most significant problem is neglect *and many of these neglect cases never get to social services and are not documented in any way at the state or county level.* The numbers reported to social services are very small compared to the actual number served. The most frequent type of neglect issues are seniors who live alone and have no family support. The individual begins to deteriorate in caring for self (e.g., bathing, eating). They also frequently fall into a category where the son or daughter as the primary caregiver neglect the needs of the senior.

Why do they not get reported? According to the Broomfield Police Department, eighty percent (80%) of the cases don't get reported or documented by social services because they may be quick fix situations like:

- Senior citizen needs medicine, but does not have transportation to go get it. Not having the medicine will sometimes result in medical emergencies and the situation is corrected and social services does not have to get involved.
- A lock on a home has been broken through vandalism and a home security check is conducted and the lock fixed by the police department. Vandalism, intimidation, exploitation of seniors may occur periodically and not require social service intervention.
- Isolation and depression may result in "binges" of alcoholism which result in neglect, but once again is temporary and may not result in the need for social services to get involved.

Prevention is being promoted through crime prevention programs at the Senior Center. Many topics are offered including self-protection; how to call for help; planning for disaster; fraud; sexual assault prevention. Most of the workshops are conducted by Howard Levett, Senior Liaison Officer of the Community Affairs Unit. Community based resources will be brought in for specific topics. For example American Red Cross will be brought in to teach CPR.

Also previously mention under domestic violence was a description of some seniors who want out of abusive relationships but do not have the financial resources or supports to leave these situations.

**Needs**

**1997 Senior Liaison Program Statistics  
Cases Reported to Social Services**

	<b>Boulder</b>	<b>Adams</b>	<b>Jefferson</b>
<b>Abuse</b>	7	2	
<b>Neglect</b>	3		2
<b>Exploit</b>	5	1	
<b>At-risk</b>	9	3	

*\*Other - 54 cases (responses by police to seniors) are not broken down by county. They include one time problems that are not crime related or at-risk referrals to social services.*

**Recommendations**

1. The Broomfield Police Department has been effective in the investigative services they are providing and their knowledge of the issues. The proposed Health and Human Services model combines child protective services and adult protective services and recommends the continued linkage to the Broomfield Police Department in order to provide a comprehensive response to the needs of this community.
  
2. The senior population of Broomfield is growing (see Section 6 on Senior Services) and the issue of neglect as a result of isolation (including transportation), depression, grief, loss, and relationships are more significant than actual abuse cases. Recommendation under Section 6 include the continuing support and development of responsive senior programs at the Broomfield Senior Center will contribute to the health and well being of this population.

**Section 6**  
**Senior Services**

**Background and Needs**

Seniors over the age of 65 comprise 5% of Broomfield's population. Seniors ages 45 through 64 comprise 17% of Broomfield's population. The senior population in Broomfield increased by over 57 percent between the 1980 census and the 1990 census. The city of Broomfield has been a stable community, so is reasonable to conclude that this trend has continued into the 90's.

**Broomfield Census Data**

<b>Age</b>	<b>1980</b>	<b>1990</b>	<b>Difference</b>	<b>% Change</b>
Median	26.7	30.9	4.2	13.59%
Under 5	1,967	2,107	140	6.64%
Over 18	13,702	17,056	3,354	19.66%
Over 65	569	1,336	767	57.41%

Broomfield's existing commitment in the human services area is senior services, administered by the senior center. Staff in the senior services division operates under the Support Services Department. Given the city's long history of support for its growing senior population, Broomfield has a good understanding of senior needs. At risk seniors are one of the largest constituent groups in need of county human services. The proposed Department of Health and Human Services will integrate these existing activities under the new organizational chart, placing a continued high priority on this constituency, while linking it to the variety of human service programs benefitting both seniors and the general population.

In general, Broomfield seniors are economically self-reliant, in pretty good health, travel, volunteer and are relatively self-sufficient. They are frequently served in various ways at Broomfield's senior center through social and recreational programs.

There is also a Broomfield senior population that primarily live on a social security income and have very little expendable income. Their income is designed to take care of only basic living needs such as food, clothing and shelter. There are statistics for this portion of the population that live off of old age pension in subsection 4d (Emergency Assistance and Self Sufficiency) of this document. In general, this group of seniors has been described as a very "proud" population that will not ask for or take "scholarship money" in order to participate in senior center activities.

The senior center does attempt to provide all Broomfield's seniors with needed programs and services, but are faced with challenges in developing comprehensive programs and services which can meet the needs of seniors with economically different capacities. For example, because of the

price of Senior Center meals some seniors could not afford the cost and now do not frequent the Senior Center.

Seniors are motivated to attend the Senior Center for a variety of reasons. Some enter on a tract that is primarily social. They come for fitness programs, dinners, dances and recreation. Others enter for services (e.g. tax assistance), support groups and may be at-risk for other human services. Different approaches/staffing and trust building strategies are required for differing senior populations.

Broomfield seniors are not immune to the host of human service issues affecting seniors nationwide. A recent survey by the Boulder County Aging Service Division reveals some important indicators of distress, including prescription drug misuse, mental health problems, physical impairment, isolation, and alcohol misuse.

**The Senior Center: A successful public/private partnership:** The senior center is a public/private partnership of Senior Resources of Broomfield, Inc. (SRB) and the City of Broomfield's Senior Services Division. The purpose of the Broomfield Senior Center is to be the community's focal point for services, activities and advocacy for older adults. As a city/county these responsibilities will expand to include a more comprehensive delivery of county services for at-risk seniors. The Broomfield Senior Center is heralded for its diverse recreation activities, as well as direct and indirect services for older adults and their families. City tax payers funded the new building which opened in March 1991, through a bond issue. SRB raised over \$200,000 to furnish the building. The commitment to collaboration with public and private organizations continues as a cornerstone of the center's operating philosophy.

**The role of volunteers:** Volunteers play a pivotal role in the senior center. The center's broad-based volunteer program includes upwards of 270 individual program volunteers with 50 - 100 one-time group volunteers in all donating about 20,000 hours of their time annually. Volunteers staff essential services such as delivering meals on wheels, manning the front desk, serving and setting up for lunch, selling ads for the Focus newsletter, and supervising the wood shop. The long range planning committee conducts various periodic surveys. The survey is an important resource in evaluating existing services and the need for future facilities such as housing, health clinics, assisted living programs, nursing homes, etc.

**Seniors - A diverse population:** The center's constituents span several generations, those 50 through 90 years of age, representing a wide variety of life experience and demographics, including those who have lived in Broomfield for 35+ years, as well as those who have recently moved to the area. As a city/county, services must be designed to assist a target population whose incomes are as diverse as any other adult population group, ranging from low-income to economically prosperous. In reviewing the center's data, the majority of participants are those in their 70's, with fairly good health, living on modest fixed incomes. Other center participants are living on less than \$500 a month with little assistance from family or friends. Recent statistics on Old Age Pension reveal that over 143 seniors are served by this program. According to 1990 census figures projected for 1997, approximately 20% of the community's population is age 50 and over. The people most at risk are age 65 or over, accounting for 9% of the senior population.

**Services to address low-income needs are needed:** The center serves a large percentage of low-income residents through its service programs and offers a reduced fee option for all programs. As a city/county, the reduced fee is available to all whose monthly income is \$546 or below, and is pro-rated for those whose housing and/or medical expenses consume more than one-third of their income. Ninety per cent of Golden Wheels passengers utilize the reduced fare option. Those low-income seniors who are at risk due to their advancing years and frailty will require increased attention to their mobility, independent living, medical, safety and emergency service needs.

**Senior Services provide an important support network for early intervention and wellness:** Seniors are prompted to use the center for many reasons, but the majority are initially enticed by the diverse recreation activities or the wide variety of volunteer opportunities. As a city/county, Broomfield must increase its sensitivity to the early warning signs of isolation, neglect, depression, and abuse of drugs, problems to which aging seniors are highly vulnerable. Broomfield's hometown atmosphere, the center's community resource specialist, meals on wheels drivers, Golden Wheels drivers, the senior liaison and community policing program have mitigated this possibility before a problem of isolation or neglect worsens. As a city/county, the seniors program can expect to enhance its "eyes and ears" through its adult protection program, PSCo meter readers and heightened awareness. In Broomfield, the goal is to "take care of the frailest of the frail".

The range of fitness classes currently available draw those who have had a life-long commitment to working out, all the way to those who are recovering from strokes and other conditions. Others are drawn in by the lunch program, support groups, or consultation needs regarding options for assistance. There is a significant amount of crossover; stroke support group folks attend the lunch program and also special events. Members of the visually impaired group ride the van; food service volunteers regularly patronize outings and day trips. The Broomfield Senior Center provides health and wellness programs: a wide variety of fitness classes, health screenings and clinics, educational seminars with health, safety, and financial topics. The volunteer program enhances health and well-being by giving "seniors an opportunity to re-invest their time and skills in the community". Studies indicate that seniors who volunteer have a better quality of life and live longer.

At-risk adults in the community include the frail elderly, many of whom are disabled. The majority of Golden Wheels passengers are over 80 years of age; average age of Meals on Wheels clients is 83. The community resource specialist provided case consultation to 85 frail elderly persons in 1996. All 56 persons served by the center's stroke or visually impaired support groups are frail elders.

**The risk of prescription drugs and addiction:** Nationally, a silent threat to seniors is their vulnerability to the misuse and improper oversight of prescription drugs. Broomfield is not immune to this issue. The confusion of multiple prescriptions, differing health coverage and isolation requires an enhanced education and outreach program.

**Mobility needs continue to increase:** The requests for transportation services now exceeds the abilities of current area transportation providers. Para-transit providers in Broomfield include RTD Access A Ride, Metro Mobility, Special Transit, and Golden Wheels. For example, even

though individuals qualify for RTD's Access A Ride, when they call to schedule a ride, the buses are already full. Funding agencies claim insufficient funding for increased services in this area. Specialized medical services (i.e.; chemotherapy, dialysis, specialists) are not available in the community which compounds the need for out of town para-transit service, which is outside the defined service area for Golden Wheels.

Because of the concentration of senior populations at Maryel Manor, Silvercrest, Corbin Manor, the trailer parks, and apartments in the first filing, an opportunity exists to design more effective mobility programs and utilize the resources of DRCOG, RTD and the others.

**Ensuring independent living and increasing access to assisted living:** Broomfield senior housing issues focus on the fact that there is not transitional housing (e.g., assisted living centers) for seniors and that there is also a need for nursing homes. It is believed that some seniors now in independent living communities would be better served, healthier and safer in an assisted living center. But, due to the fact that they must move out of the Broomfield community and away from their family and friends, they are choosing to stay in an independent living community. Other issues related to safety is the fact that many seniors live with reduced mobility. As such independent living complexes need to be aware of and concerned about things like fire drill procedures. In one particular situation, it took Broomfield senior advocates over one year to get Maryel Manor to have a practice fire drill and address evacuation procedures in the building. Many residents were in wheel chairs or had limited sight. These are critical senior and community safety issues.

Broomfield families are often faced with the painful choice of relocating an aging parent outside of Broomfield to an assisted living or nursing center because of the lack of facilities in Broomfield. A core values of the Broomfield Seniors Program is to promote the opportunity to live independently or through assisted living facilities in the City of Broomfield. In other words, seniors want to stay in their hometown, close to friends and family. In addition, independent living requires access to often overlooked, but essential services which include: occupation therapy, home health, "handyman" services for medical and adaptive devices.

**The role of the business community:** The senior center collaborates with local businesses for funding, in-kind services, and volunteerism. Recently, the center initiated an Adopt A Lunch program wherein employees of local businesses adopt the volunteer positions related to the center's Lakeshore Cafe for a given day. The goal of the program is for businesses to Adopt A Lunch regularly throughout the year. Sun Microsystems kicked off the program; Hunter Douglas, the Broomfield Rotary, and Norwest Bank will Adopt A Lunch in 1998. Employees of Lucent Technology have delivered Meals on Wheels twice a week during their lunch breaks since October 1996. To optimize available resources, the center contracts with a wide variety of providers to deliver on-site services such as wellness clinics, foot care, hearing screenings, educational presentations, and tax assistance, to name a few.

**Collaboration is critical:** Senior human service needs are wide-ranging and require an integrated and comprehensive service provider network. The new HHS program will serve as a clearinghouse for addressing the array of senior needs. A recent example of such collaboration occurred when the senior center and FISH organized a network of human service providers. In

November 1996, Human Services Coalition of Broomfield was organized to advocate for Broomfield residents through more formal communication and informed referrals. One of the coalition's first goals is a service directory. The need for a mechanism to recruit volunteers for local organizations, as well as to inform the public of volunteer opportunities, became the Volunteer Link - A Program of FISH in collaboration with the Broomfield Senior Center - initiated in November 1997 with city support. Volunteer Link publishes a weekly column in the Broomfield Enterprise and maintains data regarding volunteer openings in the community.

The senior center has taken a lead role in several collaborative efforts among service providers in general, as well as with the aging services community in specific. The senior center director is the state representative to the National Council on the Aging's (NCOA) constituent unit. The National Institute of Senior Centers is a helpful source of national trends in providing services to seniors, as well as a place to advocate for federally funded senior services and benefits. Senior center staff also serves on the committee, which is launching a national senior center accreditation process. The recreation programmer serves as co-chair of the Colorado Association of Senior Centers. The community resource specialist initiated and currently chairs the Boulder County Adult Protection Review Team, wherein staff advocates for the needs of at-risk adults.

**The role of the faith community:** The spiritual needs of seniors should not be understated. The faith community will play an increasingly important role in serving both physical and spiritual needs. In 1998 the senior center and a group of 12 churches are launching an Interfaith Volunteer Caregiving program, which is also supported by Colorado Home Care and Adult Care Management, Inc. It will meet the needs of older adults who need companionship in the caregiver's absence. The center has long-standing relationships with several churches in the community, including the LDS church members who staff the annual senior center Thanksgiving Dinner and have committed volunteers for annual yard work for low-income seniors. Discussion is underway with the United Methodist Church, which is looking into responding to the need for a home handyman program for Broomfield seniors and disabled younger adults.

### Recommendations

1. Continue to build on the experience of the senior program by integrating current staffing expertise under the Public Health and Wellness Collaborative within the Department of Health and Human Services.
2. During the Transition period, complete a comprehensive assessment of needs, targeting the findings of the Boulder County Health and Lifestyle Survey, Broomfield residents; and give special attention to the at-risk seniors, specifically their medical needs.
3. Design a more effective and locally tailored transportation and mobility program through accessing DRCOG and RTD programs.
4. Provide an information clearinghouse role within the new Department of Health and Human Services for critical senior needs, including health planning and the investigation of improved health delivery systems and managed care programs under consideration by state and federal authorities.

5. Establish national accreditation for the senior center by completing a comprehensive self-assessment which meets the standards set by the National Institute of Senior Centers.
6. Within the housing division of HHS, establish a senior housing strategy which provides a balanced approach to meeting the diverse housing needs, including independent living, nursing homes, assisted living and transitional living. Such a strategy will provide guidance to the city council in implementing the master plan and making land use and housing development decisions.
7. Establish a coordinated approach within the new Department of Health and Human Services for accessing state, federal and local grants and resources to improve funding for the delivery of aging services.
8. Build upon the success of the volunteer and faith communities by expanding programs which most benefit at-risk seniors. Home visits, handyman and mobility programs should be enhanced to increase the level of needed services.
9. Re-evaluate the relationship and types of services provided by the two Area Agencies on Aging (i.e.; DRCOG, Boulder County). Determine which services are best provided by a regional agency and which should be provided directly through the Department of Health and Human Services.



**STATE OF COLORADO  
PROGRAM INFORMATION**

**For more information about senior services, contact the Division of Aging and Adult Services at 303-620-4147 or the Information and Referral Program at 303-620-4132.**

This Division serves disabled or vulnerable adults who require some level of assistance to maintain their independence. For individuals who are 18 to 59 years of age, this assistance may include a monthly income payment, help with daily living and work activities, protection against abuse or exploitation, or a supportive housing arrangement. Adults over age 60 may receive similar services and a broad range of supportive and nutritional services in their local communities. The Division administers programs through the County Departments of Social Services, Area Agencies on Aging, and other community-based contract agencies. There are five major program areas: *Adult Protection, Adult Income and Medical Support, Older Americans Act, Information and Referral Program, and the Supportive Housing and Homeless Program.*

***Adult Protection*** provides intervention on behalf of at-risk adults over 18 to correct or alleviate situations in which actual or imminent danger of abuse, neglect, or exploitation exists.

***Adult Income and Medical Support*** provides cash grants to low-income aged, blind and disabled persons to assist them in meeting basic living costs and to pay for funeral and burial costs.

These services include Aid to the Needy Disabled, Aid to the Blind, Aid to the Needy Disabled Medically Correctable pilot, Old Age Pension, Colorado Supplement, Burial Assistance, Medical Assistance, and Long-Term Care case management.

*Aid to the Needy Disabled-Colorado Supplement* provides cash benefits to disabled individuals between the ages of 18 and 59, who also receive Supplemental Security Income (SSI).

*Aid to the Needy Disabled-State Only* provides a cash benefit to individuals between 18 and 59 for a temporary period when they are disabled less than 12 months or awaiting receipt of SSI.

The *Old Age Pension* program, established in 1937, provides cash benefits to individuals aged 60 years and older in three categories of assistance:

OAP-A, the largest of the three categories, serves persons aged 65 or older;

OAP-B serves persons between the ages of 60 and 64; and

OAP-C serves persons in state institutions, such as the Colorado mental health institutes, who receive no Medicaid. This category serves only a handful of Colorado residents.

*Aid to the Blind* provides assistance to persons over age 18 who are blind.

*Burial Assistance* pays for funeral and burial costs of public assistance recipients.

The *Older Americans Act* provides community-based services to persons aged 55 or over to assist them to be economically self-sufficient and independent. The Act includes senior employment, in-home and congregate nutrition programs, transportation services, and ombudsman services, and several others.

*Supportive Housing and Homeless Programs* provides affordable housing to citizens with special needs through rental assistance and other types of housing programs.

*Supportive Housing and Homeless Programs* is a state public housing agency established in 1977. Funded by HUD, it provides federal Section 8 rent subsidies to approximately 1,600 disabled adults plus another 150 who receive Shelter Plus Care services for the homeless. The programs involve approximately 600 private landlords and 60 service providers across the state. Home ownership opportunities are also provided for 45 persons with disabilities in conjunction with the Colorado Housing Assistance Corporation.

- *Section 8 Tenant and Project-Based Rental Assistance*: SHHP provides rental assistance, technical assistance and residential support services for persons with special needs by administering 1628 Section 8 rental subsidies which include: 50 tenant based allocations for homeless veterans in Denver Metro; and 14 project based single room occupancy moderate rehabilitated units for homeless individuals in Pueblo.

- Shelter Plus Care program is similar to Section 8 but designed for homeless persons who receive services from local community agencies. There are 167 Shelter Plus Care service-enriched allocations for persons with mental illness. These are administered on the local level by eight Denver Metro service providers and one Colorado Springs provider.
- SHHP CHIRP provides a computerized homeless information and referral process. SHHP is assisting in developing a statewide electronic communication system to improve the delivery of human services.
- SHHP home ownership program: SHHP's HOPE 3 home ownership program for persons with disabilities is administered in conjunction with the Colorado Housing Assistance Corporation. It provides opportunities for 45 persons with disabilities to purchase their own homes. SHHP is the lead agency in developing a Home Ownership Task Force to continue providing opportunities for persons with disabilities to own their own homes.
- SHHP Open Doors: Open Doors is a state-funded rental assistance program which provides residential support for 50 persons in the Denver area with mental illness who are participants through the court-ordered Goebel settlement.

The ***Information and Referral Program*** uses written, telephonic, electronic, and other assistive technology to provide information to consumers of the Division of Aging and Adult Services. The program provides an information and referral network through Area Agencies on Aging, a Computerized Homeless Information and Referral Process (CHIRP), information and referral handbooks, and toll-free elder care and adult protection telephone numbers.

**PROGRAMS, ACTIVITIES AND SERVICES OFFERED - 1996 STATISTICS**

<b>Service</b>	<b>Description</b>	<b>Funding Organization</b>	<b>Extent of Service</b>
Golden Wheels Transp.	Door to door scheduled group transportation for Broomfield older adults and wheelchair users; Passengers pay \$1 fare each way, 90% purchase reduced fee fare card.	City	3701 rides
On-site Lunch Program	Hot full course meal served week days at noon. Fee is \$3.50 per meal; volunteers pay half price. Reduced fee available, but few have applied.	SRB	7293 meals
Meals on Wheels	Hot full course meal delivered week days at noon by volunteers. Fee is \$2.50 per meal; large percentage receive reduced fee, some through SRB and others through organizations like Project Hope. Note: As of October, MOW's count about 20% over 1996	SRB	4193 meals
Wellness & Recreation Programs	Fitness, health, arts and other classes; trips; patrons pay fees that cover direct and portion of indirect costs. Drop-in activities such as billiards, cards, jam sessions for which patrons pay \$1 drop in such as billiards, cards, jam sessions; patrons pay drop in fee. All fees for above payable to City of Broomfield; SRB sponsors computer classes & woodshop activities.	City	17,975 visitors
FOCUS newsletter Distribution	Bi-monthly publication of all senior center activities and services.		33,253
Community Resource Services: On-site Services & Programs	Includes educational offerings; volunteer meetings; and services such as foot care, tax aide, driver training, wellness clinics, presented by contract providers. Activity fee paid by patrons, or contribution to center by presenter.		4271

## PROGRAMS, ACTIVITIES AND SERVICES OFFERED - 1996 STATISTICS

Service	Description	1996 Units of service
Information & Referral	Brief contact in response to inquiry	1440
Case Consultation	In-depth discussion with Broomfield older adults and/or families regarding service and resource options based on clients' stated needs and resources.	775
Assessment	Face-to-face systematic interview with Broomfield older adult to determine (and/or confirm) abilities and resources, followed by outlining options within a care plan; often implementing care plan involves referral to case manager or commitment from family.	13
Outreach:	In-home contact initiated by staff to inform seniors and/or their families of services available; sometimes conducted randomly in neighborhoods and other times as referred by Senior Liaison office or other individual concerned about older adult; geared to identify and work with potentially at-risk adults in City of Broomfield.	29

**Section 7**  
**Mental Health Services**

**Background**

A series of interviews were conducted with Boulder Mental Health staff who operate the majority of mental health services offered in Broomfield. As a county, Broomfield would be required to assure that all of its Medicaid clients with severe mental illness would be served and that 24 hour emergency services would also be available.

**Needs**

The interviews helped identify some of the major mental health issues of Broomfield. These included: alcohol and drug abuse among youth, many youth on prescription drugs for behavior-related problems, some prescription drug abuse among seniors, geriatric services are very limited, and the need for assisted living in Broomfield for elderly.

Services and costs are described by units and the following presents to numbers of units and costs for each type of mental health service for 1997 for Broomfield residents.

Service	# Units	Cost/Unit	Total
In-patient (24 hr acute care)	98 units	\$247/unit	\$ 24,206
Individual Brief (.25-.5 hrs.)	1197	\$ 42	\$ 50,274
Individual Reg. (.75-1.75 hrs)	1630	\$ 117	\$190,710
Short Day (2-3.75 hrs)	176	\$ 57	\$10,032
Long Day (2.25-4 hrs)	693	\$ 114	\$ 79,002
Group Regular (.25-1.75)	876	\$ 21	\$ 18,207
Residential Superv.	186	\$ 41	\$ 7,626
Voc. Rehab.	108	\$ 79	\$ 8,532
Case Management (All)	2138	\$ 37	\$ 79,106
Totals	6229		\$467,695**

(Approximately 50% is reimbursable from outside sources)

**Recommendations**

It is recommended that the sub-contract for mental health services be negotiated with the Boulder Mental Health Center because they offer excellent comprehensive services, and they also serve most of the Broomfield population. Continuation of care to this population would be essential.



## STATE OF COLORADO PROGRAM INFORMATION

**For more information about mental health, contact  
Mental Health Services at 303-866-7400, or the Colorado Mental Health Institutes:  
CMHI Fort Logan 303-866-7080 or CMHI Pueblo 719-546-4000**

Mental Health Services provides statewide services for persons with serious mental illness of all ages. The *public mental health system* provides care and treatment to persons with major mental illnesses who are either Medicaid-eligible, or are “working poor” without health insurance or who have limited health insurance. The services provided include inpatient treatment, emergency services, case management, counseling and treatment, rehabilitation services, residential care, medication management, in-home family preservation, day services, residential support services, peer/family support and public education. Inpatient hospitalization for Colorado residents with serious mental illness is provided by two state mental health institutes at Pueblo and Fort Logan. These institutions function as part of the integrated public mental health system with policy direction and program monitoring provided by Mental Health Services.

In 1981, the Colorado General Assembly, in an advisory statement, expressed the intent that the highest priority for state-appropriated funds allocated to the mental health system should be used “principally to contract for services for the seriously, critically or chronically mentally ill.” This legislative statement recognized that public programs could not meet all the mental health needs of Colorado’s citizens, and that the limited available funding should, therefore, be targeted toward priority populations. Since that time, this principle has guided the mental health system’s use of state-appropriated funds through the continuing development of comprehensive programming for persons who are considered to be “most in need” of mental health treatment. At present, individuals who are defined as “most in need” of services, and are thus the first priority for Colorado’s public mental health system are:

***Adults and Older Adults with Serious and Persistent Mental Illness (SPMI)*** - persons who have a mental illness which seriously impairs their ability to be self-sufficient, and who have been persistently ill for over a year or have been hospitalized for intensive mental health treatment.

***Adults and Older Adults with Serious Mental Illness (SMI)*** - persons who are diagnosed with major mental illnesses such as schizophrenia or severe affective disorders but who may not meet the definition of “persistent” because of the duration of their illness, the intensity of treatment they have formerly received, or the level of their dysfunction.

***Children and Adolescents with Serious Emotional Disturbances (SED)*** - youth ages birth through 17 who have emotional or mental health problems so serious that their ability to function is significantly impaired and, as a result, their ability to stay in their natural homes may be in jeopardy.

***Individuals with Psychiatric Emergencies*** - persons of any age who are experiencing a crisis situation that appears to be primarily attributable to mental illness or emotional disturbance.

Colorado's **public mental health system** is composed of a number of interlinked components:

***Mental Health Services*** (MHS is one of four units that comprise the Office of Health and Rehabilitation Services [OHRS], a major subdivision of the Colorado Department of Human Services. The other units within OHRS are the Alcohol and Drug Abuse Division, Developmental Disabilities Services and the Division of Vocational Rehabilitation). Mental Health Services is responsible for providing policy oversight for the state's entire public mental health system, as well as administrative and programmatic oversight for the community mental health system.

***Community Mental Health Centers (CMHCs) and Clinics*** - Community mental health services are delivered through contracts with five specialty clinics and 17 not for profit community mental health centers. The state is divided into geographic service areas, and each CMHC is responsible for providing a comprehensive array of services for the residents of its assigned area. Each specialty clinic serves a defined special population (such as members of an ethnic minority group) and may provide a narrower range of services than a CMHC. The roles and functions of both CMHCs and clinics are statutorily defined in Colorado Revised Statutes (C.R.S.) 27-1-201 et. seq.

***Mental Health Assessment and Service Agencies*** - There are seven MHASAs responsible for implementing pilot Medicaid mental health capitation and case management programs through contracts with MHS. Each MHASA is responsible for managing the delivery of mental health services to Medicaid-eligible individuals in its assigned geographic service area.

***Designated Facilities*** - Under the provisions of C.R.S. 27-10-101 et seq., involuntary mental health services are provided by over 50 public and private facilities located statewide, including all CMHCs and both Mental Health Institutes. These entities are designated and monitored by MHS.

***Colorado Mental Health Institutes*** - inpatient hospitalization for Colorado citizens with serious mental illness or emotional disorders is provided in two State-operated Mental Health Institutes - Colorado Mental Health Institute at Pueblo (CMHIP) and Colorado Mental Health Institute at Fort Logan (CMHIFL). When state health and human service programs were restructured in 1994, the CMHIs became organizational components of the Office of Direct Services, another major subdivision of CDHS. However, MHS still provides policy oversight for the Institutes, which function as part of the integrated public mental health system.

**Section 8**  
**Substance Abuse Services**

**Background**

This section is primarily provided as an informational section. The issues of substance abuse and neglect arose within a variety of target populations in Broomfield: youth, seniors, mental health clients and domestic violence victims. Any community concerned with the overall health and wellness of their citizens would benefit from developing prevention and intervention strategies to reduce substance abuse.

**Needs**

As stated above, the issues of substance abuse arose in many human service areas, youth, seniors, mental health clients and domestic violence victims. There is a need to provide services for affected populations through a variety of avenues.

**Recommendations**

The city of Broomfield should work with services providers at developing comprehensive prevention and intervention strategies for the populations identified as most at risk (e.g., seniors, youth, victims of domestic violence and mental health clients).



**STATE OF COLORADO**  
**PROGRAM INFORMATION**

**For more information about substance abuse services, contact the State of Colorado's  
Alcohol and Drug Abuse Division (303) 866-7480, Fax (303) 866-7481**

**About ADAD:**

The Alcohol and Drug Abuse Division develops, supports, and advocates for comprehensive services to reduce alcohol, tobacco and other drug abuse and to promote healthy individuals, families, and communities. Prevention programs are a key part of services by the division and they provide young people, families and communities with a variety of strategies including information dissemination, education, alternatives, and problem identification and referral.

## **Programs:**

### ***Prevention***

- Prevention/intervention programs provide young persons, families, and communities with the skills and resources to avoid problems related to substance abuse, and maintain healthy, productive lifestyles.

ADAD funds program sites throughout Colorado designed to support the development of school and community-based prevention/intervention services including:

Mentorship for youth

Youth leadership

Parent/Family education

Community organization

Alcohol and drug abuse materials distributed through Regional Alcohol and Drug Abuse Resources program (RADAR)

Professional and peer intervention; and

Regional Prevention Specialist offering consultation and technical assistance in the development of community prevention programs

### ***Treatment***

- Treatment programs interrupt addiction and assist individuals and their families to regain healthy, positive and productive roles in society.

ADAD provides funding to 38 community agencies for assessment-driven treatment services targeted to low-income Coloradans in the following categories:

- Pregnant women
- Women with dependent children
- Women with dependent children
- Chronic publicly-intoxicated persons
- Residential and outpatient treatment for youth, adults and juvenile offenders
- Statewide adolescent specific assessment
- Indigent Driving Under Intoxication (DUI) offenders in rural communities; and
- Methadone treatment

### ***Counselor Certification***

ADAD develops and implements requirements for Colorado Alcohol and Drug Abuse Counselor Certification, which provides 350 new certifications and 1,000 renewals each year; maintains a data base of 2,000 alcohol and drug abuse professionals statewide; approves trainers and course content for certification and for continuing education.

### ***Licensing***

ADAD licenses more than 380 treatment sites in both the public and private sectors. Licensing encourages a standard of high quality and aims to protect the people of Colorado.

### ***Alcohol and Drug-Free Driving***

ADAD develops and enforces regulations for professionals who evaluate drivers, plus Level I and Level II DUI education and treatment programs. ADAD also contracts for, trains, certifies and monitors Drinking Driver Evaluators. Evaluators screen nearly 30,000 DUI offenders a year and make appropriate referrals to treatment.

