City of Woodland Park
City Council

February 17, 2022 at 7:00 PM

AGENDA

1. **CALL TO ORDER AND ROLL CALL**
2. **PLEDGE OF ALLEGIANCE**
3. **CEREMONIES, PRESENTATIONS AND APPOINTMENTS**
   - **A.** Appointment to the Historical Preservation Committee. (A)
     (Presenter Deputy City Manager/City Clerk Suzanne Leclercq)
   - **B.** Acknowledgement and thank you to Jon Devaux for his 20 years of service as a volunteer to the City of Woodland Park.
     (Presenter City Councilmember Catherine Nakai)
   - **C.** Confirmation of the new Police Chief for the City of Woodland Park. (A)
     (Presenter City Manager, Michael Lawson)
   - **D.** Presentation of the 911 Dispatch Consolidation Study.
     (Presenter Bonnie Mamey, Mission Critical Partners)
   - **E.** Request for funding for Wild Fire Preparedness Day on May 7, 2022.
     (Presenter, Mike Nakai)
4. **ADDITIONS, DELETIONS OR CORRECTIONS TO AGENDA**
5. **CONSENT CALENDAR**
   - **A.** Approval of the January 20, 2022 Regular City Council Meeting Minutes and the February 3, 2022 Regular City Council Meeting Minutes. (A)
     (Presenter Deputy City Manager/City Clerk Suzanne Leclecq)
   - **B.** Approval of the Statement of Expenditures for December 2021 and authorize the Mayor to sign Warrants in payment thereof. ***(A)***
     (Presenter City Manager Michael Lawson)
6. **PUBLIC COMMENT ON ITEMS NOT ON THE AGENDA (1)**
7. **UNFINISHED BUSINESS**
   (Public Comment may be heard (1))
8. **ORDINANCES ON INITIAL POSTING**
   (Public comment may be heard (1))
9. **PUBLIC HEARINGS**
   (Public comment may be heard (1))

A. Approve Ordinance No. 1418, Series 2022, an Ordinance of the City Council for the City of Woodland Park, Colorado amending Chapter 1.16 of the Woodland Park Municipal Code to establish a Procedure for the collection of Unpaid Municipal Court Fines. (L) (Item will be tabled until the March 3, 2022 Council Meeting)
(Presenter, Municipal Judge Elizabeth McClintock)

10. NEW BUSINESS
(Public comment may be heard (1))

11. REPORTS
(Public comment not necessary)

A. Mayor's Report

B. Council Reports

C. City Attorney's Report

D. City Manager's Report

12. ADJOURNMENT

*Per Ordinance No. 1391, Series 2021 posted on the City Website

Key to agenda abbreviations:

(**A) Administrative-** matters involving day-to-day decisions such as approving contracts, hiring staff and the procurement of goods and services. Administrative actions generally do not require formal actions by the elected body.

(L)Legislative- typically in the policy arena; legislative matters affect large areas and large groups of people, such as enacting dog regulations or amending the City code. Legislative action generally involves motions, resolutions and ordinances.

(QJ)Quasi-Judicial- apply general rules to a specific interest, such as zoning change affecting a single piece of property, or a special use permit. Quasi-Judicial actions generally involve adjudication, sometimes in writing, but not a resolution or ordinance. Decision for Quasi-Judicial proceedings are made exclusively based upon the testimony presented on the record. Ex-parte communication (communication outside the official hearing) between elected officials and citizens is not permitted on Quasi-Judicial

City Council
Agenda Item 3.A.
February 17, 2022

STAFF REPORT

TO: Mayor Pro-Tem LaBarre and City Council

FROM: Suzanne Leclercq, Deputy City Manager/City Clerk

DATE: February 17, 2022

SUBJECT: Appointment to the Historical Preservation Committee. (A)
(Presenter Deputy City Manager/City Clerk Suzanne Leclercq)

BACKGROUND: The Historical Preservation Committee currently has one opening available as the result of the resignation of Michelle Harris. This term will expire 1/1/2025. The City Clerk's Office has received an application from Lisa Allred for this position. As the Council may recall Ms. Allred could not be present at the Council Meeting the evening this appointment was to be considered. Ms Allred will be present at this Council Meeting for consideration of this appointment.

RECOMMENDATION: To approve Lisa Allred to the Historical Preservation Committee.

ATTACHMENTS: None

City of Woodland Park

Staff Report for City Council

Meeting Date	Agenda Item
February 17, 2022	3d
Department	**Presenter**
Police	Bonnie Maney, Mission Critical Partners (external)

Item Title

911 dispatch consolidation study - update

Background

Bonnie Maney, project manager for Mission Critical Partners (MCP), will present a report and recommendations on possible consolidation of Teller County 911 dispatch agencies to the City Council. MCP and City staff are looking for direction from the Council on whether it wishes to proceed with the next phase of the study.

History

In early 2020, the El Paso Teller 911 Authority ("Authority") commissioned a "regional efficiency study" to evaluate the feasibility of regionalizing emergency response in Teller County. Interest in regionalizing came from a desire to improve emergency response among the three public safety answering points (PSAPs) in the county.

In May 2020, Mission Critical Partners (MCP) of Pennsylvania was commissioned by the Authority to carry out the regional efficiency study. The decision to conduct the study was endorsed by the three stakeholder PSAPs: the City of Woodland Park Police Department, the City of Cripple Creek Police Department, and the Teller County Sheriff's Office. The county's various fire and EMS stakeholders endorsed it as well. Since that time, MCP has engaged with staff from all stakeholders to explore ways to achieve a series of desired outcomes (listed on p. 1 of the attached report).

Report and recommendation from MCP

The initial recommendation from MCP was full organizational consolidation of the three PSAPs. MCP's report (attached) provides the justification for the recommendation. The report also gives cost estimates for all stakeholder agencies. Three difference governance models for the consolidated center are proposed in the report as well. They include:

- **Option A. Independent agency.** An organizational structure governed by an intergovernmental agreement (IGA) and supported by an independent governing board with equal representation by each member agency (City of Cripple Creek, City of Woodland Park, and Teller County), and one representative of the fire departments/districts and one representative for EMS.
- **Option B. Standalone Teller County department.** An organizational structure that is an independent department of the County that reports to the County Administrator.

- **Option C. Alignment under existing agency (most likely Teller County Sheriff's Office).** An organizational structure that falls under a law enforcement department within one of the agencies, in particular TCSO.

Financial impacts

The report also uses several methodologies to estimate costs for each of the stakeholder agencies. For Woodland Park, the report states the City would initially save approximately $50,000. However, that estimate does not account for the fact the City would have to backfill staffing for records management that is currently provided by the City's dispatchers. City staff also believes there are a number of other costs to each agency that are not accounted for in the report.

Action item and next steps

MCP and the Authority are seeking the City Council's endorsement on whether to proceed with the next phase of the study.

The next phase moves beyond evaluating the *conceptual feasibility* of organizational consolidation and will:

- **Conduct a *comprehensive* cost-benefit analysis of consolidation for each agency.**
- **Assess other ancillary operating impacts of a potential consolidation.** For example, how will the City of Woodland Park backfill services currently provided by dispatchers.
- **Suggest possible solutions *besides* consolidation for addressing individual pain points in the current environment.** These smaller scales solutions may bring value to the City and other stakeholders in the event full-scale consolidation does not move forward. In essence, this phase of the study will contemplate alternative methods for improved service outcomes besides consolidation.

City staff analysis

City staff has several concerns with a consolidated dispatch center model as recommended in the attached report from MCP. While City staff agrees with the desired outcomes outlined in the report for the benefit of all stakeholders, it believes consolidation would present other potential challenges that could impact service provided to Woodland Park residents. Chief among concerns from staff include:

- A net incremental cost associated with consolidation to the City of Woodland Park and its taxpayers.
- Need to backfill non-911 related functions currently provided by dispatchers. This includes records management, media relations, emergency management liaison activities, and having a 24-hour presence at Police headquarters.
- Loss of control over dispatch activities and associated impacts to quality assurance/quality control.

However, City staff is in favor of proceeding with the next phase of the study as proposed by MCP. The reason involves a desire to explore alternative, lower impact solutions that may still achieve the desired outcomes. Staff would also appreciate seeing the comprehensive cost-benefit analysis of consolidation.

Staff Recommendation

Staff recommends the City Council endorse proceeding with next phase of the study. Doing so ***does not*** mean the City agrees to implement consolidation.

Endorsement means the City of Woodland Park will recommend to the El Paso-Teller 911 Authority that the4 Authority fund and support the next phase of the study to execute a comprehensive cost-benefit analysis and evaluate methods for achieving desired outcomes ***besides*** full organizational consolidation.

Question for Council

Does the Council wish to endorse initiation of an additional phase of the regional efficiency study?

MissionCriticalPartners
Because the Mission Matters

Teller County Public Safety Answering Point Regional Efficiency Study

Final Report

PREPARED NOVEMBER 2021
FOR EL PASO-TELLER COUNTY 9-1-1 AUTHORITY
COLORADO

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Executive Summary

In response to the rapidly changing 9-1-1 environment sweeping the country and technical advancements, the El Paso-Teller 9-1-1 Authority (Authority Board) engaged Mission Critical Partners, LLC (MCP) to determine if merging the operations of the three public safety answering points (PSAPs) within Teller County (County)—Cripple Creek Police Department (Cripple Creek), Teller County Sheriff's Office (TCSO), and Woodland Park Police Department (Woodland Park)—in some form of regionalization was feasible and could improve emergency response throughout the entire county. To accomplish this task, MCP completed a comprehensive assessment of the current state of public safety communications services, including the organizational structure, operational configuration, staffing, training, quality assurance (QA), leadership, performance management, facilities, and technology of the three PSAPs.

MCP is pleased to provide this regionalization feasibility study, which presents the findings of our analysis and opportunities to enhance public safety communications capabilities for the County, its constituents, and field responders. This report, while a comprehensive overview of the county's emergency communications services, is based on operations when this phase of the project began in May 2020.

A diverse group of stakeholders participated in the project—representatives from the Authority Board, County Commission, TCSO, and each municipality, as well as PSAP personnel, citizens, and field responders. Each representative served on either the core project team or was interviewed individually or as part of a focus group. Additional input was sought from a variety of internal and external personnel.

At the start of this project, stakeholders identified the desired successful outcomes of this project, shown below. Although some desired outcomes, such as the customized plan, are associated with a later phase, MCP has kept them all at the forefront of key findings and recommendations contained herein.

- Unbiased assessment
- Ability to make informed decisions based on facts, not anecdotal information or rumors
- Develop customized plan that will provide game plan to move forward and improve
- Have the information to decide if they should regionalize
- Learn how system works to know how to fix issues
- Have insight of differences/similarities, weaknesses/benefits
- Citizens and field responders have best service possible
- Know what services if any would be limited or eliminated
- Insight into what does the future look like
- Consistency, continuity, and standardization
- Identify gaps and enhance safety within the system
- Establish buy-in for the outcome with all stakeholders
- Find ways to explore/eliminate telecommunicator fatigue

MCP conducted an analysis using national standards, best practices, and Colorado legislation, and used our industry knowledge and experience to identify recommendations for consideration to improve the overall quality of service that is provided to citizens, visitors, and field responders, as well as served municipalities. To establish alignment of understanding, the three terms are defined below.

- Standard – something set up and established by authority as a rule for the measure of quantity, weight, extent, value, or quality[1]
- Best Practice – a procedure that has been shown by research and experience to produce optimal results and that is established or proposed as a standard suitable for widespread adoption[2]
- Industry Experience – primarily involves a minimum of ten years of combined education, work experience, and specialization in a respective industry or market segment

This report takes a holistic approach and provides the current state of the three PSAPs operating in the County based on the multivariate data collected. Based on extensive analysis, MCP has determined that the County constituents and field responders would benefit from consolidating the three PSAPs into a single emergency communications center (ECC). The amount of support provided by the Authority has laid a nice foundation for consolidated operations. Many of the challenges that would face agencies pursuing regionalization do not exist in the County because they are already in place, funded, and supported by the Authority today. To be clear, no one single aspect drives the regionalization determination, rather the holistic collective and the interrelationships among them introduce risks into the public safety communications system. This report provides an answer to the “if” and “why” regionalization in the County is feasible but more importantly, it lays the groundwork for an implementation plan to be developed in the future, and factors that must be addressed through collaborative planning between the agencies involved.

Opportunities exist across the board in PSAP operations, policies and procedures, personnel and workforce, QA and performance management, facilities, leadership and planning, technology, training, and governance. Fortunately, the motivation exists to pursue opportunities to position the County to attain improved service delivery by implementing the recommendations within this report—which include regionalization into a single facility governed by an independent board or managed by a standalone department within an existing agency (e.g., County). The recommendations overall address the key findings noted below and lend themselves well to support the current activities and future regionalization planning efforts in the County.

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[1] “Standard,” Merriam-Webster, 2020. https://www.merriam-webster.com/dictionary/standard
[2] “Best Practice,” Merriam-Webster, 2020. https://www.merriam-webster.com/dictionary/best%20practice

- To maximize success, it is important that all PSAPs share the work, responsibilities, and decision making during the regionalization effort, without regard for which PSAP can provide the most resources to the regionalization entity.
- There is overwhelming consensus that a consolidated center would need to be an entity not overseen by the Sheriff, with inclusion of a board that provides a voice and vote to the key stakeholders.
- Technical support services are already in place by the Authority.
- Staffing issues and lack of key positions play a significant role in the consolidation recommendation.
- With a strength of 22.5 staff members (26.5 *if 29% attrition rate is factored in)*, a consolidation model would create more opportunities to cross-train and promote staff to fill multiple positions and establish key support services that do not exist today.
- The hosted technology that exists and is supported today by the Authority, make regionalization more attainable.
- A consolidation has the potential to reduce operating costs by improving economies of scale and reducing redundant and duplicate equipment, including the reduction or elimination of ongoing maintenance and replacement costs.
- If consolidation were to occur, the Authority would experience cost savings that would allow the surcharge to remain at $1.35 for approximately a year longer than if regionalization does not occur resulting in an increase to between $1.60 - $1.70 in three years instead of two.
- Planning and implementation may occur over a three-year period.
- Disparities in salaries exist between PSAP staff that will need to be rectified in any future state scenario.
- Although there will be impact costs associated with a consolidation, those costs may be offset by short- and long-term cost efficiencies related to the technology, workforce, and facility.
- The newly built TCSO PSAP is a suitable and available facility with adequate space for a consolidated PSAP that would not require additional capital expenses related to providing the physical space needed for a consolidated center.
- There are opportunities to reduce risk exposure by providing minimum staffing levels of more than two telecommunicators per shift and additional positions for support duties and training.
- Separate functions improve staff scheduling and productivity, improve quality control and monitoring, training completion statistics, health and wellbeing, and create career paths for those telecommunicators who want to advance.

MCP's findings support that the future success of the County's PSAP configuration will be better served if the County pursues consolidation of TCSO, Cripple Creek, and Woodland Park personnel, technology, and organizational structures—working in concert with leadership to support the workforce as they deliver services to the community and field responders. In addition to the amount of operational, financial, and technical support already provided by the Authority Board today, the primary driver of this recommendation is the state of PSAP staffing in Teller County. This recommendation would provide a pathway for one consolidated PSAP to operate with a minimum of four on duty 24 hours a day, 7 days a week (24x7) and a fifth position staffed 12 hours per day, which does not exist today. All three PSAPs reported issues with retention; low quantity, quality, or both, of applicants; and heavy turnover. Aside from improving staffing efficiencies, a full consolidation would eliminate call transfers between the three PSAPs, which are susceptible to delays and repetitive caller interrogation. Finally, the other driver for a full consolidation recommendation is the fact that TCSO has recently moved into a purpose-built facility with enough workstations to support an expanded consolidated operation.

As this report was being finalized, field responders throughout the county had undertaken an effort to consolidate the number of radio channels each PSAP or dispatcher is responsible for monitoring. All field responders are migrating to a common radio platform utilizing the Consolidated Communications Network of Colorado (CCNC), which operates on 800 megahertz (MHz); this transition is expected to be completed by the end of 2021 as agencies can acquire radios. This will go a long way in improving field responder communications within Teller County—including enabling consolidation.

Without consolidation, PSAPs are bound to the current state and constrained in their efforts to provide a higher, more efficient level of service.

> It is important to remember that true success in a consolidated environment, which involves bringing people together into a new organizational structure, only can be achieved when members establish trust, engage in constructive conflict, are committed to the success of the organization, hold each other accountable, and are focused on the results.

1 Introduction

The El Paso-Teller 9-1-1 Authority Board (Authority Board) contracted Mission Critical Partners, LLC (MCP) to perform a comprehensive assessment of the current state of the three public safety answering points (PSAPs)[3] within Teller County—Cripple Creek Police Department (Cripple Creek), Teller County Sheriff's Office (TCSO), and Woodland Park Police Department (Woodland Park)—including their operations, administration, technology, and operating costs. The goal of the assessment was to determine opportunities for regionalization including the feasibility of combining operations that would be mutually beneficial to the constituents and visitors to Teller County and the field personnel who serve their communities.

Teller County, Colorado, (county)—encompassing approximately 559 square miles—is included in the Colorado Springs Metropolitan Statistical Area. The county seat is Cripple Creek, and the most populous city is Woodland Park. Collectively, the three primary PSAPs in this study serve the county's approximately 25,388[4] residents (an 8.7% increase since 2010) and field responders and countless visitors.

A primary PSAP is the initial point of entry for all 9-1-1 calls that originate within its service area. Typically calls requiring law enforcement, fire, or emergency medical services (EMS) response are received and then directly dispatched by the PSAP without the need for call transfers. In Teller County, calls for fire and EMS response may be transferred to another PSAP when the districts span multiple jurisdictions.

The following special taxing fire districts are also provided 9-1-1 and dispatch services by one of the primary PSAPs: Victor and Divide, Florissant, Goldfield, and Midland, as well as Green Mountain Falls and Crystola, which are both partially in El Paso County.

Based on the PSAP size categories described in the National 911 Program's *Next Generation 911 Cost Estimate A Report to Congress*[5], the PSAPs in this study are considered small. This category assumes a minimum of two and maximum of six workstation positions, with three being the most likely. The three PSAPs each have three to five workstations and one telecommunicator on duty as a minimum.

- Cripple Creek: Three full workstations (radio, computer aided dispatch [CAD], 9-1-1] and one supervisor workstation (radio, CAD, 9-1-1). Minimum of one telecommunicator on duty 24 hours a day, 7 days a week (24x7).
- TCSO: Five full workstations (radio, CAD, 9-1-1) and one supervisor workstation (CAD, 9-1-1 only)[6]. Minimum of two on duty 9:00 a.m. – 9:00 p.m. and minimum of one telecommunicator on duty 9:00 p.m. – 9:00 a.m.

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[3] Also known as emergency communications centers (ECCs)
[4] QuickFacts Teller County, Colorado." United States Census Bureau, June 9, 2021. https://www.census.gov/quickfacts/fact/table/tellercountycolorado/PST045219
[5] "Next Generation 911 Cost Estimate A Report to Congress." National 911 Program. https://www.911.gov/pdf/Next_Generation_911_Cost_Estimate_Report_to_Congress_2018.pdf
[6] The Authority is slated to install three full workstations (radio, CAD, 9-1-1) in the training room, which is connected to the PSAP main operations area.

- Woodland Park: Four workstations (CAD, radio, 9-1-1) and one supervisor workstation (CAD, 9-1-1 only). Minimum of one telecommunicator on duty 24x7.

It is not unusual for PSAPs to be assigned ancillary duties that are not directly related to 9-1-1 services. These typically include answering 10-digit non-emergency lines and handling after-hours requests from individuals seeking other administrative or routine municipal services. In Cripple Creek and Woodland Park, even with one telecommunicator on shift, the telecommunicators serve as records management clerks, monitor security cameras around the building perimeter and inside the building, set up house watches, and run vehicle identification number (VIN) checks, as well as other tasks.

Table 1 highlights specific PSAP information.