### ***Directories***

- Prevention/Intervention Services Statewide Directory
- Treatment Services Statewide Directory
- Special Connections Resources (Treatment Services for Pregnant/Post-Partum Women)

### ***Reports***

The following titles represent a sample of reports and studies available from Data Analysis and Evaluation. For copies, or more information, call (303) 866-7480 or FAX (303) 866-7481:

- The Alcohol and Drug Problem in Colorado – Characteristics and Trends
- Adolescent Substance Abuse in Colorado – Recent Statistics
- The Effectiveness and Education and Treatment in Reducing Recidivism Among Drinking Drivers
- Analysis of Selected Alcohol & Drug-Related Factors for the 63 Colorado Counties and Statewide

**Section 9**  
**Developmental Disabilities Services**

**Background**

Telephone interviews were conducted with representatives from the Community Centered Boards for each county to gather information on clients determined eligible to receive services.

An interview with a local service provider, Support Inc provided an overview of the challenges faced in serving this population. Support Inc. is an “option” for families to receive services. Support Inc provides Adult Residential Services and Employment Services. These services are for individuals with severe and profound disabilities. Support Inc gets referrals from Adams, Boulder and Jefferson Counties.

Support Inc was reluctant to give specific figures regarding Broomfield residents receiving services because they would be misleading and probably underestimating need. This is because families are not required to use the services offered by Support Inc. It is merely an option. In addition, “there is always a shortage of resources”. “There are always waiting lists.”

The figure used by the state to estimate need is 2% of the population. Two percent of the population could use the services. That does not mean that 2% of the population is approved for services. In addition, 1% or less of the population actually request services or support. Many will seek private providers.

**Needs**

Adams County	-	0
Boulder County	-	8
Jefferson County	-	0
Weld County	-	0

**Recommendations**

Within the proposed Health and Human Services model the recommended health and wellness lead agency would have extensive experience in screening children for developmental disabilities with such programs like Early and Periodic Screening, Diagnosis and Treatment (EPSDT).



**STATE OF COLORADO  
PROGRAM INFORMATION**

**For more information, contact Developmental Disabilities Services at (303) 866-7450.**

Developmental Disabilities Services has primary responsibility for services and supports to individuals with developmental disabilities that are delivered through 20 Community Centered Boards. The major services and supports most frequently used are family support, early intervention, case management, residential, day services, and supported living.

A developmental disability as specified in Colorado statute (CRS. 27-10.5, as amended) is a disability manifested before a person reaches twenty-two years of age which constitutes a substantial handicap to the affected individual. It must be attributable to mental retardation or related conditions, which result in impairment of general intellectual functioning or adaptive behavior similar to that of a person with mental retardation. A child with a developmental delay is a person less than five years of age with delayed development or who is at risk of having a developmental disability as defined by the Department of Human Services.

**Community Centered Boards Serving Broomfield:**

A person must be determined eligible by a Community Centered Board (CCB) in order to receive services in the DDS system. The Community Centered Boards which service Broomfield are:

Adams North Metro Community Services, Inc.

1001 West 124<sup>th</sup> Avenue  
Westminster, CO 80234  
(303) 457-1001  
Fax: (303) 457-2326

Boulder Developmental Disabilities Center, Inc.

1343 Iris Street  
Boulder, CO 80304  
(303) 441-1090  
Fax: (303) 441-1298

Jefferson Developmental Disabilities Resource Center, Inc.

7456 West 5<sup>th</sup> Avenue  
Lakewood, CO 80226  
(303) 233-3363  
Fax: (303) 233-4622

Weld            Centennial Developmental Services, Inc.  
                  1050 37<sup>th</sup> Street  
                  Evans, CO 80620  
                  (970) 339-5360  
                  Fax: (970) 330-2261

**Broomfield Service Provider:**

Support Inc.  
7050 West 120<sup>th</sup> Avenue  
Suite 202  
Broomfield, CO 80020  
(303) 465-4115  
Fax (303) 465-1667

**Programs and Services:**

An array of services and supports is available to meet individual needs of people with developmental disabilities. The major services or supports most frequently utilized and funded by DDS are the following:

- ***Family Support Services*** (including respite care), are designed to enable families to maintain a family member in the family home, thereby preventing or delaying the need for out-of-home placement.
- ***Early Intervention Services and Supports***, offers infants and toddlers and their families services and supports designed to enhance child development.
- ***Supported Living Services*** are intended to provide necessary assistance and support to meet the daily living and safety needs of persons who remain responsible for their own room and board expenses. Supported living services environments are limited to three or fewer persons and include supported living through the Medicaid HCB-DD waiver program and follow-along services which are provided only through state funds to adults requiring periodic support to maintain their independence in unsupervised independent living settings.
- ***Group and Individual Residential Services and Supports***, includes an array of training, learning, experiential and support activities provided in living environments. Such living alternatives are designed to meet the varying support and supervision needs of individuals outside of their family homes. Staff support may be provided intermittently during the week, on a daily basis, or by twenty-four hour intensive support, depending on individual needs.
- ***Day Services and Supports***, offers opportunities for individuals to experience and actively participate in valued adult roles in the community. These services and supports enable

individuals to access and participate in typical community activities, such as work, recreation, higher education and senior citizen activities.

- ***Case Management/Service and Support Coordination***, includes eligibility determination; planning, locating and facilitating access; coordinating and reviewing all aspects of needed services, supports and resources in cooperation with the person with a developmental disability, the person's family as appropriate, and involved agencies; and monitoring and evaluation of all services and supports.
- ***Ancillary Services***, include activities that are secondary but integral to the provision of the services and supports specified above, such as transportation, training and technical assistance, and administrative services.

## Section 10 **Public Health and Wellness Services**

### **Background**

Broomfield is served by four public health structures: Weld, Jefferson, Boulder and Tri-County. Residents receive clinical health services and WIC services in Boulder or Westminster depending upon their county of residence. School preventive health services are provided to school children through the public schools programs in the three counties. Health inspections and environmental issues are divided among the four counties in Broomfield.

### **Needs**

According to Tri-County Health Department they served 357 clients in nursing for 1996 and 290 clients through August 1997 within the city of Broomfield. A total of 692 and 540 visits in 1996 and 1997 respectively.

Tri-County conducted 42 environment health establishment inspections (out of 50 possible for the city of Broomfield) in 1996 and 37 in 1997.

There were 366 complaints for the city of Broomfield registered in 1996 and 235 in 1997. Complaint inspections performed in 1996 totaled 283 and 193 in 1997.

### **Recommendations**

With the new vision of an integrated community collaborative agency, it is recommended that Tri-County Health Department be considered as the lead agency to oversee all of the related health and human services and the Health Authority presented earlier in the model. Because of the current disjointed, fractionated public health system, the following changes are recommended:

- \* A primary and preventive health clinic be operated at the central location, one-stop Community Resources Center.
- \* Prevention and wellness campaigns be promoted for all Broomfield citizens such as immunizations, mamograms, nutrition, etc at the Community Resources Center.
- \* The lead agency, Tri-county Health, should also manage the proposed Health Authority to maintain close contact with the public health insurance programs and the managed care organizations.
- \* The WIC nutrition program be operated from the Community Resources Center and be coordinated with other food and nutrition programs for families
- \* Include health inspection services as part of the contract to Tri-County to cover restaurants and child care and related business inspections



## STATE OF COLORADO PROGRAM INFORMATION

**For more information about health and wellness services, contact the State of Colorado's Family and Community Health Services Division programs listed below.**

The health of mothers, infants, children, and adolescents in Colorado is the prime concern of the Family and Community Health Services Division. Issues of access to health care, availability of health care, and health care standards statewide as they affect the health status of women and children are all areas of involvement for the Division.

Various statewide programs for women and children are administered by the Division. Local county health department, local county nursing services, and some other agencies provide limited director personal health care services to low-income individuals and to persons in rural areas through Division programs.

### **Descriptions of Family and Community Health Services Division Programs**

#### ***Adolescent Health Program*** (303) 692-2320

The Adolescent Health Program serves as a focal point for assessing adolescent health needs at a state and local level and for stimulating, planning, supporting and evaluating adolescent health programs to address these needs. The program seeks to prevent or reduce teen pregnancy, mental health problems, alcohol and other drug abuse, unintentional injuries, violence, sexually transmitted diseases and AIDS, tobacco use, nutrition problems and lack of fitness.

#### ***Child and Adult Care Food Program*** (303) 692-2330

The Child and Adult Care Food Program (CACFP) provides federal funds to child and adult care facilities to serve nutritious meals and snacks to eligible participants. Nutrition education for program participants and staff is also an important component of the program. The program operates in child care centers, Head Start programs, before and after school hours child care center, family day care homes, and adult day care centers. It serves children under the age of 13, children of migrant workers age 15 and under, physically and mentally handicapped persons receiving care in a center where most children are 18 years old or younger, and functionally-impaired adults or adults over age 60 needing services.

#### ***Child Health*** (303) 692-2375

Child health (well child) services are provided by public health nurses in organized health departments and county nursing services. These services include a history and physical exam,

immunizations, screening for normal growth and development, and education to parents on child safety including injury prevention, poison control, nutrition and parenting skills. Services are provided in well child clinics and sometimes during home visits.

***Community Nursing (303) 692-2350***

The Community Nursing Section has the responsibility to assure the availability of high quality public health nursing programs in Colorado. These programs are available through local health departments and county nursing services. Community Nursing assists in carrying out specialty nursing services in the Health Care Program for Children with Special Needs, child Health, School Health, Adult Health, Health Screening and Chronic Disease Control, and Immunizations and Communicable Disease Control programs.

***The Colorado School-Based Health Center Initiative (303) 692-2377***

The Colorado School-Based Health Center Initiative is funded by The Robert Wood Johnson Foundation to support building the state's capacity to provide primary health care services to children and youth in school settings. The Initiative is helping designated school communities that have requested assistance to establish new centers. The Initiative is also developing mid-level staff education and providing state-level management. The centers provide primary and preventive health services efficiently by locating health promotion and education, medical and dental care, and mental health and substance abuse counseling together in schools.

***Development and Evaluation Clinical Program (303) 692-2370***

This program provides access to comprehensive, multi-disciplinary developmental evaluation services for children under 14 years of age who have or are suspected of having a developmental delay or disability. A coordinated team approach provides an initial assessment of the child within the context of the family. A board-certified pediatrician who specializes in developmental problems is a member of the team, while other members may include a public health nurse, social worker, occupational therapist, physical therapist, speech/language pathologist, and/or a psychologist, depending on the needs of the child. Intervention is then coordinated with local providers and community agencies. There are currently thirteen sites across the state where evaluation services can be accessed. For Broomfield it would be Tri-County at (303) 783-7127.

***Early and Periodic Screening, Diagnosis and Treatment (EPSDT) (303) 692-2375***

The Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program, a preventive health care program, attempts to improve the health status of Medicaid-eligible families and pregnant women by providing non-medical outreach and case management to those requesting/requiring assistance in accessing health care delivery systems. The objective is to provide EPSDT services in 63 counties through subcontracts with health agencies, county health services, and organized health departments.

***The Family Healthline*** (303) 692-2229 or 1-800-688-7777

the Family Healthline is a statewide information and referral service located in the Colorado Department of Public Health and Environment. The Healthline helps callers, especially pregnant women and their families, find needed health care for themselves and their children by providing up-to-date information about many financial and health programs. Information is also available regarding other services such as emergency shelter, food subsidy, housing, and assistance for domestic violence.

***Health Care Program for Children with Special Care Needs (HCP)*** (303) 692-2370

The program provides diagnostic and treatment services for children between birth and 21 years of age whose families cannot afford the cost of care and who meet HCP diagnostic and eligibility criteria. Conditions covered include congenital and acquired defects of the muscles, bones, internal organs, sensory organs and skin. Orthodontic treatment is provided for children with severe malocclusions caused by cleft lip and palate conditions or by syndromes which cause gross malformation of the jaws.

***Old Age Pension Dental Program*** (303) 692-2360

The Oral Health Program administers the Old Age Pension Dental Program by allocating state general funds to fourteen regions in Colorado to assist seniors in paying for dental care. Eligibility is determined by Social Services in each region, and covered dental services are limited.

***Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)*** (303) 692-2400

The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) was created because studies showed that when women suffer from malnutrition during pregnancy, they and their unborn children are more likely to have health and nutrition problems. The WIC program provides nutrition education, referral, and nutritious food to supplement the regular diet of pregnant and breast feeding women, and infants and children under the age of five who meet state income standards and who qualify as “nutritionally at risk”. The goal of WIC is to decrease the incidence of anemia, height/weight deviations and low birth weight through maximizing WIC services to high-risk populations.

## Section 11 Office of the Coroner

### Background

“The Coroner’s Office investigates all sudden, unexpected and/or unattended deaths throughout the county. Through an investigation a determination is made as to the Cause and Manner of death. An autopsy may be required depending upon the circumstances of the death. The Coroner’s Office initiates death certificates; notifies family members of deaths; distributes accurate and timely information to family members, police agencies, health care professionals, insurance companies, and the public through the media; assists mortuaries in facilitating a prompt funeral; and testifies in civil and criminal proceedings.” (Boulder County, Colorado 1997 Budget Report)

“The Coroner’s Office also must scientifically identify all deceased persons, identify and locate next of kin of all deceased persons, and make the notification of death to the next of kin in a personal manner. The Jefferson County Coroner’s Office operates 24 hours a day, 7 days per week. Investigators respond directly to the death scene when notified. Response time is estimated at 30 minutes, and other investigators may be called out to help if a timely response cannot be made. The Coroner Investigator is the first line of the forensic investigation. Other forensic specialists, removal services and toxicology are contracted out to private companies or individuals.” (Jefferson County, Colorado 1997 Budget Report)

The Coroner’s Office must be separate from the police department to provide the needed system of checks and balances. For example, if a death occurs in which interested stakeholders believe that the police department did not properly investigate the death, the Coroner’s Office could open a coroner’s inquest to conduct its own investigation. In all cases, the Coroner’s Office must be provided the latitude to exercise independent judgement, without outside influence.

By state statute and the Colorado constitution, the office of the coroner is an elected position. As a city/county, Broomfield has expressed a desire to amend the constitution to allow for the appointment Broomfield’s coroner. The office will be kept separate from the police department by integrating it into Broomfield’s proposed Department of Health and Human Services.

In the State of Colorado, there are only ten forensic pathologists. Two of those pathologists are on the Western Slope. The remaining eight forensic pathologists are located along the Front Range. These eight forensic pathologists are either coroners working for specific counties, or they are doctors who contract with counties to provide forensic pathologist services. Dr. Galloway, with the Jefferson County Coroner’s Office, Dr. Meyer with the Boulder County Coroner’s Office and Dr. Deter with the Adams County Coroner’s Office are three such forensic pathologists who have worked with Broomfield. Dr. Deter has his own medical group which operates out of Loveland, Colorado. Dr. Deter contracts with Adams, Larimer and Weld Counties to perform forensic pathologist services. Dr. Meyer is the Boulder County Coroner and provides forensic pathologist services for that county alone. Dr. Galloway is a forensic pathologist contracted to Jefferson County and 14 other counties within the State of Colorado.

Current legislation dictates minimum salary levels for coroners in the State of Colorado. Salary levels are dictated, in part, because the coroner in smaller counties work only part-time and maintain a full-time job or business outside the coroner position. This type of situation would be considered a "Category 3" position and incur a \$30,000 salary. The deputy coroner is typically a full-time employee of the coroner's office and is paid accordingly.

### **Need**

In 1997, the Broomfield Police Department investigated six suicides, one homicide, three fatal accidents, and eight unattended deaths. These are cases wherein the Police Department was involved in the investigation, along with the coroner's office.

The Coroner's Office also investigated deaths in which the police department was not involved. These deaths are divided into three categories:

1) Hospice Deaths are unattended deaths. Deaths of individuals with terminal illness who have been released from medical care to spend their last few days and/or weeks with loved ones at a residence of their choosing. Coroner's Offices currently affiliated and knowledgeable with Broomfield's needs estimate 12-15 cases of hospice deaths a year.

2) Transfer Cases are deaths which occur in one county, but originate in another county. For example: an ambulance response to a Broomfield residence and the individual in need of medical care is transported to a hospital outside that county. The individual dies at this hospital at some point after his/her transport. The death investigation is transferred back to the originating county (the county where the ambulance picked up the ill individual). It is estimated that Broomfield would have approximately 12-15 transfer case deaths.

3) Attended Death Case is when the Coroner's Office becomes involved at the request of the attending physician. This need is estimated at 1-5 cases annually.

In 1997, Broomfield had an estimate of 50 -60 cases. These are cases jointly investigated by the Coroner's Office and the Broomfield Police Department as well as hospice, transfer and attended cases.

The average number of county autopsies is 20%. With the current estimated death investigations approximated at 50 for Broomfield, it is further estimated that approximately 10 would require a post-mortem autopsy. The remaining 40 cases would not require a full autopsy, however, an additional 20-25% may require a toxicology examination and nothing further. Due to the fact that Broomfield would currently have only a need for 10 autopsies per year, this would support the recommendation that the City of Broomfield not initially build a facility to perform those autopsies, but contract with an outside agency to use their facilities and supplies to perform autopsies. The physical facilities of the Coroner's Office would, however, need body freezer space to hold cases until such a time that the facilities can be contracted for cases needing autopsies or until the body is moved

to the mortuary of choice as determined by the family of the deceased. The Coroner's Office would need office space and a 4-5 capacity body freezer.

### **Recommendations**

1. Establish the Coroner's Office within the proposed Department of Health and Human Services. Staffing will consist of a part-time coroner, and a full-time deputy coroner and secretary. The coroner must be medically qualified and board certified. The office will be a Class "3" coroner's office and will be designed to meet state statutory requirements.
2. Determine appropriate office space for the Coroner's Office. Option 1: Office Space which accommodates physical storage facility /freezer for approximately five bodies and meets requirements for security, yet remain separate from police department oversight. Option 2: Office space in the old city hall with all other Health and Human Service providers and contracted storage facility space (e.g. morgue space). Note: Avista Hospital does not have a morgue or a facility to perform autopsies. Avista relies on the Coroner's Office, or their parent company, Porter Hospital, to supply that service.
3. Other counties have expressed a willingness to contract for needed services. Broomfield should contract with a pathologists who is able to work directly with the 20th Judicial District Attorney. Other contracts which may need to be negotiated include autopsy facilities, toxicology examinations and body transport service.
4. There was a strong preference expressed that Broomfield should consider securing a vehicle for use by the coroner's office and capable of conducting body transport because of the 24 hour, 7 day a week demand in light of the staffing configuration. Response time of contracted transportation services may put unnecessary demands on the time of the coroner and/or deputy coroner.

## Section 12 Housing

This section is not designed to repeat what is in the body of other sections. It is to bring attention to the fact that this issue crosses many of the community's service needs and populations. Housing issues are specifically documented in Section 4a, TANF; Section 5c, Domestic Violence; and Section 6, Senior Services. But housing issues will certainly cross all service arenas when the proposed Health and Human Service model is operationalized and families are worked with comprehensively.

*Affordable "transitional" housing* can be an issue for many populations. Those who are moving from welfare to work; for populations that are attempting to move out of an unhealthy living environment (e.g., domestic violence, substance abuse, etc.); and for populations moving from work to retirement and fixed incomes. Housing and care options are critical for the senior population. Transition from independent living, to assisted living and, potentially, into a nursing home environment.

*Emergency housing* (e.g., meeting the needs of the homeless population) does not appear to be an issue for Broomfield. However, there are occasions when individuals traveling through Broomfield need gas, food, a temporary nights lodging or minor car repairs. These situations are infrequent and have been addressed by FISH and the Broomfield Police Department. But, strategies for addressing these housing issues must also be incorporated into the overall vision of the "Housing Support" unit of the proposed Health and Human Service model.

The development of a *Safehouse* within the city and county of Broomfield will need to be discussed and considered based on the information provided in Section 5c.

# Appendix F

## Public Safety & Detention Report

# **City of Broomfield Public Safety Facility**

## **Master Plan**

**February 17, 1998**



**VOORHIS ASSOCIATES, INC.**  
211 East Simpson Street, Lafayette, CA 94726 379-965-3794 FAX 303-685-8059

**City of Broomfield  
Public Safety Facility**

**Master Plan**

**February 17, 1998**

**Prepared by:**

**Voorhis Associates, Inc.  
201 E. Simpson Street  
Lafayette, Co. 80026**

## Space Requirements

### Public Safety Center Option

Component	Net Sq Ft	Circulation Factor	Gross Sq Ft
Detention			
Intake	4,105	1.54	6,322
Housing	15,415	1.75	26,976
Health Care	780	1.54	1,201
Programs	5,220	1.54	8,039
Visiting	1,220	1.75	2,135
Food Service	2,063	1.30	2,682
Facility Support	1,130	1.30	1,469
Jail Administration	890	1.54	1,371
	<b>Subtotal Jail</b>		<b>50,194</b>
Law Enforcement			
Office of the Chief	843	1.45	1,222
Administrative Services	1,725	1.45	2,501
Community Services	4,723	1.45	6,848
Investigations	2,337	1.45	3,389
Communications	1,630	1.54	2,510
Patrol	2,317	1.45	3,360
Garage	7,000	1.20	8,400
Shared	3,592	1.45	5,208
	<b>Subtotal Law Enforcement</b>		<b>33,439</b>
	<b>Total Net</b>		<b>83,633</b>
	<b>Mechanical @ 4%</b>		<b>3,345</b>
	<b>Electrical 2%</b>		<b>1,673</b>
	<b>Subtotal</b>		<b>5,018</b>
	<b>Total</b>		<b>88,651</b>

The circulation factors used above convert the net square footage that is required to the gross square footage that must be built. They are consistent with those seen on comparable projects.

Stand Alone Detention Facility Option

Component	Net Sq Ft	Circulation Factor	Gross Sq Ft
Detention			
Intake	3,200	1.54	4,928
Housing	14,715	1.75	25,751
Health Care	685	1.54	1,055
Programs	3,800	1.54	5,852
Visiting	910	1.75	1,593
Food Service	1,900	1.30	2,470
Facility Support	890	1.30	1,157
Staff Support	1,500	1.45	2,175
Administration	1,400	1.54	2,156
Subtotal Detention	29,000		47,137
Mechanical @4%			1,885
Electrical @2%			943
		Total Detention	49,965
Law Enforcement			
Emergency Services	375	1.45	544
Training and Standards	375	1.45	544
Civil Process	650	1.45	943
Shared	1,200	1.45	1,740
Subtotal New Law Enforcement	2,600		3,771
Mechanical @4%			151
Electrical @2%			75
		Total Law Enforcement	3,997

This approach results in the construction of less square footage initially.

**Construction Costs**

Public Safety Center Option

Item	Gross S.F.	Unit Cost (2000) or %	Cost Extension
Jail	50,194	\$140.24	\$7,039,207
Law Enforcement	33,439	\$102.23	\$3,418,469
Mechanical, electrical	4,758	\$102.23	\$486,410
Subtotal Construction Costs	88,391		\$10,944,086
Project Costs			
Site Acquisition and Work			?
Contingency		10%	\$1,094,409
A/E Design Fees		8%	\$875,527
Furniture and Equipment		5%	\$547,204
Security Systems and Technology		5%	\$547,204
Project Management and Administration		1%	\$109,441
Financing			?
Subtotal Project Costs			\$3,173,785
Total			\$14,117,871

The cost of detention and law enforcement facilities in the year 2000, **at national averages and making the planning assumptions delineated in Section 9**, would be approximately \$14,118,000. Note that one element which is not identified and which can vary significantly is the cost of site acquisition and site improvements, such as utility costs. At this point, this is an unknown amount. As a result, this cost projection **does not include site acquisition, site development, and financing costs.**

Stand Alone Detention Facility Option

Space	GSF	Unit Cost (2000) or %	Construction Cost
Detention Facility	49,965	\$140.24	\$7,007,092
Court @ Detention	1,800	\$140.24	\$252,432
Expanded Law Enforcement	3,997	\$102.23	\$408,613
Expanded Court	5,000	\$96.03	\$480,165
<b>Subtotal</b>	<b>60,762</b>		<b>\$8,148,302</b>
<b>Project Costs</b>			
Site Acquisition and Work	%		?
Contingency	10%		\$814,830
AE Design Fees	8%		\$651,864
Furniture & Equipment	5%		\$407,415
Security Systems & Technology	5%		\$407,415
Project Management & Administration	1%		\$81,483
Financing			?
<b>Subtotal</b>			<b>\$2,363,008</b>
<b>Total</b>			<b>\$10,511,310</b>

Using the same assumptions regarding costs, this approach results in a lower initial capital investment - approximately \$10,511,000.

**Operating Costs**

This table provides information about the costs which would be associated with the Police Department if it were operating as a county law enforcement agency in 1997. It assumes that:

1. The law enforcement positions described in Table 8.2 are funded,
2. The detention and court security and transportation functions described in Table 8.4 are funded,
3. The entry level of the salary range for each position is used to estimate salaries,
4. The supply, contractual services, and capital outlay costs are calculated based on the per employee costs shown in Table 9.3, and
5. The cost of benefits are calculated based on the information provided in Table 9.4.

Budget	Personal Services	Supplies	Contractual Services	Capital Outlay	Total
Existing 97 Budget	\$4,069,560	\$182,219	\$221,951	\$122,410	\$4,596,140
Additional Positions Required in County Law Enforcement	\$2,237,389	\$298,989	\$364,182	\$200,853	\$3,101,414
Total "What If" Budget	\$6,306,949	\$481,208	\$586,133	\$323,263	\$7,697,554

If the City Police Department were operating today as a full-service county law enforcement agency, the total cost in 1997 dollars would be approximately \$7.7 million. The budget required in the year 2000 is dependent on the scheduling option selected by the City. Assuming that either the Design-Bid Construct Scenario or the Design-Build-Scenario (see Section 6) is accurate. The earliest that Broomfield could be operational in a new facility would be February or May 2001, depending on the construction method selected. As a result, there are several important budget implications for the year 2000.

1. The Department will need to fund a transition team of employees to prepare for the occupancy of the new facility; transition begins at the same time as construction. Assuming a typical transition team, a minimum of ten new employees, who will ultimately operate the detention facility and staff the new court security and transportation functions, will be working for all of 2000.
2. If the design-build method of construction is selected, the Department will need to begin to hire and train employees to work in the detention facility and perform the new law enforcement functions by the beginning of the last quarter of 2000. If the traditional construction method is used, this activity could be deferred until 2001. For the purposes of this analysis, a traditional design-bid build construction process is assumed.

Cost Item	Computation	Cost
Staff Transition Team	Personnel	
	Detention Commander salary	\$58,284
	Transport Officer salary (4)	\$126,480
	Standards Compliance Officer salary	\$31,620
	Program Coordinator salary	\$47,640
	Emergency Services Coordinator salary	\$47,640
	Detention Sergeant salary (2)	\$95,280
	Subtotal	\$406,944
Escalation	Three years @4% per year	\$457,757
Benefits and Other Personal Services	@ 39%	\$178,525
Operating Budget	Proportionate share of additional costs (p.9.5)	\$151,315
	Subtotal	\$787,597

Based on these assumptions, in the year 2000, Broomfield can expect to pay an additional \$767,600 over and above the cost for its existing operation.

**Efficiency of Operations**

The City of Broomfield currently presents a number of unique challenges to the criminal justice system. The City is located in four counties. As a result, people who are arrested by the Broomfield Police Department are jailed in four counties, processed through County court in four counties, processed through District Court in different districts, and prosecuted by different prosecutors. Each of the jails, courts and prosecutors have different procedures, standards, and guidelines. As a result, Police Officers have to be concerned not only about their only policies and procedures, but also those of four different correctional and court systems.

Beyond these training and operational issues is the very major "loss of service" which occurs when a police officer in Broomfield arrests someone. Like most police departments, the Broomfield Police Department has divided the city into districts. Officers are assigned to one of three districts during a shift. Although the Police Department uses a schedule which maximizes shift overlap during peak activity periods and has designated officers to respond to special needs, such as domestic violence, there are times when patrol staffing available to respond consists of one officer in each district, a general car, and two sergeants at least one of whom is likely to be at Headquarters. The figure compares what happens now when an arrest occurs in district three (the eastern portion of the city), which is farthest from Headquarters and what will happen in the future if a justice center is developed.

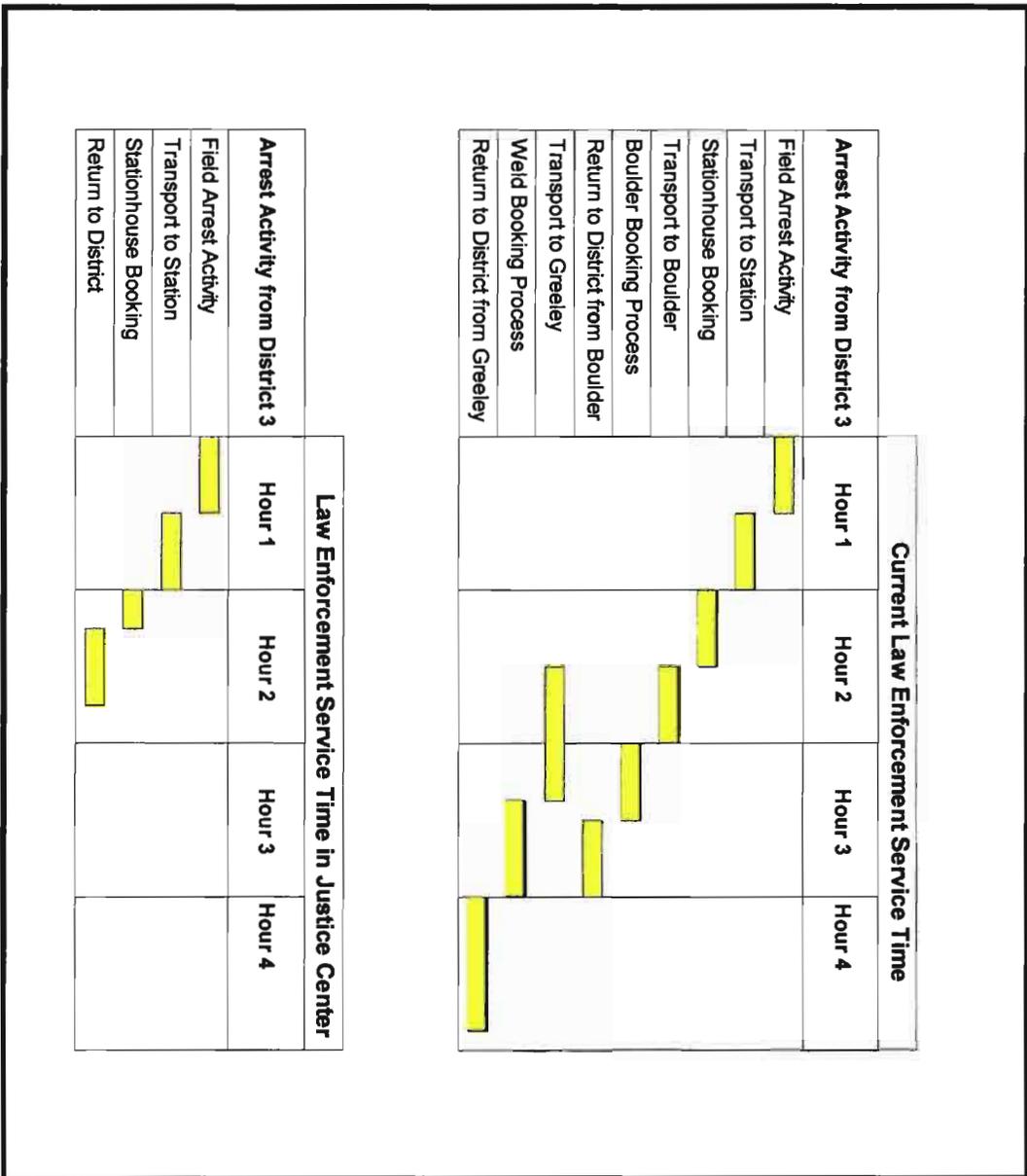
There are four locations to which an arrested person could be transferred:

1. Boulder County Jail, 16 miles,
2. Adams County Jail, 20 miles,
3. Jefferson County Jail, 25 miles, and
4. Weld County Jail, 44 miles.

The figure shows that the time involved in transporting to the nearest (Boulder) and farthest (Greeley). The time from initiation of the field arrest activity to returning to service varies from three to four hours - assuming relatively normal situations and no delays at any stage in the process. During much of this time (1.5 hours in the case of Boulder and 2.5 hours in the case of Greeley), the officer(s) involved are out of the jurisdiction and not available to respond to any other public safety emergencies.

If the current arrest volume (1,000 = 1,200 per year) were distributed evenly over the hours of the day and the days of the week, this would still be a significant loss of service. However, arrests tend to peak during evening hours and on weekends. As a result, when multiple arrests occur in the same district during the same shift, there is a very real possibility that the responding officers will be at a considerable distance and that officers will be removed from another district to cover. All of these scenarios result in the loss of police service and longer response times.

In contrast, the second time line shows what would happen if Broomfield had a combined law enforcement and jail facility. First, the overall time involved in this arrest decreases to under two hours. All of this time is spent in Broomfield and only 15 minutes is spent in the paperwork associated with the booking. Officers are more available to be in their district; response times are likely to be shorter. More importantly, the City of Broomfield gets more police officer time for the same number of officers.



The approach to development of the new facility makes a number of assumptions which lead to a more efficient design and operations.

1. Law enforcement, detention and court security operations are located in the same facility, which allows the use of shared spaces for staff support, shared public spaces and shared administration. If these facilities were separated, it would be necessary to duplicate these spaces.
2. The integrated approach to operations results in a common administration to serve law enforcement, court security and detention, as well as a single "staff support" function. If these branches were separated, some duplication of functions is likely to result.

The resulting approach results in a more efficient facility and operations. In addition, although the courts are not included in this document, it is important to recognize that the integration of court facilities with detention, law enforcement, and court security is another essential movement toward efficiency.

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**SECTION 1. INTRODUCTION**

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**SECTION 1. INTRODUCTION****Overview**

Jurisdictions rarely have the opportunity to address directly a public policy question of the type which elected officials, city staff and citizens of Broomfield may have the opportunity to consider. Who goes to jail, how long they stay once incarcerated, what alternatives to incarceration, and what communities are willing to pay for jail operations vary widely. If the referendum to develop a unified city/county form of government passes, the citizens of Broomfield, through their elected officials, will have the opportunity to *create* a number of services, including a jail, which are not currently in place.

This document provides information to:

- assist city policy makers to determine the size and type of jail facility that will best serve the citizens of Broomfield,
- determine the schedule and associated construction method which is most appropriate for the City's current situation,
- analyze the facility needs for the detention and law enforcement components of the new consolidated government, and
- establish a preliminary facility budget.

**Document Organization**

This document is organized into the following sections:

- Section 1. Introduction, which describes the organization of the document and its intent,
- Section 2. Historical Trends, which describes the trends in reported offenses,
- Section 3. Profile of Offenders, which provides information about the individuals who are arrested,
- Section 4. Comparative Analysis, which provides a comparison with neighboring jurisdictions,
- Section 5. Future Detention Populations, which identifies several scenarios for future detention use,
- Section 6. Planning Schedules, which provides multiple scenarios for project scheduling,
- Section 7. Current Facilities, which describes the Police Department's current facilities,
- Section 8. Future Facility Needs, which describes the future space requirements of both detention and law enforcement, and
- Section 9. Cost Implications, which identifies the capital cost implications of both detention and law enforcement space.

SECTION 2. HISTORICAL TRENDS

*Introduction*

This section of the master plan document provides information about the historical trends in reported offenses and arrests in the City of Broomfield. These statistics are compared with those of surrounding jurisdictions to identify similarities and differences.

**Reported Offenses**

*All Reported Offenses*

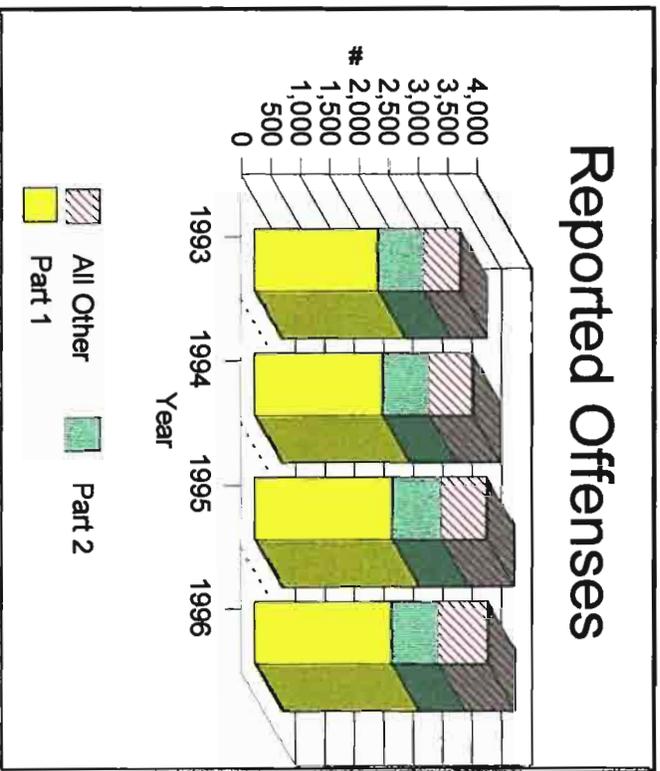


Figure 2.1 Reported Offenses

Type	1993	1994	1995	1996
Part 1	2,094	2,166	2,326	2,323
Part 2	778	789	843	795
All Other	622	742	775	844
Total Offenses	3,494	3,697	3,944	3,962

Table 2.1 Reported Offenses

Between 1993 and 1996, all reported offenses increased from 3,494 in 1993 to 3,962 in 1996. This is a 13% increase in the total volume of offenses. Part I offenses are more serious offenses, which are said to be indicators of criminal activity within a jurisdiction; they include arson, assault, burglary, drug offenses, forgery, fraud, homicide, intimidation, kidnaping, larceny, rape, robbery, sex offenses, vandalism, vehicle theft, and weapons offenses. Part II offenses include check fraud, disorderly conduct, driving under the influence, family and/or child abuse, liquor law violations, runaways, trespassing, and other crimes. All other offenses include cruelty to animals, assists to other law enforcement agencies, curfew/loitering, death investigations, detox holds, driver/vehicle charges, domestic violence, habitual offenders, harassment, juvenile complaints, missing person reports, prescription fraud, protective custody holds, reckless endangerment, restraining order violations, stolen property, suicide attempts, suspicious incidents, traffic accidents, traffic complaints, vehicular assault, and all other ordinance violations. Part I offenses have increased 11%. Part II offenses peaked in 1995 at 843 and have returned to earlier levels. DUI offenses, the largest category of Part II offenses, have decreased in 1995 and 1996. All other offenses have

increased 36%. Harassment, the largest category of other offenses, increased in 1996, but remains below 1993 and 1994 levels. Domestic violence, the second largest category of other offenses, has increased in both 1995 and 1996.

*Trends in Specific Part I Offenses*

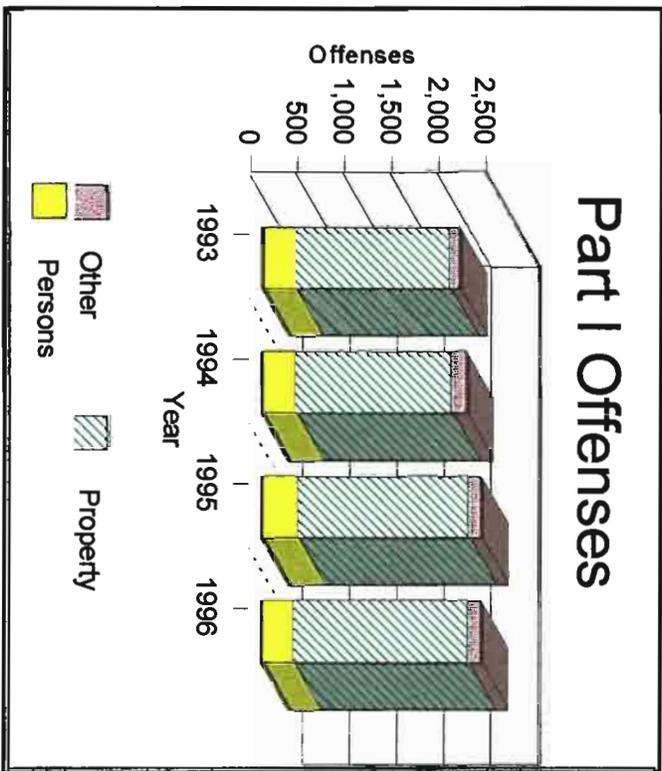


Figure 2.2 Part I Offenses

Between 1993 and 1996, crimes against persons have averaged 16% of Part I Offenses; crimes against property have averaged 78% of Part I Offenses; other offenses (drugs and weapons offenses) have accounted for 6% of Part I offenses. In Table 2.2,  $r^2$  measures the strength of the trend. Overall, the trend in Total Part I Offenses is strong (.88), primarily because the trend in property offenses is strong (.88). The trend in crimes against persons is virtually flat. The following tables provide a more detailed look at the patterns within specific offenses.

Part I Offenses	1993	1994	1995	1996	$r^2$
Arson	26	30	16	20	0.44
Assault	238	258	274	238	0.01
Burglary	178	161	181	217	0.56
Drug Offenses	57	94	83	110	0.73
Forgery	26	17	25	28	0.14
Fraud	57	55	46	73	0.20
Homicide	1	3	1	2	0.01
Intimidation	28	30	43	29	0.08
Kidnap	3	3	7	0	0.05
Larceny	824	818	900	833	0.14
Rape	6	8	4	4	0.45
Robbery	6	3	10	10	0.51
Sex Offense	60	50	40	48	0.52
Vandalism	487	524	597	618	0.96
Vehicle Theft	50	54	53	64	0.76
Weapon Offense	47	58	46	29	0.51
Total Part I	2,094	2,166	2,326	2,323	0.88
<b>Subtotals</b>					
Persons	342	355	379	331	0.00
Property	1,648	1,659	1,818	1,853	0.88
Other	104	152	145	139	0.27

Table 2.2 Part I Offenses

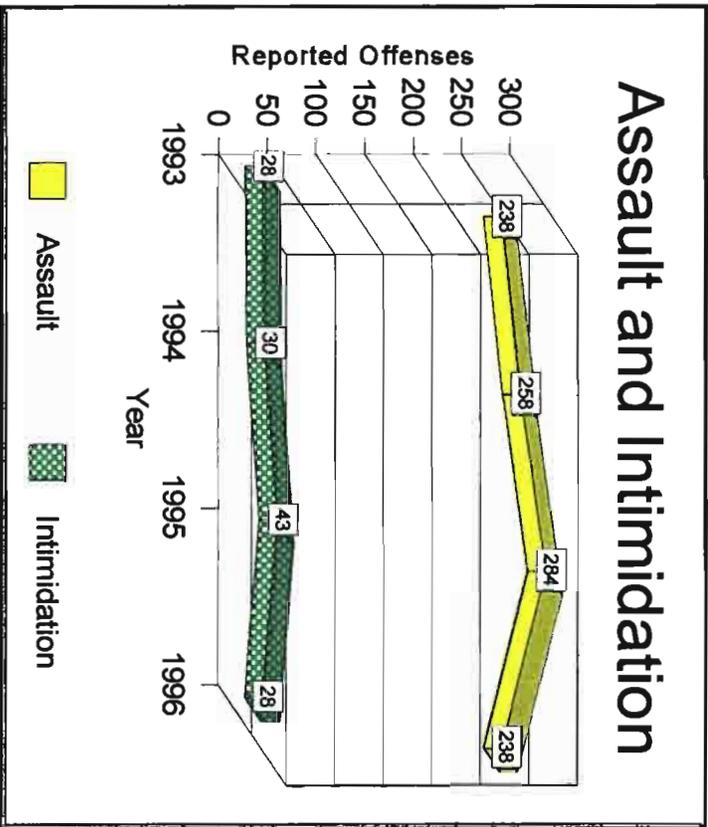


Figure 2.3 Assault and Intimidation

Assaults are by far the most common type of Part I Person Offense. After peaking in 1995 at 284, assaults decreased to 1993 levels. Intimidation also peaked in 1995 and decreased to 1993 levels in 1996. The number of the most serious offenses against persons is so small that it is often misleading to cite percentage increases. The trends in both assaults and intimidation are not significant over time. However, it does appear that the number of robberies may be increasing (the trend is moderately strong [ $r^2=.51$ ]<sup>1</sup>). Both the trend in homicides and the trend in kidnappings are relatively flat.

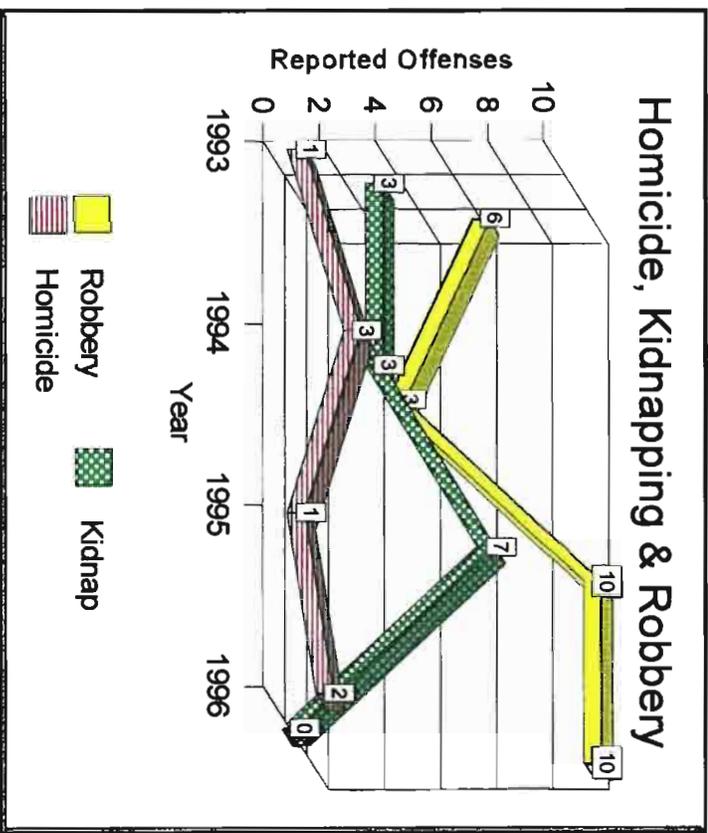
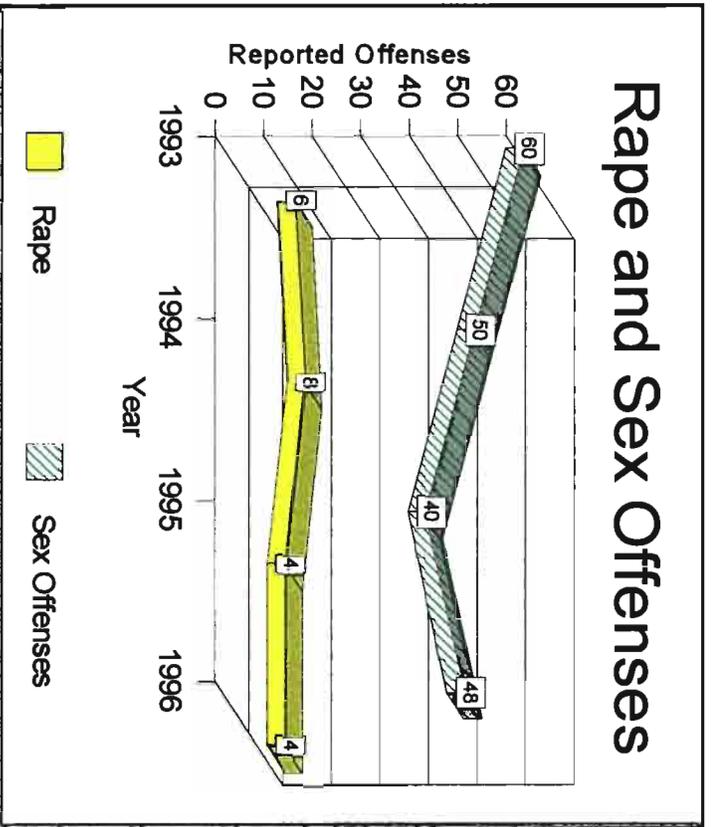


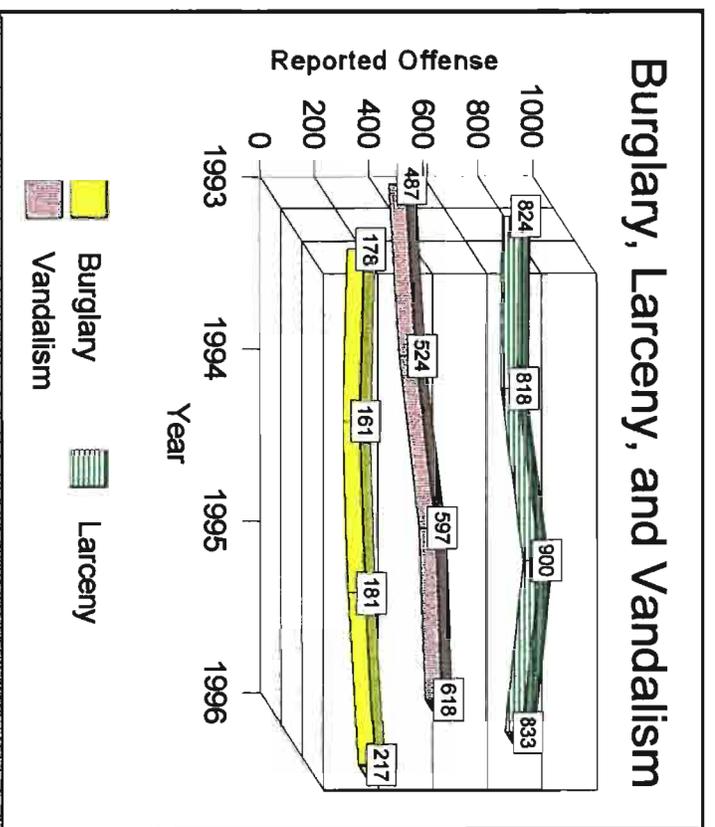
Figure 2.4 Homicide, Kidnapping and Robbery

<sup>1</sup>  $r^2$  is the square of the correlation (which shows the strength of the trend); it indicates how much of the variance found in the data is explained by the trend.



**Figure 2.5 Rape and Sex Offenses**

The number of reported rapes has declined since 1994, holding steady at 4; the trend is moderately strong (.45). The number of reported sex offenses has decreased markedly since 1994, when these offenses numbered 60. The trend in sex offenses is also moderately strong (.52). Larcenies are the most common crimes against persons. After peaking in 1995, larcenies decreased to 1993 levels. The trend in larcenies is weak and relatively flat (.14). Burglaries show a consistent increase; the trend is moderately strong (.56). Vandalism shows a significant increase, and the trend is the strongest seen in this offense data (.96).



**Figure 2.6 Burglary, Larceny, and Vandalism**

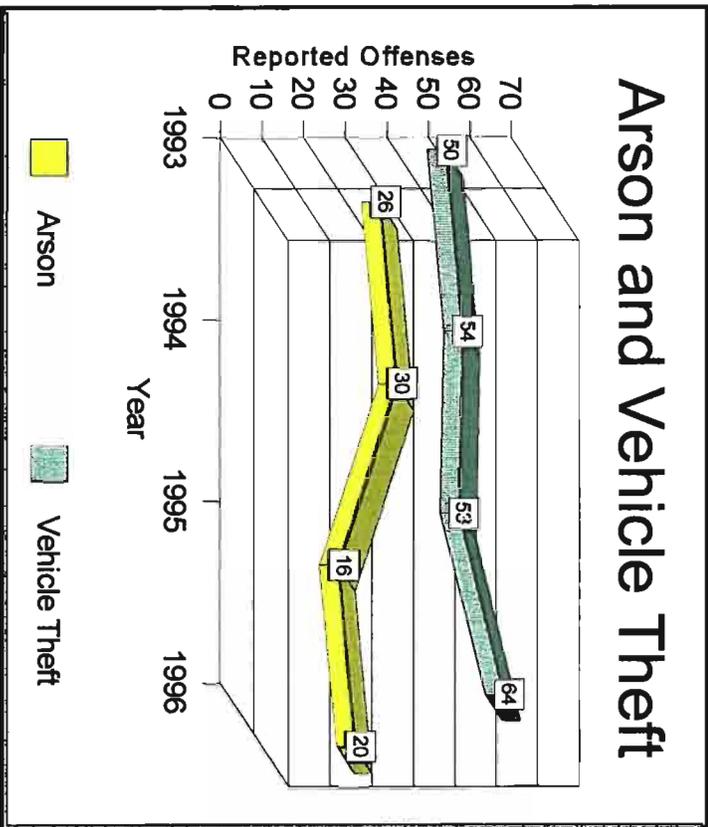


Figure 2.7 Arson and Vehicle Theft

After peaking in 1994, the trend in arsons has decreased; it is a moderately strong decreasing trend (.44). The trend in auto theft has increased during the four year period for which data is available; it is a moderately strong trend (.76). The trends forger and fraud are both increasing; they are more variable (.14 and .20, respectively). The trend in fraud merits watching since there was a substantial increase in 1996.

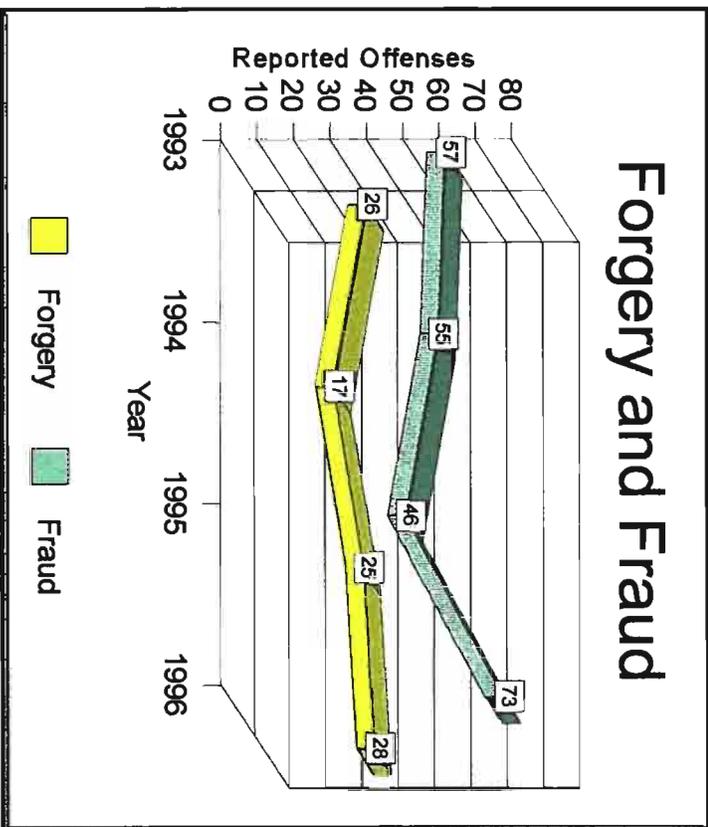


Figure 2.8 Forgery and Fraud

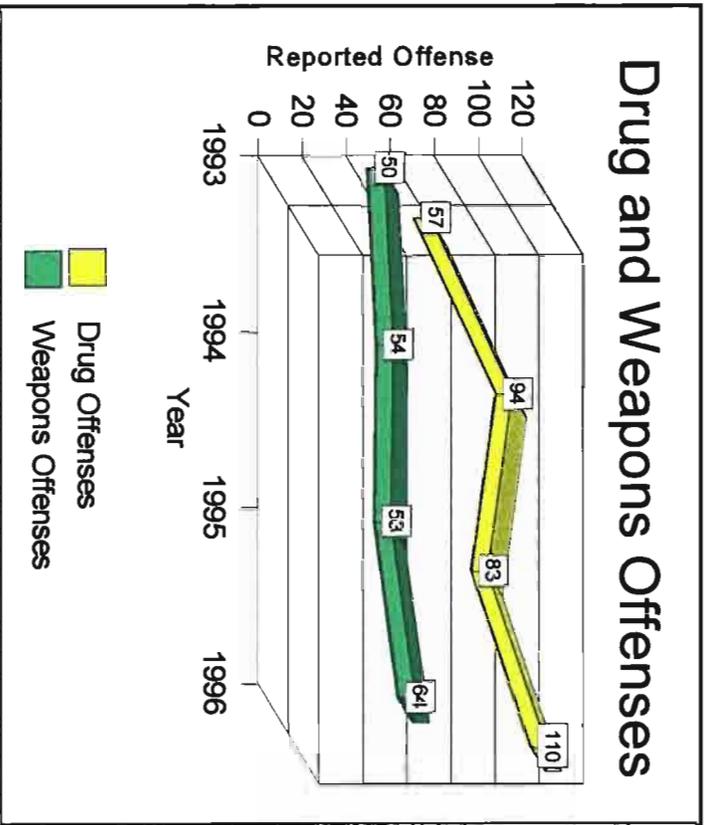


Figure 2.9 Drug and Weapons Offenses

The trends in both drug and weapons offenses are increasing. Note that drug offenses also includes offenses associated with alcohol abuse, such as DUI. Additional detail on drug versus alcohol offenses is included in Section 3 of this report. The trend in drug offenses is moderately strong at .76, and the trend in weapons offenses is more moderate at .51.

Based on this limited amount of data, there are several offense types which show some statistically significant changes:

- an increase in vandalism, vehicle theft, drug offenses, burglaries and robberies, and
- a decrease in sex offenses and weapons offenses.

Violations

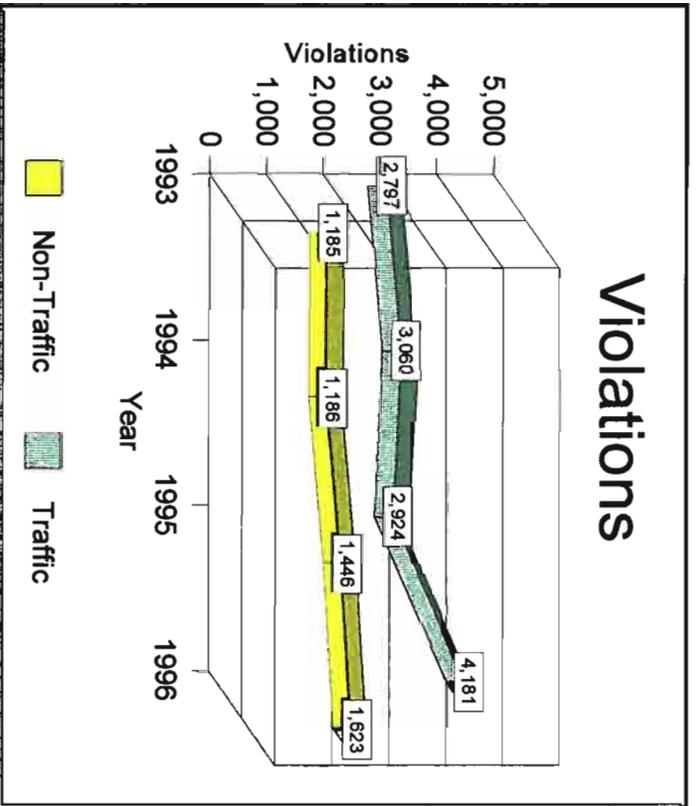


Figure 2.10 Violations

Type	1993	1994	1995	1996
Non-Traffic	1,185	1,186	1,446	1,623
Traffic	2,797	3,060	2,924	4,181
Total Violations	3,982	4,246	4,370	5,804

Table 2.3 Violations

The trends in both traffic and non-traffic violations are increasing and strong. Between 1993 and 1996, the number of non-traffic violations increased 37%; the trend is strong ( $r^2 = .9$ ), showing steady growth. The trend in traffic violations has also increased 49%; the trend is moderately strong ( $r^2 = .66$ ). The 1996 increase in this trend may signal the emergence of a new trend in traffic violations. Beginning in 1994, the Department increased traffic enforcement activities. The Department established a Traffic Unit, whose purpose is to increase traffic enforcement activities, with a greater emphasis on violations.

Law Enforcement Activities

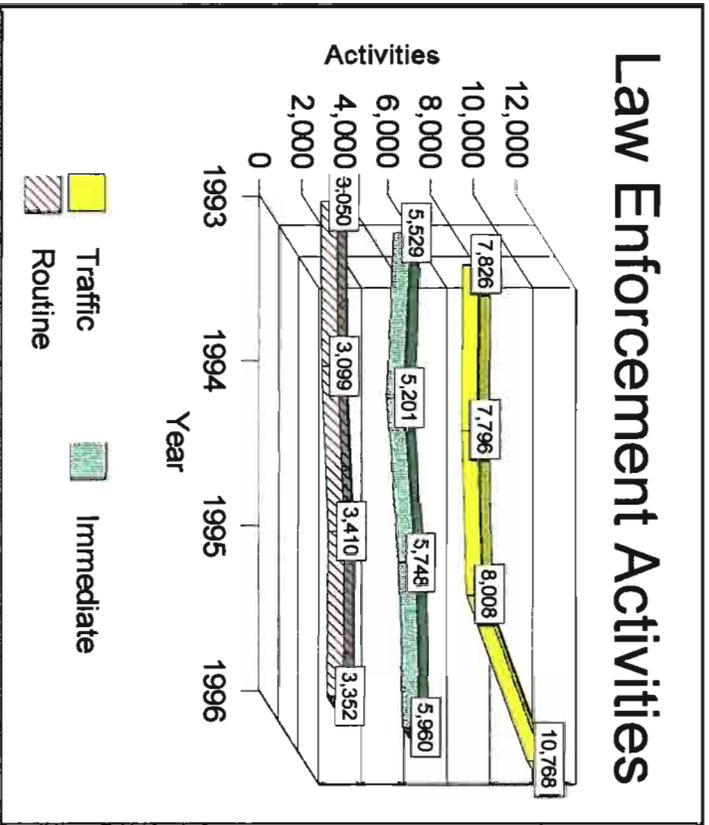


Figure 2.11 Law Enforcement Activities

Year	1993	1994	1995	1996
Immediate	5,529	5,201	5,748	5,960
Routine	3,050	3,099	3,410	3,352
Traffic	7,826	7,796	8,008	10,768
Total Activity	16,405	16,096	17,166	20,080

Table 2.4 Law Enforcement Activities

Between 1993 and 1996, the total volume of the communication's center activity increased 22%; overall, the trend is strong ( $r^2 = .74$ ). All measures of communications activities are increasing. Immediate response calls have increased 7.8%; the trend is moderately strong ( $r^2 = .54$ ). Traffic activities, which have increased 38%, are the largest component of communications activities; the trend is also moderately strong ( $r^2 = .64$ ). The strongest individual trend is an increase in routine communications activities ( $r^2 = .76$ ). Routine activities increased 9.9%.