Table 1: Teller County PSAP Demographics

	Cripple Creek	TCSO	Woodland Park	Totals/Averages
Square Miles Covered	1.52	559	6.53	567.05
Population Served[7]	1,258	16,245[8]	7,885	25,388
Annual PSAP Expenses	$498,896	$725,419	$579,753	$1,804,068
Cost per Population	$396.58[9]	$44.65	$73.53	$71.06
Minimum Shift Staffing	1	1–2	1	3–4
Ancillary Duties	Yes	Yes	Yes	N/A
Annual 9-1-1, 10-digit and Text Volumes[10]	20,420	45,629[11]	23,147	89,196
Cost per Call	$24.43	$15.90	$25.05	$25.74
Annual "Incident" Volume[12]	17,788	61,548	29,430	108,766
Cost per Incident	$28.05	$11.79	$19.70	$19.85

7 "QuickFacts." United States Census Bureau, June 9, 2021
8 Teller County population less Cripple Creek and Woodland Park
9 The cost per population calculation for Cripple Creek is significantly higher than the other two PSAPs because their population is very low.
10 Total combined average 2017-2020 for 911 and 10-digit and total combined average for 2019 and 2020 for text-to-9-1-1
11 Average 911, 10-digit, and administrative lines 2017-2020
12 Total dispatched incidents averaged 2017-2020

2 Methodology

The Authority and each agency recognize the value a comprehensive study of the public safety communications functions. A workgroup comprised of representatives from each stakeholder group including elected officials served as the core team for this project.

Table 2: Project Core Team Members

Project Core Team Members	
El Paso-Teller County 9-1-1 Authority • Carl Simpson – CEO 9-1-1 PSAPs • Diann Pritchard – Cripple Creek PSAP Supervisor • Jessica Flohrs – TCSO PSAP Supervisor • Jennifer Tobias – Woodland Park PSAP Supervisor Elected Officials • Robert Campbell – Teller County Board of County Commissioner • Hilary LaBarre – Woodland Park Mayor Pro Tem • Jason Mikesell – Teller County Sheriff • Charles Solomane – Cripple Creek Council[13]	Police, Fire and EMS[14] • Bud Bright – Cripple Creek Police Chief • Mike Ezard – State Gaming Division • Jonathan Folger – Cripple Creek Fire • Dave Hansher – Ute Pass EMS • Tyler Lambert – Northeast Teller Fire Protection District • Andy, Leibbrand –Woodland Park Police Commander • Eric Murray – Southwest Teller EMS • Dean O'Nale – Northeast Teller Fire Protection District • Jay Teague – Four Mile Fire Protection District

MCP spent three days onsite in the county, beginning with a kickoff meeting. MCP interviewed stakeholders—including council members and citizens—and observed PSAP operations. Following the site visits, a debriefing session was held with the primary point of contact. During that debrief, MCP shared preliminary findings.

MCP thanks the project core team for its assistance in providing data and facilitating interviews.

During the study, MCP focused on eight factors, with special attention towards determining opportunities for shared services or regionalization of operations that would mutually benefit the three PSAPs and their stakeholders. The eight sections, described briefly below as to expectations, contain information garnered through data collection, research, and observations.

[13] The project team would like to recognize Meghan Rozell, Cripple Creek City Council, who participated during phase 1 of the project.
[14] Throughout the duration of this project, Woodland Park Police Department leadership turned over. MCP maintained steady contact with Jennifer Tobias and City Manager Michael Lawson and recently, Interim Police Chief Steve Hassler.

PSAP Operations, Policies and Procedures – Workload and duty assignments, policies, and procedures reduce agency liability. The workflow supports sufficient call processing and there are minimal call transfers to dispatch field responders.

Personnel and Workforce Management – What a PSAP has versus what they need—authorized full-time equivalents (FTEs) are within 5% of the results of a staffing analysis, the organization meets national call answering standards, attrition is minimal, etc.

Training – An effective training program exists that meets any state standards; state standards align with or exceed the minimum training guidelines from the National 911 Program and other national standards (APCO[15], NENA[16], etc.) and in which the percentage of those hired that complete entry-level training exceeds 80%.

Quality Assurance and Performance Management – Quantity of QA/QI reviews, as well as components of review, meet or exceed national standards (or vendor standards for certain products). A clearly defined performance management workflow exists that effectively manages and reduces employee-based performance errors.

Leadership and Planning – Expectations of leadership, change management, professional relationships, and strategic planning are well defined and exhibited. Leadership is engaged with the right people in the right roles.

Technology – Technology contributes to operational efficiency and does not inhibit productivity. Versions are current, service tickets are handled expeditiously, and vendors are responsive to user needs.

Facilities – PSAP facilities are conducive to an efficient, safe, and functional work environment that promotes employee satisfaction and increases performance.

Governance and Organizational Structure – The organization engages in effective/active governance and the organizational structure supports operational efficiency. The structure is conducive to providing opportunities for professional development and career advancement within the span of control.

It is not the intent of this report to directly compare the three PSAPs or for them to compete based on these findings; rather the task is to understand if there can be efficiencies introduced to the 9-1-1 ecosystem in Teller County if these PSAPs came together—in some form—and to identify any challenges there may be in doing so.

This study spanned seven months. During this time, MCP had the opportunity to collect data, thoughts, and ideas in several different manners.

[15] Association of Public-Safety Communications Officials (APCO) International
[15] National Emergency Number Association

Interviews with Stakeholders

- MCP was onsite for three consecutive days speaking with dispatch and field operations and management personnel, executives, elected officials, and citizens who wished to share ideas, thoughts, and/or concerns.
- Following the onsite, MCP continued to conduct telephone interviews with additional staff and attended an additional onsite meeting.
- Multiple groups of staff and stakeholders were interviewed individually or in focus groups.

Discussions with Administration

- MCP worked with the administration to understand priorities and responsibilities on a center, administrative, and council/commission level.

Data Collection

- MCP provided each agency with a list of requested data regarding staffing, call and incident volumes, incident types, ancillary duties, operations, policies and procedures and much more.

Operational Observations

- MCP visited the three PSAPs and spoke with supervisors and telecommunicators while observing operations as calls for service were processed.

Data Analysis

- Data and information were analyzed to industry standards and best practices, which are the baseline.

Figure 1: Methods of Data Collection and Discovery

Findings and Analysis

The findings and analysis section contains information garnered through data collection, research, and observations and generally details the current state and the analytical portion of the study that measures findings to national standards, best practices, and MCP's industry experience and knowledge.

- *Standard* – something set up and established by authority as a rule for the measure of quantity, weight, extent, value, or quality[17]
- *Best Practice* – a procedure that has been shown by research and experience to produce optimal results and that is established or proposed as a standard suitable for widespread adoption[18]
- *Industry Experience* – primarily involves a minimum of ten years of combined education, work experience, and specialization in a respective industry or market segment

The information acquired in MCP's data gathering ranged from hard numbers (quantitative data) to opinions and anecdotal input (qualitative data). Where data was more quantitative in nature, MCP relied on established public safety and private industry.

Where data was qualitative in nature or metrics have not previously been established, MCP drew on its collective industry experience and awareness of best practices to create those metrics and assess and evaluate the PSAPs.

Throughout this report, MCP endeavors to make clear where analysis and findings are based on measurable, quantitative data and where MCP necessarily draws its findings from inherently more subjective evaluations. MCP's years of experience have demonstrated that subjective assessments, backed by thoughtful and unbiased comparisons with public safety and private industry best practices, along with industry exposure as referenced throughout this document, are just as meaningful and important as hard, quantitative evaluations. Subjective input is properly utilized when the assessors critically review the input and do not settle for regurgitation of unsubstantiated opinions. Both play a role in identifying where the PSAPs stand today and where they should place their priorities in crafting a plan to address critical areas at risk—whether that be in the form of shared services opportunities or through a regionalization.

Key Findings

These text boxes convey conclusions from the facts or information presented and reviewed. The content highlights main points or key messages learned or understood from something MCP reviewed, experienced, or observed.

Recommendations

The recommendations are designed to allow stakeholders to maintain and/or modify their approach for resourcing and provide opportunities to enhance public safety communications capabilities to improve service to the community.

[17] "Standard," Merriam-Webster, 2020. https://www.merriam-webster.com/dictionary/standard
[18] "Best Practice," Merriam-Webster, 2020. https://www.merriam-webster.com/dictionary/best%20practice

3 Current State Findings and Analysis

3.1 Governance and Organizational Structure

Findings Summary

- While there continues to be some reluctance by staff and stakeholders toward the idea of a consolidated dispatch center, stakeholders that participated in the meetings and interviews showed a desire to improve emergency response for the constituents and field responders in the county.
- Formal interlocal agreements with secondary PSAPs or surrounding agencies do not exist.
- The Authority is a model governance structure that has improved 9-1-1 services and subsequently emergency response throughout El Paso and Teller counties.
- If consolidation were to occur, there is overwhelming consensus that a consolidated center should not be overseen by the Sheriff and would need to be an independent entity, possibly governed by an authority with inclusion of a board that provides a voice and vote to the key stakeholders.
- Several comments were made concerning the risk to any consolidation if a governing authority was a taxing authority, which it does not need to be.

Management and governance of a PSAP are separate issues. Management involves day-to-day operations, while governance involves a higher level of oversight. These factors become even more important as the nation moves from analog technology toward a Next Generation 9-1-1 (NG9-1-1) environment. Factors that were important to management and governance in the analog world may no longer be relevant in the NG9-1-1 environment and vice versa. Proper management is important for every organization, but appropriate governance must be in place to enable management to allocate funds, prioritize operations, and execute a PSAP's mission and vision.

Active governance is an ideal that is often difficult to achieve. The governmental process characteristically involves well-intentioned people who bring their ideas, experiences, preferences, and other strengths (and sometimes shortcomings) to the policy-making table. Active governance is achieved through an ongoing discourse that attempts to capture all considerations involved in assuring that stakeholder interests are reasonably addressed and reflected in policy.

Effective governance typically results in the following outcomes:

- Standardization of operations and equipment
- Improved quality and reliability of the 9-1-1 system
- Cost savings through the sharing of resources
- Standardization of services and establishing customer expectations
- Funding leverage and accountability
- Purchasing power, plus improved and/or coordinated purchasing decisions
- Faster adoption of new technology

- Greater level of overall cooperation and coordination
- Reduced processing times for call transfers, which may reduce overall response times

A relevant example of effective governance and the positive impact it can have on improving public safety response is the Authority. The Authority provides QA, training, information technology (IT) services, geographic information services (GIS), and public education services to all PSAPs in El Paso County as well as the three PSAPs in Teller County. The Authority's mastery of an effective governance structure and efficient management of 9-1-1 funds provides the PSAPs with a level of support that is well above the industry norm.

Recognizing the efficiencies that can be gained through regionalization, there are ongoing discussions about the potential to consolidate the three PSAPs. Stakeholders that participated in the meetings and interviews indicated a desire to improve emergency response for the constituents and field responders in Teller County; however, there continues to be reluctance by staff and stakeholders on how regionalization would be achieved and what the governance model and organizational structure would be. Despite the recognition that services could be improved, as discussed throughout the various sections of this study, no clear path has been developed for a unification of PSAP resources and the necessary governance to accomplish regionalization. Defining this path would be determined during the development of an implementation project plan if this initiative moves forward.

Common Characteristics

Each center is the primary PSAP for its respective geopolitical jurisdiction and serves multiple agencies—law enforcement, fire, EMS, and other support agencies—as shown in Table 3 below.

Table 3: Teller County Agencies Served

	Cripple Creek	TCSO	Woodland Park
Law Enforcement	Cripple Creek Police Department Division of Gaming[19]	TCSO Mueller State Park Law Enforcement, Florissant National Monument Law Enforcement, U.S Forest Service Law Enforcement	Woodland Park Police Department
Fire	Cripple Creek Fire	Northeast Teller County Fire Protection District Mountain Communities Volunteer Fire Department Divide Volunteer Fire Department Florissant Volunteer Fire Department	Northeast Teller Fire Protection District

[19] Partial support for National Crime Information Center (NCIC) inquires and entries and mutual aid

	Cripple Creek	TCSO	Woodland Park
		Four Mile Fire Protection District Victor Volunteer Fire Department	
EMS	Southwest Teller EMS	Ute Pass Regional Health Service District	Ute Pass Regional Health Service District
Other		Road and Bridge Facility Maintenance Social Services Coroner's Office Emergency Management Animal Control	Streets Park Building and Grounds Water/Wastewater

Formal and informal mutual-aid relationships exist among the three PSAPs. However, while they operate independently administratively, they all prescribe to a traditional para-militaristic hierarchy hosted within the two police departments and the TCSO.

Cripple Creek

The Cripple Creek PSAP falls under the authority of the chief of police with PSAP oversight by a civilian supervisor. The supervisor is supported by a training coordinator. The chief of police is an appointed position under the city administrator. Given that the PSAP is a division of the police department, governance rests with the city council, which is composed of the elected mayor and four council members.

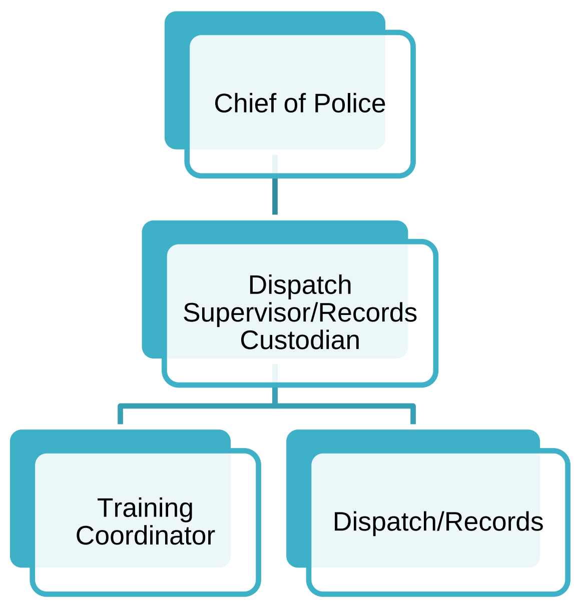

Figure 2: Cripple Creek PSAP Organizational Structure

TCSO

The TCSO PSAP falls under the authority of the sheriff, an elected official, with PSAP oversight by a lieutenant who reports to the operations commander. Direct supervision is the responsibility of the dispatch supervisor.

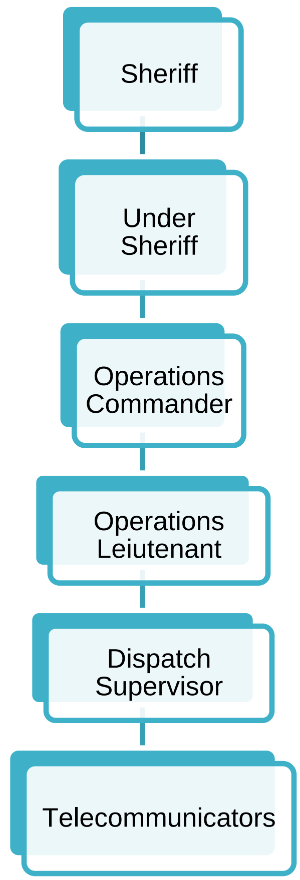

Figure 3: TCSO PSAP Organizational Structure

Woodland Park

The Woodland Park PSAP falls under the authority of the chief of police[20] with PSAP oversight by the support commander. Direct supervision is the responsibility of the dispatch/records supervisor, supported by an assistant supervisor. The chief of police is an appointed position under the city manager. Given that the PSAP is a division of the police department, governance rests with the city council, which is composed of the elected mayor and six council members. The city council has responsibilities delegated to it by the Charter of the City of Woodland Park by Article XX of the Constitution of the State of Colorado.[21]

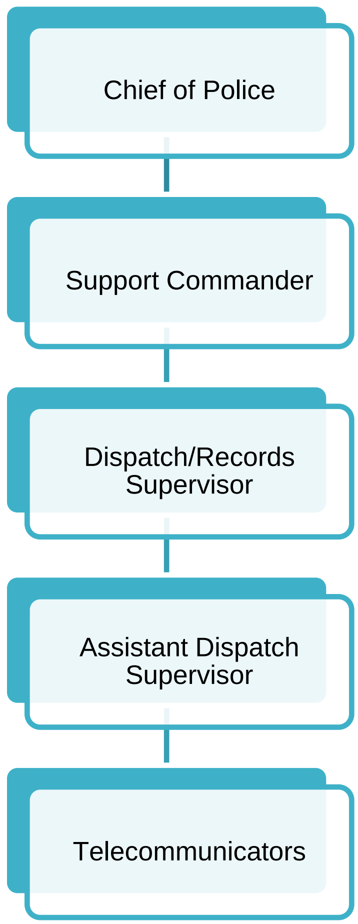

Figure 4: Woodland Park PSAP Organizational Structure

[20] Currently the police department is being led by an interim chief of police while the City conducts a nationwide search for a permanent replacement.
[21] https://city-woodlandpark.org/159/City-Council

3.2 PSAP Operations, Policies, and Procedures

Findings Summary

- All three PSAPs operate in a vertical configuration, which means that the telecommunicators answer incoming calls and dispatch field units; there is little distinction between the positions, especially when minimum staffing is one telecommunicator.
- Combined, the three PSAPs have a minimum of four staff on duty during day shift and three on duty during night shift—leaving individual telecommunicators working alone without backup or relief.
- TCSO and Cripple Creek use scripted protocols for all three disciplines (law enforcement, fire, and medical). Woodland Park uses scripted protocols for medical only.
- All three PSAPs have ancillary non-core duties outside of emergency call processing and dispatching. Fire/EMS response is complicated as responders must communicate with multiple PSAPs on one shared channel.

A PSAP's operations—workload and duty assignments—and policies and procedures provide the foundation for its core services and have a direct relationship to an organization's risk exposure.

A PSAP's operational configuration impacts how effective supervision is. Depending on the size of the organization, it is not unusual for small PSAPs to have working supervisors who are responsible for operational oversight of a shift and must simultaneously perform as a telecommunicator. Typically, supervisory positions include authority to discipline and conduct performance reviews, but not always. To provide effective oversight, the span of control for each supervisor or management position must be appropriate.

Common Characteristics

The PSAPs each operate in a vertical configuration, with the telecommunicators performing call-taking and dispatching functions simultaneously; there is little distinction between the call-taker and dispatch positions, especially when there is only one telecommunicator on a shift.

The three PSAPs have policies and procedures that establish workplace rules and provide guidance and specific direction on job-related tasks. Field responders from various agencies noted some challenges with processing calls, especially where there are overlapping jurisdictions and conflicting priorities. This is especially challenging with fire and EMS because districts cross multiple jurisdictions (resulting in call transfers), the need to carry multiple radios, and three primary PSAPs sharing the same radio frequencies or talkgroups. Responders are often confused as to which PSAP is calling them because of the shared primary radio frequencies. Fire/EMS will be reduced to two primary talkgroups (one fire, one EMS), which will mitigate some challenges with multiple disparate radio frequencies; however, talkgroups will still be shared by three separate PSAPs and call transfers will still occur. Several examples were provided illustrating delays in dispatch because a call routed to one PSAP, where the caller was interrogated, and was then transferred to another PSAP to be dispatched. There are reported breakdowns in communication because of the need to routinely relay information and transfer calls between PSAPs.

Similar to other PSAPs across the country, all three PSAPs engage in various non-core job tasks. Although they are considered non-core relative to emergency call processing and dispatching, the responsibilities are vital and directly impact workload.

Table 4: PSAP Duties and Functions

Duties/Functions	Cripple Creek	TCSO	Woodland Park
Core Duties			
9-1-1 call processing	X	X	X
Law Enforcement/Fire/EMS dispatch	X	X	X
NCIC and DMV[22] inquiries, entries, and updates	X	X	X
Tactical dispatching from the Command Post		X	
Non-Core Duties/Functions			
Administrative call handling	X	X[23]	X
Monitoring CCTV[24]/security cameras	X		X
Walkup window and/or petty cash	X		X
Warrants and citation entries	X	X	X
Records support	X		X
Fingerprints	X		X
House watch setup	X		X
NIBRS[25] entries	X	X	X

[22] Division of Motor Vehicles (DMV)
[23] There is a phone tree to redirect most administrative calls and support by TCSO front office.
[24] Closed-circuit television
[25] National Incident-Based Reporting System

Duties/Functions	Cripple Creek	TCSO	Woodland Park
After-hours callouts (e.g., streets, parks, buildings and grounds, water/wastewater, utilities)	X	X	X
Other administrative and support duties[26]	X		X

Numerous reasons exist why an organization elects to operate the way it does. PSAPs that operate in a horizontal configuration, where staff have clearly defined functions as either a call-taker or dispatcher, are typically more efficient, have a lower rate of errors, and higher training completion statistics. Even errors that are caught before they impact a response, such as mistyping a unit number or license plate but backspacing and making the correction before being entered into a CAD record, is still an error that reduces overall efficiency.