Calls for Service

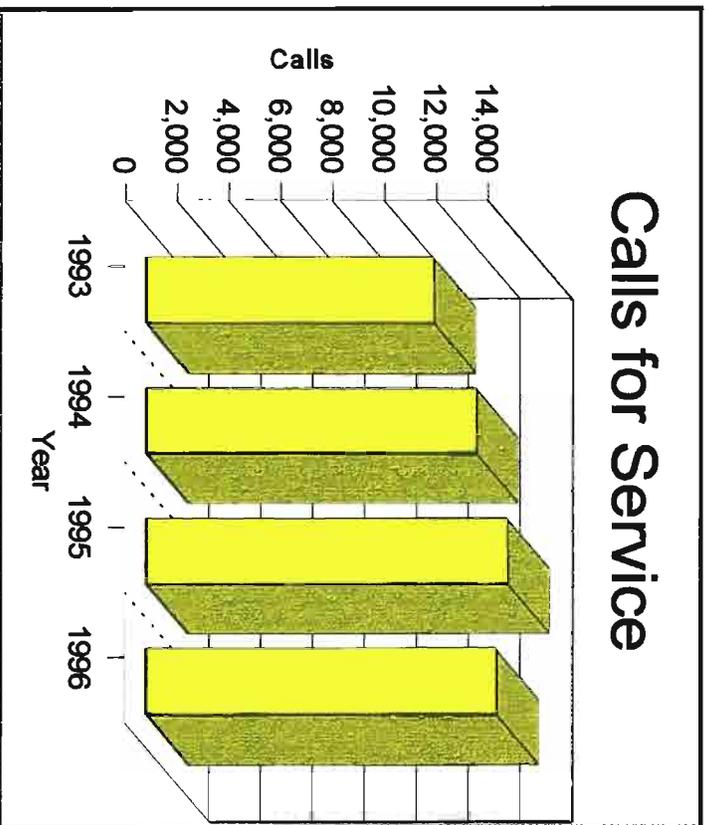


Figure 2.12 Calls for Service

Year	Calls for Service	Calls for Service / 100,000
1993	11,086	40,819
1994	12,742	44,174
1995	13,958	45,510
1996	13,520	40,057

Table 2.5 Calls for Service per 100,000 Residents

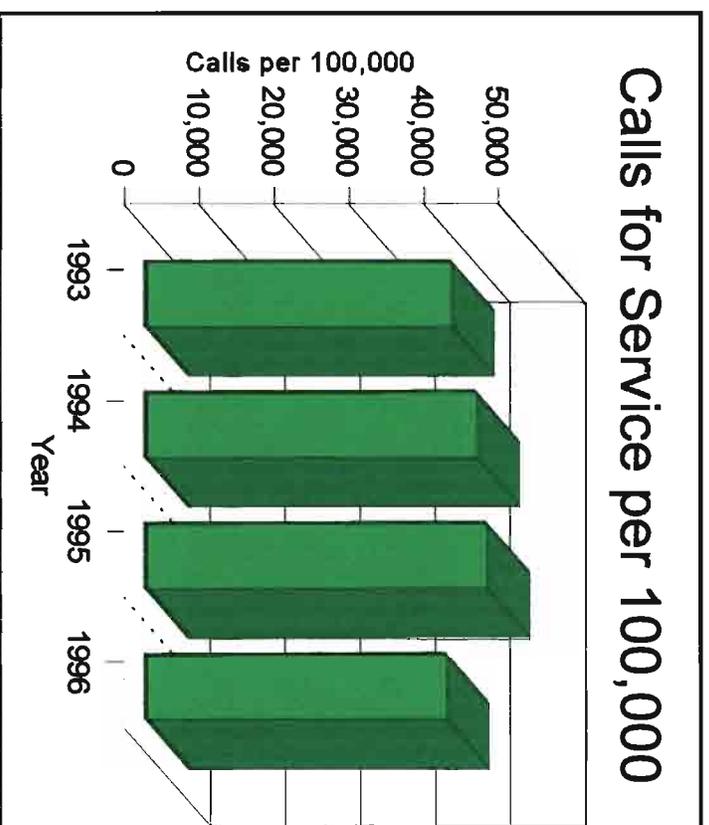
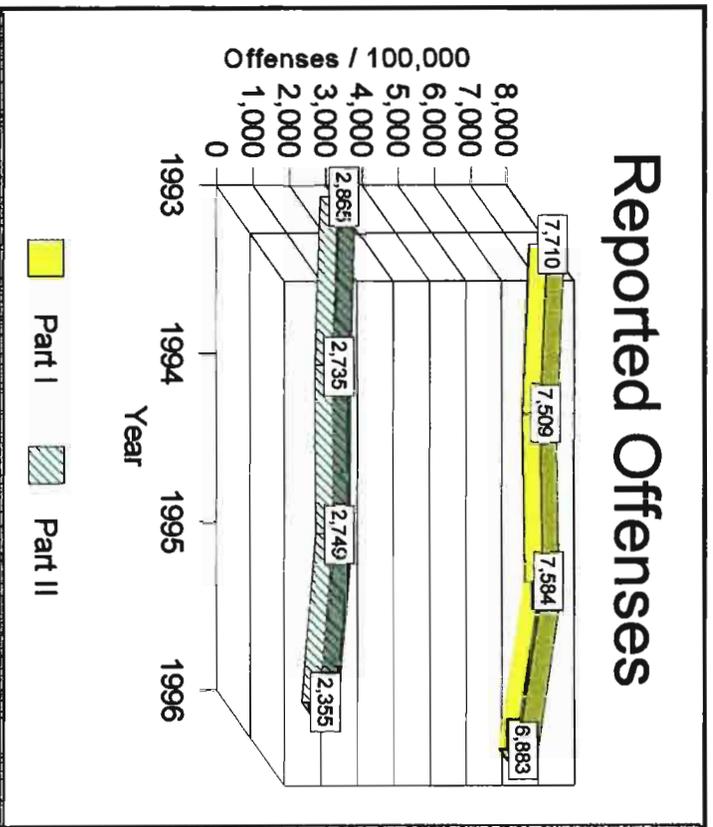


Figure 2.13 Calls for Service per 100,000

The Department indicates that calls for service is the most consistently counted measure of activity it keeps. Calls for service increased consistently from 1993 to 1995 and decreased only slightly in 1996. Note that the rate at which calls for service were made also increased. This trend is moderately strong ( $r^2=.76$ ).

**Per Capita Offenses, Violations and Activities**

It is important to understand that while the raw *number* of offenses, violations and activities may be increasing, the *rate* at which they are occurring may be decreasing. This portion of the trend analysis provides information about the rate at which these events are occurring.



**Figure 2.14** Reported Part I and Part II Offenses per 100,000 Residents

Offenses decreased 22%; the trend is also strong ( $r^2 = .65$ ). The trend in the rate at which all types of offenses have occurred is decreasing (an 8.8% decrease between 1993 and 1996); it is also moderately strong ( $r^2 = .6$ ).

Year	1993	1994	1995	1996
City Population	27,159	28,845	30,670	33,752
Crimes/100,000 Residents				
Total Part I	7,710	7,509	7,584	6,883
Part I Subtotals				
Persons	1,259	1,231	1,236	981
Property	6,068	5,751	5,928	5,490
Other	383	527	421	412
Part II/100,000	2,865	2,735	2,749	2,355
All Offenses	12,865	12,817	12,859	11,739
Violations/100,000 Residents				
Non-traffic	4,363	4,112	4,715	4,809
Traffic	10,299	10,608	9,534	12,387

**Table 2.6** Offenses and Violations per 100,000 Residents

Per capita totals in these figures and tables are based on the city population statistics included in Table 2.6. Between 1993 and 1996, the number of per capita Part I Offenses decreased 11%; the decreasing trend is strong ( $r^2 = .71$ ). The number of per capita Part II

*Per Capital Part I Offenses*

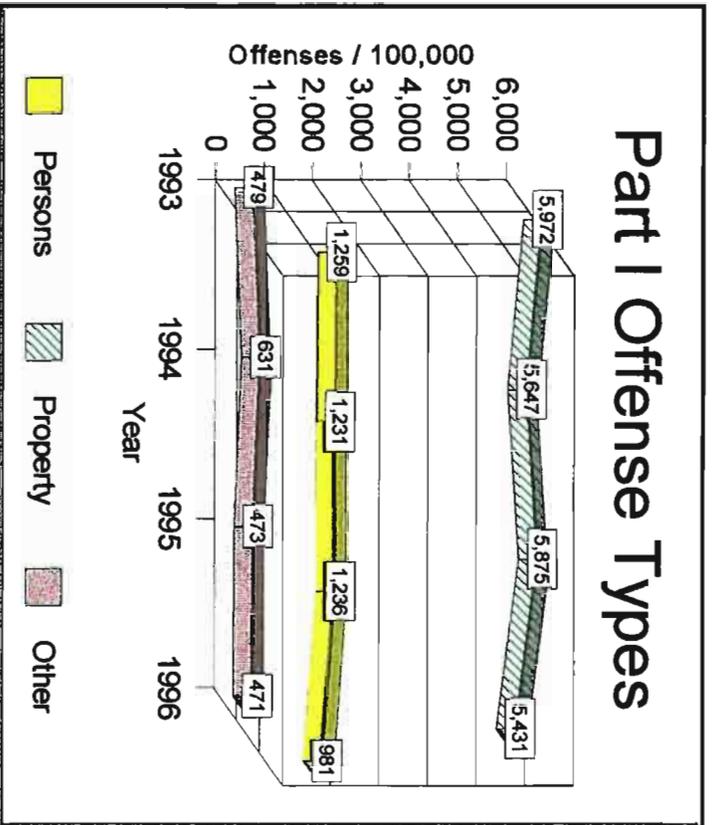
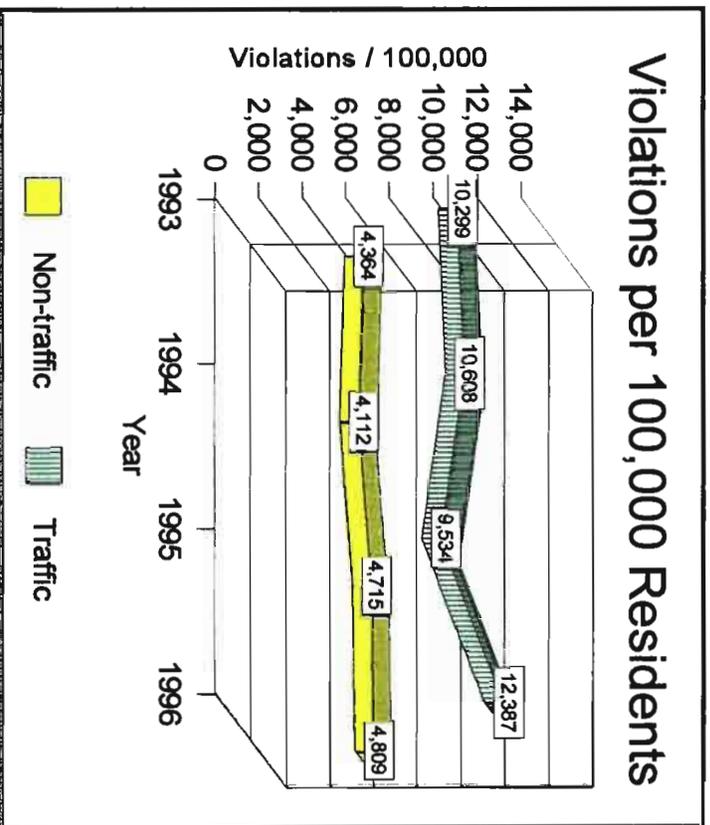


Figure 2.15 Part I Offense Types per 100,000 Residents

During the period between 1993 and 1996, the number of Part I Person Offenses per person decreased 22%. The decreasing trend is moderately strong ( $r^2 = .67$ ). The trend in the rate of Part I Property Offenses decreased 9.5%; this trend is also moderately strong ( $r^2 = .65$ ). The trend in the rate of Other Part I Offenses has increased 7.5%; the trend is flat.

*Per Capita Violations*

**Figure 2.16** Violations per 100,000 Residents

- an increase in vandalism, vehicle theft, drug offenses, burglaries, and robberies, and
- a decrease in sex offenses and weapons offenses.

Both traffic and non-traffic violations have increased, as have measures of law enforcement activity. The Department has made traffic enforcement a priority by establishing its specialized traffic unit, and these statistics reflect that emphasis. When expressed on a *per capita* basis, the rate at which both Part I and Part II offenses are committed is decreasing, while the rate at which traffic and non-traffic violations are committed are increasing. The trend toward decreasing crime rates is consistent with the national trend. There is nothing that suggests that these overall trends are changing. However, many of the serious offenses are committed in such small numbers that it is more appropriate to think about these offenses as occurring within a range. Changes in some trends, specifically robbery, vandalism, and fraud, merit watching, because the changes in 1996 may signal an overall change in the trend. It is also worth noting that traffic activity, which increased markedly in 1996, may signal an emerging trend.

Both non-traffic and traffic violations per 100,000 residents have increased. The rate of traffic violations has increased 20.3%; this trend is too volatile at this point to comment on its strength. It is possible that a new trend is emerging, based on the increase from 1995 to 1996. The trend in non-traffic violations has shown a more modest increase (10.2%); it is a moderately strong trend ( $r^2 = .60$ ).

#### **Summary**

Between 1993 and 1996, there has been an overall increase in all offenses. Part I Offenses have increased 11%; this increasing trend is among the strongest in the data. Part II offenses, in contrast, have returned in 1996 to earlier levels. Of Part I offenses, crimes against persons have decreased, while property offenses have increased. Although the *number* of offenses has increased, the rate at which offenses are occurring is declining. Both Part I and Part II Offenses per capita have decreased, and these trends show no sign of reversing. The increase in numbers is occurring because of population increases.

Based on the available four years of data, there are several offense types which show some statistically significant changes:

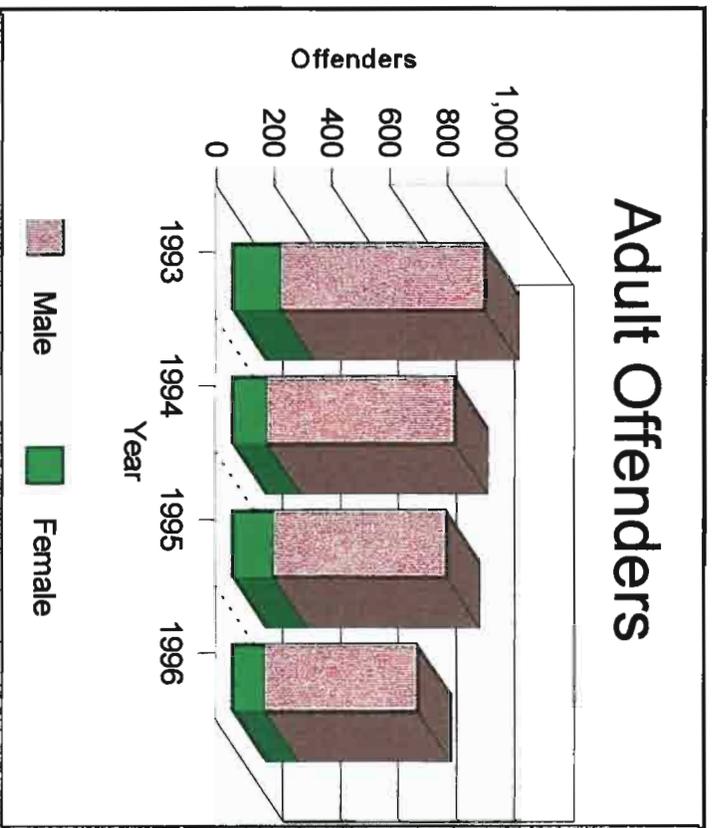
SECTION 3. PROFILE OF OFFENDERS

*Introduction*

This section provides information about all of the adults and juveniles who were arrested between 1993 and 1996.

**Adult Offenders**

*Annual Arrests*



**Figure 3.1** Adult Offenders

arrestees. The next series of figures and charts examine the trend in arrestees on a monthly basis.

Year	Total	Female	Male
1993	870	166	704
1994	768	120	648
1995	738	142	596
1996	640	112	528
<b>Year</b>	<b>Total</b>	<b>Female</b>	<b>Male</b>
1993	100.0%	19.1%	80.9%
1994	100.0%	15.6%	84.4%
1995	100.0%	19.2%	80.8%
1996	100.0%	17.5%	82.5%

**Table 3.1** Adult Offenders

During the period between 1993 and 1995, the number of adult offenders arrested has decreased 26%; the number of female offenders who were arrested has decreased 32%, while the number of male offenders have varied from a high of 19% of arrestees to a low of 15% of arrestees.

Arrests by Month

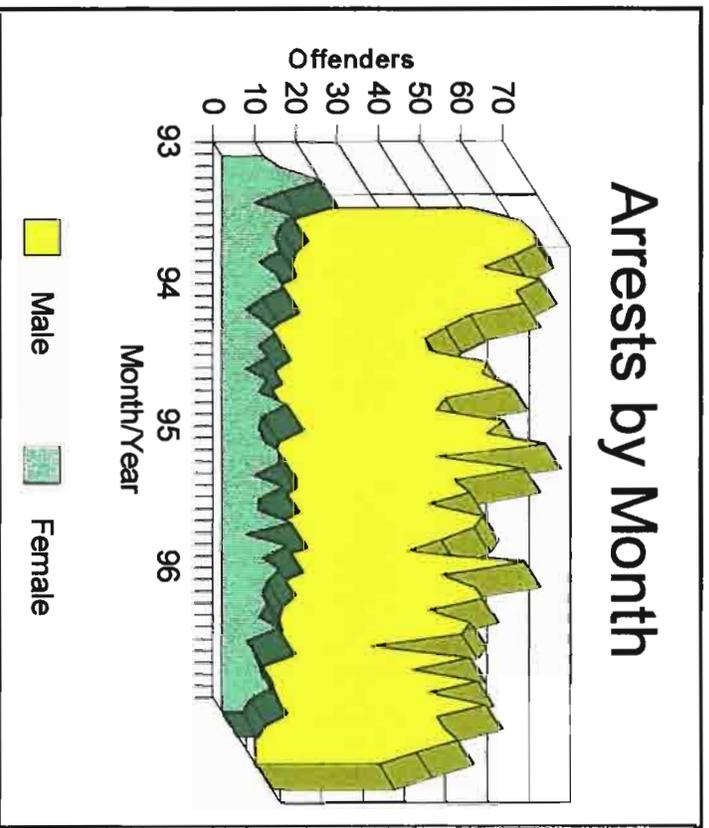


Figure 3.2 Arrests by Month

The overall trend in arrests by month is decreasing; it is variable, and as a result, is not strong ( $r^2 = .34$ ). While the total number of arrests is a good predictor of the number of males who will be arrested ( $r^2 = .9$ ), it is not a good predictor of the number of females ( $r^2 = .3$ ). The programmatic and facility implication of this pattern is that the number of females arrested will be much more volatile and have greater variability than the number of males.

Seasonality

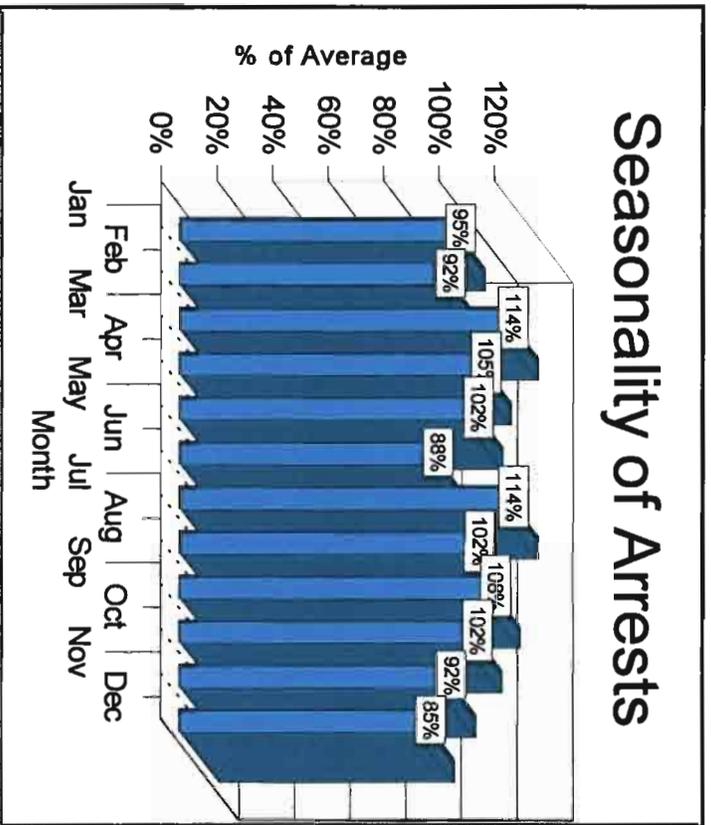


Figure 3.3 Seasonality of Arrests

May, August, September, and October. There is considerable variation in the number of arrests. Peak months are 114% of the average for the year. In general, with the exception of June, all of the warm weather months appear to have higher than anticipated numbers of arrests.

Year	93	94	95	96	Average
Average	72.5	64	61.5	53.33	
Jan	86%	81%	101%	114%	95%
Feb	108%	97%	91%	71%	92%
Mar	126%	102%	112%	118%	114%
Apr	114%	117%	99%	88%	105%
May	97%	86%	98%	127%	102%
Jun	99%	86%	75%	90%	88%
Jul	114%	103%	120%	120%	114%
Aug	105%	105%	101%	99%	102%
Sep	109%	123%	96%	105%	108%
Oct	84%	94%	115%	114%	102%
Nov	81%	117%	85%	86%	92%
Dec	77%	89%	107%	66%	85%

Table 3.2 Seasonality of Arrests

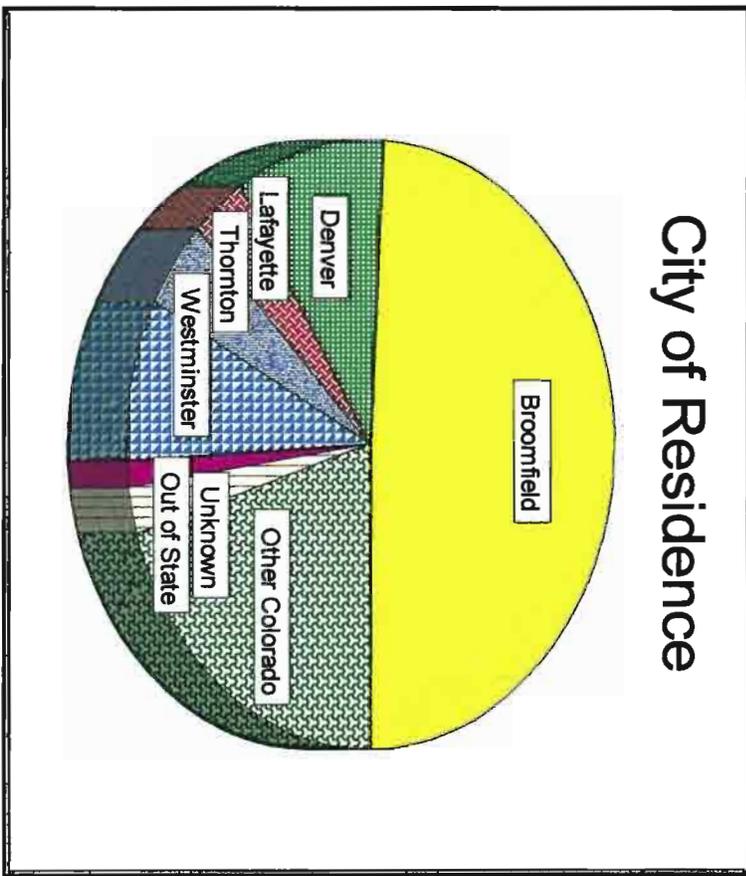
Adult arrests are higher than expected during March, April, May, August, September, and October. There is considerable variation in the number of arrests. Peak months are 114% of the average for the year. In general, with the exception of June, all of the warm weather months appear to have higher than anticipated numbers of arrests.

*City of Residence*

City of Residence	#	%
Avada	91	3.0%
Aurora	54	1.8%
Boulder	88	2.9%
Brighton	38	1.3%
Broomfield	1,487	49.3%
Commerce City	21	0.7%
Denver	296	9.8%
Federal Heights	24	0.8%
Lafayette	103	3.4%
Lakewood	31	1.0%
Longmont	45	1.5%
Louisville	13	0.4%
Northglenn	67	2.2%
Thornton	148	4.9%
Westminster	259	8.6%
Wheatridge	13	0.4%
Other Colorado	123	4.1%
Out of State	41	1.4%
Unknown	74	2.5%
<b>Total</b>	<b>3,016</b>	<b>100.0%</b>

**Table 3.3** City of Residence

unexpected in a suburban community in which there is a great likelihood of "cross-over" crime. In fact, the proportion of people who live in Broomfield may actually be smaller, because there are a number of Broomfield mailing addresses which are not actually in the City of Broomfield.



**Figure 3.4** City of Residence

Approximately half of the adults arrested in Broomfield between 1993 and 1996 live in Broomfield. Just under 10% live in the City and County of Denver, and nearly as many live in Westminster. No residence was listed for approximately 2.5% of persons arrested, and approximately 1.5% live outside of Colorado. This pattern is not unexpected in a suburban community in which there is a great likelihood of "cross-over" crime. In fact, the proportion of people who live in Broomfield may actually be smaller, because there are a number of Broomfield mailing addresses which are not actually in the City of Broomfield.



*Means for Release*

Released To	#	%	Released To	#	%
Adams County	482	16.0%	Lakewood PD	5	0.2%
Detox Facility	291	9.6%	Longmont PD	7	0.2%
Arvada PD	19	0.6%	Louisville PD	3	0.1%
Aurora PD	3	0.1%	Northglenn PD	10	0.3%
Hospital	18	0.6%	Pending Charges	18	0.6%
Bond	128	4.2%	Fine	11	0.4%
Boulder Co	773	25.6%	Released No Charges	3	0.1%
Brighton PD	3	0.1%	Self	454	15.1%
Commerce City PD	2	0.1%	Thornton PD	19	0.6%
Denver	4	0.1%	Weld County	8	0.3%
Federal or State Law Enforcement	2	0.1%	Westminster PD	57	1.9%
Federal Heights PD	9	0.3%	Wheatridge PD	4	0.1%
Summons	106	3.5%	Third Party	414	13.7%
Jefferson County	111	3.7%	Municipal Court	5	0.2%
Lafayette PD	6	0.2%	Other PD	5	0.2%
Unknown	36	1.2%	Total	3,016	100.0%

Table 3.5 Means of Release

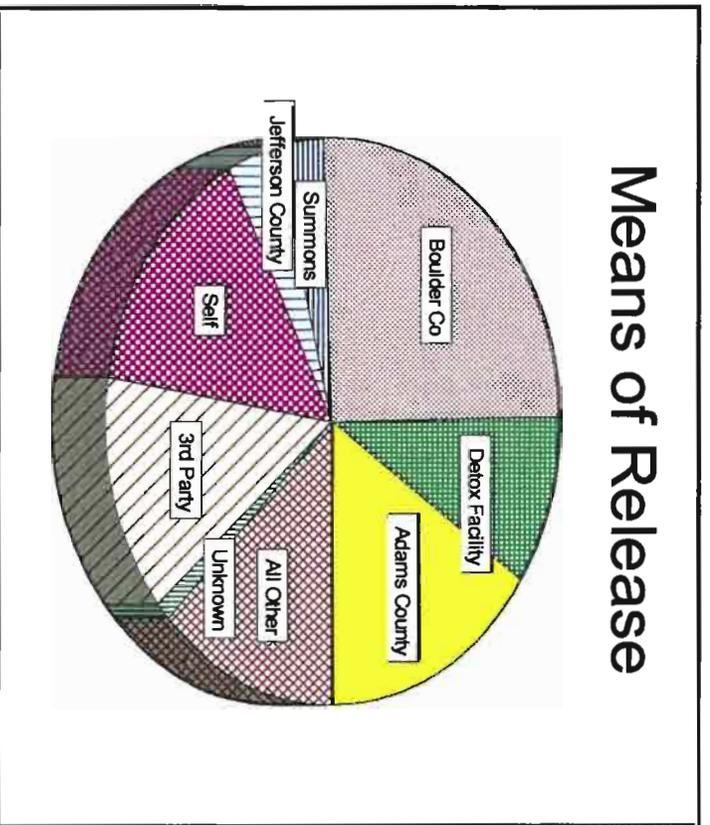
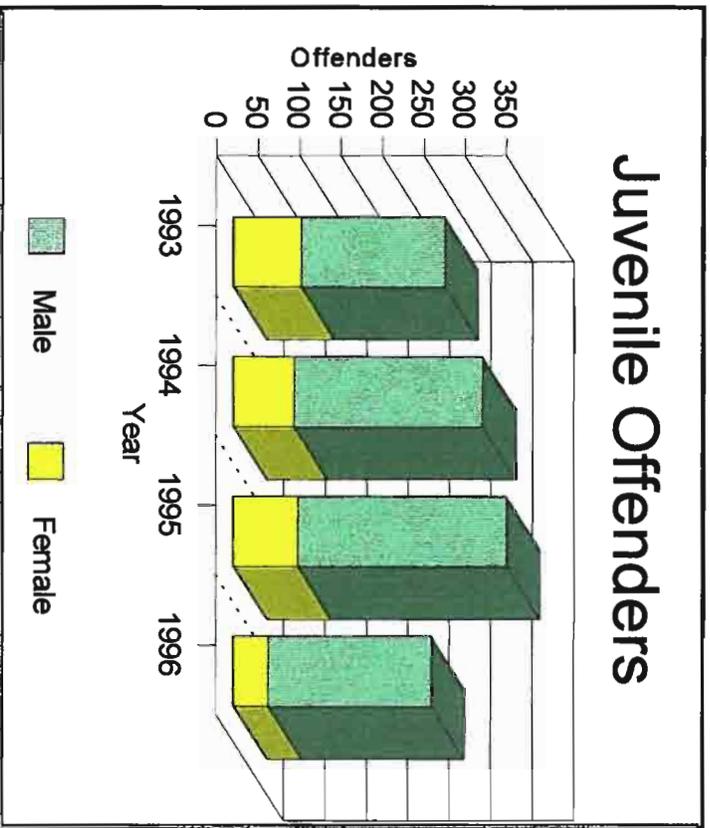


Figure 3.6 Means of Release

Approximately 25% of all persons arrested were released to Boulder County Jail. About 15% were released to the Adams County Jail. Just under 15% are released to a third party; these typically occur following a DUI arrest. Approximately 10% were transported to a detox facility. The Department would prefer to release intoxicated persons only to a detox facility or when they are no longer intoxicated, i.e., their blood alcohol is .0). The most frequently used detox facility is located at 72 and Birch. Because this results in a 30 minute one way drive, transporting directly to detox results in a minimum one hour loss of patrol officer service.

**Juvenile Offenders**

Annual Arrests



**Figure 3.7** Juvenile Offenders

female juvenile arrests accounted for slightly over 15% of arrests. During those years, a relatively small number of juveniles were responsible for a significant proportion of juvenile offenses. Since that time, the Department has developed and/or expanded its juvenile programs, such as DARE, by adding another juvenile officer in 1996 and adding school resource officers.