Best practice models for PSAP operational configurations also indicate that a clear configuration with identified separate responsibilities is more efficient as it reduces the complexity as well as the risks associated with multitasking (more accurately known as task-switching). Psychology Today, among others, posits that an organization can lose up to 40% of staff productivity[27] and lists numerous risks to the mind and body from multitasking:

- Can lead to memory problems
- Can lead to increased distractibility
- Can harm relationships
- Increases chronic stress
- Increases depression and social anxiety
- Results in reduced productivity and efficiency[28]

It is cost-prohibitive for the three PSAPs to staff separate call-taker and dispatcher positions in the current state; however, the agencies can limit the amount of secondary simultaneous functions for which the telecommunicators are responsible (e.g., working the front window, answering administrative phone lines) by reassigning the ancillary duties to other (non-PSAP) staff members. While no standard exists regarding the common operational practice of secondary simultaneous functions, there is an increased risk that an organization must consider when relying on this configuration when call-answering standards must be met. That risk revolves around conflicts that may occur between emergency radio traffic and an emergency call of perceived equal priority. For instance, does the telecommunicator choose to delay transmitting for additional apparatus or pause their in-progress threat-to-life emergency call?

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[26] Examples include preparing recordings and surveillance data for investigations, issues animal licenses, maintain police logs
[27] The True Cost of Multi-Tasking | Psychology Today
[28] 10 Real Risks of Multitasking, to Mind and Body | Psychology Today

Any configuration that does not provide separate call-taking and dispatching positions inherently increases the risk exposure for the PSAP, its staff, and those it serves, which is why it is essential that the risks be known so that decisions can be made from an informed position.

Combined, the three PSAPs have an average incident volume of 108,766 annually. These calls originate from five sources: field-initiated activities, 9-1-1 incoming calls, text to 9-1-1, 10-digit administrative lines, and walk-in traffic. The middle three sources are responsible for 65,733 of the total incident volume.

Table 5: Average Incident Volume 2017-2020

	Cripple Creek	TCSO	Woodland Park	Total
Law Enforcement Incidents[29]	16,119	56,715	27,324	100,158
Fire Dispatched Incidents[30]	1,669[31]	2,942	1,199	5,810
EMS Dispatched Incidents	Included with Fire	1,891	907	2,798
Total	17,788	61,548	29,430	108,766

Cripple Creek

Cripple Creek has four fully equipped workstations that are capable of call processing and police, fire, and EMS dispatching. The fourth workstation is in the supervisor's office. Predominately one telecommunicator is on duty. The telecommunicator monitors and dispatches on two radio frequencies serving four agencies. Telecommunicators are responsible for answering all incoming 9-1-1 and administrative calls, running NCIC/Colorado Crime Information Center (CCIC) and all warrants, and providing records and administrative support to officers.

Cripple Creek provides CCIC/NCIC support for the Gaming Division, with most requests received by phone, although the PSAP does maintain radio communications with on-duty gaming officers. The PSAP also receives calls from casinos on administrative lines, rather than 9-1-1, if they need assistance. The PSAP has attempted to address this with additional education without success.

The PSAP supervisor supports the telecommunicator during business hours if there is a call surge or emergency.

[29] Average law enforcement incidents, including field-initiated, 2017-2020
[30] Average fire incidents 2017-2020
[31] Average fire and EMS incidents for Cripple Creek 2017-2020

Cripple Creek uses scripted protocols for fire, medical, and law enforcement calls.

Cripple Creek staff noted that they have a fair number of visitors and a transient population, which may impact the amount of people that come to the police department for assistance. Staff reported 2,378 walk-in lobby contacts in 2020 (approximately seven per day). Police department staff and executive leadership reported that the PSAP is highly customer service focused. The PSAP received an Accredited Center of Excellence (ACE) award from the International Academies of Emergency Dispatch (IAED) four years in a row. An example of a program in place that goes beyond traditional call processing and exemplifies customer service levels is the PSAP's friendly caller program, which provides welfare checks on the elderly in town. The friendly caller program is unique; based upon information received about how it works, this program could continue and even grow to serve others in need throughout the entire county with more support.

Staff reported that over the years, various positions within the police department (e.g., administrative, records, and others) have not been filled by the City and the additional workload caused by the vacancies has been absorbed by both law enforcement officers and the PSAP (see Table 4).

It was noted by field responders that PSAP staff's local knowledge is a benefit—which staff believe could be lost through regionalization or consolidation.

TCSO

The TCSO's new facility has five fully equipped workstations built out within the new PSAP and one workstation in the supervisor's office (CHE and CAD only), along with three workstations being installed in the training room; all workstations, except the supervisor's, are capable of call processing and police, fire, and EMS dispatching. Three additional workstations are installed and ready to be equipped for future use.

TCSO has a minimum of two telecommunicators on duty during day shifts and one on duty during night shifts. Occasionally there are three telecommunicators on duty, which staff estimated to be roughly eight hours each Wednesday. Staff highlighted that when they are fully staffed (minimum of 10 FTEs plus a working supervisor), there are three telecommunicators on duty approximately 42% of the time seven days per week.

Telecommunicators are responsible for answering all incoming 9-1-1 and administrative calls, running NCIC/CCIC and all warrants, and providing records and administrative support to officers. The telecommunicators monitor and dispatch across eight radio frequencies for eight agencies. Radio responsibilities between two telecommunicators are split between police and fire/EMS.

The dispatch supervisor supports the telecommunicators during business hours if there is a call surge or emergency.

During peak periods, TCSO have approximately 27 units on duty (one law enforcement agency, six fire departments, and one EMS agency).

TCSO uses scripted protocols for law enforcement, fire, and medical calls.

TCSO has a unique workflow where one telecommunicator talks on the radio while the other enters corresponding information into the CAD system and/or runs the information through NCIC/CCIC.

Woodland Park

Woodland Park has four fully equipped workstations that are capable of call processing and police, fire, and EMS dispatching. There also is one workstation in the supervisor's office (CAD and CHE only). The PSAP routinely has one telecommunicator on duty. The telecommunicator is responsible for answering all incoming 9-1-1 and administrative lines, running NCIC/CCIC and warrants, along with managing the walkup window, handling cash, and providing records and administrative support to officers. When two telecommunicators are on duty, one handles dispatch responsibilities while the other answers incoming calls. The telecommunicator monitors and dispatches across five radio frequencies for three agencies. This includes operations and tactical channels.

The dispatch/records supervisor supports the telecommunicators during business hours if there is a call surge or other emergency.

During peak periods, Woodland Park agencies have approximately 11 units on duty (six law enforcement, two fire, and three EMS). In addition, the PSAP also handles after-hours callout requests for streets, parks buildings and grounds, and water/wastewater. In addition to after-hours callouts as noted in Table 4, the PSAP occasionally handles callouts for streets, parks, buildings and grounds, and water/wastewater during normal business hours when the police department needs them (e.g., sand and snow plowing).

Woodland Park uses scripted protocols for medical calls only.

3.3 Personnel and Workforce Management

Findings Summary

- All three PSAPs face challenges maintaining adequate staffing levels and at times experience 20% to 30% turnover annually.
- Currently TCSO PSAP shifts are covered by four full-time staff plus the PSAP supervisor.
- Combined, the daily 9-1-1 call volume plus law enforcement, fire, and EMS incidents average a workload of 490 per day (20 an hour across all three PSAPs, or approximately seven an hour per PSAP, average).
- Due to short- and under-staffing, taking earned time off without incurring overtime and burdening coworkers with longer shifts and/or on their days off is a challenge at all three PSAPs.
- Working supervisors routinely dispatch and are included as part of minimum staffing.

Today, organizations the world over face many challenges in the management of their personnel—their human capital—and public safety agencies are no exception. Personnel management is different from organizational leadership and involves a variety of functions that encompass more than just staffing, including personnel planning, development, and compensation to name a few. The human resources (HR) function in any organization is important and, without attention, even the best organizations can falter. One of the most critical HR functions within any PSAP organization is that of personnel management. Personnel within an agency are its greatest asset, and proper management must be exercised to maintain an effective and efficient operation.

Given the low call volume and in some cases, the underutilization of staff with regards to PSAP-related mission-critical responsibilities, rather than identifying current state staffing needs, MCP focused on understanding what the staffing needs for a consolidated environment may be. The projections for a future state are detailed in Section 4, Future Direction.

Common Characteristics

The PSAPs employ telecommunicators who are cross-trained to answer emergency calls and dispatch police, fire, and EMS resources. The data shows that call and incident volumes at two of the three PSAPs is insufficient to fully utilize telecommunicators for call-taking and dispatching only. These PSAPs have ancillary duties such as administrative and community liaison tasks (e.g., working the front window, answering city lines—both during business and after hours—bookings, and warrants). Except for attending the walkup window and handling cash, most ancillary tasks can be accomplished effectively from a consolidated center by employing alternate workflows and technology solutions.

All three PSAPs experience challenges with retention. On average, the three PSAPs experience a turnover rate of 20% to 30%, which is high but, unfortunately, aligns with the national average of 29%.[32] A 20-30% turnover rate on a low staffing pool can have a negative impact and can create a perpetual revolving door of new hires, which is taxing on staff. Additional detail can be found in Section 4.2, Personnel and Workforce Forecast.

All three PSAPs reported that the telecommunicators provide a high level of customer service and go out of their way to meet the needs of residents and support field responders.

Cripple Creek

Cripple Creek has an authorized strength of nine full-time and two part-time employees, with an average tenure of seven years. Cripple Creek's supervisor has been employed more than 25 years. Cripple Creek's authorized PSAP staffing includes one working supervisor. Cripple Creek has two telecommunicator vacancies. Cripple Creek leadership reported a steady turnover and recent issues with a more transient workforce that is not committed to long-term employment. Cripple Creek's average turnover rate from 2018 through 2020 is 17.5%; however, with the three departures in 2021, the turnover rate increases to 28.1%.

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[32] "Project RETAINS: Staffing and Retention in Public Safety Answering Points (PSAPs): A Supplemental Study." APCO Project Retains, APCO International. https://www.apcointl.org/resources/staffing-retention/project-retains/

Staff reported recruiting challenges due to the low pay and the city's remote location and high cost of living. Staff also reported that although the out-of-pocket cost for healthcare is high, they have a reasonable 401k plan.

TCSO

TCSO has an authorized strength of 15 telecommunicators, four part-time temporaries, and one supervisor, with an average tenure of 2.5 years. The supervisor is a senior employee with 11 years of dispatch experience at TCSO and 1.5 years as a supervisor. TCSO has five full-time and one part-time telecommunicator vacancies. The TCSO's average turnover rate from 2018 through 2020 is 30%.

Staff reported a steady turnover and recruiting challenges due to low pay and low qualified applicant pools.

Woodland Park

Woodland Park has an authorized strength of eight full-time telecommunicators and one supervisor, with an average tenure of four years. The supervisor is a senior employee who has been with Woodland Park for more than ten years. Woodland Park has lost seven employees over the past three years. Woodland Park's average turnover rate from 2018 through 2020 is 20.83%.

Other Relevant Information

According to staff in Cripple Creek, only one employee resides in Cripple Creek, as the housing cost is high. While single family homes in Cripple Creek are not affordable for most PSAP staff, multi-family housing can be affordable. Staffing shortages also were reported by the Gaming Division and the police department for similar reasons.

Cripple Creek also reported that over the years, various positions within the police department (e.g., administrative, records, and others) have not been filled by the City and the additional workload caused by the vacancies has been absorbed by both law enforcement officers and the PSAP.

MCP conducted a staffing and space needs analysis in 2018 for TCSO, resulting in a recommended staffing complement of 11 to 14 telecommunicators for TCSO to maintain minimum staffing of two telecommunicators 24x7. This minimum has recently been authorized with a strength of 15. That same report included a strengths, weaknesses, opportunities, and threats (SWOT) analysis; unstable staffing was identified as a weakness in two areas and in need of improvement:

HIGH-STRESS ENVIRONMENT

SHORT STAFFED AND UNDERSTAFFED DUE TO RECENT RESIGNATIONS AND STAFF ON FMLA

ATTRITION

9-1-1 COMMUNICATIONS ROOM SPACE

The top three are interrelated, as working in a high-stress environment directly impacts the ability to maintain stable staffing levels. This is exacerbated by the fact that the PSAP is routinely short-staffed and experiences high extended leaves (e.g., Family Medical Leave Act [FMLA] absences).

TCSO leadership reported significant overtime over the past year, which translated to 220 hours of earned compensatory time per staff member over eight months. The County only pays out overtime in the form of compensatory time, which is paid quarterly if it is not used and there is no cap. Staff reported 1,150 hours of leave that needed to be covered in 2021. This is attributed to FMLA and the PSAP struggling to meet minimum staffing requirements, which has resulted in burnout.

FMLA absences have been high in 2021, with three telecommunicators on extended leave. TCSO has four part-time positions to cover partially or complete shifts between 9:00 a.m. and 9:00 p.m. to help maintain minimum staffing. The County only authorizes part-time positions until the PSAP reaches an adequate staffing level. The PSAP is trying to maintain a minimum of two telecommunicators between 9:00 a.m. and 9:00 p.m.; however, it has been difficult with the current authorized strength, vacancies, and extended leave. In addition, the vacancies and unplanned leave make it difficult for employees to take time off.

The limited ability to take earned time off has impacted the turnover. TCSO telecommunicators are tasked with dispatching eight agencies on seven primary frequencies. Staff reported that they are responsible for six fire/EMS frequencies, which is a challenge because multiple PSAPs operate on the same frequencies, and this occasionally causes telecommunicators to miss radio traffic.

3.4 Training

Findings Summary

- All PSAP new hire training aligns with the *Recommended Minimum Training Guidelines for the Telecommunicator.*
- All new hires attend basic training at the Authority.
- Aside from agency-specific new hire training, the Authority provides all necessary training and equipment for the PSAPs specific to emergency medical, fire, and police dispatch (EMD, EFD, and EPD) protocols.
- All three PSAPs have structured agency-developed new hire training programs.

- Countywide, all telecommunicators are certified by the IAED in EMD. Cripple Creek and TCSO telecommunicators also are certified in both EFD and EPD.
- Cripple Creek is an IAED ACE in EMD and has been recognized as the smallest PSAP in the world to achieve this honor.
- New hire training at each PSAP is conducted by certified Communications Training Officers (CTOs).
- The Authority offers CTO, Supervisor, Center Manager Certification Program (CMCP), and Emergency Number Professional (ENP) training from NENA.
- Each PSAP provides regular continuing dispatch education (CDE) as part of ongoing training.
- Each PSAP reported that most trainees successfully complete training.

The duties of a telecommunicator are extremely difficult, and opportunities for mistakes within the profession abound when proper training is absent. With proper training, the likelihood of mistakes decreases. Citizens and first responders alike should receive the same work product from a telecommunicator in Colorado as they do in Georgia. Adopting a training program that adheres to state and/or national standards is a way this can occur.

Two national standards are commonly used to determine minimum training requirements for a telecommunicator:

- APCO ANS 3.103.2-2015, Minimum Training Standards for Public Safety Telecommunicators
- NFPA33 1061, Standard for Public Safety Telecommunications Personnel Professional Qualifications

The National 911 Program "facilitated a project to establish universally accepted minimum training guidelines to be used for aspiring and current 911 telecommunicators, and to provide the foundation for ongoing professional development."[34] The workgroup responsible for developing the guidelines was comprised of representatives[35] responsible for or involved in the training of public safety telecommunicators. The ten main focus-areas include:

Roles and Responsibilities – Telecommunicators should have a basic understanding of the position and the responsibilities associated with it.

Legal Concepts – Telecommunicators should have knowledge of the laws and governance structures specific to the community they serve and those that directly affect their role. They

Emergency Management – Telecommunicators, as the first point of contact in an emergency, should be familiar with the protocols and systems in place to correctly handle the event.

Radio Communications – Telecommunicators should have a basic understanding of radio equipment, communications etiquette, procedures

33 National Fire Protection Association
34 Recommended Minimum Training Guidelines for the Telecommunicator." 911.gov. https://www.911.gov/project_recommended911minimumtrainingfortelecommunicators.html
35 Workgroup members represented APCO, NENA, the Denise Amber Lee Foundation, and many other national organizations.

should have a basic understanding of the legal process and their rights and responsibilities.

Interpersonal Communications – Telecommunicators should have the knowledge, skills, and abilities to successfully complete the duties of the position. They should be able to interact with all callers to support the provision of prompt and efficient service.

Emergency Communications Technology – Telecommunicators should have a basic understanding of all 9-1-1 technology available, with specialized focus on the technologies that are used within their PSAP.

Call Processing – Telecommunicators should be able to process any call that is received by the PSAP, regardless of whether it is an emergency. They also should understand the call flow from when it is first received until the incident closes.

and protocols, and all rules that directly relate to radio use.

Stress Management – Telecommunicators should understand the types of stress, how to identify issues affecting themselves and their peers, and know what resources are available and how to use them.

Quality Assurance – Like all processes in public safety, training should be subject to metrics that guarantee that an effective program is in place. Data collected should be used to justify and support improvements to the process.

On-the-Job Training – Telecommunicators should participate in agency-specific, hands-on training while supervised by a seasoned telecommunicator to promote adherence to agency policies and procedures.

A national standard commonly used to determine minimum training requirements for a CTO is APCO ANS 3.101.3-2017, *Core Competencies and Minimum Training Standards for Public Safety Communications Training Officer (CTO).*[36] The Authority offers CTO certification through NENA, which aligns with this standard.

Common Characteristics

The Authority "will provide training classes for Public Safety Answering Point (PSAP) employees that will improve competencies, enhance performance and augment current PSAP training programs."[37] The Authority provides the following training:

- Protocol certification and recertification
- CDE
- Cardiopulmonary Resuscitation (CPR)
- Supervisory, leadership, and technical

The Authority requires that all PSAPs "shall process all calls for medical assistance in a standardized manner, utilizing the International Academy of Emergency Dispatch (IAED) Medical Priorities Dispatch

[36] https://www.apcointl.org/~documents/standard/31013-2017-cto/?layout=default
[37] SOP 5.1 Authority Provided Training for PSAP Employees 2019-Policy-Manual (elpasoteller911.org)

System (MPDS) Emergency Medical Dispatch (EMD) protocol."[38] Due to this requirement, the Authority provides all equipment and training to PSAPs to support this initiative.

Each PSAP conducts new hire training at the workstation, with each PSAP using a feedback mechanism such as a daily observation report (DOR) to provide advice and pointers to the trainee. Each new hire is required to attend basic training at the Authority. New hire training Is conducted by certified (APCO and/or NENA) CTOs.

Cripple Creek

New hire training at Cripple Creek is 24 weeks, broken into five phases:

- Phase 1: Observation/Integration
- Phase 2: Education Phase
- Phase 3: Application Phase – On-the-job training (OTJ) and practical application of skills
- Phase 4: Solo Phase
- Phase 5: Final Evaluation

All telecommunicators at Cripple Creek are certified in EMD, EFD, and EPD protocols. Trainees attend two-and-one-half weeks of training at the academy hosted by the Authority. Agency-specific training for new hires is conducted at the workstation. Trainees are evaluated by coaching training reports (CTRs) based on core competencies defined in the new hire training program. Trainees are required to self-evaluate and journal, which is modeled after the Reno and San Jose Police Training Officer (PTO) program[39]. In the future, Cripple Creek will deploy Agency360 software to automate its training program and track new hire and veteran training statuses.

Cripple Creek reported that over the last five years, the PSAP has hired six trainees and all six successfully completed the new hire training program. More staff leave after roughly two years due to the demands of shift work and working holidays.