Year	Total	Female	Male
1993	255	81	174
1994	301	73	228
1995	330	77	253
1996	239	42	197
<b>Year</b>	<b>Total</b>	<b>Female</b>	<b>Male</b>
1993	100.0%	31.8%	68.2%
1994	100.0%	24.3%	75.7%
1995	100.0%	23.3%	76.7%
1996	100.0%	17.6%	82.4%

**Table 3.6** Juvenile Offenders

The number of juveniles arrested increased 45% between 1993 and 1996. However, the number of juveniles arrested in 1996 decreased 22% to 197. The most significant difference is the decrease in the number of female juveniles arrested. In 1993, female juveniles were just under one-third of all juvenile arrests. By 1996, The Department indicates that 1994 and 1995 were "bad years" for juveniles.

Arrests by Month

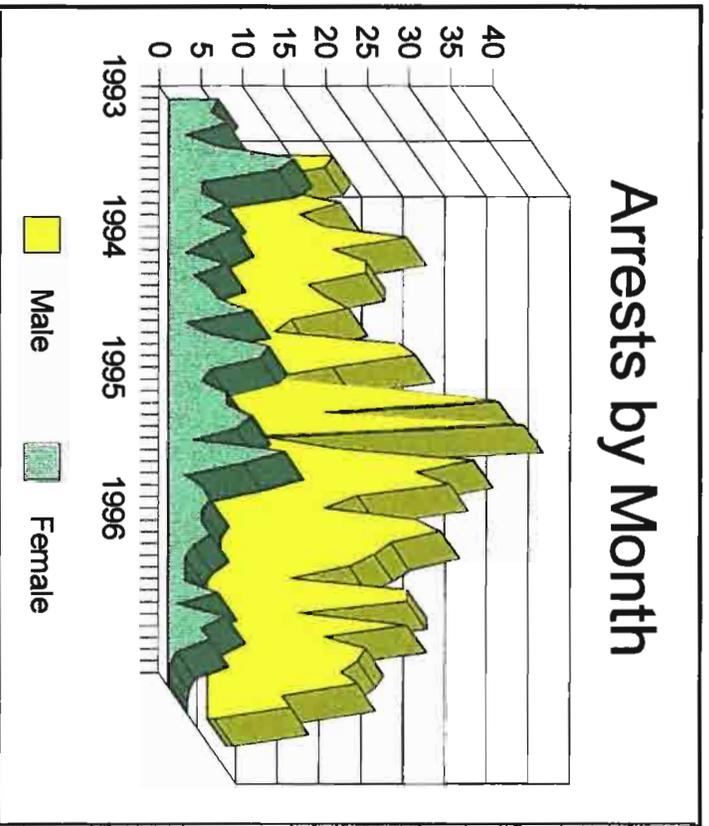


Figure 3.8 Arrests by Month

The trend in juvenile arrests is weak at the present time - primarily because of the impact of the lower 1996 arrests, which may signal the emergence of a new trend. Note that there is a great deal of variation from month to month in this trend. While the total number of juvenile arrests is a good predictor of the numbers of male juveniles who will be arrested ( $r^2 = .84$ ), it is not a good predictor of the number of juvenile females who will be arrested ( $r^2 = .23$ ).

Seasonality

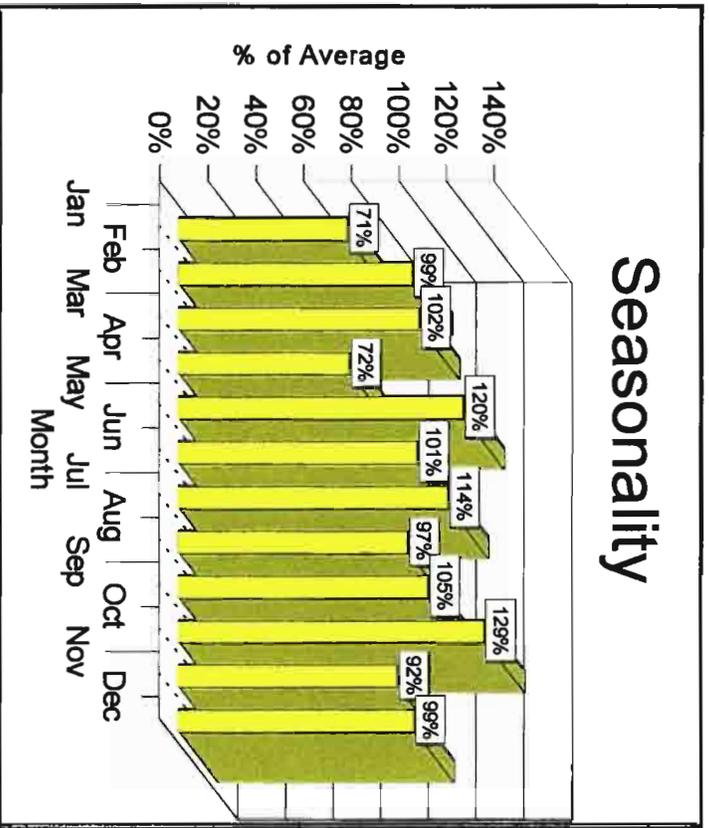


Figure 3.9 Seasonality

larly the period between May and October. There is more variability in the trend of juvenile arrests than in the adult arrest trends.

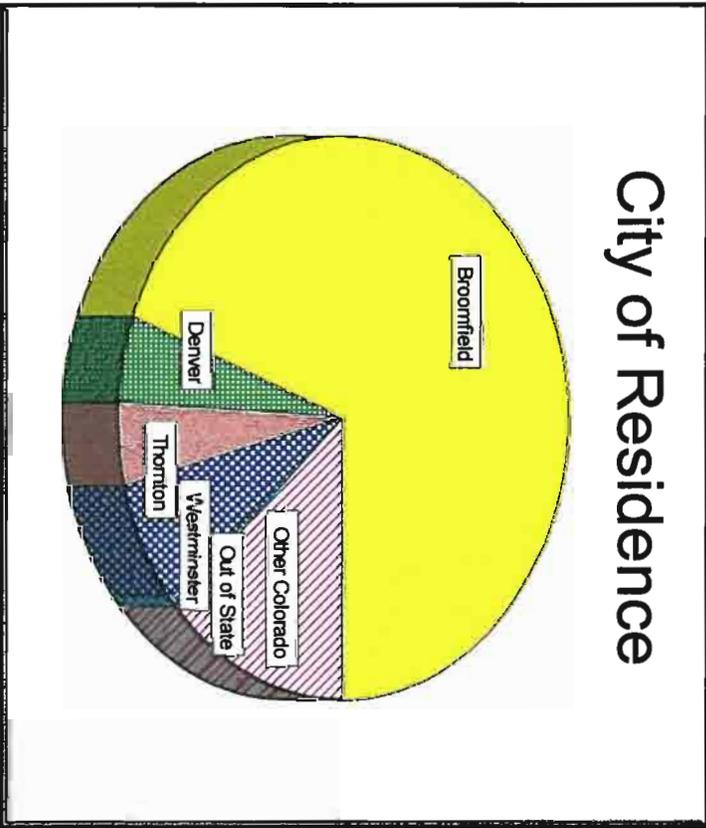
Year	1993	1994	1995	1996	Average
Average	20.25	25.08	27.50	19.92	
Jan	0.99	0.76	0.40	0.70	0.71
Feb	0.89	0.76	0.84	1.46	0.99
Mar	0.61	0.68	1.42	1.36	1.02
Apr	0.52	0.44	1.27	0.65	0.72
May	1.04	1.12	1.35	1.31	1.20
Jun	1.22	1.24	0.76	0.80	1.01
Jul	1.27	1.00	1.02	1.26	1.14
Aug	1.32	0.36	1.24	0.95	0.97
Sep	0.89	1.08	1.09	1.15	1.05
Oct	1.22	1.87	0.95	1.10	1.29
Nov	1.08	1.00	0.91	0.70	0.92
Dec	0.94	1.71	0.76	0.55	0.99

Table 3.7 Seasonality

The numbers of juveniles arrested show a clear pattern of more arrests during the warm weather months of the year - particularly the period between May and October. There is more variability in the trend of juvenile arrests than in the adult arrest trends.

*City of Residence*

City of Residence	#	%
Arvada	14	1.2%
Aurora	8	0.7%
Boulder	20	1.8%
Brighton	7	0.6%
Broomfield	780	69.3%
Commerce City	8	0.7%
Denver	58	5.2%
Federal Heights	4	0.4%
Lafayette	14	1.2%
Lakewood	8	0.7%
Longmont	5	0.4%
Louisville	3	0.3%
Northglenn	21	1.9%
Thornton	53	4.7%
Westminster	78	6.9%
Wheatridge	5	0.4%
Adams County	1	0.1%
Other Colorado	26	2.3%
Out of State	8	0.7%
Unknown	5	0.4%
<b>Total</b>	<b>1,126</b>	<b>100.0%</b>



**Figure 3.10** City of Residence

Nearly 70% of juveniles arrested are residents of Broomfield. About 7% live in the City of Westminster, and 5% live in Thornton and Denver.

Most Serious Offense

Charge	Total	93	94	95	96
Person	153	37	33	40	43
Property	399	70	125	113	91
Forgery/ Fraud	14	2	6	1	5
Weapons	19	2	7	6	4
Public Order	29	9	3	10	7
Drugs	23	12	2	7	2
DUI	22	9	7	0	6
Status Offense	43	28	5	7	3
All Other	224	58	48	69	49
Unknown	200	28	65	77	30
<b>Total</b>	<b>1,126</b>	<b>255</b>	<b>301</b>	<b>330</b>	<b>240</b>
<b>Charge</b>	<b>Total</b>				
Person	13.6%	14.5%	11.0%	12.1%	17.9%
Property	35.4%	27.5%	41.5%	34.2%	37.9%
Forgery/ Fraud	1.2%	0.8%	2.0%	0.3%	2.1%
Weapons	1.7%	0.8%	2.3%	1.8%	1.7%
Public Order	2.6%	3.5%	1.0%	3.0%	2.9%
Drugs	2.0%	4.7%	0.7%	2.1%	0.8%
DUI	2.0%	3.5%	2.3%	0.0%	2.5%
Status Offense	3.8%	11.0%	1.7%	2.1%	1.3%
All Other	19.9%	22.7%	15.9%	20.9%	20.4%
Unknown	17.8%	11.0%	21.6%	23.3%	12.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Table 3.9 Most Serious Offense

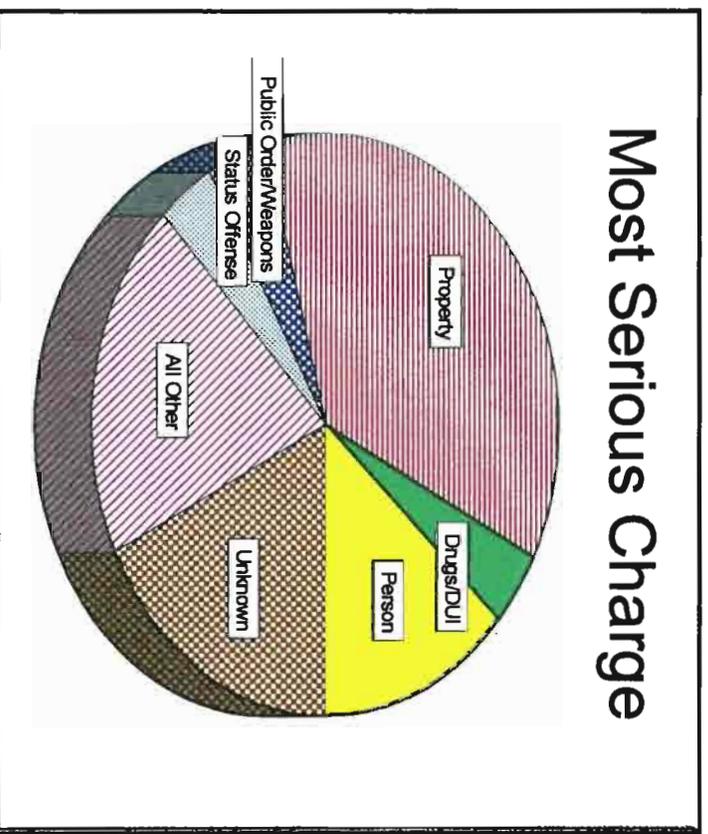


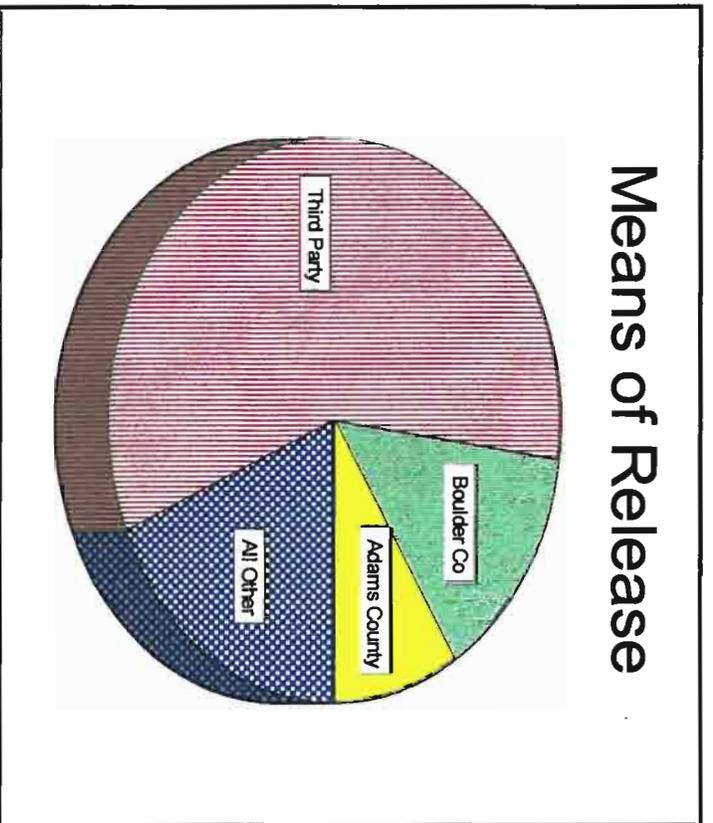
Figure 3.11 Most Serious Offense

Property offenses account for more than one-third of juvenile arrests. Person offenses resulting in juvenile arrests peaked in 1996 at about 18% of all juvenile arrests; this may signal an acceleration in the trend in juvenile offenses against persons. Just under 20% of all juvenile arrests were coded as "9999" (unknown).

Means of Release

Released To	#	%	Released To	#	%
Adams County	103	9.1%	Northglenn PD	6	0.5%
Detox Facility	15	1.3%	Bond	11	1.0%
Avada PD	5	0.4%	Summons	7	0.6%
Aurora PD	2	0.2%	Pending Charges	1	0.1%
Hospital	19	1.7%	Self	11	1.0%
Boulder Co	156	13.9%	DSS	8	0.7%
Centennial Peaks	10	0.9%	Thornton PD	10	0.9%
Denver	2	0.2%	Weld	2	0.2%
Group Home	11	1.0%	Westminster	24	2.1%
Jefferson County	6	0.5%	Wheatridge	2	0.2%
Lafayette PD	2	0.2%	Third Party	659	58.5%
Lakewood PD	3	0.3%	Other County/City	5	0.4%
Littleton	2	0.2%	Court	1	0.1%
Longmont PD	2	0.2%	Other	6	0.5%
Colorado DYS	24	2.1%	Unknown	11	1.0%
			Total	1,126	100.0%

Table 3.10 Means of Release



**Figure 3.12 Means of Release**

property offenses (35%); person offenses accounted for just under 15% of juvenile arrests. Adult arrests were more likely than juvenile arrests to result in detention; 25% of all adults arrested were released to the Boulder County Jail; 15% were released to the Adams County Jail; just under 60% of juveniles arrested were released to a third party.

The Department attributes its decreasing number of arrests to at least three factors. First, because of the difficulties associated with having to house inmates in four jurisdictions, officers are more likely to use a summons in lieu of arrest when that is an option that does not jeopardize public safety. Second, because of related issues, when an officer contacts an individual and determines that there is a misdemeanor warrant from another jurisdiction, they do not arrest if the jurisdiction that has issued the warrant will not come to pick up the individual. Finally, the Department has developed a strong community policing program. In this approach to policing, officers are encouraged to solve problems in their beat assignments. This problem-solving approach, theoretically and apparently in practice, reduces in fewer return calls on the same problem, resulting in a lower number of arrests.

Just under 60% of youth arrested are released to a third party - typically parent, guardian or legal custodian. Just under 15% are released to Boulder County. Boulder County placements include both the juvenile detention center and social services. About 10% are released to Adams County detention and social services.

### Summary

Both adult and juvenile arrests are more likely to involve males than females; however, female juveniles accounted for a greater proportion of juvenile arrests during 1993, 1994 and 1995. Approximately 20% of adult arrests involved a female while approximately 25% of juvenile arrests involved a female.

Both adult and juvenile arrests are elevated during the warm weather months of the year; the trend is more pronounced for juveniles than it is for adults, and there is a great deal more variability in juvenile arrests from month to month.

Approximately half of the adults arrested were residents of Broomfield; nearly 70% of juveniles arrested were residents. For adults, the most common offense was DUI (just under one-third of all arrests), and crimes against persons accounted for 20% of adult arrests. For juveniles, the most common offense category was property offenses. Adult arrests were more likely than juvenile arrests to result in detention; 25% of all adults arrested were released to the Boulder County Jail; 15% were released to the Adams County Jail; just under 60% of juveniles arrested were released to a third party.

SECTION 4. COMPARATIVE ANALYSIS

Introduction

This section provides a comparison of four nearby counties (Adams, Boulder, Jefferson and Weld) and the City of Broomfield.

Bookings

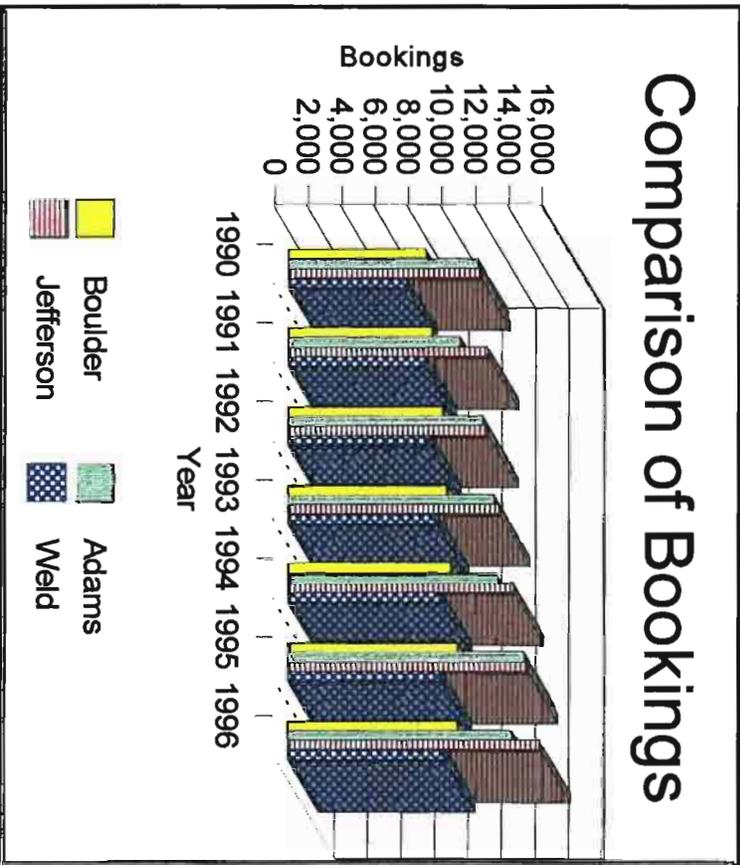


Figure 4.1 Comparison of Bookings in Four Counties

and Weld [ $r^2 = .83$ ], and all are increasing. The number of bookings is directly related to arrests, and, in jurisdictions that use summons sparingly, may be virtually the same as arrests. As a result, bookings are directly influenced by law enforcement arrest practices.

Year	Boulder	Adams	Jefferson	Weld
1990	8,259	11,296	11,433	7,030
1991	8,562	10,278	11,918	8,188
1992	9,188	11,636	11,898	8,487
1993	9,420	12,284	12,601	8,860
1994	9,695	12,455	13,453	9,116
1995	10,009	14,104	14,255	9,113
1996	10,076	13,428	15,025	9,338

Table 4.1 Comparison of Bookings in Four Counties

All four counties have shown consistent increases in the numbers of people arrested and booked at their jails. Only Adams County has ever shown a decrease (from 1995 to 1996). Jefferson County has consistently had the highest number of bookings, while Weld has consistently had the lowest number. Percentage increases in bookings have been greatest in Weld County and Jefferson County (33% and 31% respectively). Percentage increases in bookings have been lower in Boulder County (22%) and Adams County (19%). All of these trends are statistically strong (Boulder [ $r^2 = .96$ ], Adams [ $r^2 = .78$ ], Jefferson [ $r^2 = .95$ ],

Average Daily Population (ADP)

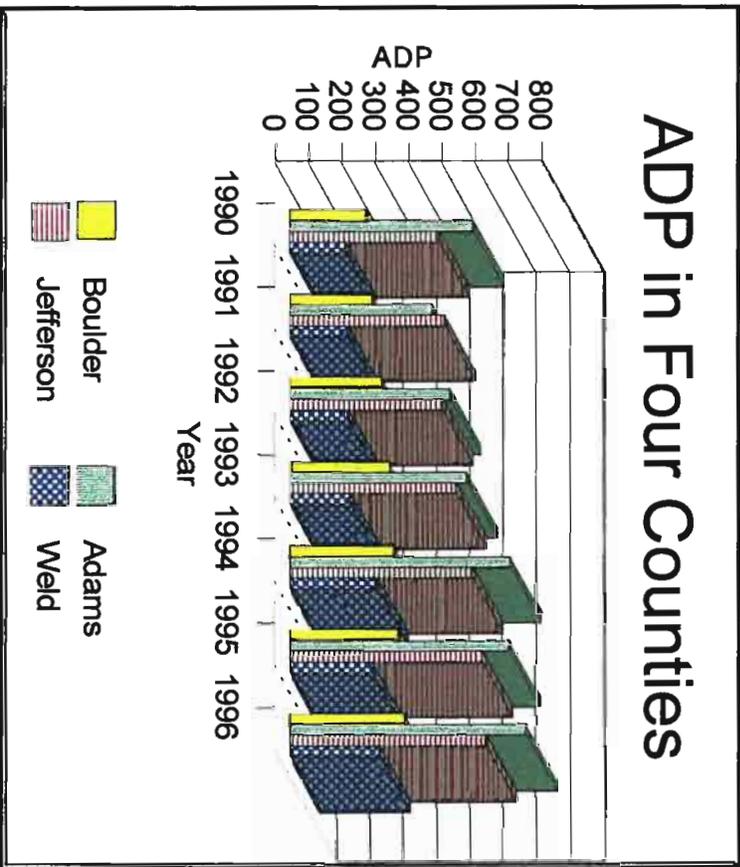


Figure 4.2 ADP in Four Counties

analyzed in this section, the relationship is between a statistic (bookings or ADP) and time. However, it is often worth while to explore the relationship between two variables - in this case bookings and ADP. Table 4.3 on the following page shows the relationship between bookings and ADP.

Year	Boulder	Adams	Jefferson	Weld
1990	226	549	446	165
1991	246	426	465	172
1992	275	480	456	173
1993	294	529	497	180
1994	312	663	549	263
1995	327	657	578	247
1996	345	709	589	269

Table 4.2 ADP in Four Counties

Average daily population in the four counties has increased most in Weld County (63%) and least in Adams County (29%). Boulder County also shows a high percentage increase (52%), while Jefferson also shows a low percentage increase (32%). The strength of all of these trends are strong (Boulder [ $r^2 = .99$ ], Adams [ $r^2 = .68$ ], Jefferson [ $r^2 = .95$ ], and Weld [ $r^2 = .81$ ]).

Another way of expressing what  $r^2$  tells about a trend is that it shows how much of the variance is explained by the relationship between the two variables. In the case of most of the trends between the two variables (ADP) and time. However, it is often worth while to explore the relationship between two variables - in this case bookings and ADP. Table 4.3 on the following page shows the relationship between

1 Includes both Jail and Work Release Center

SECTION 4. COMPARATIVE ANALYSIS

County	r <sup>2</sup> Bookings & ADP
Boulder	0.98
Adams	0.74
Jefferson	0.97
Weld	0.58

Table 4.3 Bookings as a Predictor of ADP

In both Boulder and Jefferson Counties, bookings has a strong relationship with ADP - and, as a result, would be a good predictor of ADP. However, in Weld County, bookings is only a moderately good predictor of ADP (r<sup>2</sup> = .58); in Adams County, bookings is a relatively good predictor of average daily population (r<sup>2</sup> = .74). One of the factors that makes the difference is differences in average length of stay.

Length of Stay (LOS)

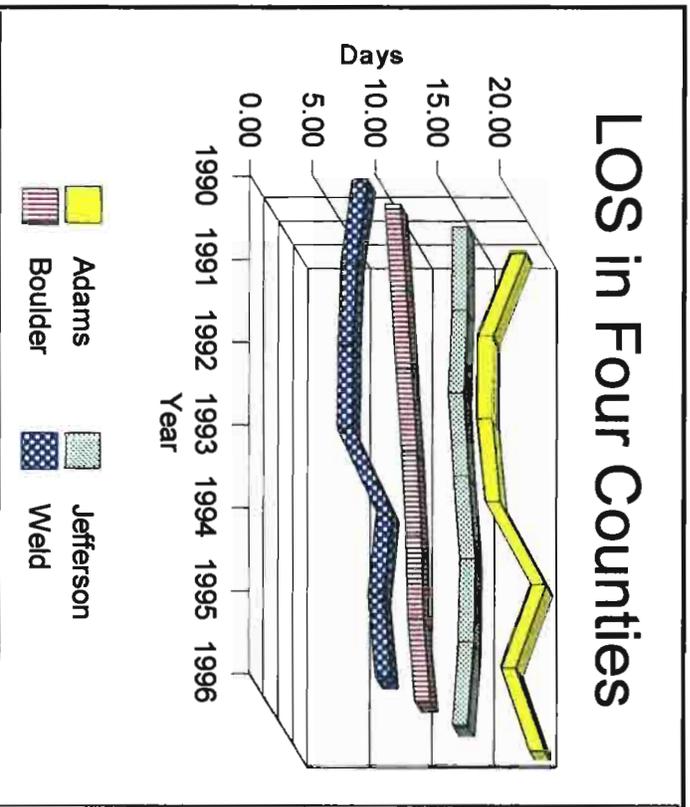


Figure 4.3 Comparison of LOS

Year	Boulder	Adams	Jefferson	Weld
1990	10.00	17.74	14.23	8.57
1991	10.49	15.13	14.24	7.67
1992	10.94	15.06	13.98	7.44
1993	11.37	15.72	14.39	7.42
1994	11.74	19.43	14.89	10.53
1995	11.91	17.00	14.80	9.89
1996	12.49	19.27	14.32	10.51

Table 4.4 LOS in Four Counties

If bookings are influenced by law enforcement arrest practices, length of stay is equally influenced by court and prosecutorial practices. For pre-trial detainees, courts and prosecutors help to establish how bonding procedures are implemented; for sentenced inmates, courts determine sentencing practices. While all of these trends are increasing, they are by no means uniform. The trends in length of stay (LOS) in both Boulder and Weld Counties have increased approximately 25%

between 1990 and 1996. However, the trend in Boulder is consistent and very strong ( $r^2 = .98$ ); the trend in Weld County has been much more variable and is moderate ( $r^2 = .52$ ). Like Weld County, the trend in LOS in Adams County is variable. It shows only a 9% increase during the period from 1990 through 1996. However, there was a significant reduction in LOS in 1991 through 1993. The trend is relatively weak ( $r^2 = .28$ ). In Jefferson County, length of stay has been virtually flat, showing only a 1% increase ( $r^2 = .29$ ).

**County Population Trends**

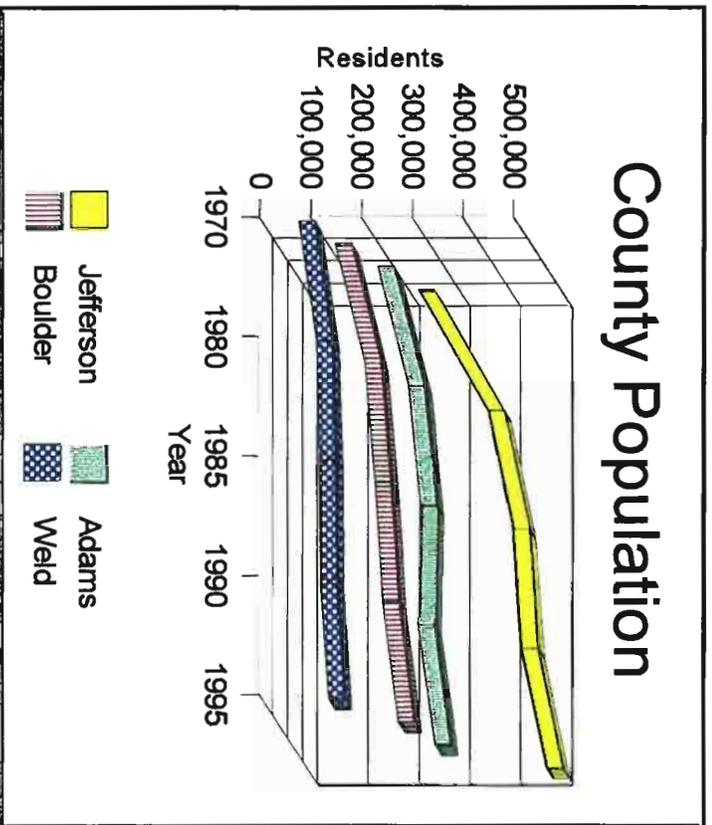


Figure 4.4 County Population

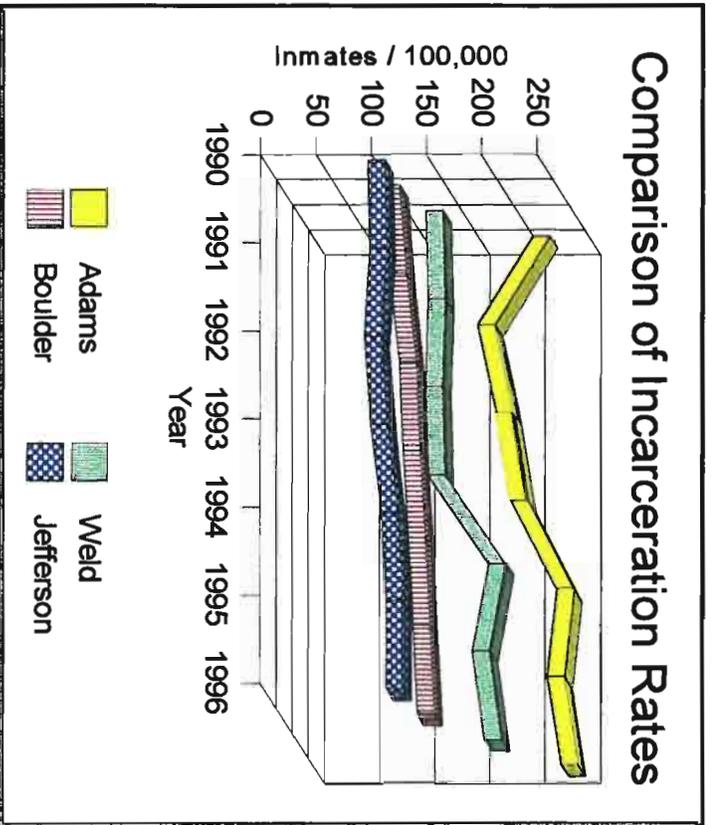
Year	Boulder	Adams	Jefferson	Weld
1970	131,889	185,789	235,368	89,297
1980	189,625	245,944	371,753	123,438
1985	209,444	268,764	421,617	130,400
1990	225,339	265,038	438,430	131,821
1995	255,118	297,869	488,017	147,502

Table 4.5 County Population

Figure 4.4 and Table 4.5 show the census data for each of the four counties. These tables form the basis for rate comparisons presented later in this section. All of the counties show increasing population levels. Jefferson and Boulder Counties have shown the largest percentage increase in population between 1970 and 1995 at 107% and 93% respectively. Both Adams and Weld Counties experienced significant increases in population growth at 60% and 65% increases respectively.

**Incarceration Rates**

Incarceration rates express the number of people incarcerated in local jails for a fixed number of people who live in that jurisdiction, usually 100,000. Rates are useful, because they allow comparison of jurisdictions of different sizes.



**Figure 4.5** Comparison of Incarceration Rates in Four Counties

Colorado State averages in 1993. Adams County, which was slightly higher than "average" incarceration rate. counties that had a higher than "average" incarceration rate.

Broomfield Scenario

Although Broomfield does not have a jail, it is possible to develop a scenario that approximates what the City's jail population actually was in the other facilities. The scenario is developed by identifying the proportion of Broomfield arrestees that went to each county jail, and applying the appropriate length of stay statistic to that number of admissions to estimate the City's jail ADP.

Year	Boul-der	Adams	Jefferson	Weld	Colo-rado	US
1990	100	207		102	125	
1991	107	157		103	127	
1992	116	174		99	125	
1993	119	187		105	127	178
1994	124	229		114	182	
1995	128	221		118	167	
1996	132	233		118	178	

**Table 4.6** Comparison of Incarceration Rates in Four Counties

Of the four counties, Adams County has the highest incarceration rate. At 233/100,000 in 1996, the incarceration rate in Adams County was almost twice the rate of incarceration in Jefferson County. The incarceration rates in Jefferson and Boulder Counties were considerably lower at 118/100,000 and 132/100,000 in 1996 respectively. The incarceration rate in Weld County falls into a middle range at 178/100,000 in 1996. Note that three of the four counties had incarceration rates that were markedly lower than the US<sup>2</sup> and Adams County was the only one of these four counties that had a higher than "average" incarceration rate.

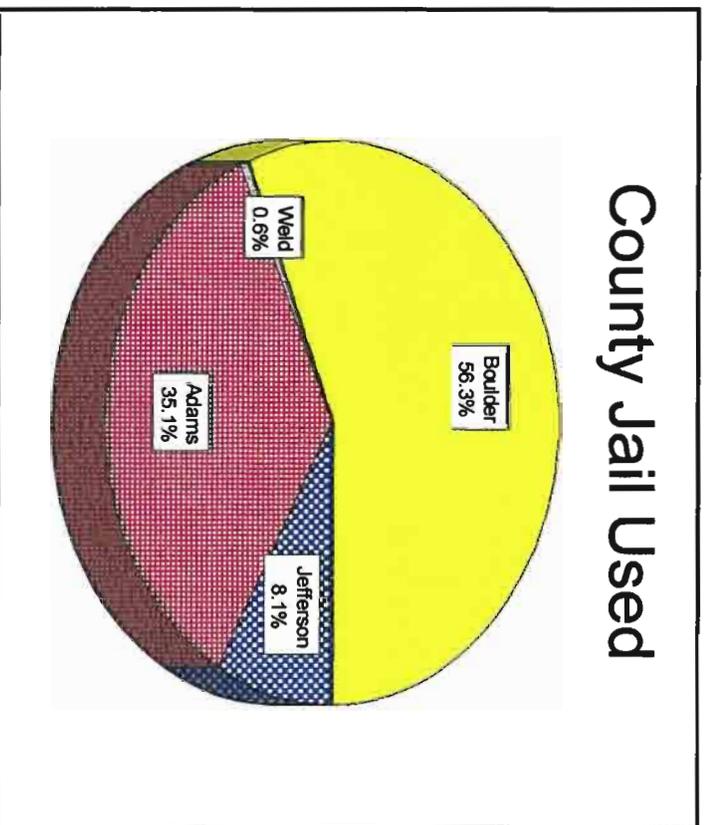


Figure 4.6 County Jail Used

This figure uses the release data which is provided in Section 3 of this document to identify the jail to which the individual was released from the City's booking facility. During the period, *of the people who went to jail*, 56% went to Boulder, 35% went to Adams County, and 8% went to Jefferson County. Less than 1% went to Weld County.

The next step in the analysis is to calculate how many individuals who were arrested would have gone to each jail. Figure 4.7 and Table 4.7 provide that information.

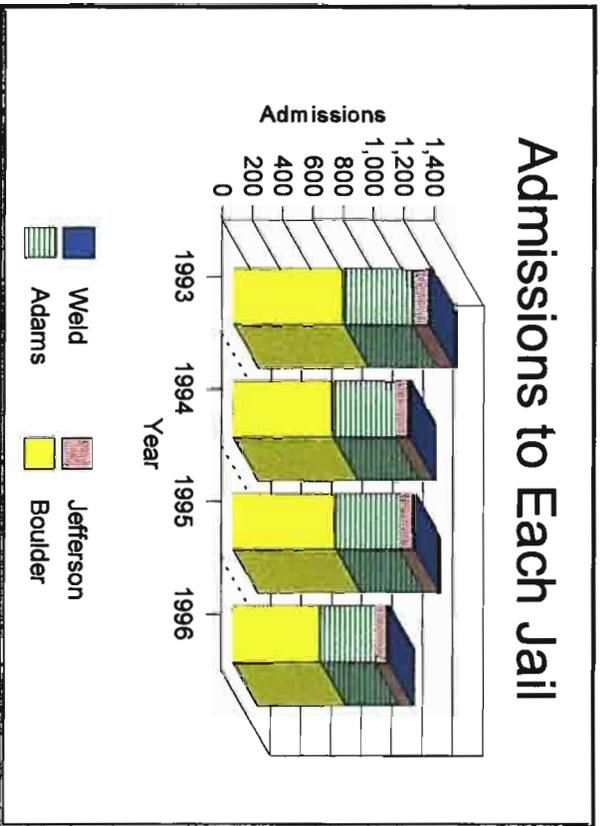


Figure 4.7 Admissions to Each Jail

Year	Admissions	Boulder	Adams	Jefferson	Weld
1993	1,295	729	454	105	7
1994	1,167	657	409	94	7
1995	1,203	677	422	97	7
1996	1,028	578	361	83	6

Table 4.7 Admissions to Each Jail

Using the length of stay information for each jail provided earlier in this section it is possible to calculate the number of jail days that were spent in each jail by Broomfield inmates. This number divided by 365 is the Average Daily Population (ADP), which is shown in Figure 4.8 and Table 4.8.

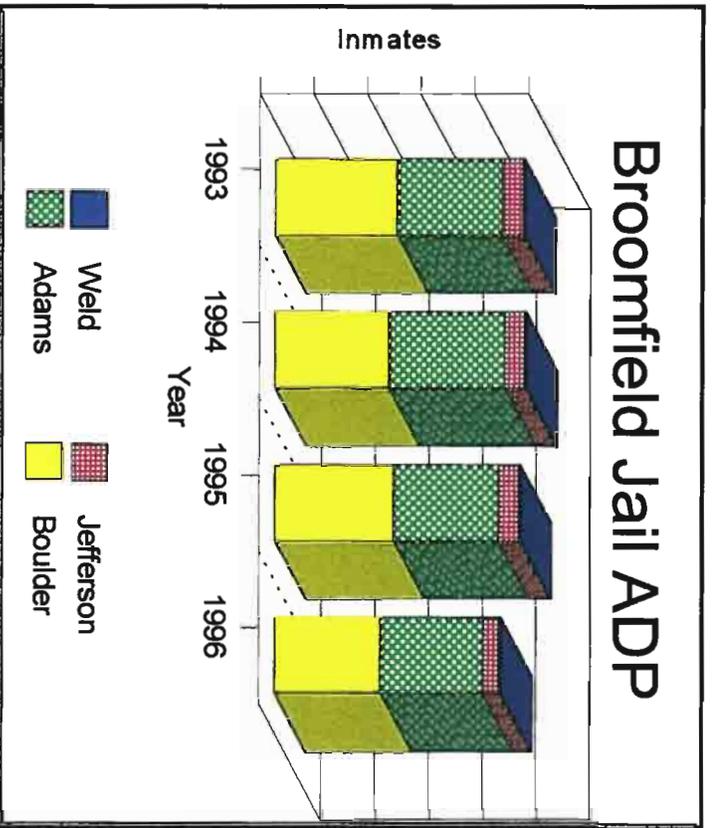


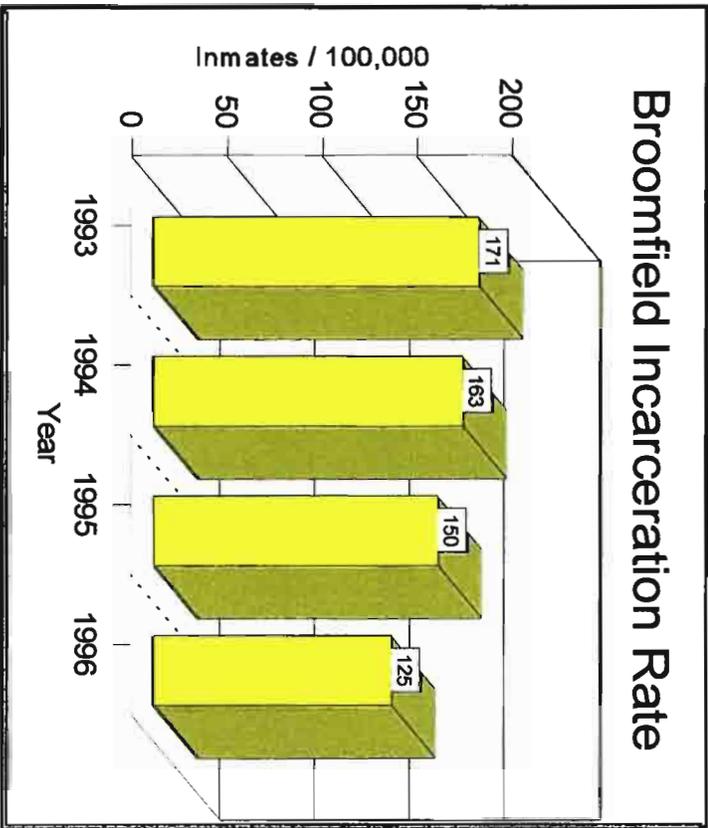
Figure 4.8 Broomfield Jail ADP

Year	ADP	Boulder	Adams	Jefferson	Weld
1993	46.55	22.71	19.55	4.14	0.14
1994	46.95	21.14	21.77	3.84	0.20
1995	45.87	22.08	19.66	3.93	0.19
1996	42.26	19.77	19.06	3.25	0.17

Table 4.8 Broomfield Jail ADP

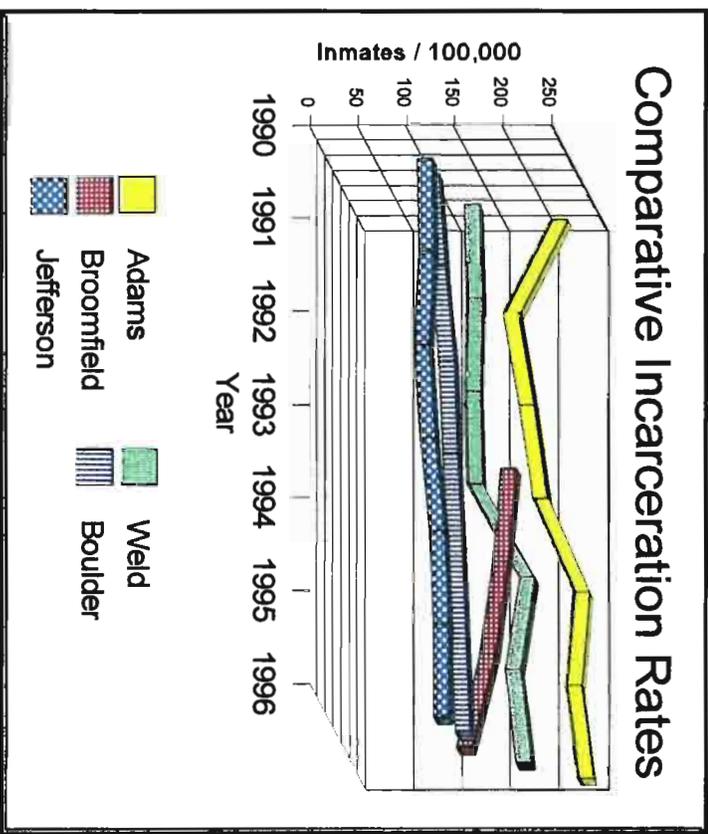
Between 1993 and 1996, the estimated ADP of Broomfield Jail inmates decreased from 46.55 to 42.26. Although Broomfield admits the majority of its inmates to Boulder, because of the longer length of stay at Adams County, the ADP of Broomfield inmates in the two locations was virtually identical.

Once the ADP is known, it is possible to calculate incarceration rates, which are provided in Figure 4.9. These can then be compared with the other jurisdictions.



**Figure 4.9** Broomfield Incarceration Rate

Primarily because of the decreases in arrests, Broomfield's incarceration rate has decreased during the period between 1993 and 1996. At present, it appears to be most like the incarceration rate in Boulder and Jefferson Counties.



**Figure 4.10** Comparative Incarceration Rates

Admission Rates

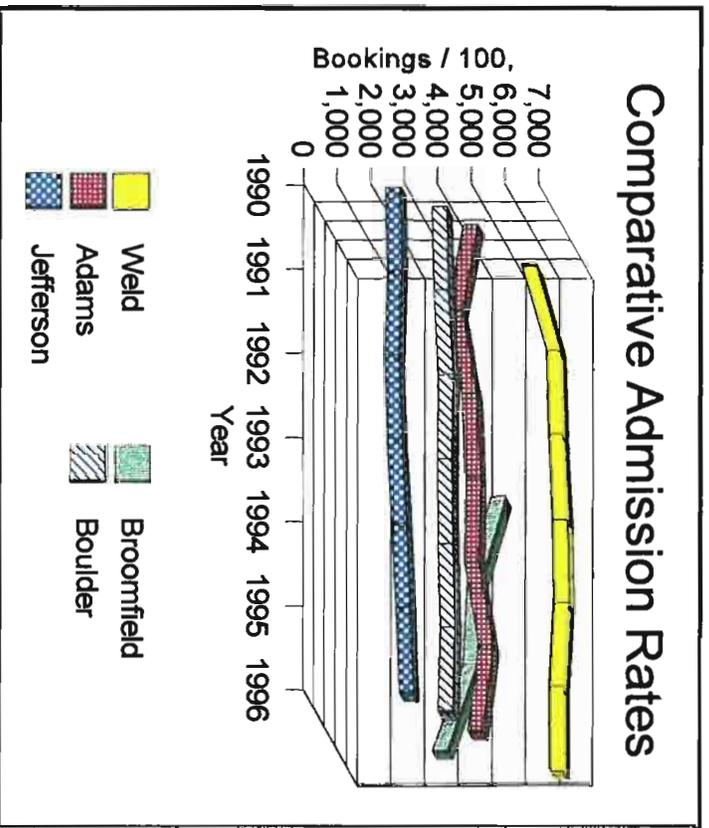


Figure 4.11 Comparative Admission Rates

Summary

Adams, Boulder, Jefferson and Weld Counties all show increases in the numbers of persons booked at the facilities, and all have shown increases in average daily population. For two of the counties (Boulder and Jefferson), bookings will be a good predictor of average daily population. These jurisdictions vary significantly in their size. As a result, incarceration rates and admission rates are the most appropriate way to make comparisons. Boulder and Jefferson Counties have the lowest incarceration rates. Using the method described in this section, the estimated Broomfield Jail Population, which would have varied from 46.55 to 42.26 during the period between 1993 and 1996, is most like the incarceration and admission rates in Boulder and Jefferson Counties. Statistically, the correlations between admission rates among the four counties and the City of Broomfield suggest that the strongest correlations are between admission rates in Broomfield and Jefferson County ( $r^2 = -.93$ ) and Boulder County ( $r^2 = -.85$ ) and that the strongest correlation in incarceration rates is between Broomfield and Boulder County ( $r^2 = -.95$ ).

Year	Boulder	Adams	Jefferson	Weld	Broomfield
1990	3,665	4,262	2,608	5,333	
1991	3,714	3,799	2,653	6,066	
1992	3,867	4,220	2,572	6,144	
1993	3,829	4,351	2,656	6,271	4,768
1994	3,863	4,304	2,797	6,311	4,046
1995	3,923	4,735	2,921	6,174	3,922
1996	3,860	4,411	3,018	6,191	3,046

Table 4.9 Comparison of Admission Rates

Broomfield admission rates show a different trend from the four counties. Rather than increasing, they are decreasing. In 1996, the City of Broomfield had the second lowest admission rate.

SECTION 5. FUTURE POPULATIONS

*Introduction*

This section of the master plan examines several scenarios for future populations of the City of Broomfield and its jail.

*City Population Projections*

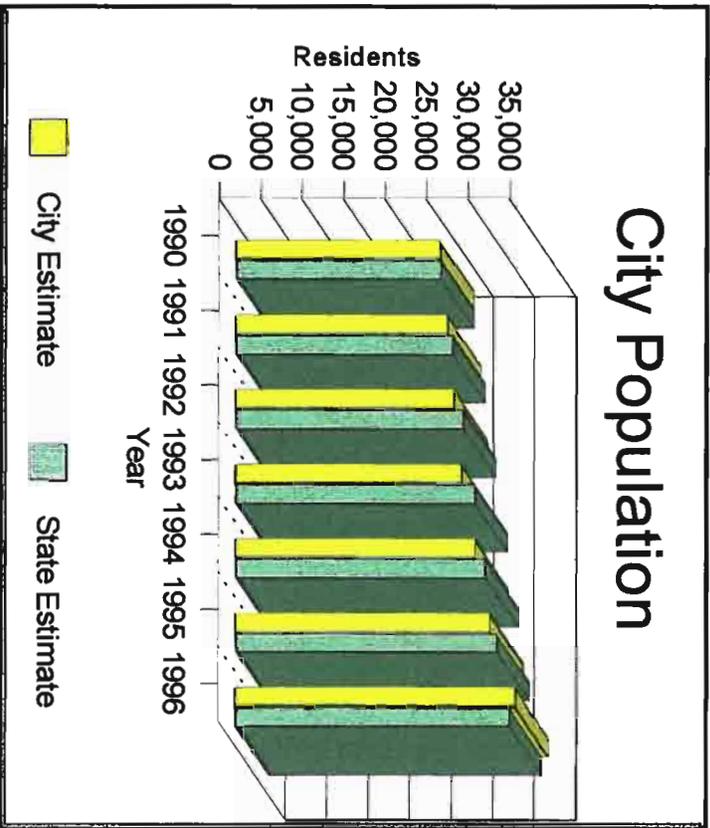


Figure 5.1 City Population

Year	City Estimate	% In-crease	State Estimate	% Increase
1990	24,638		24,638	
1991	25,478	3.41%	25,985	5.5%
1992	26,319	3.30%	27,333	5.2%
1993	27,159	3.19%	28,680	4.9%
1994	28,845	6.21%	30,028	4.7%
1995	30,670	6.33%	31,375	4.5%
1996	33,752	10.05%	32,929	5.0%
Average per year increase		5.4%		5.0%

Table 5.1 City Population

Between 1990 and 1996, the population of the City of Broomfield grew approximately 25% from 24,638 to 30,670<sup>1</sup> or 31,375.<sup>2</sup> The annual growth rate for this period was 5.4% (City estimate) or 5% (state estimate).

1 Estimate provided by the City.

2 Estimated provided by the State Demographer

Projected Populations

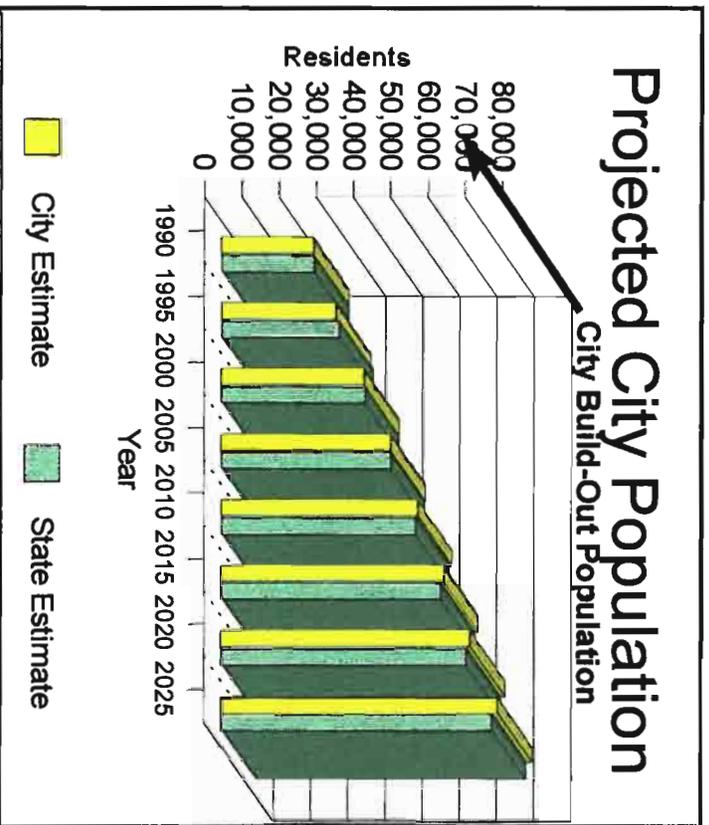


Figure 5.2 Projected City Population

2020 and 2025. For the purposes of this analysis, the differences between the two population estimates are not significant. As a result, this analysis will only use the City Estimate as the basis from which future jail populations are projected.

Population Projections

Methodology

Population forecasting is not an exact science. Multiple factors influence facility admissions and length of stay; these factors are influenced by law, criminal justice policy, economics and the social environment in which the facility operates. As a result, the estimates of future capacity requirements realistically must be considered as *baselines*. A baseline forecast identifies *what the population is likely to be if the current trends continue*. While it is possible to calculate the impact of *known* changes, there are too many items that will effect the criminal justice system in years to come that are simply unknowable in the present.

Year	City Estimate	State Estimate
1990	24,638	24,638
1995	30,670	31,375
2000	38,186	38,297
2005	45,374	45,144
2010	52,561	51,992
2015	59,749	58,840
2020	66,937	65,688
2025	74,125	72,535

Table 5.2 Projected City Population

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**SECTION 5. FUTURE POPULATIONS**

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Jurisdictions typically confront this problem by two strategies:

1. Modifying the baseline to include known changes in criminal justice practices, and
2. Providing an easily expandable and adaptable building that is flexible enough to respond to change.

Most population forecasting begins by examining the potential future population of the jurisdiction. The method then establishes a relationship between the historical population of the jurisdiction and a detention statistic (i.e., average daily population or admissions). The resulting statistics are called incarceration rates (the relationship between the population of the jurisdiction and the population in detention) or admission rates (the relationship between the population of the jurisdiction and the number of bookings). These relationships are studied over time to identify trends and applied to the future population of the jurisdiction.

If the incarceration rate is used to project future population, the expected rate for a future year is multiplied by the expected population of that year; this provides an estimate of average daily population for that year. That result, in turn has to be multiplied by a factor (called a peaking factor) to accommodate the daily and seasonal fluctuation in average daily population. The result is the baseline capacity length of stay; this provides an estimate of average daily population for that year. The result is then multiplied by the peaking factor.

Scenarios for Future Jail PopulationsScenario 1

This scenario answers the question, "What if we simply continue our current criminal justice practices?" Figure 5.3 and Table 5.3 provide information about the annual increases in the incarceration rates in Boulder, Adams, Jefferson, and Weld Counties. Figure 5.4 and Table 5.4 show what the City's jail population would be based on the following assumptions:

1. City population will increase at the rate anticipated by City Planning.
2. The incarceration rate will initially be similar to the latest level (1996).
3. The incarceration rate will increase at the same rate as the incarceration rate in Boulder County.<sup>3</sup>
4. Peak populations (as identified through the analysis of seasonality provided in Section 3) will be no more than 120% of the average daily population.<sup>4</sup>

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<sup>3</sup> In Section 4, the best predictor of the Broomfield incarceration rate was Boulder's incarceration rate.

<sup>4</sup> In Section 3, the monthly variation of ADP over annual ADP was not more than 120% of the average.

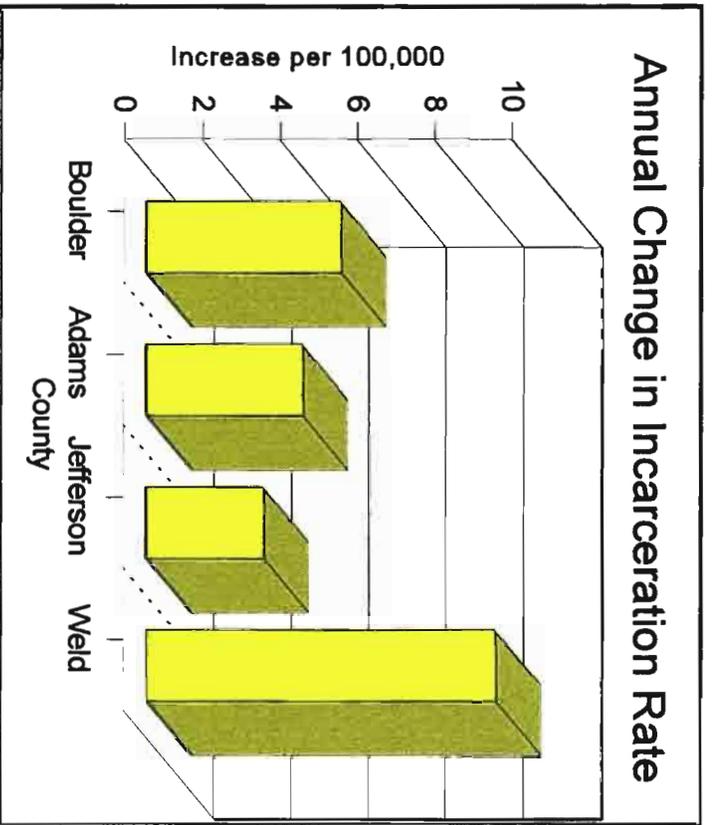


Figure 5.3 Annual Change in Incarceration Rate

Incarceration Rate Information	Rate/100,000
1996 Broomfield Incarceration Rate	125
Annual Change in Boulder Rate	5
Annual Change in Adams Rate	4
Annual Change in Jefferson Rate	3
Annual Change in Weld Rate	9

Table 5.3 Annual Change in Incarceration Rate

In 1996 the incarceration rate in Boulder was 125 jail inmates for every 100,000 residents. Based on the incarceration rates in each of the four counties between 1990 and 1996, the incarceration rate has increased at the annual rates shown above. It is clear that while all of the counties have experienced increases in their incarceration rates, they have not increased uniformly.

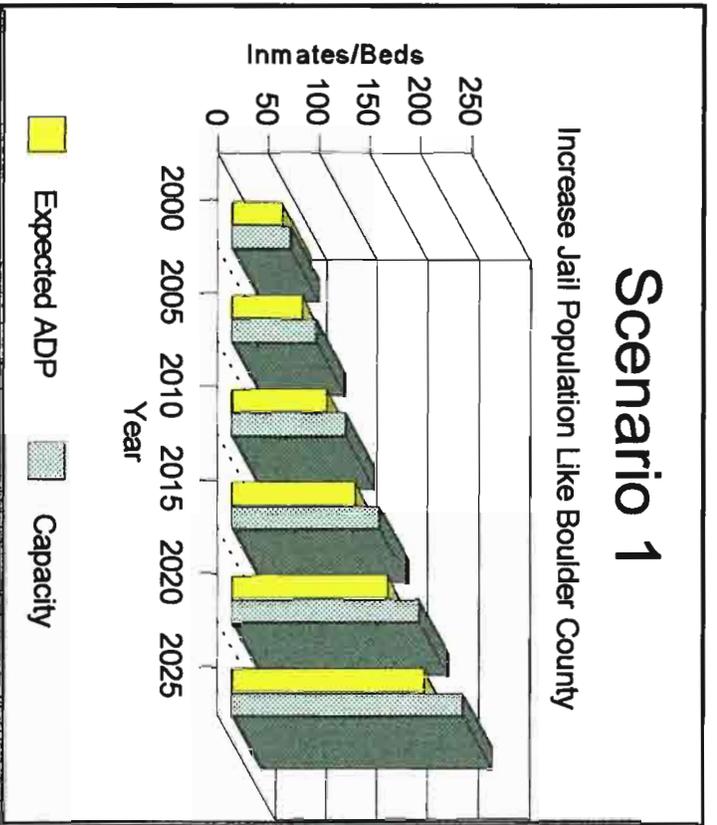


Figure 5.4 Scenario 1

Scenario 1		Increase like Boulder County		
Year	City Estimate	Expected Incarceration Rate	Expected ADP	Capacity
2000	38,186	125	47.81	57
2005	45,374	152	68.75	83
2010	52,561	178	93.47	112
2015	59,749	204	121.97	146
2020	66,937	230	154.26	185
2025	74,125	257	190.33	228

Table 5.4 Scenario 1

Based on this set of assumptions, in the year 2000, assuming that Broomfield does not increase its use of jail space between now and then, the City could expect to have an average daily population (ADP) of 48 inmates, requiring space for 57. From that point on, however, if the City's use of jail space increases at the rate which has characterized Boulder County's incarceration practices, the need for jail space will increase to 83 in 2005, 146 in 2015, and 228 in 2025.