Cripple Creek is an ACE in EMD through the IAED. "ACE promotes organizational excellence in public safety communications by encouraging committed agencies to complete '20 Points of Accreditation,' a rigorous and measurable set of globally recognized best practices."[40] Notably, Cripple Creek is the smallest PSAP in the world to achieve this accomplishment.

All telecommunicators are required to complete 48 hours of CDE bi-annually. Primarily, staff use IAED resources to conduct CDE training. Each month telecommunicators are required to review every protocol. Due to the COVID-19 pandemic, four hours of CDE training is conducted at home. This helps with social distancing. Staff welcomed this approach.

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[38] SOP 5.3 Emergency Medical Dispatch 2019-Policy-Manual (elpasoteller911.org)
[39] FTO or PTO Article.doc (ksa-fto.com)
[40] Accreditation - IAED (emergencydispatch.org)

While outside training is encouraged by the PSAP, the local training budget is small and does not allow for much travel. Each year the PSAP can send two telecommunicators to various conferences that are supported by the Authority. Most training is via webinars.

Certified CTOs conduct new hire training. Currently Cripple Creek has two certified CTOs. Cripple Creek has used the APCO CTO course but is transitioning to the NENA CTO certification program. CTO training and certification are completed virtually while staff are on duty working the floor. This flexibility works well for Cripple Creek as there is downtime, allowing staff the opportunity to complete training while at work. CTOs do not receive a stipend for training.

Based on staffing and schedules, Cripple Creek attempts to provide all telecommunicators and CTOs with training opportunities, including leadership and supervisory training. This is done to promote and encourage employees' growth and participation.

TCSO

New hire training at TCSO is 24–32 weeks. All telecommunicators at TCSO are certified in EMD, EPD and EFD protocols. New hire training is conducted at the workstation. Trainees attend the academy hosted by the Authority. If an employee has previous experience, the training program allows the employee to be fast-tracked. Trainee progress is evaluated using DORs and Agency360 software.

The training manual for TCSO was described by staff as "very outdated." Records show that it was last updated in 2018. Training covers the following 12 topics:

- Section 1 – Admin
- Section 2 – DOR
- Section 3 – Phones
- Section 4 – CAD
- Section 5 – Spillman Records Management System (RMS)
- Section 6 – Colorado Bureau of Investigation (CBI)
- Section 7 – Warrants
- Section 8 – Geography
- Section 9 – Radio
- Section 10 – 9-1-1
- Section 11 – Large Scale Events
- Section 12 – Miscellaneous

Over the last five years, the PSAP has hired 23 trainees; seven did not complete the training program.

APCO-certified CTOs conduct new hire training. TCSO outlines the duties and responsibilities of the CTO and has a list of qualifications for those wishing to be a CTO. Telecommunicators can become a CTO after they have been out of training for one year. Currently, TCSO has four CTOs. CTOs do not receive a stipend for training.

All telecommunicators are required to complete 48 hours of CDE bi-annually. TCSO uses IAED's College of Emergency Dispatch to complete online CDE.[41] Telecommunicators can complete the required CDE hours while on duty.

While outside training is supported by the PSAP, the limiting factor for attendance is staffing. Due to insufficient staffing, employees are unable to attend those training opportunities.

The supervisory and Dispatcher II positions do not have specific training requirements that are above what a Dispatcher I is required to have. The only qualification is the number of years a telecommunicator has served in a role.

Woodland Park

New hire training is 16 weeks. Training phases are broken down weekly, with each week detailing the knowledge or tasks required to be learned that week. Training tasks are detailed and organized well, and the training manual is up to date. Trainees are required to attend the Emergency Telecommunicator Course (ETC) and the EMD course hosted by the Authority.

New hire training is conducted at the workstation. Woodland Park uses DORs to provide feedback to the trainees. The PSAP uses performance improvement plans (PIPs) for telecommunicators who are not grasping skills and can extend training if needed.

Based on CTO availability, Woodland Park has determined it can train two new hires simultaneously. Trainees rotate between shifts, but timing is dependent on which shift a CTO is working. Over the last five years, the PSAP has hired ten trainees; two did not complete the training program. For new hires who were unable to complete training, inconsistency in job performance was the contributing factor.

NENA-certified CTOs conduct new hire training. Dispatcher II's are eligible to serve as CTOs. Currently the PSAP has three CTOs. CTOs do not receive a stipend for training.

All telecommunicators are required to complete 24 hours of CDE bi-annually. The monthly training focuses on reviewing protocols. CDE is completed while telecommunicators are working on the floor. Yearly, the PSAP participates in active shooter drills along with the fire and police departments. Also, annually, the PSAP hosts a meeting to discuss how operations are going.

Outside training is supported by the PSAP. Annually, the Authority conducts training for mental wellness. If there is training that a telecommunicator would like to attend, which supports their job tasks, the PSAP will send employees to it.

As the supervisors are working supervisors that may fill a dispatch role. The supervisors' minimum training requirements include the following:

[41] https://learn.emergencydispatch.org/LEARN/

- Minimum training requirements for Dispatcher I and II positions, including NCIC, EMD, and CPR
- NENA supervisor's course
- EMD-Q
- Colorado Certified Records Network (CCRN)

3.5 Quality Assurance and Performance Management

Findings Summary

- The Authority performs QA/QI for all three PSAPS.
- All PSAPs are actively engaged in the QA process and complete review checks consistently and frequently.
- Because of the support provided by the Authority, all PSAPs far exceed industry QA best practices; in many cases, all 9-1-1 calls are reviewed:
  - APCO/NENA ANS 1.107.1-2015, *Standard for the Establishment of a Quality Assurance and Quality Improvement Program for Public Safety Answering Points*
    - Conduct quality audits on 2% of the incoming call volume
  - NENA-STA-020.1-2020, *NENA Standard for 9-1-1 Call Processing*

Quality Assurance

A QA/QI program is an essential component of 9-1-1 communications as it can improve the level of service provided to citizens and is a best practice to improve overall PSAP performance. APCO provides the following definition for a QA/QI Program: "An on-going program providing at a minimum, the random case review evaluating emergency dispatch performance, feedback of protocol compliance, commendation, retraining and remediation as appropriate, and submission of compliance data to the Agency."[42] The agency is the recognized body that defines the roles, responsibilities, policies, and procedures that direct the activity of the telecommunicator.[43]

A well-developed and defined QA/QI program provides for consistency of operations and identifies problems and corrective actions to resolve issues. In today's 9-1-1 environment, having a QA/QI program is the recognized standard of care. Through a QA/QI program, calls are reviewed, feedback on performance is provided, and compliance with policies, procedures, standards, and best practices is safeguarded.

APCO and NENA have a joint standard, *APCO/NENA ANS 1.107.1.2015, Standard for the Establishment of a Quality Assurance and Quality Improvement Program for Public Safety Answering Points*. The QA/QI

[42] "Standards to Download, *Minimum Training Standards for Public Safety Telecommunicators*, APCO International, https://www.apcointl.org/~documents/standard/31032-2015-public-safety-telecommunicator/?layout=default, section 1.2.22, page 14.
[43] Ibid., section 1.2.2, page 11.

process is designed to measure "the quality and performance of the service provided. This process includes, but is not limited to, the following criteria:

- Analysis of performance trends;
- Compliance to protocols and standard operating procedures;
- Customer Service;
- Optimizing the use of agency resources;
- Overall performance of each employee; and
- Reviewing the operation as a whole"[44]

The Commission on Accreditation for Law Enforcement Agencies (CALEA) Public Safety Communications Accreditation Program requires "documented quality checks of employees' call taking and dispatch performance," but does not address the percentage of reviews.[45]

NFPA 1221, section 7.7 states, "Communications centers shall establish a quality assurance/ improvement program to ensure the consistency and effectiveness of event processing."[46] Explanatory material in Annex A of the standard states, "The purpose of the quality assurance program is to follow up and review calls with communications center employees, improve procedures, and make the corrections needed to improve service and response. Generally accepted statistical methods should be used when selecting calls for review."[47]

Common Characteristics

The Authority has a defined QA process in its standard operating procedures (SOPs). The Authority provides each PSAP with one QA software license and provides training for each PSAP for medical, fire and police QA analysts. The Authority performs QA audits for each PSAP in alignment with the IAED's QA requirements.

PSAPs can elect to conduct their own QA process; however, today each PSAP relies on the Authority. This is likely due to the consequences of not aligning with QA performance metrics outlined in the Authority's SOPs. which state that PSAPs who are not in alignment with QA performance metrics may stand to lose funding, equipment, or training support. PSAPs are responsible for taking corrective measures and providing retraining for those employees who are not meeting QA performance metrics.[48]

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[44] "Standards to Download, *Establishment of a Quality Assurance and Quality Improvement Program for Public Safety Answering Points*, APCO International, https://www.apcointl.org/~documents/standard/11071-2015-aqi?layout=default, page 23.
[45] https://www.calea.org/communications
[46] "NFPA 1221 Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems," National Fire Protection Association, 2019, http://www.nfpa.org/codes-and-standards/all-codes-and-standards/list-of-codes-and-standards/detail?code=1221.
[47] Ibid.
[48] SOP 5.4 Emergency Medical Dispatch Quality Assurance and Improvement Process 2019-Policy-Manual (elpasoteller911.org)

Once a QA check has been performed, the Authority sends the results to the PSAPs. All three PSAPs have similar internal review mechanisms for reviewing performance feedback, including reviewing the results, disseminating the results to each employee, and providing training if needed to address any deficiencies.

Cripple Creek

All of Cripple Creek's 9-1-1 calls, 100%, undergo QA checks where protocols are used.

TCSO

Each month the Authority reviews 80 medical, 64 law enforcement, and all fire calls. Once the Authority has conducted its review, a copy of the review worksheet is sent to TCSO.

Woodland Park

As Woodland Park only used medical protocols, the Authority only reviews EMD calls. This results in all medical calls being reviewed by the Authority.

Performance Management

Two key metrics of performance management relate to the time it takes to answer and process a 9-1-1 call.

- NENA-STA-020.1-2020, *NENA Standard for 9-1-1 Call Processing*, states: "Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) SHALL be answered within (≤) fifteen (15) seconds. Ninety-five (95%) of all 9-1-1 calls SHOULD be answered within (≤) twenty (20) seconds."[49]

- NFPA 1221, *Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems,* section 7.4.1, states, "Ninety- percent of events received on emergency

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[49] "NENA Standard for 9-1-1 Call Processing." National Emergency Number Association," April 16, 2020, page 8 of 26. https://cdn.ymaws.com/www.nena.org/resource/resmgr/standards/nena-sta-020.1-2020_911_call.pdf

lines shall be answered within 15 seconds, and 95 percent of alarms shall be answered within 20 seconds."[50]

- NFPA defines an event as "[a]n emergency or other situation that requires action by an emergency response agency."[51]

NFPA 1221 further defines performance metrics relating to call processing times, which begins when the call is answered and ends when dispatch begins. Section 7.4.2 of the standard states: "Call processing time shall include the time from call answer to initial notification of the responding ERU(s)."[52] Explanatory material for this section states, in part:

> *Transfers, especially multiple transfers, have the impact of making compliance with the overall processing time standard nearly impossible. Given the life safety implications for critical incidents, PSAPs should make every effort to reduce/eliminate transfers, thereby reducing the amount of time required to answer, process, transfer, and dispatch alarms.*[53]

NFPA 1221 Section 7.4.3 goes on to state: "Emergency alarm processing for the highest prioritization level emergency events … shall be completed within 60 seconds, 90 percent of the time."[54] Sections 7.4.3.1 and 7.4.3.2 provide the highest prioritization levels, which include imminent threat to life (e.g., patient not breathing) or where significant property loss or damage is likely or actively occurring (e.g., fire).

NFPA does not define or recommend law enforcement call processing and dispatching times, allowing the jurisdictions to establish time frames for dispatch in accordance with respective SOPs.

Common Characteristics

The Authority provided the following data on the PSAPs' 9-1-1 call answering times. The PSAPs meet industry standards.

Table 6: Percentage of Calls Answered

	Percentage of calls answered in <10 seconds	Percentage of calls answered in <20 seconds
Cripple Creek	98.23%	100%
TCSO	96.25%	98.98%

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50 "Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems." NFPA 1221, 2019 Edition, National Fire Protection Association. https://www.nfpa.org/codes-and-standards/all-codes-and-standards/list-of-codes-and-standards/detail?code=1221
51 Ibid.
52 Ibid. ERU is emergency response unit.
53 Ibid.
54 Ibid.

	Percentage of calls answered in <10 seconds	Percentage of calls answered in <20 seconds
Woodland Park	93.37%	98.23%

3.6 Leadership and Planning

Findings Summary

- An essential element to leadership's success as an individual PSAP is rooted in the support, services, and funding provided and initiatives coordinated by the Authority.
- Even though none of the PSAPs must worry about funding or change management as it relates to technology, training, QA/QI, for example, there is a disconnect between leadership and understanding the risk exposure—both operationally and to telecommunicator health—that exists when staffing is insufficient to have more than one telecommunicator on duty at a time.
- For those funding needs that do exist, such as correcting under- and short-staffing, the COVID-19 pandemic has exacerbated historical, and created new, funding challenges based on competing organizational priorities.
- Leadership within each organization expressed concern that their staff be taken care of should regionalization occur.
- Although the TCSO has a new state-of-the-art facility that could house a regional center, concern was expressed that PSAP leadership could not and should not be the sheriff; however, the sheriff publicly in open forum stated that he is willing to house the center yet not have the TCSO oversee it.
- Leadership in each PSAP expressed appreciation for their PSAP staff and recognizes their contribution to the communities they serve.
- Because of the decentralized staff, career paths and leadership development including succession planning using strength-based leadership concepts is constrained.
- Cripple Creek, TCSO, and Woodland Park receive significant financial support from the Authority, which equals approximately $712,250 annually.
- If regionalization were to occur, the Authority would experience cost savings that would allow the surcharge to remain at $1.35 for approximately a year longer than if regionalization does not occur, resulting in an increase between $1.60 – $1.70 in three years instead of two.
- The largest expense of the three PSAPs is salaries and benefits, which is approximately 95% of the total combined budgets.

An organization's leadership and planning, or the lack thereof, have a direct and crucial effect on the success or failure of a public safety entity. Leadership and planning go hand in hand, because without proper leadership the best plans often go awry, and without proper planning, the best leaders often falter. The truism "He who fails to plan is planning to fail" is as true in public safety communications as it is in any business.

Leadership and planning at the PSAP level includes establishing a clear vision; sharing that vision with others so that they follow willingly; providing the information, knowledge, and methods to realize that vision; and coordinating and balancing the conflicting interests of all members and stakeholders in the following focus areas:

- Execution of initiatives
- Leadership influence and engagement
- Strategic planning and change management
- Strength leadership
- New leadership support
- Continuity of operations and disaster recovery planning
- Funding and cost-sharing

Common Characteristics

Much of the leadership and planning challenges that plague a majority of other PSAPs in the country do not exist in Teller County. This can be attributed to the Authority's extensive support, as many challenges associated with executing initiatives, particularly technology, are eliminated.

The Authority's level of support, especially when it comes to technology, QA/QI, telecommunicator salaries, and others, is practically unheard of in the public safety communications industry. Teller County is fortunate to be part of an Authority that is excelling at its mission and providing member PSAP leadership within each agency the time to focus on mission-critical services rather than expending energy trying to persuade executives and get buy in for center needs such as funding, technology, facilities, and access to external resources that may be in direct competition with other community priorities.

Because of this support, MCP observed that outside of the need for additional staffing at all three PSAPs and a modern facility for Cripple Creek, which requires local funding, requests for mission-critical services placed to the Authority are typically approved based on justified need. This also includes studies such as this one along with support for implementation plan development and implementation should the elected officials decided to move forward with MCP's recommendations.

With regards to operational and policy-related initiatives, overall, each organization's leadership is effective at executing initiatives. Staff at each organization, including line level, expressed inclusivity in reviewing the feasibility of initiatives. Overall initiatives are viewed positively to their mission performance and disruptive only to a manageable degree.

A desire exists within PSAP leadership to do more when it comes to succession planning and leadership development; however, they are bound by the constraints associated with the flat organizational structure associated with small PSAPs in combination with chronic current under and short staffing that has existed for years.

Outside of local plans for continuity of operations, each PSAP has complete access to the fully functional 32-workstation (16 CHE and 16 radio) backup PSAP, located at the Authority, capable of hosting multiple member agencies if the need arises.

Combined, the three PSAPs have an operating budget of $1,794,068, which is approximately $16.49 per incident. The largest expense of the three PSAPs is salaries and benefits, which is approximately 95% of the total combined budgets. This is consistent with PSAPs across the country, as the PSAP is a service organization.

In addition to training, QA/QI, technology, and other miscellaneous operational support, the Authority provides financial support for personnel. The per-person stipend for 2021 is $25,000, which is at the sole discretion of the Authority, subject to change including discontinuation. The 2021 amount for Teller County that was approved by the Authority this year is $712,250, which covers 9.5 full-time telecommunicators/supervisors for Cripple Creek, 11 full-time telecommunicators/supervisors for TCSO, and eight full-time telecommunicators/supervisors for Woodland Park.

The Coronavirus Aid, Relief, and Economic Security (CARES) Act and America Rescue Plan (ARP) have provided new funding opportunities to support PSAP priorities and needs. MCP does not recommend that grant funds be used to support adding FTEs; however, other costs associated with improving un- and under-serviced communities, including improving emergency response to those communities through consolidation, could potentially be funded.

Table 7: Estimated Baseline Costs per PSAP

Teller County PSAPs' Operating Expenses				
Metric	Cripple Creek	TCSO	Woodland Park	Total
CAD Maintenance	Covered by 9-1-1			
Radio Maintenance	$19,333	$21,000[55]	$23,554	$63,887
Other Network Costs: Including those not included in 9-1-1 CHE network costs (e.g., circuits, cellular)	$1,410	$14,600	$7,862	$23,872
Facility Costs: Including capital improvements, lease/rental payments, utilities, maintenance,	$5,363	$0	$2,207	$7,570

[55] Radio console maintenance cost is based on a 5-year pricing plan. TCSO is working with Motorola to obtain costs to add additional Cripple Creek radio consoles to the maintenance plan.

Teller County PSAPs’ Operating Expenses				
Metric	Cripple Creek	TCSO	Woodland Park	Total
and recurring furniture costs				
Other Expenses: General operating/office expenses, equipment, supplies, uniforms, and other expenses not listed above		$16,500	$920	$17,420
Professional Memberships	$30	$600	$0	$630
Personnel Costs: Including actual reported costs for telecommunicator, administrative and management salaries; overtime and benefits; adjusted for vacancies (numbers represent authorized staffing)	$492,093	$693,719	$521,876	$1,707,688
Other support Services: Including administrative, IT, HR, legal, audit, GIS, translation, and other professional services		Central Support (indirect)	$4,772	$4,772
Total Operating Expenses	$518,229	$746,419	$561,191	$1,825,839
Annual Incidents Volume[56]	17,788	61,548	29,430	108,766
Cost per Incident	$29.13	$12.13	$19.07	$16.79

[56] Law enforcement, fire, and EMS dispatched events 2017-2020 average

Teller County PSAPs' Operating Expenses				
Metric	Cripple Creek	TCSO	Woodland Park	Total
Population	1,258	16,245	7,885	25,388
Cost per Capita for 9-1-1 Services	$411.95	$45.95	$71.17	$71.92

Cripple Creek

Staff reported that there is an emergency operations plan (EOP) for the City that has never been exercised; however, staff reviews it every two years. The Cripple Creek PSAP has a backup plan in the event of an evacuation. They actively train new staff on the plan and walk through it occasionally.

PSAP leadership in Cripple Creek has done an excellent job setting themselves apart from the other 85% of the nation's small PSAPs. Cripple Creek has been recognized as being the smallest PSAP to earn the distinction of an EMD ACE.

Additionally, the Cripple Creek PSAP made national headlines when one of its telecommunicators was able to perform a wedding ceremony for a couple that was seeking to be married that day. Although this is not a mission-critical life safety service nor a service that the City requires employees to perform, absent a high volume of actual 9-1-1 calls, it does speak to the level of community ambassadorship that the PSAP leadership promotes of its staff.

There is a disconnect, however, between PSAP leadership/staff and field personnel/citizens about the importance of having the PSAP located within Cripple Creek. In citizen interviews in particular, the feedback received indicated they were not concerned about the walkup window in the lobby. For tourists, directions and other such services could be provided by other means. The consensus clearly was that if emergency services get to the right location as quickly as possible, the location of the PSAP should not matter.

In October 2019, prior to having an adequate electronic backup in place, Cripple Creek experienced a ransomware incident. The municipality did not pay the ransom and did not recover its data; fortunately, the City had the records on paper and the municipality did not lose the funds. This incident prompted Cripple Creek to hire contractual IT support to mitigate this from occurring again and develop cybersecurity policies. Fortunately, this event did not impact 9-1-1.

The PSAP's operating expenses are $518,229 annually, which is $29.13 per incident dispatched. Ninety-nine percent of the operating budget is attributable to salaries, benefits, and overtime. Benefits are approximately 32% of salary costs.

TCSO

While the TCSO has a formal strategic plan, the PSAP is not directly involved in the planning process and has not seen the strategic plan. Staff reported there is no formal continuity of operations (COOP) plan for the PSAP. There is a plan for primary and backup routing of 9-1-1 calls, however. Staff conveyed that developing a formal COOP plan is a priority because of a recent failure.

During citizen interviews, there was initially concern that a regional center would not provide value to the citizens; however, once they learned that the TCSO PSAP and others in the county routinely operate shifts with one telecommunicator and the impacts that can have on a telecommunicator's work-life balance, health, and well-being, MCP observed a change of opinion.

The PSAP's operating budget is $746,419 annually, which is $12.13 per incident dispatched. Ninety-six percent of the PSAP's budget is attributable to salaries, benefits, and overtime. Benefits are approximately 40% of salary costs.

Woodland Park

Since the first week of May 2021, there has unfortunately been significant upheaval in the leadership structure within the Woodland Park Police Department. The challenges that resulted at the highest levels of leadership fortunately do not negatively impact the support provided or any in-progress initiatives coordinated by the Authority. Although regionalization does not eliminate a scenario where a director would face discipline or removal, it does provide a level of resiliency by expanding the organizational structure to establish career paths and succession planning, which does not currently exist in Woodland Park or any of the three PSAPs.

A citizen attended the stakeholder engagement sessions during phase 1 of this project, and although an invitation was extended for this phase, no citizens attended. As such, MCP referred to the earlier feedback. The main questions were about who was going to be in charge and where was the funding going to come from as there were concerns about the City. Otherwise, the main question was what, if any, services would be limited or changed and are efficiencies going to include response times that would help citizens.

The City has an EOP that addresses both manmade and natural disasters; even though it is reviewed every two years, it has never been exercised. The PSAP has an evacuation plan that is reviewed and walked through during training. For a long-term evacuation, the PSAP transitions to the Authority's backup facility. Other than for construction, the PSAP has not relocated to the fire department or evacuated in over 12 years.

The PSAP's operating budget is $561,191 annually, which is $19.07 per incident dispatched. Ninety-five percent of the PSAP's budget is attributable to salary, benefits, and overtime. Benefits are approximately 36% of salary costs.

3.7 Technology

The Teller County PSAPs are highly supported by the Authority for most of their technology needs. This includes the primary equipment and systems for call receipt, call processing, and incident dispatch. This allows the PSAP's to realize a significant cost savings. The Authority also provides a fully functional backup facility for planned and unplanned events where a primary PSAP is unable to function. Because of this high level of support, the PSAPs are virtually consolidated in terms of key systems such as CHE and CAD. The Authority provides staff, technical support, and a 24x7 help desk.

Because of this support, it is evident to MCP that the foundation is in place to support further regionalization. As a result, this section will discuss technology at a high level.

Findings Summary

- The three PSAPs utilize the same CHE, CAD system, and logging recorder, which are provided and supported by the Authority. The three PSAPs do not currently share a common RMS, although two PSAPs utilize the same vendor (Spillman).
- The three PSAPs are on the Consolidated Communications Network of Colorado (CCNC), which utilizes the State's 800 megahertz (MHz) digital trunked radio system (DTRS).
- All three police agencies now use 800 MHz. Fire and EMS agencies are migrating to the DTRS as they can purchase radios on the system.
- All three PSAP's have administrative phone duties. The Cripple Creek lines are integrated into the CHE, while Woodland Park and TCSO systems are separate.
- Technology and support from the Authority lays the foundation for regionalization or consolidation.
- Both Cripple Creek and Woodland Park PSAPs have secondary duties that require passive monitoring of CCTV feeds in and around the police departments such as prisoner holding cells.

Common Characteristics

The Authority provides significant technology support to member PSAPs, including the following:

- 9-1-1 telephone lines and telephone equipment
- CAD system, interfaces, and hardware
- Network connectivity
- Voice logging system (9-1-1 recorder)
- Mapping system
- Radio/Telephone headsets, and headset interfaces and connectors
- Processing protocols
- Console furniture
- Peripherals, including mice, keyboards, printers, and printing cartridges

The mission critical PSAP technology and systems implemented by the Authority at each PSAP are shown in the table below.

Table 8: Teller County Public Safety Technology Summary

Agency	Cripple Creek	TCSO	Woodland Park
CAD System[57]	Central Square TriTech Enterprise CAD Ver: 20.3.3.1		
Records Management System (RMS)/Call Logging	Sunridge (RIMS)	Sunridge (RIMS)	Sunridge (RIMS)
Voice and Data Radio Infrastructure, including radio consoles	CCNC Colorado 800 MHz DTRS (Primary) VHF backup MCC 7500E consoles	CCNC Colorado 800 MHz DTRS/VHF MCC 7500E consoles	CCNC 800 MHz PPRCN[58] /VHF MCC 7500 consoles
9-1-1 CHE	Shared Motorola VESTA®		
Logging Recorder	Equature		
Mobile Data System	None	To be implemented	Full use police Limited use EMS
GIS / Mapping	Geo Mapping interfaced with CAD		
Administrative Phone System	Integrated with CHE	Panasonic PBX UMC	VoIP[59] Peak Internet
Integrated protocols	Priority Dispatch (EMD, EFD, EPD)		EMD

Radio Communications

Historically radio communications within Teller County have been challenging, especially for the fire and EMS providers. While all police communications are being migrated to the CCNC/State 700/800 MHz DTRS, some fire and EMS communications remain on multiple radio frequencies and bands across the county, including VHF and PPRCN. EMS agencies reported having to monitor as many as five frequencies

[57] Provided by the Authority
[58] Woodland Park is supported by the Pikes Peak Regional Communications Network (PPRCN), which considered a sub-system with DTRS and is fully interoperable with other users on the CCNC.
[59] Voice over Internet Protocol

for dispatch communications. The agencies advised it is often difficult to know with which PSAP to communicate for response to an incident. In addition, dispatchers must monitor multiple frequencies, and this can become overwhelming during multiple incidents, especially when only one dispatcher is on duty. It was reported that the PSAPs often back each other up by answering radio calls for another center when they are busy. During the second half of 2021, fire and EMS agencies began migrating to 800 MHz. This should greatly reduce the number of talkgroups that dispatchers are required to monitor.

Additional Duties

Cripple Creek telecommunicators monitor CCTV feeds for the police department, including prisoner holding cells. There is a small equipment room with no room for expansion.

TCSO telecommunicators are not responsible for any non-core technology.

Woodland Park telecommunicators monitor CCTV feeds for the police department, including holding cells.

3.8 Facilities and Threats

Findings Summary

- The county is subject to natural hazards. The Cripple Creek PSAP would be the most impacted due to the facility's age.
- The Cripple Creek Police Department has no room to expand; there are no plans to build a new facility.
- As of June 30, 2021, the TCSO moved into a new facility, which includes an eight-workstation PSAP operations floor and a three-workstation training room, making it large enough to accommodate a regionalized dispatch center.
- The Authority's hot-standby backup center has been used for planned and unplanned events and is available to all county PSAPs.

Threat Assessment

The Teller County Office of Emergency Management (OEM) is updating the County Hazard Mitigation Plan (last updated in November 2020). The Hazard Mitigation Committee has identified the hazards noted in the table below. These hazards have the potential to impact the PSAPs.

Table 9: Teller County Hazard Summary

Natural Hazards	
• Weather (thunderstorms, high winds, hail) • Wildfire • Drought and extreme temperature • Flood • Subsidence, sink holes, and soil erosion • Epidemic/Pandemic	• Severe Winter Weather • Tornado • Landslide • Earthquake • Dam Failure
Technological Hazards	
• Ransomware attack • Power failure	
Human-induced Threats	
• Hazardous materials	

Current Facilities

The Cripple Creek PSAP is housed within the police department. While the communications center has been updated with new workstations and equipment, there is no room for expansion and other areas of the facility are not updated or hardened.

The TCSO PSAP is in the newly built TCSO headquarters in a hardened facility in Divide. The new communications center was built with eight workstations and three training room positions. There were no adjacent spaces that have been identified for use by the PSAP other than a supervisor's office. TCSO telecommunicators do not support walkup traffic.

The Woodland Park PSAP is housed within a hardened area of the police department. Woodland Park telecommunicators support walkup traffic. There have been discussions about expanding the current center into the lobby to accommodate one or two additional workstations.

The three PSAP's have standard backup generator and UPS capabilities. The new TCSO facility has a large 480 kilovolt-ampere (kVA) generator supported by an existing UPS.

4 Future Direction

Planning for the future of public safety communications in Teller County is a key effort that should be given priority attention. Until this point, the report has focused on the current state of the three PSAPs and how they operate independently. From MCP's perspective, because there is motivation to improve service delivery, the only responsible option is to pursue regionalization. Without regionalization, standalone PSAPs are bound to the current state, unable to provide a higher or more efficient level of service due to call transfers, lack of situational awareness, staffing challenges, and, in the case of Cripple Creek, significant challenges related to the space and maintenance of the facility that houses the PSAP.

As consultants, MCP can help increase awareness of the risks associated with the current state and make recommendations that may mitigate those risks, but as a County and individual agency, stakeholders will need to decide if the cost to mitigate that risk outweighs the cost of not mitigating the risk. That is, what are a variety of outcomes worth compared to the one-time and recurring costs of regionalization? While MCP is of the opinion that regionalization is not only feasible through consolidation of operations but warranted in the county, those questions are not ones that a consultant can answer directly but can help decision-makers with informed decisions through risk awareness.

A consolidated PSAP that includes Cripple Creek, TCSO, and Woodland Park can improve emergency response and result in the following outcomes:

- Reduce transfers of 9-1-1 calls[60] – Call transfers are inherent in locations that have primary and secondary PSAPs, fire/EMS districts that cross multiple jurisdictions, or both. By consolidating all three PSAPs, an average of 966[61] call transfers per year are eliminated, saving on average 90 seconds of call-handling time per call (~1,449 minutes per year). This translates into reduced processing times for fire and EMS calls for service.
- Eliminate call workflows that inherently include two or more transfers of 9-1-1 calls.[62]
- Minimize budget competition between field and dispatch personnel.
- Eliminate duplicative support services.
- Decrease the number of points of infiltration for cybersecurity risks.
- Eliminate duplication of costs to operate the three PSAPs.
- Eliminate workforce competition between the three PSAPs.
- Leverage investments in common systems (9-1-1 platform) and interfaces.
- Single complaint resolution workflow.
- Shared quality assurance/quality improvement (QA/QI) program.
- More consistent and effective service delivery.

[60] Transfers cannot be eliminated entirely unless all agencies join the consolidation effort.
[61] Total call transfers September 2020 to September 2021
[62] MCP has found that eliminating double transfers is a best practice. This finding is supported by states such as Florida that have such requirements incorporated into their state 911 plans. Florida E-911 Plan, Section 3.2.3(B) says the following about double transfers: "With a transferred call, the caller must never be procedurally required to talk with more than two people: the primary PSAP 911 call taker and the call taker at the remote agency. There shall be no inherent double transfers."

- Provide zero-minute response to most fire and EMS calls for service.[63]
- Improve staffing to provide enhanced coverage 24 hours a day, 7 days a week (24x7).
- Reduce staffing shortages.
- Eliminate facility congestion at Cripple Creek and Woodland Park.
- Reduce operational complexity of the combined call-taker/dispatcher position, which can improve training completion statistics.
- Greater opportunities for interagency response, backup, and data sharing.
- Operational and capital cost savings.
- Provide for improved continuity of operations and disaster recovery.

Even though money may not be saved through a reduction in personnel, which rarely occurs in regionalization efforts, consolidating operations will provide numerous benefits. For example, when operating with one telecommunicator, the current dispatch configurations—which have all radio traffic handled by one telecommunicator position, exposes the PSAPs to risk as the incident volume can become too great and the radio traffic overwhelming. The opportunity exists to staff one law dispatch channel and one fire/EMS dispatch channel 24x7 and an additional law dispatch channel 12 hours per day in a consolidated environment. This change may improve training completion statistics across all agencies and improve working conditions.

To determine if the costs outweigh the benefits for the three PSAPs to come together and leverage each other's strengths to minimize the other's weaknesses, there are several key factors to consider and decisions that need to be made by the stakeholders. If commitment can be reached, there is an opportunity presented by the availability of the newly constructed TCSO facility that significantly reduces onetime costs that most others face when considering consolidation. While the facility was built for current operations of the TCSO, the facility design included enough workstations to accommodate a regional or consolidated PSAP. Normally, a large portion of the costs in building a consolidated center are related to a public safety purpose-built facility. While there still would be costs for consolidation, a significant share of these costs has already been absorbed.

A consolidated PSAP also would provide opportunities for increased day-to-day shift staffing and during certain peak hours of the week and allow for a horizontal configuration, meaning telecommunicators can focus on call taking or dispatching but not be responsible for both simultaneously.

Fully integrated consolidated operations would bring the three PSAPs together as a single entity. A fully integrated consolidation model will require agreement between the agencies that the best location for the consolidated PSAP is to be hosted within the new TCSO facility. Additionally, stakeholders will have to

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[63] "Pre-Arrival Instructions (or PAI's) *[sic]* provide potentially life-saving, scripted instructions for callers trapped in a sinking vehicle or structure fire, water rescue incidents, a person who is on fire, a caller who is in danger but not trapped, or a situation where there is a HAZMAT danger. Collectively, these protocols and instructions are referred to as Dispatch Life Support Instructions. Dispatch Life Support Instructions make it possible for properly trained calltakers to provide a Zero Minute Response™." Priority Dispatch, 2020. https://prioritydispatch.net/emd-cardset/ Zero-minute response cannot be fully realized unless Green Cove Springs and Orange Park were to join in the consolidation effort.

decide on and commit to an organizational structure and operational configuration and make critical HR integration decisions including the pay scale for employees.

In addition to the facility, the training and QA/QI support in place—along with the shared technology—provided and supported by the Authority contribute strongly to the business case for the proposed solution to consolidate with reduced initial impact costs to the jurisdictions. As previously noted, the most significant cost is mitigated if the consolidated center is located at the TCSO facility, as there would be no capital costs related to building a new facility or retrofitting an existing facility. The cost savings for this initiative range between $850 and $1,100 per square foot in today's economy.

At a minimum, the solution presented for Teller County includes a civilian public safety communications director (PSCD), reporting directly to the determined entity, hired to oversee the administration and operations of the consolidated PSAP. MCP recommends committing to a consolidated environment in which staff are cross-trained in call taking and dispatching. In doing so, upon operational consolidation, the County eliminates call transfers for all calls within the Teller County jurisdiction.

While a PSCD is sought, MCP recommends that the determined entity assign a project manager to lead a consolidation team. This team will serve to establish core workgroups and set the transition in motion. The recommendation to assign a project manager to form the transition team before the search for the PSCD is launched is made for several reasons including:

- Leverage the current momentum and motivation for the project
- Provide intimate knowledge of the County and each PSAP by representatives expected to be included in the search
- Leverage the gap time to draft a "framework" of a consolidation implementation plan that the PSCD will finalize once hired

4.1 Conceptual Organizational Structure

Governance is often a top concern for project stakeholders. Because a PSAP consolidation or other reconfiguration of operations could change organizational and reporting structures, employees, supervisors, administrators, and elected officials are justifiably concerned as to whether there will be an opportunity to engage in the governance of the new PSAP. Stakeholders need to know that their concerns will be heard and addressed and that questions will be answered by the organization. MCP recognizes that fair and impartial governance between the County and City governments, PSAPs, and stakeholders is paramount to a successful consolidation, regardless of its structure.

There are many national, regional, and local changes facing the 9-1-1 community, which are driving the creation of a variety of governance models to achieve and sustain successful consolidations. However, there is no perfect governance structure model. Like any relationship, each takes commitment and hard work to be successful. Each relationship will have its good days and trying days but can weather a storm if the partners have worked together between those times.

MCP analyzed three potential governance structures:

- *Option A* – An organizational structure governed by an intergovernmental agreement (IGA) and supported by an independent governing board with equal representation by each member agency (City of Cripple Creek, City of Woodland Park, and Teller County), and one representative of the fire departments/districts and one representative for EMS.
- *Option B* – An organizational structure that is an independent department of the County that reports to the County Administrator.
- *Option C* – An organizational structure that falls under a law enforcement department within one of the agencies, in particular TCSO.

Each organizational structure includes two support positions (operations manager and training manager) that should not be filled until staffing is stabilized; filling the PSCD position, telecommunicator, and working supervisor positions should be the priority to provide adequate shift coverage 24x7.

Additional information regarding strengths, opportunities, challenges, and risks for base governance models provided in Appendix B.

Option A

Option A is an independent organization governed by a Board of Directors, which would be established through an IGA. The Board of Directors would consist of representatives from the member agencies including one representative for fire and one for EMS. The Board of Directors would be responsible for governing oversight, would have fiduciary responsibility, and coordinate provision of overhead and support services such as approving certain positions, hiring the Director, establishing wages and benefits, and capital procurement. It is expected that overhead and support services would be provided by employees of the organization or contracted with a participating agency. Management of center operations would be the responsibility of the civilian PSCD. A field services advisory board (FSAB) comprised of a member from each agency and discipline would support the operation; however, it would not have direct control and oversight over the PSAP. Working groups comprised of more representatives would support key focus area initiatives.

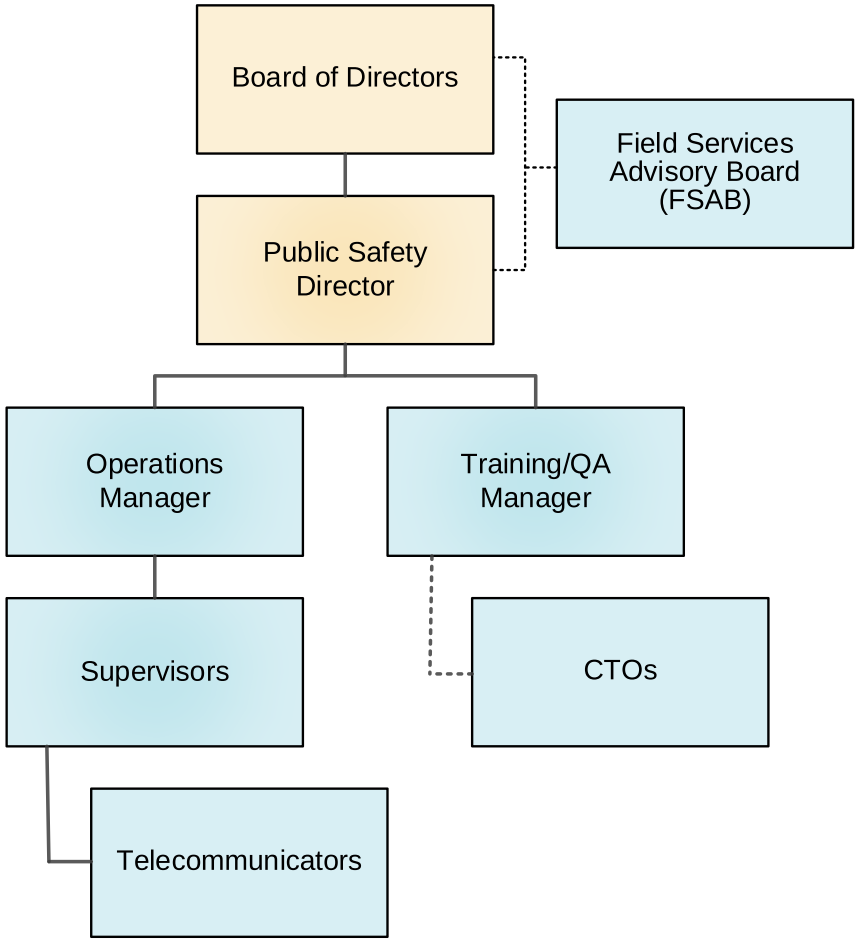

Figure 5: Option A Organizational Structure

Option B

In this scenario, the consolidated PSAP is an independent department of the County, with a civilian PSCD with the same level of authority as other department heads. The PSCD would fall under the County Administrator hierarchy. The PSCD would be responsible for the oversight of center operations. Along with the County providing the space where the PSAP resides, the County would have fiduciary responsibility and provide overhead services and support. A Field Services Advisory Board (FSAB), consisting of agency members, would serve exclusively in an advisory capacity.