Scenario 2

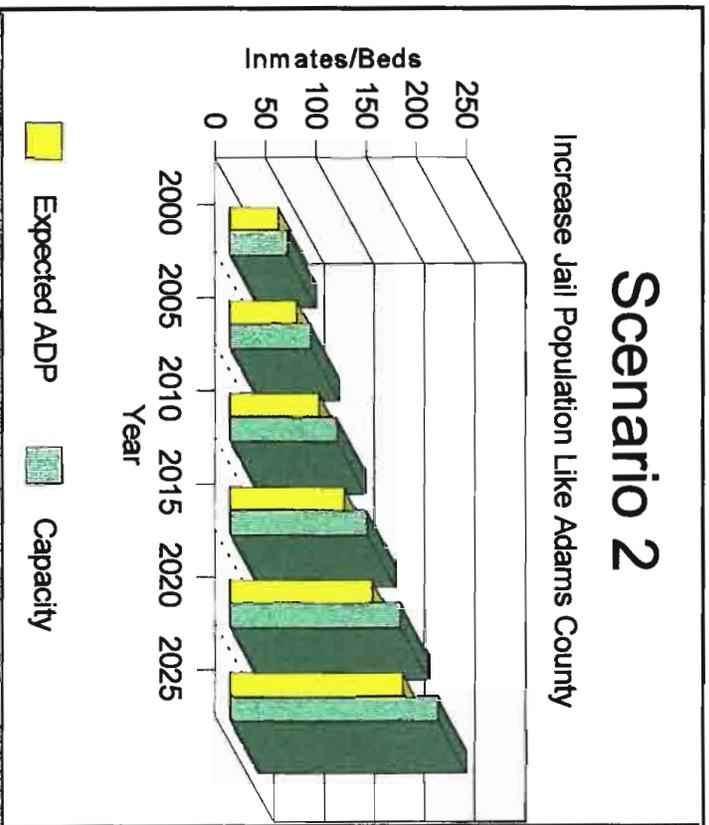


Figure 5.5 Scenario 2

Scenario 2		Increase like Adams County		
Year	City Estimate	Expected In-carceration Rate	Expected ADP	Capacity
2000	38,186	125	47.81	57
2005	45,374	147	66.55	80
2010	52,561	168	88.38	106
2015	59,749	190	113.29	136
2020	66,937	211	141.28	170
2025	74,125	233	172.37	207

Table 5.5 Scenario 2

If the City's jail population increases like Adams County, which has a slightly slower rate of increase, the need for jail space is somewhat reduced. By 2005, the City would need approximately 80 beds. By 2015, the City would need approximately 136 beds. By 2025, the City would need just over 200 beds.

Scenario 3

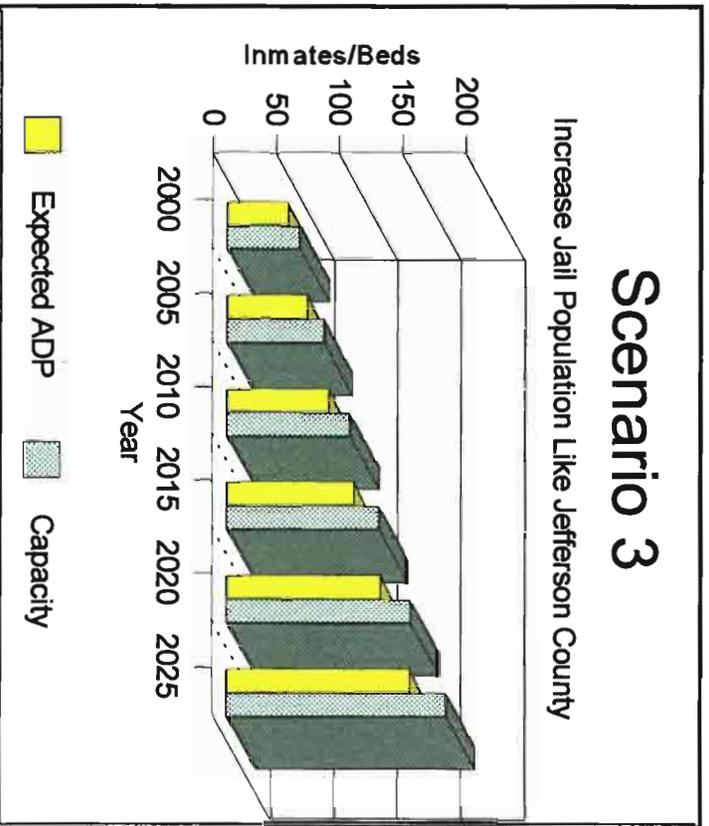


Figure 5.6 Scenario 3

Scenario 3		Increase like Jefferson County		
Year	City Estimate	Expected Incarceration Rate	Expected ADP	Capacity
2000	38,186	125	47.81	57
2005	45,374	139	63.12	76
2010	52,561	153	80.42	97
2015	59,749	167	99.73	120
2020	66,937	181	121.03	145
2025	74,125	195	144.33	173

Table 5.6 Scenario 3

Of the four counties included in this analysis, Jefferson has the lowest rate of increase in the incarceration rate. As a result, this scenario requires the smallest number of jail beds. In 2005, the City would need 76 beds. In 2015, the City would need 120 beds. By 2025, the City would need 173 beds.

Scenario 4

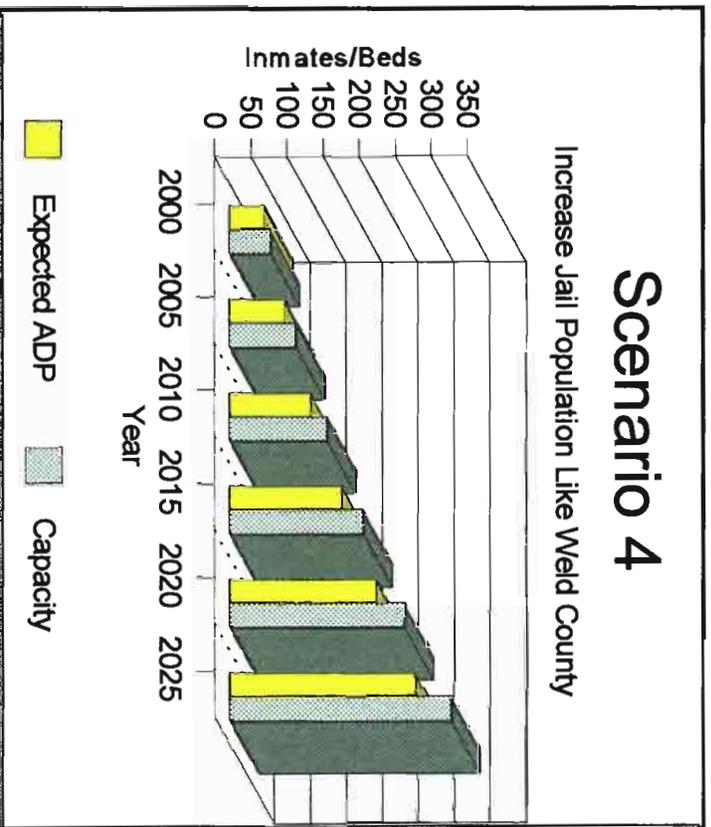


Figure 5.7 Scenario 4

Scenario 4		Increase like Weld County		
Year	City Estimate	Expected Incarceration Rate	Expected ADP	Capacity
2000	38,186	125	47.81	57
2005	45,374	170	76.92	92
2010	52,561	214	112.40	135
2015	59,749	258	154.25	185
2020	66,937	302	202.48	243
2025	74,125	347	257.08	308

Table 5.7 Scenario 4

Of the four counties, Weld has shown the most significant increases in its incarceration rate. As a result, a scenario based on this rate results in the largest facility requirements. If this scenario is true, then in 2005, the City would require 92 beds. In 2010, the City would need 185 beds. In 2025, the City would require 308 beds.

Scenario 5

Scenario 5		Emulate Other Counties			
County	Incarceration Rate (1996)	2000 Jail Population	2000 Jail Capacity	Future Jail Population	Future Jail Capacity
Boulder	132	50.42	61	92.43	111
Adams	233	88.93	107	163.03	196
Jefferson	118	45.20	54	82.85	99
Weld	178	68.11	82	124.85	150

Table 5.8 Scenario 5

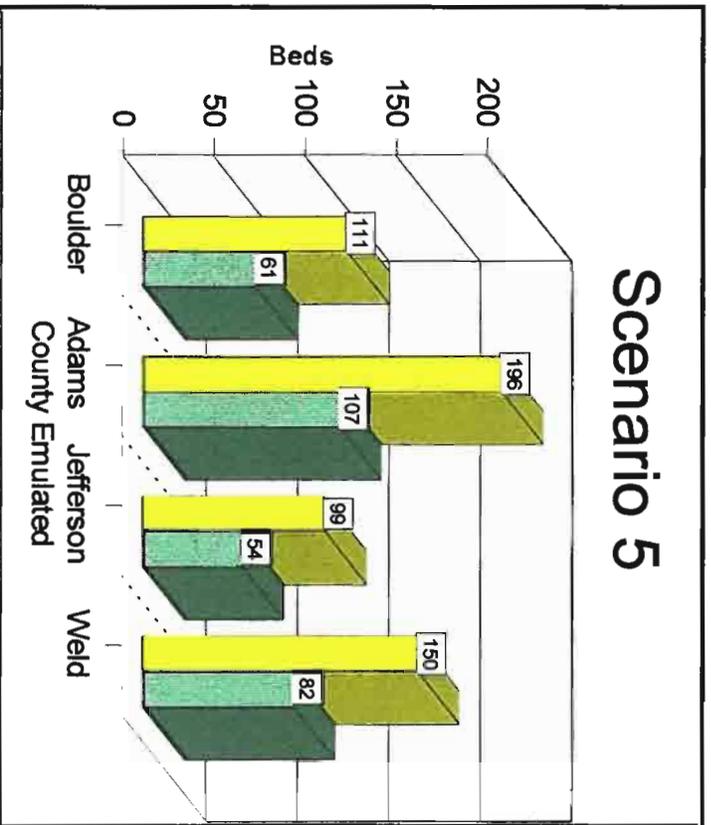


Figure 5.8 Scenario 5

- This scenario is different. It answers the questions:
1. "What would Broomfield's jail population be if it had a jail in 2000 and its practices were like those that now characterize the four counties?" **and**
  2. "What would Broomfield's jail population be if the City had reached the "build out" population projected in the City's master plan and its practices were like those that now characterize the four counties?"

This scenario helps to provide a context for the previous four scenarios that address initial and ultimate population needs. As was clearly described in Section 4, the four counties of which Broomfield is currently a part have very different incarceration practices. While it is reasonable to assume that Broomfield would evolve its own unique incarceration practices, it is reasonable to assume that they are likely to be found somewhere within the parameters set by these jurisdictions. This would suggest that Broomfield's 2000 needs could fall between 54 and 107 beds and that when the City reached 70,000 its needs would fall between 99 and 196 beds.

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SECTION 5. FUTURE POPULATIONS

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**Summary**

Statistically, the two best predictors of Broomfield detention populations are the detention populations of Jefferson and Boulder Counties. However, statistics alone can not explain which of these two jurisdictions is the best predictor. Discussion of the similarities between Broomfield and these communities leads to the conclusion that Broomfield is more like Jefferson County, particularly its neighboring Jefferson County communities, than it is like Boulder or the east Boulder County communities. As a result, the behavior of the detention population in Jefferson County is viewed as the best predictor of future Broomfield detention populations.

**SECTION 6. PLANNING SCHEDULES**

**SECTION 6. PLANNING SCHEDULES**

This section of the document provides a series of possible planning schedules which are based on two different facility development methods: a traditional design-bid-build process and design-build construction, designed to speed the facility development process.

***Design-Bid-Construct***

***Project Duration***

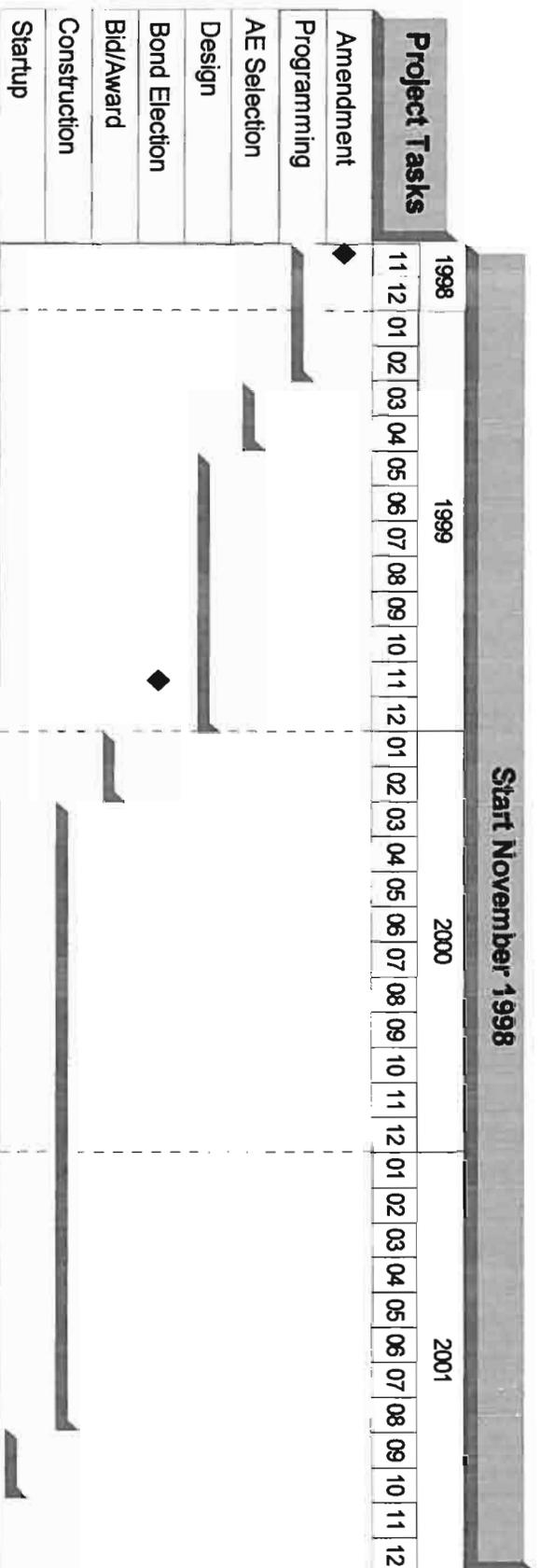
In a standard design-bid-construct scenario, the following tasks and task durations apply.

<b>Design-Bid-Construct Scenario</b>	
<b>Project Tasks</b>	<b>Task Duration</b>
Programming	4 months
AE Selection	2 months
Design	8 months
Bid/Award	2 months
Construction	18 months
Start Up	2 months

The task durations identified above are realistic, but not leisurely, estimates of how long is required to develop a new law enforcement and detention facility. The scenarios which follow are based on these time periods.

Design-Bid-Construct Scenario

**Design-Bid-Construct Scenario**



This scenario shows the time line resulting from initiation of programming in November 1998, following the Constitutional Amendment, using a traditional design-bid-construct process. In this sequential process, the City will not know the actual cost of the project until bids are awarded in early 2000. If this design and construction method is used, the City will not be operational in a facility until November 2001.

**Design-Build**

Project Duration

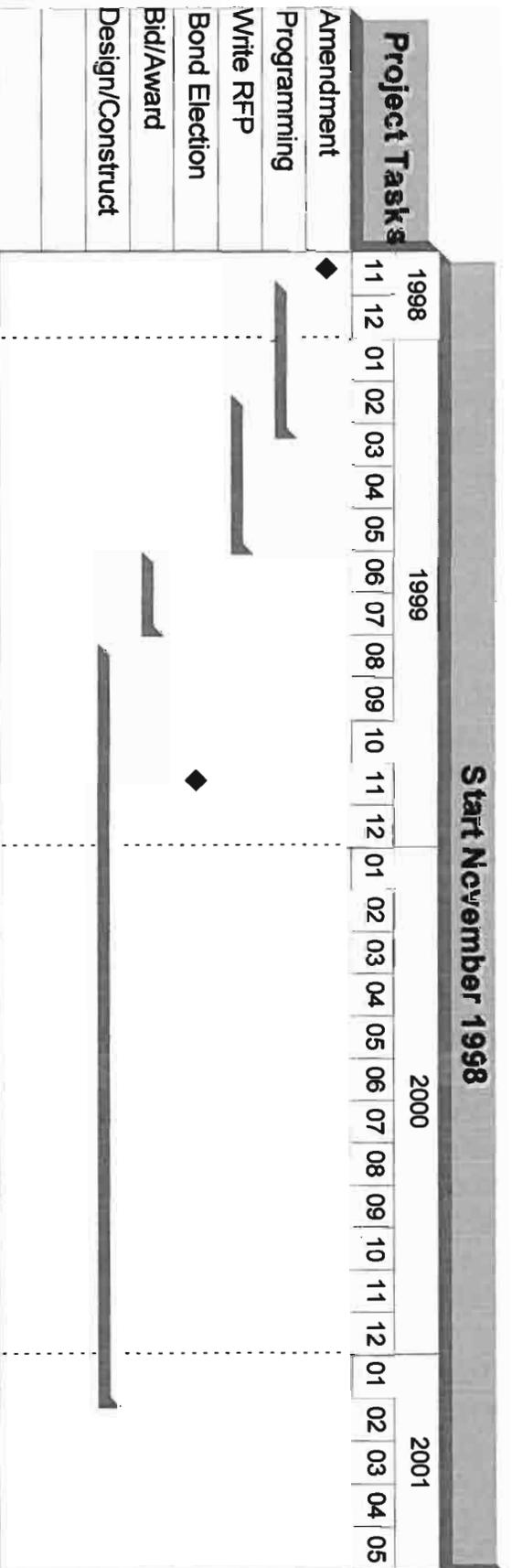
Using a standard design-build scenario, the following tasks and task durations apply.

Design-Build Scenario	
Project Tasks	Task Duration
Programming	4 months
Write RFP	3 months
Bid/Award	2 months
Design/Construction	18 months

The task durations identified above are realistic, but not leisurely, estimates of how long is required to develop a new law enforcement and detention facility. The scenarios which follow are based on this time periods.

Design-Build-Finance Scenario

**Design - Build - Finance Scenario**



This scenario shows the timeline which emerges when a different design and construction process is used. In this approach, a design-build team is selected to design and construct the facility. In this process, activities overlap. As a result, it is quicker than traditional construction methods. In addition, at about 40% into the design, the design build team can give the City a guaranteed maximum price (GMP) for the project. This increases the certainty of the ultimate cost of the project. These approaches are often combined with a lease purchase approach to funding the facility.

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**SECTION 7. CURRENT FACILITIES**

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**SECTION 7. CURRENT FACILITIES*****Introduction***

This section of the document provides information about the current facilities in which the Police Department is located.

***Description of Facilities***

The Broomfield Police Department is located on two floors at the west end of the city offices on DesCombes Drive just north of 120th Street. The facility was occupied in 1995 and is in excellent condition. The Department occupies approximately 17,000 square feet. The design is efficient and generally meets the current needs of the Department well. The first floor includes the records area, communications, patrol offices, community services offices, property/evidence processing and storage, the adult holding facility, and the juvenile holding facility. The second floor includes administrative offices, investigative offices, staff locker areas, and a wellness center. A basic floor plan of the facility is provided in Appendix C.

It is important to understand that the facility was planned in the early 1990's for the City's *current* needs; it was not possible to plan for any significant expansion of city functions. As a result, although the Department is in a new facility, as the demand for services increases, so does the demand for space.

Organizational Structure

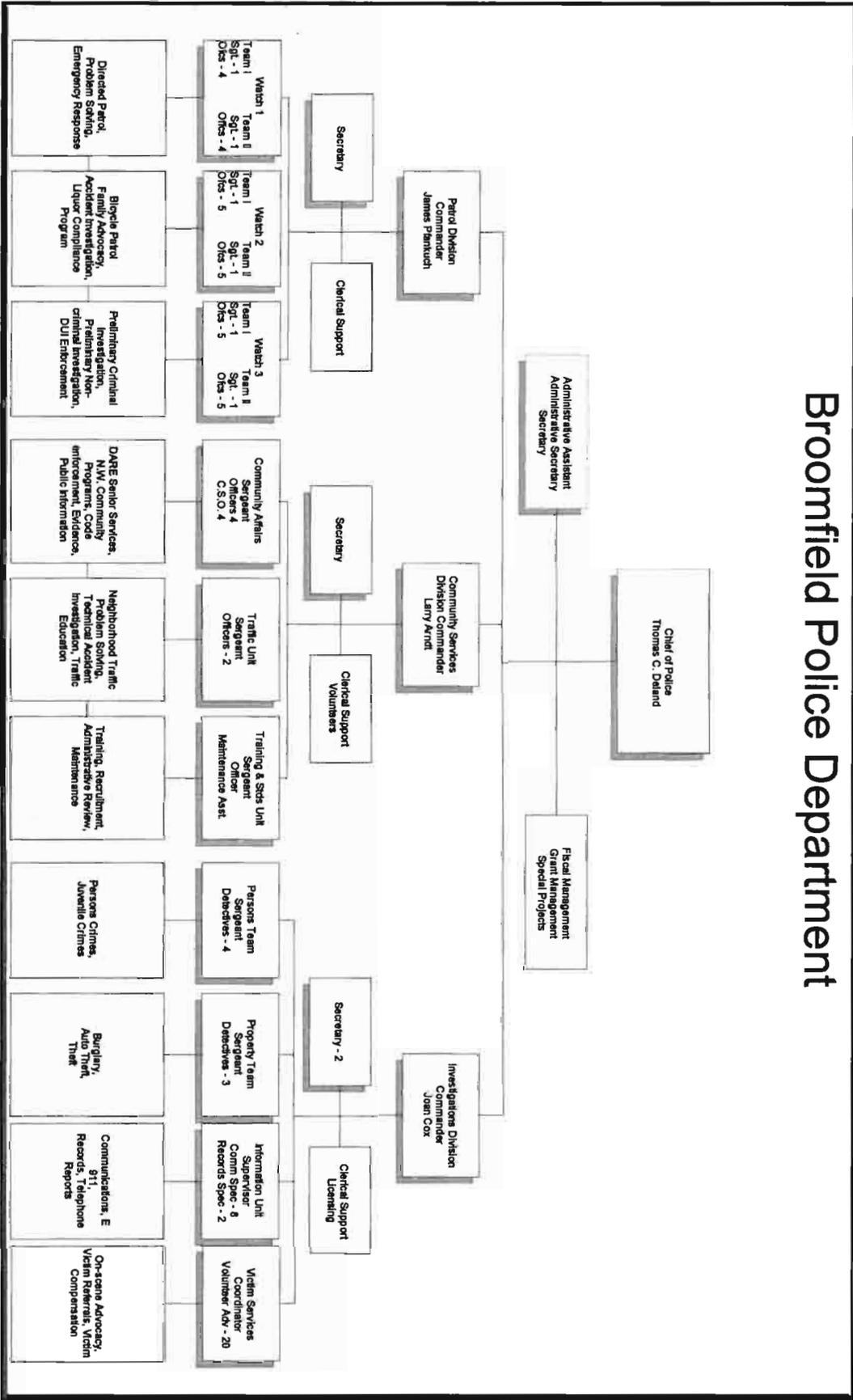


Figure 7.1 Organization Chart

The Department is divided into three divisions: Patrol, Community Services, and Investigations. Patrol operates three watches, each of which has two teams to provide coverage. Community Services is divided into three units: Community Affairs, Traffic, and Training and Standards. Investigations is divided into three units: crimes against persons, crimes against property, information (records and communications), and victims services. There are a total of 81 positions.

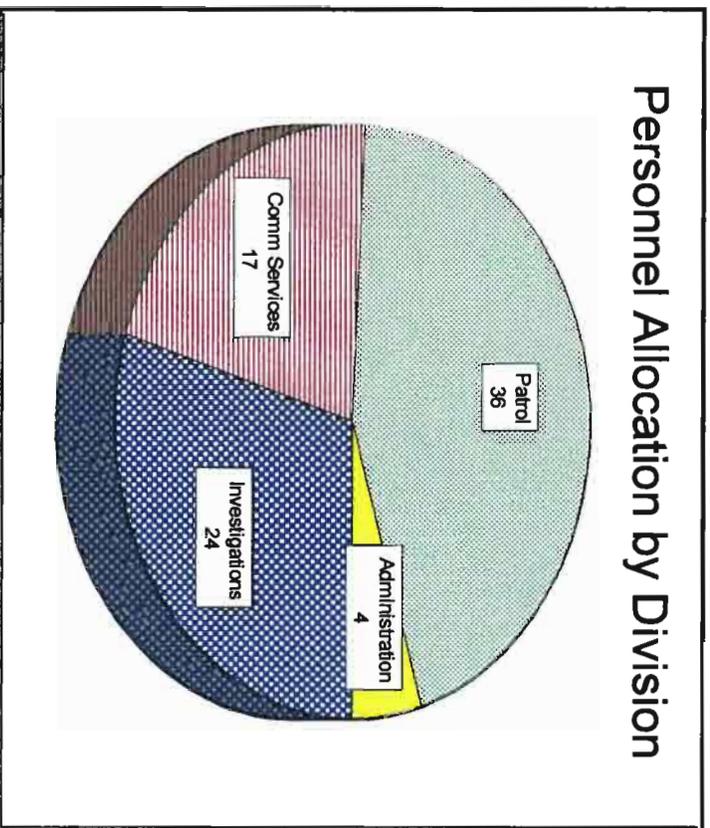


Figure 7.2 Personnel Allocation by Division

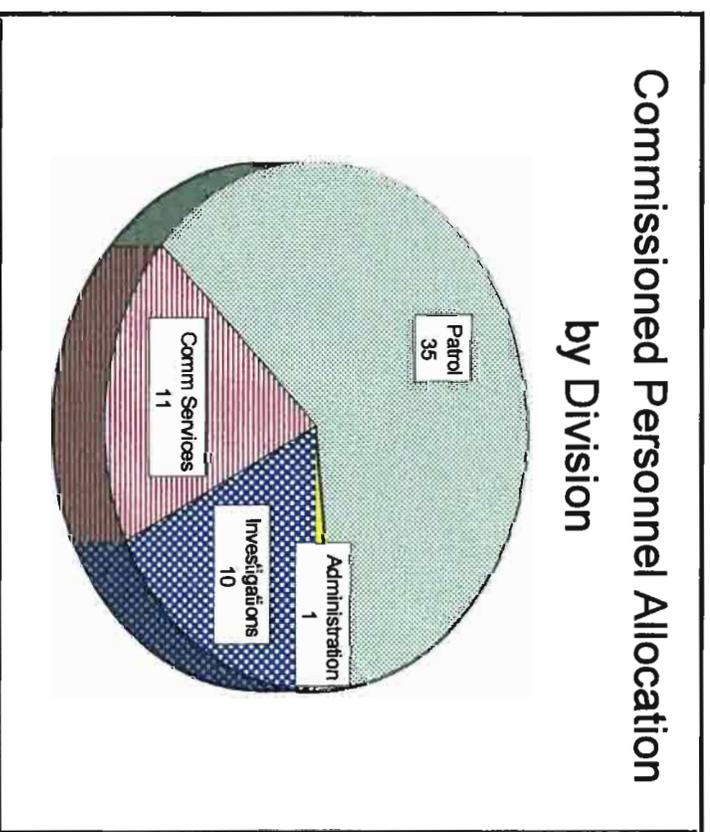


Figure 7.3 Commissioned Personnel Allocation by Division

Since the facility was planned, Department services have expanded to meet the needs of the growing community. These additional services have resulted in the need for additional or reallocated staff. The Department currently plans to request the following positions in the near future:

- 1 additional detective,
- 1 neighborhood watch coordinator,
- 1 training coordinator, and
- 3 additional police officers.

**Facility Inventory**

The following table provides an inventory of areas in which the Department is now experiencing space problems.

<b>Division</b>	<b>Space</b>	<b>Comment</b>
Community Services	Training	Work area for training coordinator is too small currently, lacks adequate storage
	Community Services Officer Work Area	Needs one more work station
	Neighborhood Watch Work Area	Needs one more work station
	Crime Prevention Storage	More storage required
Investigations	Investigator Work Areas	Will be full with the addition of two new investigators
	Victim's Services	Too small for current staffing, should be closer to public entry, in former placement on first floor.
	Conference	Too small for current staffing complement
	Victim's Services Storage	Too small
Patrol	Traffic Unit Work Areas	One more work station needed
	Domestic Violence Work area	Currently shared, need individual workstations
	Interview Room	Currently shares with investigations, one is needed inside the patrol work area on first floor
	Forensic Processing	Too small for current uses, will be exacerbated if a criminalist is added
	Property Room	No office for property custodian, now a full-time position
	Sallyport	Currently used as garage; includes vehicle equipment and large property storage
Support	Parking	Out of space for Department vehicles
	Men's Locker	Full now
	Women's Locker	Full next year

**Summary**

The space in which the Police Department is currently located is efficiently designed and met the Department's needs well at the time of occupancy. However, the Department is beginning to experience space problems *with its current staffing levels*. These problems will increase as personnel are added to provide the additional services required by the expanding community.

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**SECTION 8. FUTURE FACILITY NEEDS**

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***Introduction***

This section provides information about future facility needs and associated costs if the initiative to develop a unified city-county government is approved. If this occurs, the Police Department is likely to become a unified Public Safety Department, which will have the following new public safety functions typically associated with a county Sheriff's Department.

- Adult Detention,
- Court Services and Transportation,
- Civil Process, and
- Emergency Management Services.

In addition, providing these new functions will have a "spill over" affect on the existing functions carried out by the Department. The most significant impacts resulting in the need for additional personnel will occur in:

- Personnel recruitment, selection, and training, and
- Standards compliance.

***Project Planning Goals***

The Police Department has established the following goals:

**Facility Goals**

- To provide a detention and court facility which is safe for the community, employees, and inmates,
- To ensure that the facility is secure,
- To develop a facility that is consistent with the community and the environment,
- To ensure that the design of the facility supports integrated and efficient operations, and
- To plan a facility that is expandable and adaptable.

**Operational Goals**

- To develop an integrated and efficient public safety department,
- To keep police officers available on the street,
- To maintain a high quality of service,
- To implement programs, such as the "Productive Day" programs which help to make inmates more productive and offer opportunities for successful reintegration, and
- To work effectively with other criminal justice and community agencies.

**Space Planning Assumptions**

Without completing a pre-architectural program it is impossible to know all of the space requirements of the new Public Safety Department. However, it is possible to identify a series of reasonable assumptions regarding the Department's space needs. For purposes of this analysis, the following assumptions apply:

Overall

1. While the public safety facility will be **planned** for a twenty-five year period, the initial phase of construction should take Broomfield to 2015.
2. It should be possible to expand all of the primary functions. Expansion strategies include internal expansion (without additional new construction) and external expansion (new construction outside of the existing building envelop).
3. The Department will add a jail division. All other new functions will be located in existing divisions, which will expand accordingly.
4. The facility will implement the goals identified earlier in this section.

Law Enforcement

1. As the population of Broomfield increases to its build-out capacity (70,000), the number of personnel will increase in a way that is generally proportionate to population. Assuming the same ratio of Department personnel to population, at build out, the Department will require approximately 170 personnel to **carry out the functions it is currently performing**. Based on projections completed earlier in this analysis, build-out will occur in twenty-five to thirty years if current trends continue.

New Law Enforcement Function	Personnel Group	Future #
Civil Process	Patrol Officer	1
	Clerical Support	1
Community Service	Training Officer	2
	Standards Compliance Officer	1
	Emergency Services Coordinator	1
<b>Total New Law Enforcement Functions</b>		<b>6</b>

2. As a full-service county sheriff's department, there are a number of required positions which are not reflected in current staffing levels. Table 8.1 summarizes these additional law enforcement functions, which are in addition to detention and court services functions.

**Table 8.1 New Law Enforcement Functions Added to Become Sheriff's Department**

Detention Division

1. The initial phase of detention will provide 48 cells and 24 dormitory beds, which will initially accommodate 72 inmates. If double celling should become necessary, this would allow the facility to expand to at least 88 beds without any additional construction.
2. If the detention population grows as projected, by the time Broomfield reaches its build-out population, the jail should be expected to accommodate 160 inmates.