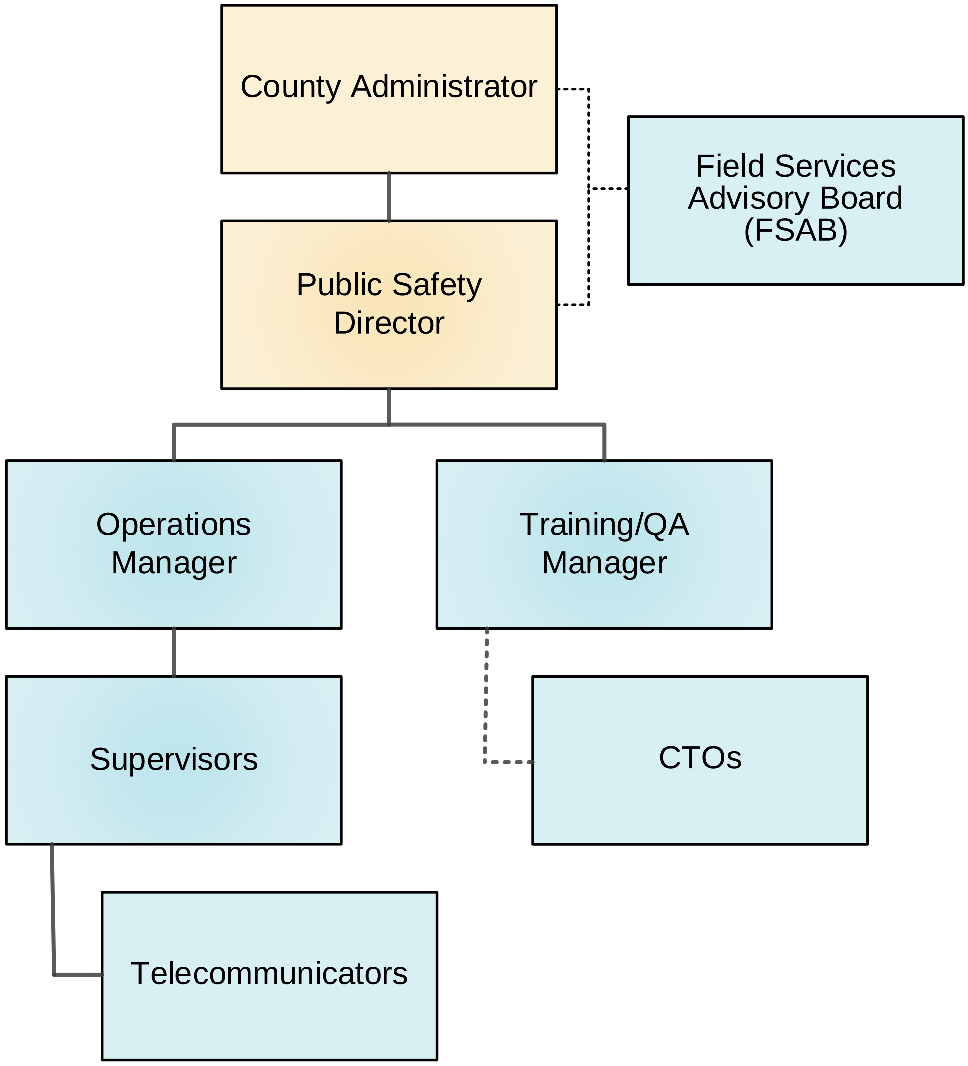

Figure 6: Option B Organizational Structure

Option C

Option C is an organizational structure that falls under a law enforcement department within one of the agencies, in particular TCSO.

Based on extensive analysis, MCP does not recommend Option C. It is a priority for all participating agencies that the PSAP be structured as neutrally as possible and for agencies to maintain control over the service levels provided to their communities and field responders.

Across the country there are examples of both successful and unsuccessful organizational structures of any type. However, in the case of Teller County, based on MCPs findings and strong stakeholder feedback, if overseen by the Sheriff, the odds of consolidation moving forward and being successful are significantly reduced to the degree that it would likely be a non-starter.

MCP has found that specialization and subject matter expertise is required in today's modern PSAPs. As such, establishing a governance structure that provides some level of protection against the challenges of instable and/or rotational leadership that can accompany elected and appointed leadership improves the probabilities for success.

Although it comes with additional administrative challenges, Option A is the most neutral of the two structures. Whereas Option B may not be as stakeholder neutral as Option A, and both options provide adequate administrative support for the organization, MCP recommends the agencies pursue Option B.

Table 10: Options Strengths, Opportunities, Challenges, and Risks

Governance Structure Strengths and Challenges		
	Option A	Option B
Operational Policy and Procedure Alignment with Service Delivery	Strengths and Opportunities	
	• Eliminates approximately 966 annual call transfers between the PSAPs	
	• Creates a larger staffing pool allowing for a horizontal operational configuration including separate law enforcement and fire/EMS dispatch positions and separate call-taker	
	• Law enforcement and fire/EMS dispatched from one location; increased efficiency for handling calls for service and improves situational awareness	
	• Improves coordination of events requiring multi-jurisdictional response or mutual aid	

<table>
<tr><th colspan="3">Governance Structure Strengths and Challenges</th></tr>
<tr><th></th><th>Option A</th><th>Option B</th></tr>
<tr><td rowspan="10"></td><td colspan="2">• Eliminates duplicative administrative support services</td></tr>
<tr><td colspan="2">• May create an opportunity for telecommunicator career advancement by establishing positions within the organization that do not exist today</td></tr>
<tr><td colspan="2">• Ability to leverage cross-training of staff to cover all County municipalities to optimize staffing</td></tr>
<tr><td colspan="2">• Provides more consistent service delivery levels across the county (e.g., shared policies, procedures, and protocols)</td></tr>
<tr><td></td><td>• All infrastructure—such as staffing, training, physical plant, technology, supervision, management, and administration (payroll functions, HR functions)—are already in place</td></tr>
<tr><td colspan="2">Challenges and Risks</td></tr>
<tr><td colspan="2">• Non-core support services that exist today (i.e., lobby walk up window) may have to be assigned to other staff members or new positions</td></tr>
<tr><td colspan="2">• Complicated by turnover in agency leadership</td></tr>
<tr><td colspan="2">• Impacts of existing lack of trust resulting from unresolved service errors and interagency friction</td></tr>
<tr><td>• All infrastructure—such as staffing, training, physical plant, technology, supervision, management, and administration (payroll functions, HR functions)—must be established</td><td>• Governing body is not solely independent, which could present some challenges with transitioning the two city PSAPs to the County</td></tr>
<tr><td rowspan="3">Training</td><td colspan="2">Strengths and Opportunities</td></tr>
<tr><td colspan="2">• Has the potential to create a dedicated training manager position and operations manager position
• Increases pool of available CTOs
• Provides consistent telecommunicator training across the county</td></tr>
<tr><td colspan="2">Challenges and Risks</td></tr>
</table>

Governance Structure Strengths and Challenges	
	Option A / Option B
	• Differences in training and customer service need to be aligned • Requires additional cross-training for staff to handle all jurisdictions • Woodland Park telecommunicators would need training in EFD and EPD protocols
Technology	Strengths and Opportunities
	• Common mission-critical systems (CAD, CHE, radio) in use • Enhances interoperability between agencies • The Authority still supports PSAP technology • Eliminates duplicate technology and connectivity costs
	Challenges and Risks
	• Additional radio consoles would be needed to fully outfit the consolidated PSAP – Cripple Creek consoles can be used at an additional cost – Woodland Park consoles would need upgraded to 7500Es to be used • Disparate records management systems may complicate information sharing between agencies
Facilities	Strengths and Opportunities
	• Eliminates operational space issues within the current facilities with new TCSO facility, thereby improving employee work environment and overall satisfaction • Very minimal additional facility costs for consolidation
	Challenges and Risks
	• Limited administrative office space unless the Sheriff was willing to share additional office space adjacent to the new PSAP, which the Sheriff indicated was possible • Need to obtain consensus in moving forward move to new TCSO facility or another suitable location would need identified
Economics	Strengths and Opportunities
	• Combines operating costs and streamlines future costs • Eliminates competition for PSAP staffing • Potential for the current 9-1-1 surcharge to remain in place for an additional year before increase
	Challenges and Risks

Governance Structure Strengths and Challenges		
	Option A	Option B
	• Pay and benefits need to be studied further to align with best practices	

Job descriptions for supervisory personnel, including the director, managers, and shift supervisors, will need to be developed.

PSCD

Under general direction of the governing body or county administrator, the PSCD will plan and oversee the operations and maintenance of Teller County's consolidated PSAP. The director is typically tasked with managing and directing all aspects of the PSAP, while effectively utilizing leadership skills, resources, and partnerships to successfully provide emergency communications service. The PSCD position will be supported by an FSAB and supervisors. From a public safety executive perspective, communications is the fourth discipline, accompanying law enforcement, fire, and EMS. The roles and responsibilities of a director for all accounts are equal to the professional executive role of other public safety department heads and will serve as a peer. The director position should align with the national standard.[64]

If the PSCD position is hired ahead of a full consolidation, agencies would need to determine how the position would be funded in the interim. Post-consolidation, the PSCD would be included in the operating budget with the other PSAP positions (see section 4.6).

Managers (Operations and Training/QA)

Under the direction of the PSCD, the management positions support operations, training, and QA/QI. The operations manager would manage day-to-day operations and the training/QA manager would manage tasks related to training and QA/QI. The training/QA manager would directly supervise the CTOs administering the training. The training/QA manager also would be tasked with managing the training program and related curriculums for new and senior employees, and supervising any employees conducting job tasks related to training and QA support (e.g., CTOs). These two positions should align with the national standards.[65]

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[64] APCO ANS 3.109.2-2014, *Core Competencies and Minimum Training Standards for Public Safety Communications Manager/Director*

[65] APCO ANS 3.104.2-2017, *Core Competencies and Minimum Training Standards for Public Safety Communications Training Coordinator,* and APCO ANS 3.109.2-2014, *Core Competencies and Minimum Training Standards for Public Safety Communications Manager/Director*

Supervisors

Supervisors assist the managers with day-to-day operations, supervision, investigations, performance management, policy and procedure development and maintenance, and scheduling. The supervisors will directly oversee the telecommunicators and are expected to be well-versed in all disciplines—call taking, law enforcement dispatch, and fire/EMS dispatch. The supervisor positions should align with the national standard.[66]

MCP recommends that the supervisors initially be included in minimum staffing until there is a greater need to have them offline full-time. There should still be ample opportunity for the supervisors to unplug for secondary supervisory support duties.

Telecommunicators and CTOs

Telecommunicators are responsible for processing emergency and non-emergency telephone calls and dispatching law enforcement, fire, and EMS resources. Other assigned non-core duties should be kept to a minimum to allow telecommunicators to focus on mission-oriented emergencies. Telecommunicator positions should align with the national standard.[67]

It is anticipated that other duties may be assigned to some telecommunicators and supervisors, including CTO responsibilities. Although the telecommunicators report to the supervisors, anyone filling the role of CTO or other training responsibilities would also be supervised and directed by the training/QA manager.

FSAB

The director reports to the governing board or county administrator, depending on the option, and receives advice and guidance from an FSAB. Participating agencies commit to appointing representatives who will serve on the advisory board, which in this scenario will be comprised of discipline-specific public safety stakeholders concerned with day-to-day field operations services. An appropriate advisory board makeup for the consolidated center includes members from law enforcement, fire, EMS, and emergency management. The FSAB works closely with the PSCD to establish operational policy and procedures and procure services and equipment not provided or supported by the Authority. The advisory board does not, however, administer supervisory authority over the PSCD in any manner.

4.1.1 Leadership and Planning

With continued support from the Authority, in a consolidated environment, elected officials, public safety leaders, and regional PSAP leadership would have the ability to realize efficiencies that are simply not available in the current state. By centralizing operations and consolidating staff, stakeholders can expand

[66] APCO ANS 3.102.2-2017, *Core Competencies and Minimum Training Standards for Public Safety Communications Supervisor*

[67] APCO ANS 3.103.2.2015, *Minimum Training Standards for Public Safety Communications Telecommunicator©*

capabilities to meet and exceed best practices and standards as well as field personnel and community expected levels of services.

As noted in Section 3.6, leadership and planning at the PSAP level includes:

- Establishing a clear vision
- Sharing that vision with others so that they follow willingly
- Providing the information, knowledge, and methods to realize that vision
- Coordinating and balancing the conflicting interests of all members and stakeholders

Execution of Initiatives

Except for managing initiatives within established budgets, on schedule, and providing the outcomes established in the scope, much of what is considered best practice from an organizational leadership perspective is subjective. The ability to execute initiatives is partly due to leadership's influence and effectiveness in navigating the political landscape to meet mission-critical needs, such as approvals for additional employees, technologies, facilities, funding, and access to support resources. Ideally, leadership would be extremely effective at executing initiatives. Leadership would introduce ideas in alignment with the organization's strategic plan and follow the organization's change management plan. In highly effective environments, MCP typically sees a diverse group of staff, including line level, included in reviewing feasibility of initiatives, and staff view initiatives as positive to their mission performance and disruptive to a manageable degree.

Leadership Influence and Engagement

It is challenging for any leader to stay engaged and be effective in persuading executives and getting buy in for center needs such as staffing, funding, technology, facilities, and access to external resources. It is common for PSAPs to be in competition with other priority public safety needs that are more visible to the public. This includes competing for additional personnel because they are in the same department budgets with sworn personnel.

With the direction in which the public safety communications ecosystem is headed, more than ever before, consistent, stable, and dedicated leadership is essential to PSAP success. Placing individuals in positions of oversight to gain experience across all levels of an organization can be problematic, especially for a PSAP. The problem arises when those individuals rotate through at two- to three-year intervals, when they near retirement, or are not re-elected or re-appointed to the position (e.g., sheriff, chief). Frustration can develop when there is a lack of continuity and direction as the priorities, goals, and objectives change each time oversight changes. As a consolidation project can take several years to complete, this approach to leadership can jeopardize not only improvements in current operations but the success of future consolidation efforts. This also is a call for succession planning at each organization.

Strategic Planning and Change Management

A strategic plan is essential to an organization's ability to achieve the long-term goals of the organization proactively and incrementally especially in the fast-evolving public safety communications ecosystem. A concise and well-formatted strategic plan that establishes annual commitments (initiatives) and maintains a rhythm for alignment and accountability can mitigate being distracted by activities that do not improve emergency response.

APCO ANS 3.109.2-2014, *Core Competencies and Minimum Training Standards for Public Safety Communications Manager/Director,* Section 7.2.3 states:

> *7.2.3 The Manager/Director shall demonstrate the ability to manage strategic planning.*
>
> *7.2.3.1 The Manager/Director shall demonstrate the ability to identify industry trends,*
>
> *7.2.3.2 The Manager/Director shall demonstrate the ability to develop, implement, evaluate, and review the annual work plan, and*
>
> *7.2.3.2 The Manager/Director shall demonstrate the ability to develop and maintain a long-term strategic plan."*

A change management plan is a tool that helps confirm that initiatives provide value to the organization. It provides clarity, maintains alignment of projects and initiatives with the organization's strategic goals and objectives, and helps mitigate mission creep and change fatigue.

Strength Leadership

It is important to organizational health that leadership engages in one or more strategies to identify employee strengths to promote job performance and career development. Developing strategies to proactively identify employees' strengths—not only for leadership development but also to promote general job performance and affirm that the right staff members are in the right roles—includes committing to structured strategies. This includes strategies related to strength-based leadership,[68] conducting internal top-grading exercises,[69] and developing career-development plans tied to annual reviews.

New Leadership Support

Core competencies and minimum training standards, as noted throughout this report, are readily available online and should be followed to provide training for newly promoted staff including those in the following positions:

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[68] CliftonStrengths. https://www.gallup.com/cliftonstrengths/en/252137/home.aspx
[69] Topgrading. https://topgrading.com/

- Manager/Director
- Supervisor
- Operations Manager
- Training Manager

Continuity of Operations and Disaster Recovery Planning

Continuity of operations and disaster recovery planning is an effort to promote the stability of critical government functions during a wide range of potential emergencies or disruptive events. Communities place a high level of trust in 9-1-1 systems and the ability of public safety agencies to deliver services regardless of emergency circumstances. Unfortunately, as with other essential services, public safety personnel, facilities, equipment, and communication infrastructure are susceptible to a wide range of digital and physical threats. As such, the public safety sector is one of 16 critical infrastructure sectors defined under Presidential Policy Directive (PPD) 7 and PPD 21 and addressed by the National Infrastructure Protection Plan (NIPP).

NENA's *Communications Center/PSAP Disaster and Contingency Plans Model Recommendation* provides general guidelines for circumstances that may adversely impact a PSAP's ability to receive, process, dispatch, and monitor emergency calls for assistance.

As a result of the current coronavirus global health crisis, a new level of awareness has emerged regarding the need for COOP and disaster recovery plans that require considerations beyond evacuation to a neighboring PSAP.

Additional COOP/DR standards include:

- NFPA 1600, *Standard on Continuity, Emergency, and Crisis Management*
- NFPA 1221, *Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems*
- NENA-INF-019.2-2916, *Hazard and Vulnerability Analysis Information Document*
- NENA 04-503, *Network/System Access Security*
- APCO/NENA ANS 1.102.3-2020, *Emergency Communications Center (ECC) Service Capability Criteria Rating Scale*
- NIST SP[70] 800-184, *Guide for Cybersecurity Event Recovery*

4.2 Personnel and Workforce Forecast

One of the most important factors in any consolidation initiative is assuring the appropriate allocation of resources. This requires analyzing the current call and incident volumes with the operational needs of the served agencies and applying industry standards and best practices—with the outcome being a recommended operational configuration and a forecasted staffing requirement. Unless there is a reduction in the number of total workstation positions that are required, a consolidation generally does not result in a

[70] National Institute of Standards and Technology Special Publication. [Guide for Cybersecurity Event Recovery (nist.gov)]

reduction of telecommunicator staff. Efficiencies are often gained in the handling of calls and incidents, such as eliminating call transfers to a secondary PSAP.

Although delineations have been made for supervisory personnel, collectively, and as previously used in this report, call-takers and dispatchers are referred to as telecommunicators. NENA defines a telecommunicator as follows:

> *An emergency response coordination professional trained to receive, assess, and prioritize emergency requests for assistance, including, but not limited to:*
> - *Determining the location of the emergency being reported*
> - *Determining the appropriate law enforcement, fire, emergency medical, or combination of those emergency services to respond to the emergency*
> - *Coordinating the implementation of that emergency response to the location of the emergency*
> - *Processing requests for assistance from emergency responders.*[71]

NFPA defines a telecommunicator as follows:

> *An individual whose primary responsibility is to receive, process, or disseminate information of a public safety nature via telecommunication devices. [1061, 2018]*[72]

To determine telecommunicator staffing needs, and often workspace (and/or console workstations), PSAPs use calculations based on call volume and incident workload, which are shown in the tables below for the three PSAPs.

[71] NENA-ADM-000.23-2020, *NENA Master Glossary of 9-1-1 Terminology*, https://nenawiki.org/wiki/Category:Glossary
[72] NFPA 1221, *Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems,* 2019, and NFPA 1061, *Professional Qualifications for Public Safety Telecommunicator*, 2018.

Table 11: Combined Call Volume Statistics[73]

	Cripple Creek	TCSO	Woodland Park	**Total**
9-1-1 Call Volume	1,199	6,339	3,128	10,666
Text to 9-1-1[74]	0	28	2	30
Abandoned	63	354	174	591
10-digit and Administrative	20,305	41,572	21,869	83,746
Total	21,567	48,293	25,173	95,033
Outbound	11,617	11,032	17,997	40,646
Total Processed	33,184	59,325	43,170	135,679
Avg. Processing Time for 9-1-1 Calls	240 seconds	183 seconds	136 seconds	186 seconds

Table 12: Combined Incident Volume Statistics[75]

	Cripple Creek	TCSO	Woodland Park	Total
Law Enforcement	16,925	59,551	28,690	105,166
Fire/Rescue	1,752	3,089	1,259	6,100
Medical	0	1,985	952	2,937
Total	18,677	64,625	30,901	114,203

PSAP data is measured and used as a basis for projecting the number of call taking, dispatch, and supervisory staff required to adequately handle call and incident volumes and meet and/or exceed national call answering standards. The data contained above in Tables 11 and 12 has been increased by 5% to account for potential growth.

Although both APCO and NENA have tools to assist in determining baseline staffing, MCP uses the NENA staffing tool (in concert with Erlang C) to project positions and staffing requirements, primarily because the

[73] Total combined call volume average 2017-2020 increased by 5% for growth projection
[74] Text to 911 is a two-year average 2019 and 2020
[75] Average of incidents 2017-2020 increased by 5% for growth projection

NENA tool considers that dispatchers can handle more than one incident at a time. Two approaches to staffing calculations are volume- and coverage-based positions.

- Volume-based is dependent on the respective activity levels in the center, which determines the employees needed to fill a position. In essence, the workload (e.g., incoming calls, incidents) determines the number of individuals that should be scheduled for each shift to handle the volume of work.

- Coverage-based refers to a position that must be staffed regardless of the volume of work at the respective position. The position could be staffed 24x7 or just certain hours of the day.

For most PSAPs, dispatch positions are coverage-based positions. Conversely, call-take positions, without dispatch responsibilities, are likely to be volume-based positions—meaning the number of staff necessary to answer incoming calls may fluctuate based on historical incoming call data. There is often a greater need during business hours and early evening hours, for example, than overnight hours. This specific level of detail requires greater breakdowns of the call data.

Other factors also play a role in forecasting staffing, including available work hours, utilization, and attrition rates.

Available work hours: This is the number of hours a telecommunicator is available to work during a year.

For agencies working 8-hour shifts, a telecommunicator works approximately 260 days or 2,080 hours a year. This is typically represented in a 5-day on/2-day off schedule. For agencies working 12-hour shifts, a telecommunicator works approximately 182 days or 2,184 hours a year. There are varying 12-hour shift schedules, including a 4 on/4 off or a 4 on/3 off, 3 on/4 off or a 2 on/2 off, 3 on/2 off, 2 on/3 off. For agencies working 10-hour shift schedules, a telecommunicator works approximately 208 days or 2,080 hours a year.

All three PSAPs currently work various 4-on/3-off 10-hour shift rotations; however, for forecasting purposes, MCP assessed 8-, 10- and 12-hour shift configurations.

To determine availability, vacation, holiday, sick, Family Medical Leave Act (FMLA), and personal leave; training; military leave; and other activities are subtracted from the total work hours. Leave data varies between the PSAPs. Based on the schedules, the number of hours of leave varied between 156 hours at the low to 430 at the high. For forecasting staff, MCP used 234 hours.[77]

Utilization: In staffing calculations, utilization measures the percentage of time that staff, telecommunicators and supervisors, are available to work each shift.

[77] Average time off for the three PSAPs: 82 vacation, 105 sick time, 31 comp time, 12 annual training, 4 other time off.

This is calculated by taking a respective shift length and subtracting the time allotted away from a position during the shift, such as for meals and breaks. Some agencies like to include a buffer of two to three minutes an hour to allow staff to decompress or debrief after stressful calls; this is agency specific. Another factor for consideration is duties not related to the specific activities of the communications center, such as responsibilities for a walkup window. The resulting calculation is the utilization rate—the percentage of time each shift that staff are *available* to do their respective job.

Because the PSAPs do not currently allot time for breaks or meals, MCP used 90 minutes (12-hour shift), 75 minutes (10-hour shift), and 60 minutes (8-hour shift) for breaks and meals, as ideally in a consolidated environment, all telecommunicators receive breaks and meals consistently. The resulting calculation for a consolidated environment on any of the three shift options (8's, 10's, or 12's) is 88%. These calculations are without any buffers.

Attrition: Attrition is also referred to as turnover and is the ratio of the number of workers who had to be replaced in a given period to the average number of workers. APCO commissioned a study of communications centers across the country "to address the chronic problems of understaffing and turnover that exist within the field of emergency communications."[78] The new study found the average retention rate is 71%, for an attrition rate of 29%.

It is not possible to calculate attrition for a consolidated environment, but it is assumed that attrition will continue to be experienced with the expectation of it being less than in the current environment. Based on industry trends and an analysis of the three PSAPs' turnover rate between 2018 and 2021, MCP elected to use a 25% turnover rate to forecast staffing in a consolidated scenario.

Performance metrics: Metrics measure the operational efficiency of a PSAP with targeted goals and established standards. The most common metric involves the average time it takes a PSAP to answer its incoming emergency calls. PSAPs typically try to align their call answering goals to either NENA[79] or NFPA[80] standards.

Another metric used is the abandoned call rate. An abandoned call is defined by NENA as "an emergency Call in which the caller disconnects before the Call can be answered by the Public Safety Answering Point (PSAP)."[81] Every center will experience abandoned calls; the goal is to keep them as low as possible. There are many reasons for abandoned calls, including those who realized they have misdialed. When telecommunicators are on another line, incoming calls cannot be answered right away, particularly if only one telecommunicator is on duty. Regardless of the reason, this creates additional work as staff must try to re-establish contact with the caller to determine if there is an actual emergency.

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[78] "Project RETAINS: Staffing and Retention in Public Safety Answering Points (PSAPs): A Supplemental Study." APCO Project Retains, APCO International. https://www.apcointl.org/resources/staffing-retention/project-retains/
[79] NENA: 90% of 9-1-1 calls answered within 15 seconds and 95% of 9-1-1 calls (should be) answered within 20 seconds
[80] NFPA: 90% of events received on emergency lines answered within 15 seconds and 95 percent of alarms answered within 20 seconds
[81] "Abandoned Call," NENA Master Glossary of 9-1-1 Terminology, National Emergency Number Association, January 20, 2020, pg. 18 of 206. https://www.nena.org/page/Glossary

There is no industry metric for a “normal” number of abandoned calls. In MCP’s experience, an abandoned call rate of 8% or less is ideal and attainable when a center is appropriately staffed. In the *2020 Talkdesk Contact Center KPI Benchmarking Report,* the average abandonment rate for Talkdesk customers was 7.95%.[82] MetricNet, a performance benchmarking company in McLean, Virginia, for IT and call centers, suggests an optimal range for abandoned calls is between 4% and 7%[83]. While the focus of these companies is on the service industry, not the 9-1-1 industry, there is a correlation between the two. The industries are answering calls from the public in response to their stated mission or objective. Cripple Creek’s and TCSO’s abandoned call rate is 5.6% and Woodland Park’s is 2.5%. In a consolidated environment, a single telecommunicator will not be on duty alone so a decrease in abandoned calls is anticipated.

It is important for the reader to note that the value of the resulting staffing forecast is dependent upon the accuracy of the data and statistics provided by the PSAPs.

As previously noted, typically, MCP uses the NENA staffing tool to forecast dispatch requirements and the NENA staffing tool in concert with Erlang C calculations to forecast call-handling requirements. Erlang C calculations use a mathematical equation to determine the number of telecommunicators needed based on the number of incoming calls, the service level to be achieved, and the time it takes to process each call.

However, it is not as simple as entering data into the tools to calculate staffing requirements. The output also must be analyzed, with considerations given to the projected operational configuration of the center, other work-related responsibilities, supervisory responsibilities, and performance metrics. Common sense and experience play a large role in staffing configurations. There is no “best” method for determining appropriate staffing levels. Using multiple methods and comparing results combined with industry experience is a best practice that can yield repeatable and verifiable results.

4.2.1 Operational Configuration

Based on the available data, which includes incident volumes, processing capabilities, and telecommunicator availability, four staffed positions are warranted 24x7—one for law enforcement dispatch, one for fire/EMS dispatch, and one call-taker/relief position—with a second law enforcement dispatcher 12 hours a day (Table 13).

Due to its current low incident volume, MCP recommends that TCSO, Cripple Creek, and Woodland Park law enforcement agencies consider combining radio frequencies 12 hours per day. There is not enough incident volume in Woodland Park and Cripple Creek to warrant a dedicated law enforcement channel and telecommunicator for two channels 24x7; however, there is a high enough incident volume and additional NCIC/CCIC inquiries to warrant two law enforcement channels 12 hours per day.

There is a need for one fire/EMS dispatch position. As it is configured today, there are seven fire department frequencies and one EMS frequency. If there are multiple fire frequencies, the risk is high for

[82] Talkdesk is a cloud contact center. www.talkdesk.com
[83] “Call Abandonment Rate,” MetricNet, May 23, 2012, http://www.metricnet.com/call-abandonment-rate.

traffic being missed or units having to wait for an acknowledgment on the fire frequencies. There will soon be only one primary fire dispatch frequency and one primary EMS frequency that are shared by three independent PSAPs—which will require both dispatch and field units to share the frequencies and prioritize radio traffic. Field responders can use additional talkgroups in addition to primary talkgroups.

Even with a low incident volume, having a fire/EMS dispatcher responsible for multiple primary frequencies poses a risk for radio traffic being missed or units having to wait for an acknowledgment, or, worse, having to decide which radio traffic to handle first if two emergency situations presented themselves simultaneously. Often overlooked, as emergency services expand, and increases in field personnel occur, is how many field responders a dispatcher is responsible for at a position. This is also at times connected with how many primary radio frequencies or talkgroups a dispatcher is responsible for, as well as requirements to “monitor” secondary or emergency talkgroups. Based on MCP’s industry experience, centers where telecommunicators handle more than 20 units per talkgroup may unintentionally introduce risks that impact efficiency versus those that handle less than 20 units. Many times, this occurs as agencies increase field personnel or bring on additional agencies without assessing the impact on dispatch operations.

There may also occasionally be a need for a tactical dispatcher during prolonged events. A tactical dispatch position would be covered with additional available staff or overtime.

Table 13: Minimum Staffing Recommendation

Minimum Position Recommendations
• Law Enforcement Dispatch/NCIC – One (24 hours per day) • Law Enforcement Dispatch/NCIC – One (12 hours per day) • Fire/EMS Dispatch – One (24 hours per day) • Call-take/Backup Dispatch – One (24 hours per day) • Supervisors/Relief – One (24 hours per day)

Although the incident volume for Woodland Park and Cripple Creek is relatively low, the incident volume for TCSO is moderately high. A review of CAD activity indicates that peak incident volume occurs between the hours of 8:00 a.m. and 8:00 p.m. Given the higher incident volume of TCSO and the number of combined NCIC/CCIC inquiries, MCP recommends a hybrid model that provides two primary law enforcement positions between the peak hours of 8:00 a.m. and 8:00 p.m. and one primary law enforcement position from 8:00 p.m. to 8:00 a.m. Based on discussions with the PSAPs, there are plans for fire and EMS to be dispatched on dedicated 800 MHz talkgroups.

Table 14: Operational Configuration

Talkgroup	Agencies	Hours Staffed	Notes
Primary LE 1	TCSO	24x7	Cripple Creek and Woodland Park law enforcement units between the hours of 8:00 p.m. and 8:00 a.m.
Primary LE 2	Cripple Creek Woodland Park Division of Gaming[84]	8:00 a.m. – 8:00 p.m.	Channel combines between the hours of 8:00 p.m. and 8:00 a.m. when units are assigned to primary talkgroup 1
Fire/EMS	Cripple Creek Fire Southwest Teller EMS Ute Pass Regional Health Service District Northeast Teller County Fire Protection District Mountain Communities Vol. Fire Department Divide Vol. Fire Dept Florissant Vol, Fire Dept Four Mile Vol. Fire Protection District Victor Vol. Fire Dept	24x7	Beginning November 2021, fire and EMS will be dispatched on one dedicated fire talkgroup and one dedicated EMS talkgroup
Primary Call-taker/Relief	All jurisdictions served	24x7	Will be backup to fire/EMS dispatcher
Shift Supervisor	Day-to-day operations and supervision	24x7	Supervisors could provide relief and back up dispatchers

It is assumed that each position would be staffed by one telecommunicator.

MCP's analysis suggests that a minimum of six workstations are required to accommodate this operational configuration. The new TCSO PSAP has eight workstations leaving two workstations available for training along with planning and unplanned events requiring additional staff.

[84] Occasional support and NCIC/CCIC inquiries

4.2.2 Shift Configurations

The discussion below includes assessment of the three shift configurations (8's, 10's and 12's); however, MCP only considers 8-hour and 12-hour shift configurations as viable options for this consolidation. Each has variables that will impact the number of required staff to cover the shifts 24x7.

Regardless of whether an 8-hour or 12-hour shift schedule is selected, consolidation will bring options for meals, breaks, planned leave without incurring overtime costs, and improved employee retention, where none exist today. In these configurations, supervisors are not included in the minimum staffing count.

12-hour Shift Configuration

In a 12-hour shift configuration, there are four squads (groups) that support operations 24x7. Generally, two squads are assigned to the day shift and two squads are assigned to the night shift. Days off rotate between the squads on days and the squads on nights. Two supervisors would be assigned to each squad for a total of four dedicated supervisors.

For a 12-hour shift configuration, staffing three positions 24-hours, one position 12-hours, and one dedicated supervisor requires a minimum of 17.5 telecommunicators and four supervisors *cross-trained* on all positions; to account for attrition, both natural and forced, a minimum of 21.5 telecommunicators and four supervisors should be *trained* on the positions. This scenario assumes that supervisors will not continue to count towards minimum staffing; however, the supervisor would be available to provide relief and back up call-takers and dispatchers as needed.

Erlang C calculations, in concert with NENA calculations, are conducted to determine the telecommunicators needed to handle incoming calls for service. When averaging the total inbound 9-1-1 calls for the entire county (including text-to-9-1-1 and abandoned calls) [85], the result is 1.22 per hour, which would require one telecommunicator to meet call answering standards. While 9-1-1 calls are not presented to communications centers on averages, there are peak hours of the day when call volume is greater. However, overall, the call volume countywide is relatively low, and based on the average call processing time, even tripling the average 9-1-1 calls per hour would still only require one telecommunicator to be available to meet call answering standards for 9-1-1 calls. An exception would be if two calls came in simultaneously, there would be a need for two telecommunicators, which can be handled by the fire/EMS dispatcher in this configuration.

There also is the need to consider calls received on 10-digit lines. The three PSAPs have a combined call volume on 10-digit lines of approximately 93,656 inbound/outbound calls annually[86]—an average of 257 a day or 11 an hour if spread out evenly over a 24-hour period. As with the 9-1-1 call volume, inbound/outbound 10-digit calls will not be evenly dispersed, with higher call volumes during daylight hours. The call-taker would handle the inbound/outbound administrative call volume as a secondary responsibility to emergency calls; the law enforcement and fire/EMS dispatchers would assist with

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[85] Total inbound calls (9-1-1, abandoned, and text-to-9-1-1) are increased by 5% for forecasting purposes
[86] Average inbound/outbound 10-digit call volume with 5% projected increase added

processing administrative calls. A significant number of the 10-digit calls are administrative. MCP recommends that solutions be explored for reducing the number of inbound administrative calls in a consolidated environment; automated call attendants and redirecting the administrative phone calls to other departments are two potential alternatives. This would enable PSAP staff to focus on emergent call processing and dispatching.

In the above configuration, two radio positions and a call-take position must be maintained while two 15-minute breaks and one 60-minute meal are afforded to each person. It is assumed that the call-take position, and an occasional supervisor, would relieve employees for breaks, which is why cross-training is necessary.

This operational configuration will enable the PSAP to align with the national standard. NFPA 1221, section 7.3.1 states: “There shall be a minimum of two telecommunicators on duty and present in the communications center at all times.”[87]

The supervisors in this consolidation model would be providing direct oversight to personnel. This best practice is in alignment with NFPA 1221, section 7.3.4.2, which allows the supervisor to provide short-term relief. “The supervisor shall be allowed to provide short-term relief coverage for a telecommunicator, provided that the telecommunicator does not leave the communications center and is available for immediate recall …”[88] It is highly recommended that anytime the supervisors are working a call-taker or dispatch position that they work a position that provides them the most opportunity to actively supervise and handle any unforeseen supervisory issues that may require their more direct attention.

It is also important not to forget leave time. A shift configuration of 21.5 telecommunicators and supervisors (25.5 if attrition is factored in) would allow for one person to be on leave each day:

- Days (12-hour shift)
  - Supervisor – 1
  - Law dispatcher – 2
  - Fire/EMS dispatcher – 1
  - Call-taker – 1
  - Employee on leave – 1

- Nights (12-hour shift)
  - Supervisor – 1
  - Law dispatcher – 1
  - Fire/EMS dispatcher – 1
  - Call-taker - 1
  - Employee on leave – 1

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[87] NFPA 1221, *Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems,”* National Fire Protection Association, 2019.
[88] Ibid.

It will be crucial to schedule leave time so as not to leave a shift short. For example, a telecommunicator on a day shift should not be on leave when a second telecommunicator is scheduled off. Unplanned leave would be managed as it is today, with overtime, if natural minimum staffing does not cover it.

8-hour Shift Configuration

In an 8-hour shift configuration, there are three squads (groups) that support operations 24x7. Shifts are usually days, evenings, and overnights. As each shift must cover seven days a week, at any given time about 28% of a shift should be on their scheduled days off. For example, a squad of 10 people covering seven days a week would mean three people are off on any given day to allow appropriate staffing.

For an 8-hour shift configuration, maintaining the same coverage discussed above requires a minimum of 19 telecommunicators and six supervisors be *cross-trained* on all positions; to account for attrition, both natural and forced, a minimum of 23 telecommunicators and six supervisors should be cross-trained.

The same considerations are necessary: providing coverage, allowing leave, and providing breaks and meals. This requires a staff complement of 25 to 29, including supervisors that are not in the minimum staffing count.

10-hour Shift Configuration

There are various 10-hour shift models that provide coverage 24x7. For the purposes of this study, MCP used a model similar to the TCSO's, which has five different 10-hour shift rotations. Full-time employees on a 10-hour shift are scheduled to work 2,080 hours annually.

For a 10-hour shift configuration, staffing four positions (two law [one of which is staffed part of the day], one fire/EMS, and one call-take/relief) would require a minimum of 23 telecommunicators and supervisors to be *cross-trained* on all positions; to account for attrition, both natural and forced, a minimum of 27 telecommunicators should be *trained* on the radio positions.

As noted above, MCP does not recommend the 10-hour shift rotation for this consolidation because of the complexity of scheduling staff to cover 24x7 while on 10-hour shifts. Optimal schedules would be an 8-hour or 12-hour shift rotation.

4.2.3 Supervision

Appropriate and focused supervision of operational personnel is critical, particularly for a new consolidated operational environment. In either the 8-hour or the 12-hour shift rotation scenarios outlined above, supervisors will be dedicated to supervising the operations of the PSAP. Assistant supervisors may be used to supplement the supervisory staff and to aid with dedicated supervision 24x7. In other words, in the 8-hour shift configuration, stakeholders may choose to staff four supervisor positions and two assistant supervisor positions; dedicated supervision would provide the following:

- Provide coordination and direction during major emergency incidents

- Provide more supervision for diversified, complex tasks
- Provide greater knowledge of laws, procedures, and administrative processes
- Focus on customer service to the public and subscriber agencies
- Allow for improved communications with management, subordinates, and responder agencies
- Be available for problem-solving
- Provide a narrower scope of supervision when implementing new policies and procedures
- Stay abreast of technological changes/advancements
- Serve as a single point of contact for responder agencies
- Be readily able to identify areas for growth among subordinates
- Document employees' performance for annual/periodic reviews
- Provide guidance to new employees who have less training and experience
- Spend more time with subordinates individually, daily
- Identify areas for remedial training, counseling, or discipline, when appropriate
- Address issues upon occurrence, not after the fact
- Set priorities
- Allow for delegation of tasks/responsibilities

Span of control guidance in general used to be very clear with three to seven direct reports per supervisor, with five considered ideal. However, the Incident Command System's (ICS)[89] new guidance, regarding span of control is how many people can be effectively managed, leaving it up to each agency to determine the number.