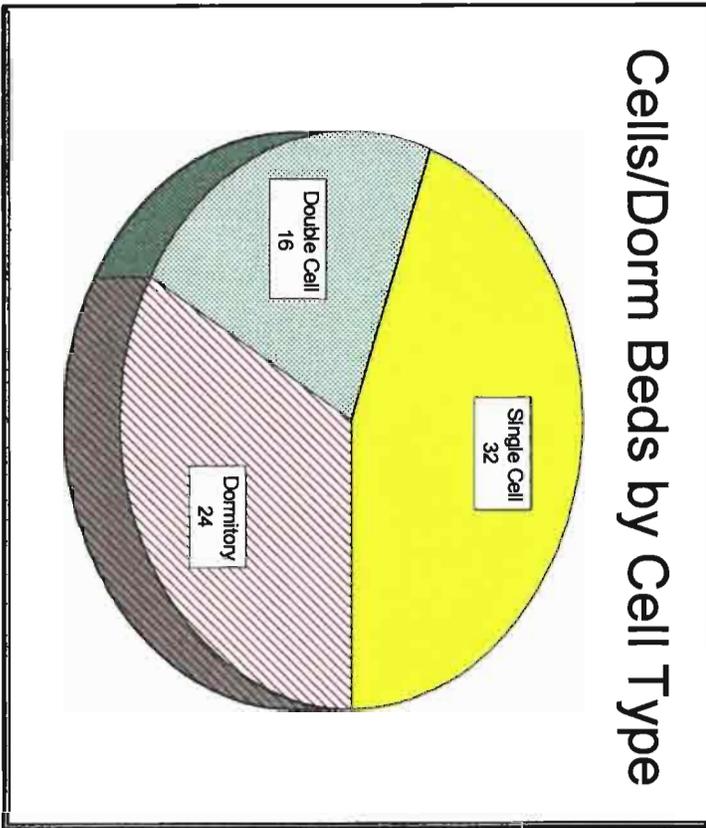


Figure 8.1 Cells/Dorm Beds by Cell Type

Housing Type	Cells/Dorm Beds by Cell Type
Dormitory	24
Cells	48
Single	32
Designed for Double	16
Subtotal Cells	48
Total	72

Table 8.2 Inmates, Cells and Dormitory Beds at First Phase Capacity

3. Detention and court staffing levels are based on staffing for comparably sized projects. Table 8.3 shows detention and court staffing projected for occupancy of the facility.

Job Classification	#	Commissioned	Limited Commission	Non-Commissioned
Detention				
Division Commander	1		1	
Clerk	1			1
Sergeant	3		3	
Detention Officer	18			18
Program Coordinator	1			1
Community Service Coordinator	1			1
Nurse	3			3
Food Service Manager	1			1
Cook	2.5			2.5
Library/Education Assistant	0.5			0.5
Maintenance	1			1
Detention Subtotal	33		4	18
Court Security and Transportation				
Court Security & Transportation Officers	8		8	
Court Security and Transportation Subtotal	8		8	0

Table 8.4 Detention and Court Security and Transportation Staff at Occupancy

Division	Total Personnel at Occupancy	Total Personnel at Build-Out
Administration	4	7
Investigations	24	44
Community Services	21	33
Patrol	38	92
Detention	33	65.5
Court Security and Transportation	8	14
<b>Total</b>	<b>128</b>	<b>255.5</b>

Table 8.4 Department Staffing at Occupancy and Build-out

**Future Spaces**

There are two basic approaches to providing for additional space requirements:

1. Developing all the spaces required together in a single Public Safety Center, **replacing** existing space, or
2. Developing additional spaces required, **expanding** space currently available.

This section of the master plan provide cost estimates associated with each of these basic approaches as well as additional detail regarding the implementation plan.

When the Police Department assumes responsibility for the additional law enforcement functions associated with county government **and** adds the additional personnel required for detention, court security and transportation functions, the size of the Department is projected to increase to 128 personnel. Assuming that current trends continue and that build-out occurs at 70,000, in approximately 2020, the Department will have a total personnel complement of 255.5 staff.

*Estimate of Square Footage Requirements*

Public Safety Center Construction Project

Component	Net Sq Ft	Circulation Factor	Gross Sq Ft
Detention			
Intake	4,105	1.54	6,322
Housing	15,415	1.75	26,976
Health Care	780	1.54	1,201
Programs	5,220	1.54	8,039
Visiting	1,220	1.75	2,135
Food Service	2,063	1.30	2,682
Facility Support	1,130	1.30	1,469
Jail Administration	890	1.54	1,371
Subtotal Jail	30,823		50,194
Law Enforcement			
Office of the Chief	843	1.45	1,222
Administrative Services	1,725	1.45	2,501
Community Services	4,723	1.45	6,848
Investigations	2,337	1.45	3,389
Communications	1,630	1.54	2,510
Patrol	2,317	1.45	3,360
Garage	7,000	1.20	8,400
Shared	3,592	1.45	5,208
Subtotal Law Enforcement	24,167		33,439
Total Net	54,990		83,633
Mechanical @ 4%			3,345
Electrical @2%			1,673
Subtotal			5,018
Total			88,651

In this approach, the City would construct a stand alone public safety center which provides space for law enforcement and a detention facility. The space vacated by the Police Department could be used for expansion of other city hall functions. In this approach, approximately 50,200 gross square feet (gsf) of space are constructed for detention, and approximately 33,450 gsf are constructed for law enforcement. When percentages for mechanical and electrical are included, this will result in the construction of approximately 88,650 gsf.

Stand-Alone Detention Facility Construction Project

Component	Net Sq Ft	Circulation Factor	Gross Sq Ft
Detention			
Intake	3,200	1.54	4,928
Housing	14,715	1.75	25,751
Health Care	685	1.54	1,055
Programs	3,800	1.54	5,852
Visiting	910	1.75	1,593
Food Service	1,900	1.30	2,470
Facility Support	890	1.30	1,157
Staff Support	1,500	1.45	2,175
Administration	1,400	1.54	2,156
Subtotal Detention	29,000		47,137
Mechanical @4%			1,885
Electrical @2%			943
Total Detention			49,965
Law Enforcement			
Emergency Services	375	1.45	544
Training and Standards	375	1.45	544
Civil Process	650	1.45	943
Shared	1,200	1.45	1,740
Subtotal New Law Enforcement	2,600		3,771
Mechanical @4%			151
Electrical @2%			75
Total Law Enforcement			3,997

This approach assumes that a separate detention facility is constructed at a remote location; to minimize court transportation a small courtroom, equipped with video arraignment is provided at the facility. Law enforcement space is expanded at the current location. The expansion of law enforcement space is based on:

1. The addition of space to accommodate law enforcement functions which are done by a County Sheriff's Department, which are not currently the responsibility of the City Police Department, and
2. The expansion of the Department personnel as the City reaches its build out population in approximately 2015.

This will result in the need for approximately 50,000 gsf for detention functions and approximately 4,000 *additional* gsf for law enforcement functions. In reality, growth and resulting demands for additional space do not occur in the nice, even increments used to estimate future law enforcement needs; it tends to occur in reaction to change. As the City grows, demands for law enforcement services will be triggered by events, such as the addition of a new mall and related commercial development or the development of new transportation paths, which in turn trigger additional development. As a result, this method of estimating future growth needs is only accurate in the long term.

### **Summary**

These approaches to development of the new facility make different assumptions about the appropriate way to meet the public safety needs of the new community. If the City elects to follow the "public safety center" model, all justice related facilities will be located in a single structure, which will be separate from City Hall. This approach provides opportunities to:

1. Share some spaces in the facility, such as Police Department administrative areas, and related functions,
2. Facilitate movement of prisoners to and from court, and
3. Increase communication among public safety agencies, particularly if the courts are co-located.

If the City elects to follow the "stand alone detention facility" model, the City will develop separate identities for detention and law enforcement. This approach provides opportunities to:

1. Maintain a police presence at City Hall,
2. Maintain a close working relationship between law enforcement and the courts, which will also remain at City Hall, and
3. Continue to use recently constructed law enforcement space minimizing new square footage to be constructed.

Section 9 of this document provides information about the varying costs of these approaches.

SECTION 9. COST IMPLICATIONS

*Introduction*

This section of the document addresses cost issues for both capital construction and operations.

*Construction Cost Projection*

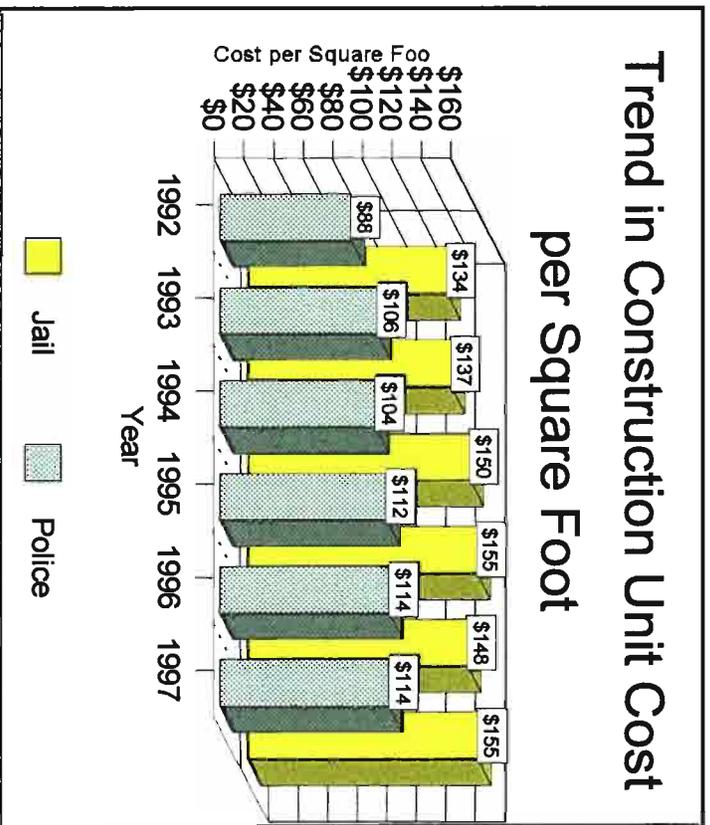


Figure 9.1 Trend in Construction Unit Cost per Square Foot

per year for police facilities. Each unit cost must be modified for the local construction environment. Table 9.1 shows the Means average unit cost, Means lower quartile unit cost, and the selected median unit cost for jail and law enforcement construction modified for Denver. Denver construction costs are currently 93% of the national average, and construction cost escalation is estimated at 4% per year. Because of the factor that Colorado is a "right to work" state and because of lower costs of comparable projects in the area, the midpoint unit cost is used for cost estimation.

Construction Type	Means Unit Cost	Denver Average Unit Cost	Cost 2000	Cost 2005
<b>Means Average Costs</b>				
Jail	\$155.00	\$144.00	\$161.98	\$182.60
Law Enforcement	\$114.00	\$106.00	\$119.24	\$145.07
<b>Lower Quartile Unit Costs</b>				
Jail	\$121.00	\$112.53	\$122.96	\$142.55
Law Enforcement	\$87.20	\$81.10	\$88.62	\$102.73
<b>Midpoint Unit Costs</b>				
Jail	\$138.00	\$128.34	\$140.24	\$162.58
Law Enforcement	\$100.60	\$93.56	\$102.23	\$118.52

Table 9.1 Construction Unit Cost Modification for Denver

Construction of Public Safety Center Option

Item	Gross S.F.	Unit Cost (2000) or %	Cost Extension
Jail	50,194	\$140.24	\$7,039,207
Law Enforcement	33,439	\$102.23	\$3,418,469
Mechanical, electrical	4,758	\$102.23	\$486,410
Subtotal Construction Costs	88,391		\$10,944,086
Project Costs			
Site Acquisition and Work			?
Contingency		10%	\$1,094,409
A/E Design Fees		8%	\$875,527
Furniture and Equipment		5%	\$547,204
Security Systems and Technology		5%	\$547,204
Project Management and Administration		1%	\$109,441
Financing			?
Subtotal Project Costs			\$3,173,785
Total			\$14,117,871

Table 9.2 Construction Cost Projection

one element which is not identified and which can vary significantly is the cost of site acquisition and site improvements, such as utility costs. At this point, this is an unknown amount. As a result, this cost projection **does not include site acquisition and development costs**. This suggests that the cost of detention and law enforcement facilities in the year 2000, **at national averages and making these planning assumptions**, would be approximately \$14,118,000.

There are a variety of ways in which these costs can be modified through the programming process.

1. The quality of the detention construction cost can be modified by making careful decisions regarding both security equipment and methods of operations. For example, the Boulder County Jail cost an average of \$104 per square foot at a time when national detention construction costs were averaging \$128 per square foot (81% of the national average); this cost reduction was achieved by careful choices of security equipment and finishes.

The square footage estimated in Section 8 and the cost projections provided in Table 9.2 will require refinement during programming. Data provided in Section 8 suggests that the Department will need approximately 55,000 net square feet to accommodate expanded law enforcement, detention, court security and transportation functions. Using typical circulation factors, this results in approximately 88,400 gross square feet (gsf) of construction to accommodate these functions.

Table 9.2 provides cost projections for this size facility. The gsf is multiplied by the appropriate unit cost escalated to the midpoint of construction (2000).

In addition to the construction cost, there are a variety of "soft" or project costs which are also associated with the project. Most of these can be assumed to be a percentage of construction cost. The percentages are shown in Table 9.2. However,

2. The area to be constructed can be refined and adapted to meet the Department's preferred methods of operation, resulting in a facility which is tailored to meet its needs, rather than based on "comparable facilities."
3. A refined cost projection can occur when the square footage for each building type is known. For example, the square footage projected in this section includes approximately 7,000 sf of law enforcement garage space; garage space costs less than \$106 per square foot. The amount of each component needs to be confirmed through a programming process.

*Stand Alone Detention Facility Option*

Space	GSF	Unit Cost (2000) or %	Construction Cost
Detention Facility	49,965	\$140.24	\$7,007,092
Court @ Detention	1,800	\$140.24	\$252,432
Expanded Law Enforcement	3,997	\$102.23	\$408,613
Expanded Court	5,000	\$96.03	\$480,165
<b>Subtotal</b>	<b>60,762</b>		<b>\$8,148,302</b>
<b>Project Costs</b>			
Site Acquisition and Work	%		?
Contingency	10%		\$814,830
A/E Design Fees	8%		\$651,864
Furniture & Equipment	5%		\$407,415
Security Systems & Technology	5%		\$407,415
Project Management & Administration	1%		\$81,483
Financing			?
<b>Subtotal</b>			<b>\$2,363,008</b>
<b>Total</b>			<b>\$10,511,310</b>

Table 9.3 Construction Cost Projection

If the City constructs a separate detention facility at a remote location and expands law enforcement space at City Hall to provide for routine growth, detention construction costs increase to provide for spaces that can no longer be shared with law enforcement functions. However, less law enforcement space is constructed. Using the same set of assumptions for project and unit costs, this approach produces a lower initial cost of approximately \$10,500,000.

**Operating Costs****1997 Costs****Approved Budget**

Cost Category	Administration	Investigations	Patrol	Training & Standards	Information	Community Affairs	Total
Personal Services	\$262,741	\$571,112	\$2,174,014	\$0	\$611,390	\$450,303	\$4,069,560
Supplies	\$13,274	\$35,132	\$86,518	\$12,600	\$17,100	\$17,595	\$182,219
Contractual Services	\$24,868	\$25,090	\$66,999	\$29,430	\$29,368	\$46,196	\$221,951
Capital Outlay	\$0	\$19,300	\$88,140	\$0	\$8,700	\$6,270	\$122,410
Total	\$300,883	\$650,634	\$2,415,671	\$42,030	\$666,558	\$520,364	\$4,596,140
Full-time Positions	4	9	35			13	9
Part-time Positions	0	1	2			3	0
Total	4	10	37	0		16	9
Cost Per Employee (supplies, contractual services & capital outlay)	\$9,536	\$7,952	\$6,531	\$553	\$3,448	\$7,785	

**Table 9.4 1997 Approved Police Department Budget**

The Police Department's budget totals \$4,596,140. The budget is divided into four categories: personal services, supplies, contractual services, and capital outlay. The Department is divided into six funding units: administration, investigations, patrol, training and standards, information, and community affairs. There are a total of 81 approved positions in the 1997 budget as amended.<sup>1</sup> The cost per employee, which does not include the cost of personal services. All costs per employee are calculated within the funding unit, except for training and standards, which is calculated based on the total number of personnel in the department.

<sup>1</sup> Since the time when the budget was initially approved, it has been modified to include some additional positions. There are also five patrol officer positions funded through the COPS program.

Cost Category	Administra- tion	Investiga- tions	Patrol	Training & Standards	Informa- tion	Community Affairs	Total	%
Salaries	\$166,294	\$416,378	\$1,567,963	\$0	\$429,338	\$346,047	\$2,926,020	71.9%
Benefits and Other Personal Services	\$96,447	\$154,734	\$606,051	\$0	\$182,052	\$104,256	\$1,143,540	28.1%
Total Personal Ser- vices	\$262,741	\$571,112	\$2,174,014	\$0	\$611,390	\$450,303	\$4,069,560	100.0%

Table 9.5 Breakdown of Salary and Benefits

When benefits and other personal services (such as overtime and on-call pay) are expressed as a percent of base salaries, they are 39.07% of the salary base. When salaries and benefits and other personal service expenses are expressed as a ratio, they exist in a 72:28 ratio.

"What If" Budget

The next series of tables provide information about the costs which would be associated with the Police Department if it were operating as a county law enforcement agency in 1997. It assumes that:

1. The law enforcement positions described in Table 8.1 in the previous section are funded,
2. The detention and court security and transportation functions described in Table 8.3 in the previous section are funded,
3. The entry level of the salary range for each position is used to estimate salaries,
4. The supply, contractual services, and capital outlay costs are calculated based on the per employee costs shown in Table 9.3, and
5. The cost of benefits are calculated based on the information provided in Table 9.5.

SECTION 9. COST IMPLICATIONS

Division	Positions (Job Classification)	#	Salary	Salary Extension	Benefits and Other Personal Services (39%)	Added Operating Cost	Total	
Patrol	Civil Process Officer (Patrol Officer)	1	\$31,620	\$31,620	\$12,354	\$6,531	\$50,505	
	Civil Clerk	1	\$22,044	\$22,044	\$8,613	\$3,448	\$34,105	
	Subtotal	2	\$53,664	\$53,664	\$20,967	\$9,979	\$84,610	
Community Service	Training Officer (Patrol Officer)	2	\$31,620	\$63,240	\$24,708	\$15,570	\$103,518	
	Standards Compliance Officer (Sergeant)	1	\$47,640	\$47,640	\$18,613	\$7,785	\$74,038	
	Emergency Services Coordinator (Sergeant)	1	\$47,640	\$47,640	\$18,613	\$7,785	\$74,038	
	Subtotal	4	\$126,900	\$158,520	\$61,934	\$31,140	\$251,594	
	Subtotal Law Enforcement	6		\$212,184	\$82,900	\$41,110	\$336,203	
Detention	Detention Division Commander	1	\$58,284	\$58,284	\$22,772	\$6,531	\$87,587	
	Detention Clerk	1	\$22,044	\$22,044	\$8,613	\$6,531	\$37,188	
	Sergeant	6	\$47,640	\$285,840	\$111,678	\$39,186	\$436,704	
	Detention Officer	15	\$31,620	\$474,300	\$185,309	\$587,790	\$1,247,399	
	Program Coordinator	1	\$47,640	\$47,640	\$18,613	\$6,531	\$72,784	
	Community Service Coordinator	1	\$31,620	\$31,620	\$12,354	\$6,531	\$50,505	
	Nurse	3	\$35,904	\$107,712	\$42,083	\$19,593	\$169,388	
	Food Service Manager	1	\$26,460	\$26,460	\$10,338	\$6,531	\$43,329	
	Cook	2.5	\$20,196	\$50,490	\$19,726	\$16,328	\$86,544	
	Library/Education Assistant	0.5	\$29,208	\$14,604	\$5,706	\$3,266	\$23,575	
	Maintenance	1	\$24,684	\$24,684	\$9,644	\$6,531	\$40,859	
		Subtotal Detention	33		\$1,143,678	\$446,835	\$705,348	\$2,295,861
	Court Security and Transportation	Court Security and Transportation Officers	8	\$31,620	\$252,960	\$98,831	\$117,558	\$469,349
	Subtotal Court Security and Transportation	8		\$252,960	\$98,831	\$117,558	\$469,349	
	Subtotal Additional Personnel	47		\$1,608,822	\$628,567	\$864,025	\$3,101,414	

Salary levels in the preceding table come from two sources: 1) comparable positions within the City salary schedule, and 2) when no such position currently exists (primarily specialized detention positions), starting salary levels in Boulder County were used. The additional personnel that would be required to be operating as a county law enforcement agency in 1997 would cost an additional \$1,608,822 in direct salary costs. Of these, \$1,143,678 of these would be in the jail division and \$252,960 would be related salary costs

## SECTION 9. COST IMPLICATIONS

associated with court security and transportation. At Broomfield's current level of other personal services, indirect salary costs would total \$628,567. Additional operating costs, based on Table 9.3 result in an additional \$864,567. Combined these additional personnel result in added costs of \$3,101,414 of which \$2,295,861 is directly associated with detention, and \$469,349 is directly related to court security and transportation. Table 9.5 combines these costs with existing to reflect that total cost in 1997 if Broomfield were operating as a county law enforcement agency.

Budget	Personal Services	Supplies	Contractual Services	Capital Outlay	Total
Existing 97 Budget	\$4,069,560	\$182,219	\$221,951	\$122,410	\$4,596,140
Additional Positions Required in County Law Enforcement	\$2,237,389	\$298,989	\$364,182	\$200,853	\$3,101,414
Total "What If" Budget	\$6,306,949	\$481,208	\$586,133	\$323,263	\$7,697,554

**Table 9.6** Total 1997 "What if" Budget

If the City Police Department were operating today as a full-service county law enforcement agency, the total cost in 1997 dollars would be approximately \$7.7million.

Year 2000 Budget

The budget required in the year 2000 is dependent on the scheduling option selected by the City. Assuming that either Design-Bid Construct Scenario #2 (see page 6.3) or Design-Build-Scenario #2 (see page 6.8) is accurate. The earliest that Broomfield could be operational in a new facility would be February or May 2001, depending on the construction method selected. As a result, there are several important budget implications for the year 2000.

1. The Department will need to fund a transition team of employees to prepare for the occupancy of the new facility; transition **begins** at the same time as construction. Assuming a typical transition team, a minimum of ten new employees, who will ultimately operate the detention facility and staff the new court security and transportation functions, will be working for all of 2000.
2. If the design-build method of construction is selected, the Department will need to begin to hire and train employees to work in the detention facility and perform the new law enforcement functions by the beginning of the last quarter of 2000. If the traditional construction method is used, this activity could be deferred until 2001. For the purposes of this analysis, a traditional design-bid build construction process is assumed.

Cost Item	Computation	Cost
Staff Transition Team	Personnel	
	Detention Commander salary	\$58,284
	Transport Officer salary (4)	\$126,480
	Standards Compliance Officer salary	\$31,620
	Program Coordinator salary	\$47,640
	Emergency Services Coordinator salary	\$47,640
	Detention Sergeant salary (2)	\$95,280
	Subtotal	\$406,944
Escalation	Three years @4% per year	\$457,757
Benefits and Other Personal Services	@ 39%	\$178,525
Operating Budget	Proportionate share of additional costs (p.9.5)	\$151,315
	Subtotal	\$787,597

Table 9.7 2000 Budget

Based on these assumptions, in the year 2000, Broomfield can expect to pay an additional \$787,597 over and above the cost for its existing operation. Note that during his period, the jail will not yet be operational, and the county will continue to lodge prisoners in other jurisdictions; no cost is assumed for lodging prisoners.

## APPENDIX A. DETAILED LISTING OF ADULT OFFENSES

Reportable Offense	Offense Type Code	NIBRS Code	#	%
Rape by Force	1	210	3	0.10%
Robbery (w/firearm, chain store)	1	314	2	0.07%
Robbery (w/firearm, bank)	1	317	1	0.03%
Robbery (other)	1	337	4	0.13%
Robbery (strong-arm, highway)	1	341	2	0.07%
Assault w/firearm	1	410	20	0.66%
Assault w/knife	1	420	15	0.50%
Assault (other)	1	430	20	0.66%
Assault (aggravated, hands)	1	440	9	0.30%
Assault (other, not aggravated)	1	450	371	12.30%
Domestic Violence	1	460	48	1.59%
Burglary (Forced entrance, residence)	2	511	21	0.70%
Burglary (Forced entrance, non-residence)	2	512	13	0.43%
Burglary (Unlawful entry, residence)	2	521	25	0.83%
Burglary (Unlawful entry, non-residence)	2	522	9	0.30%
Burglary (Attempted forced entry, non-residence)	2	532	3	0.10%
Larceny (theft, shoplift)	2	630	56	1.86%
Larceny (theft, motor vehicle)	2	640	23	0.76%
Larceny (motor vehicle, p&a)	2	650	14	0.46%
Larceny (theft, bicycles)	2	660	8	0.27%
Larceny (theft, buildings)	2	670	40	1.33%
Larceny (theft, coin machine)	2	680	1	0.03%
Larceny (theft, other)	2	690	20	0.66%
Motor Vehicle Theft (autos)	2	710	22	0.73%
Motor Vehicle Theft (all other)	2	730	2	0.07%
Intimidation/Threats	1	800	8	0.27%
Arson (other)	2	990	1	0.03%
Forgery	3	1000	30	0.99%

Reportable Offense	Offense Type Code	NIBRS Code	#	#
Credit Card Forgery	3	1010	1	0.03%
Fraud	3	1100	17	0.56%
Check Fraud	3	1101	15	0.50%
Prescription Fraud	3	1102	8	0.27%
Embezzlement	3	1200	1	0.03%
Stolen Property (buy)	2	1300	1	0.03%
Stolen Property (sell)	2	1310	1	0.03%
Stolen Property (possession)	2	1320	6	0.20%
Vandalism	2	1400	30	0.99%
Weapons (carrying)	4	1500	10	0.33%
Weapons (possession)	4	1510	8	0.27%
Indecent Exposure	5	1700	16	0.53%
Spying/Peeping Tom	5	1705	1	0.03%
Sexual Abuse	1	1710	3	0.10%
Sexual Assault on a Child	1	1711	23	0.76%
Drug (possession - hallucinogen)	6	1804	2	0.07%
Drug (possession - cocaine)	6	1832	6	0.20%
Drug (sell - synthetic narcotic)	6	1840	1	0.03%
Drug (possession - synthetic narcotic)	6	1842	1	0.03%
Drug (sell - marijuana)	6	1860	3	0.10%
Drug (possession - marijuana)	6	1862	21	0.70%
Drug (producing - marijuana)	6	1863	1	0.03%
Drug (other - marijuana)	6	1864	1	0.03%
Drug (possession - amphetamines)	6	1872	9	0.30%
Drug (other - amphetamine)	6	1873	2	0.07%
Drug (dangerous drug)	6	1899	3	0.10%
Child Abuse/Neglect	1	2001	19	0.63%
DUI	7	2100	902	29.91%
Liquor Law Violation	5	2200	5	0.17%
Disorderly Conduct	5	2400	20	0.66%

APPENDIX A. DETAILED LISTING OF ADULT OFFENSES

Reportable Offense	Offense Type Code	NIBRS Code		#	
Harassing Communications	1	2410	53	1.76%	
Disturbing the Peace	5	2420	4	0.13%	
All Other Offenses (except traffic)	9	2600	1,014	33.62%	
Trespass	2	2620	15	0.50%	
Kidnaping	1	2650	1	0.03%	
Runaway	9	2900	1	0.03%	
Total			3,016	100.00%	

Charge Code Legend:

- 1 = persons
- 2 = property
- 3 = forgery/fraud
- 4 = weapons
- 5 = public order offenses
- 6 = drugs
- 7 = DUI
- 9 = all other.

## APPENDIX B. DETAILED LISTING OF JUVENILE OFFENSES

## APPENDIX B. DETAILED LISTING OF JUVENILE OFFENSES

Reportable Offense	Offense Type Code	NIBRS Code	#	%
Rape by Force	1	210	1	0.09%
Robbery (other)	1	337	8	0.71%
Assault w/firearm	1	410	17	1.51%
Assault w/knife	1	420	18	1.60%
Assault (other)	1	430	16	1.42%
Assault (aggravated, hands)	1	440	1	0.09%
Assault (other, not aggravated)	1	450	64	5.68%
Domestic Violence	1	460	1	0.09%
Burglary (Forced entrance, residence)	2	511	24	2.13%
Burglary (Forced entrance, non-residence)	2	512	35	3.11%
Burglary (Unlawful entry, residence)	2	521	51	4.53%
Burglary (Unlawful entry, non-residence)	2	522	6	0.53%
Burglary (Attempted, forced entry, non-residence)	2	532	6	0.53%
Larceny (theft, shoplift)	2	630	28	2.49%
Larceny (theft, motor vehicle)	2	640	42	3.73%
Larceny (motor vehicle, p&a)	2	650	16	1.42%
Larceny (theft, bicycles)	2	660	11	0.98%
Larceny (theft, buildings)	2	670	23	2.04%
Larceny (theft, coin machine)	2	680	3	0.27%
Larceny (theft, other)	2	690	16	1.42%
Motor Vehicle Theft (autos)	2	710	38	3.37%
Motor Vehicle Theft (all other)	2	730	2	0.18%
Intimidation/Threats	1	800	5	0.44%
Arson (uninhabited, house)	2	912	3	0.27%
Arson (inhabited, other residence)	2	921	1	0.09%
Arson (motor vehicle)	2	981	2	0.18%
Arson (other)	2	990	2	0.18%
Forgery	3	1000	6	0.53%

APPENDIX B. DETAILED LISTING OF JUVENILE OFFENSES

Reportable Offense	Offense Type Code	NIBRS Code	#	%
Fraud	3	1100	7	0.62%
Check Fraud	3	1101	1	0.09%
Stolen Property (possession)	2	1320	3	0.27%
Vandalism	2	1400	66	5.86%
Weapons (carrying)	4	1500	11	0.98%
Weapons (possession)	4	1510	8	0.71%
Sexual Abuse	1	1710	2	0.18%
Sexual Assault on a Child	1	1711	7	0.62%
Drug (possession - synthetic narcotic)	6	1842	2	0.18%
Drug (sell - marijuana)	6	1860	2	0.18%
Drug (possession - marijuana)	6	1862	15	1.33%
Drug (other - marijuana)	6	1864	1	0.09%
Drug (possession - amphetamines)	6	1872	2	0.18%
Drug (dangerous drug)	6	1899	1	0.09%
Child Abuse/Neglect	1	2001	2	0.18%
DUI	7	2100	22	1.95%
Liquor Law Violation	5	2200	17	1.51%
Disorderly Conduct	5	2400	8	0.71%
Harassing Communications	1	2410	11	0.98%
All Other Offenses (except traffic)	9	2600	224	19.89%
Bomb Threats	5	2610	4	0.36%
Trespass	2	2620	21	1.87%
Curfew & Loitering	5	2800	6	0.53%
Runaway	9	2900	37	3.29%
Unknown		9999	200	17.76%
<b>Total</b>			<b>1,126</b>	<b>100.00%</b>

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APPENDIX B. DETAILED LISTING OF JUVENILE OFFENSES

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**Charge Code Legend:**

- 1 = persons
- 2 = property
- 3 = forgery/fraud
- 4 = weapons
- 5 = public order offenses
- 6 = drugs
- 7 = DUI
- 9 = all other.

APPENDIX C. FLOOR PLAN

APPENDIX C. FLOOR PLAN