The International Customer Management Institute (ICMI) notes, "In contact centers, somewhere between 8 and 12 agents per supervisor makes sense in many centers. But a 5:1 or 20:1 ratio may be equally justifiable – there's simply no alternative to understanding your own unique environment and making a decision that is right for you."[90]

ICMI also notes trends that drive span of control up or down.

[89] The Department of Homeland Security (DHS), coordinating with federal, state, and local governments established the National Incident Management System (NIMS). ICS falls under the Command and Coordination element of NIMS.
[90] "Staff to Supervisor Ratio." ICMI. https://www.icmi.com/resources/2012/Staff-to-Supervisor-Ratio

Figure 7: Span of Control

With the staffing configuration proposed for the consolidated center, there are no concerns regarding span of control; however, if there is growth, there may be a future need for the two support positions—an operations manager and a training coordinator—depending on the supervisory workload.

4.3 Operations

4.3.1 Policies, Procedures, and Protocols

Policies and Procedures

Establishing joint policies, procedures, and protocols will be an integral early step in the consolidation process. The three PSAPs already have an excellent foundation for model policies and procedures that will be necessary in a consolidated environment. PSAP staff and field responders (law enforcement, fire, and EMS) should consider working together to develop policies and procedures that are as consistent as possible across agencies.

The PSAPs and agencies will need to work together to identify common and different dispatch procedures and make necessary adjustments to dispatch protocols. Forming a workgroup will allow each PSAP and agency an opportunity to contribute and address issues that may be specific to a locality. This does not mean that all dispatch policies are the same; however, as much alignment and standardization as possible will reduce miscommunication and dispatch errors by providing consistency.

Protocols

Protocol usage and training will be an important aspect of consolidation. Woodland Park telecommunicators would need to be trained and certified in EFD and EPD protocols. If staffing permits, MCP recommends training be completed prior to the physical consolidation.

4.3.2 Quality Assurance and Performance Management

Quality Assurance

The current QA practices exceed industry best practices and standards. The joint *APCO/NENA Standard for the Establishment of a Quality Assurance and Quality Improvement Program for Public Safety Answering Points* (APCO/NENA ANS 1.107.1-2015) requires that 2% of all incidents are reviewed. The Authority conducts call taking and dispatch QA for a single incident under separate review processes.

While there is no anticipation that call or incident volume numbers will drastically change, the Authority in conjunction with the PSAP will need to ensure that QA thresholds still align with IAED policies.

Performance Management

Once consolidation is achieved, the PSAP should continuously monitor call processing metrics (e.g., call answer time, abandoned call rates, processing times, dispatch times, etc.) to assure staffing levels are appropriate for the call volume.

Complaint Resolution

MCP recommends that a complaint reporting/resolution workflow be established in the new organization so there are clear procedures for handling investigations and complaints. Complaint reporting and resolution should be routinely reported to the governing board and/or FSAB. The FSAB would use the information to identify policy, procedure, and technological needs. Staff could use the information to identify additional training and operational needs.

4.3.3 Non-Core Functions

In the current configuration, Cripple Creek and Woodland Park telecommunicators handle walkup, customer service, and records clerk functions. In addition, the three PSAPs handle administrative phone calls for their respective agency. Accommodations would need to be made for the monitoring of holding cells via CCTV. The Cripple Creek system is analog. To enable remote viewing over IP requires converting the signal to digital with a converter or digital video server.

Whether these functions move to existing staff or new positions, or technology is leveraged to manage some responsibilities from the new center, how these job functions will be accommodated needs to be part of the planning process. Technical alternatives to consider for administrative non-core job tasks, include, but are not limited to, automatic attendants on administrative phone lines, after-hours call forwarding, and lobby kiosks. The impact costs are discussed in Section 4.6.2.

4.4 Training

New Hire and Transitional Training

Telecommunicators will be cross-trained to answer incoming 9-1-1 and 10-digit calls for law enforcement, fire, and EMS. The PSCD will develop a transition plan to organically cross-train telecommunicators to perform functions for all participating municipalities. Training for all positions, whether new hire or transitional, should align with national standards.

Each PSAP already has a training program that aligns with industry best practices. The training topics will need to be expanded to include how each agency operates and jurisdictional geography, as well as others. MCP recommends a training workgroup is established to conduct a gap analysis and provide recommendations for the training format (e.g., the use of CRT versus DORs; does the PSAP adopt and use Agency360).

CDE

CDE practices at each PSAP exceed industry best practices and standards and align with the IAED's policies. No changes are recommended at this time.

CTO

CTO training certifications align with industry best-practices and standards, and the practice of only using certified CTOs to train should continue. However, an agreed-upon list of CTO qualifications, duties, and tasks will need to be developed by the consolidated PSAP.

Supervisor Training

All supervisors—and those who are on the career path to become supervisors—should be provided the necessary educational elements to be successful. The training program should align with Chapter 7: Training Requirements of APCO's *Core Competencies and Minimum Training Standards for Public Safety Communications Supervisor*.

4.5 Facilities

The recently constructed TCSO headquarters provides a purpose-built location for a consolidated regional PSAP. The new facility was designed and built with eight workstations, in addition to a training room, providing the ability to accommodate staffing beyond what is recommended for the consolidated center. While a new emergency generator was installed, the UPS was not replaced. After engineering calculations, it was determined the existing UPS unit is sufficiently sized for a consolidation.

An area of initial concern when touring the new facility, MCP noted that there is only one adjacent office space designated for a supervisor and no spaces for support staff. During the walk-through, the sheriff indicated there may be offices allocated to command staff that could be reallocated to dispatch personnel.

Additionally, the sheriff expressed that he would not seek compensation from the municipalities for use of the facility as a consolidated PSAP. It is suggested that the use of additional office space be part of planning discussions.

Part of a COOP or disaster recovery plan is the need for a backup facility. While the Authority has a 32-workstation backup facility in Colorado Springs that has been used for both planned and unplanned events, some stakeholders expressed concerns regarding travel time to the backup center and impacts of weather, especially from Cripple Creek.

MCP recommends an interlocal agreement be pursued for the TCSO to host a consolidated PSAP within the new TCSO facility. To mitigate the risk of future sheriffs or county administrations from reneging on the commitment to host the consolidated PSAP, the agreement will need to include strong language committing the TCSO as the host facility long term (i.e., 100 years). If the shared use of the new TCSO facility ends up not being a viable option, then stakeholders would need to explore options for a new facility location. The Woodland Park Police Department may be another option, although it would require considerable modifications to expand the existing police department facility footprint or, in the case of Cripple Creek, the facility would need to be expanded. These open the potential for negatively impacting the recruiting pool due to increased risk to staff during inclement commuting weather or having to extend work hours if roads become impassible. Utilizing or constructing a PSAP at any other location could substantially delay the consolidation effort.

4.6 Funding and Cost-sharing

Identifying a method of funding for a consolidated PSAP is a complex issue. A key goal of the agencies involved in this study should be the fair and equitable funding of services across the jurisdictions. Consolidations do not typically result in a cost-savings; however, consolidation will result in cost-efficiencies. MCP has identified three potential funding models currently used nationwide. MCP also has outlined the positive and negatives of each and provided recommendations that enable cost-sharing in a consolidated communications center. The method selected should provide a level of predictability and fairness upon which the jurisdictions can agree.

Consolidations do not typically result in a cost-savings; however, consolidation will result in cost and operational efficiencies.

Emergency communications services generate a wealth of data, which includes both activity- and resource-based information, such as the number of incidents, incoming calls processed, radio transmissions, personnel, expenses, and other important information that may be documented. This data allows agencies to determine an average cost per activity or resource. The following sections describe methods commonly used to allocate costs among jurisdictions participating in a consolidated communications center.

The projected budget is based on the staffing recommendations in section 4.2 of this report. The operations manager and training manager positions are recommended as future support positions in an expanded organizational structure. MCP recommends these two senior management positions to help support the organization and to provide career opportunities and ample succession planning for the PSAP. NENA INF 010.2-2018*, NENA Succession Planning Information Document,* can be used to identify and develop staff with the potential to fill critical roles before the needs arises.[91]

For the purposes of the budget estimates in a consolidated scenario, and to avoid compression issues, MCP used 10% salary differentials between the supervisors, support positions, and the PSCD. For example, the future support positions are 10% higher than the supervisors, and the PSCD is 10% above the future support positions.

Budget projections are based on the average median salary of the three combined PSAPs (Table 16) and a 12-hour shift configuration with 17.5 telecommunicators and four dedicated supervisors. Given the turnover rate in the county, stakeholders should consider staffing to account for attrition, which would be 21.5 telecommunicators and four supervisors. Salaries and benefits of the various positions are highlighted in the table below.

Table 15: Projected Salaries and Benefits in Consolidated Scenario

Teller County Consolidation Projected Salaries and Benefits[92]			
Position	Number of FTEs	Total Base Salary	Total Base Salary with Benefits[93]
Telecommunicators	17.5	$815,461	$1,100,872
	21.5	$1,001,852	$1,352,500
Supervisors	4	$275,038	$371,301
Director	1	$83,199	$102,975
Future Support Positions			
Operations Manager	*1*	*$75,635*	*$102,107*
Training/QA Manager	*1*	*$75,625*	*$102,107*

It is important to understand that these budget projections are simply estimates; determining what positions will be staffed in the PSAP and the exact salaries and benefit costs are critical components of a

91 https://cdn.ymaws.com/www.nena.org/resource/resmgr/standards/NENA-INF-010.2-2018_Successi.pdf
92 This model is based on a 12-hour shift scenario, which includes a minimum of 17.5 telecommunicators and 4 working supervisors. A separation of 10% has been used between the supervisor position and the administrative support positions and the director position.
93 The benefits placeholder is 35% of base salaries.

consolidation implementation plan. Given that the workforce is 94% of the operating budget, cost estimates can be calculated with more accuracy closer to implementation planning. Any significant salary and benefits adjustments will require cost estimates to be recalculated.

MCP does not recommend salary reductions for any employee transitioning to similar positions. In a consolidated scenario, employees should be placed at or above the highest median salary, which is noted in bold below.

Table 16: Teller County Median Average Salaries

Position	Cripple Creek	Teller County	Woodland Park	Average
Telecommunicator 1	$43,305	$44,803	**$45,796**	$44,635
Telecommunicator 2 (future CTO)	$46,301	$44,803[94]	**$47,399**	$46,168
Assistant Supervisor	NA	NA	**$61,022**	$61,022
Supervisor	$53,248	**$68,760**	$67,112	$63,040

Table 17 outlines an estimated budget for a consolidated center in Teller County. Given the amount of support provided by the Authority, there are two placeholders for overhead and other costs (e.g., overtime, HR, IT support, and other recurring costs not supported by the Authority), 5% and 2.5% respectively. The budget scenarios focus on operational costs and not capital improvement costs. An implementation plan should include strategic capital improvement planning. Although the Authority provides a tremendous amount of financial support for the PSAPs, there may be other capital needs or unforeseen capital cost impacts outside of what the Authority is willing and able to fund. A best practice would be to create a capital reserve account where a certain percentage of the operating budget is placed in the account annually for future capital expenses.

[94] Teller County starting and maximum salary ranges are identical for dispatcher I and II positions

Table 17: Teller County Combined Projected Budget

Teller County Projected Budget						
Total Personnel	Total Personnel Including Benefits	Overhead (OT, recurring costs, etc.) – 5%	Other Costs (technology, purchases, etc.) – 2.5%	Total Budget	Authority and Gaming Division Stipend and Fees[95]	Net Operating Budget
$1,173,698	$1,584,492	$79,225	$39,612	$1,703,329	$509,375	$1,193,954
Teller County Projected Budget with Future Support Positions						
$1,324,969	$1,788,708	$89,435	$44,718	$1,922,861	$534,375	$1,388,486

4.6.1 Funding Models

4.6.1.1 Population Basis

The population-based cost allocation model involves assessing a share of operational costs based upon the population within each jurisdiction. Using this method, member jurisdictions are assessed a portion of the operational cost on a per capita basis. The projected operating budget is divided by the total population of the county to determine an average per person assessment. This model assumes that municipalities with larger populations will generate more activity within the service area (i.e., 9-1-1 calls, emergency incidents, etc.). However, this population bias is not accurate in all circumstances. For example, a jurisdiction with less population but more miles of interstate highway, or a heavy commuter presence, may experience a greater number of calls than a more populated residential area. This model may also not adequately account for upticks in tourism (e.g., Cripple Creek's casino tourism), which is highlighted in the table below. As a result, which is problematic for this cost-sharing approach, the actual work of the Cripple Creek PSAP for total inbound/outbound 9-1-1 calls, 10-digit telephone lines, and actual dispatched calls is not adequately reflected in this calculation. The breakdown of the population-based cost-sharing model does not include the fire and EMS agencies because this is not a viable option for consideration.

[95] Estimated stipend from the Authority is $25,000 annually per telecommunicator and $12,500 per supervisor, director, and future support positions. The Gaming Division fee is estimated at $9,375 annually.

Table 18: Cost Estimate Based Upon Population (without future support positions)

Jurisdiction	2019 Population[96]	Operating Budget	Projected Partnership/Participant Contribution
Cripple Creek*	1,258 (5%)	Projected operating budget less 2021 Authority and Gaming Division revenue $1,703,329[97] - $509,375 $1,193,954 = $46.95 per capita	$59,698
TCSO	16,285[98] (64%)		$764,130
Woodland Park	7,885 (31%)		$370,126
Total:	25,428	Total Combined	$1,193,954

4.6.1.2 Activity Basis

Cost assessment based upon activity is a common method that is used to fund consolidated communications centers. Routine communication center activities that may be tracked and documented for use in this approach include:

- Incoming 9-1-1 calls
- Incoming 9-1-1 and 10-digit calls
- Incidents dispatched
- Field-originated calls
- Radio transmissions

Activity based costs can be derived using two methods. The first involves tracking the activity volume associated with each member agency. The entity is assessed the cost for provisioning specific services based upon actual usage.

The second method involves averaging the volume of an activity across all participating jurisdictions or agencies. For example, communications centers document the number of 9-1-1 calls received annually. The annual operating budget can be divided by the number of 9-1-1 calls to derive a per-call cost. Each entity then would contribute a share of the cost based upon the average volume of overall system usage.

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[96] 2019 US Census Bureau population estimates
[97] Operating expenses are based on 17.5 telecommunicators, four supervisors, one director (does not include future operations manager and training/QA coordinator positions)
[98] Teller County population for the purposes of this cost formula is adjusted to not include populations of Woodland Park and Cripple Creek

MCP used three activities to develop a sample per-call cost estimate. The first example is based upon the number of incoming 9-1-1 calls. The second is based upon a combination of both 9-1-1 and calls to 10-digit telephone lines. The third is based on a combination of law enforcement, fire, and EMS incidents. This model may not adequately account for length and complexity of calls, multi-discipline events, self-initiated activities, and seasonal initiatives. As a result, which is problematic for this approach for cost sharing, there is a risk of artificial inflation of incident numbers along with the resources deployed and time consumed not being adequately reflected in this calculation. MCP recommends that any volume and activity-based models include a multi-year rolling average because call volume and calls for service are susceptible to yearly fluctuations. Tables 19 and 20 present the volume cost-sharing models.

Table 19 includes cost estimates that are broken out by the three PSAPs. Table 20 includes a breakdown by each agency participating in the Teller County PSAP system, which includes all law enforcement, fire, and EMS agencies. Stakeholders should consider a minimum fee for overhead if this model is selected (e.g., $5,000 to $10,000 is common for a base fee) for smaller agencies with a lower activity level because of the overhead it takes to operate the PSAP.

Table 19: Current PSAP Cost Per Call/Incident (without future support positions)

Jurisdiction	9-1-1 Calls*	Projected Partnership Contribution	9-1-1 and 10-Digit Calls**	Projected Partnership Contribution	Law Enforcement, Fire and EMS Incidents***	Projected Partnership Contribution
Total Budget: $1,703,329 less the Authority stipend of $509,375 = $1,193,954[99]						
Cripple Creek	1,199	$134,227	21,504	$271,946	18,677	$195,264
TCSO	6,339	$709,585	47,910	$605,884	64,625	$675,627
Woodland Park	3,128	$350,142	24,997	$316,124	30,902	$323,062
Total	10,666	$1,193,954	94,411	$1,193,954	114,204	$1,193,954
Per Call/ Incident $	$111.94		$12.65		$14.91	

** Average 9-1-1 call data 2017-2020 by jurisdiction + 5% increase*
*** Average call data 2017-2020 provided by jurisdictions*
**** Average incident data 2017-2020 provided by jurisdictions*

[99] 22.5 FTEs - 17.5 Telecommunicators, four supervisors, one director

Table 20: Volume-Based Cost Sharing Model – All Agencies (without future support positions)

Jurisdiction	Incidents[100]	% Of Total Calls	Projected Contribution
Total Budget: $1,703,329 less the Authority stipend of $500,000 = $1,203,329[101]			
Cripple Creek Police Department	*15,762*	*13.54%*	*$162,982*
Division of Gaming	927	0.80%	$9,587
Cripple Creek Fire	1,669	1.43%	$17,258
Southwest Teller EMS	1,387	1.19%	$14,343
TCSO	*59,551*	*51.17%*	*$615,784*
Mountain Communities Fire District	53	0.05%	$543
Divide Volunteer Fire District	466	0.40%	$4,821
Florissant Volunteer Fire District	334	0.29%	$3,453
Four Mile Volunteer Fire Protection District	173	0.15%	$1,791
Victor Volunteer Fire District	97	0.08%	$999
Ute Pass Regional Health District[102]	2,893	2.49%	$29,912
Woodland Park Police Department	*31,897*	*27.41%*	*$329,829*
NETCO[103]	1,163	0.73%	$12,026

[100] *Average agency Incidents 2017-2020 by jurisdiction + 5% increase*
[101] 22.5 FTEs - 17.5 Telecommunicators, four supervisors, one director
[102] Combined total for TCSO and Woodland Park geographical areas
[103] Combined total for TCSO and Woodland Park geographical areas

4.6.1.3 Resource Basis

This method is based upon the number of public safety personnel resources and the assumption that resources are aligned closely with activity and demands on the communication system. Resource-based shared-cost models may include a maintenance-of-effort (MOE) component that factors recurring overhead and capital costs into the calculations. Resources-based calculations also may include other resources, such as field responders, apparatus and fire stations or a hybrid of any combination of resources.

To calculate the MOE component, each agency contributes an equal portion of the operating budget based upon a set percentage contribution. This model offers simplicity and the most equitable and predictive distribution of recurring and other capital costs. The governing entity must determine the basis of the cost allocation like the activity-based method.

There are two sources to develop a resource-based funding model:

- A shared-funding model that starts with the midpoint salary range of the participating communities' current FTEs at the time of consolidation, which is then coupled with percentage distributions representing recurring overhead and capital costs, such as overtime, use of technical staff and administrative staff, equipment refreshes, etc.
- A model based upon the number of subscriber units (portable, mobile radios, and consoles).

To compare against the other cost-sharing models outlined above, MCP included a resource-based funding model using current midpoint salary ranges of existing FTEs assigned to each PSAP. The first model includes calculations that consider contributions from fire and EMS districts (Table 21) and the second model maintains the current state in which the jurisdictions continue to absorb the fire and EMS costs (Table 22). If the fire/EMS agencies are included in the cost-sharing, costs may be divided evenly by the total number of participating fire/EMS agencies, or it may be divided by calls for service as outlined in the volume-based model (Table 20). The two future support positions (operations manager and training/QA coordinator) are not included in the resource cost-sharing model.

MCP does not recommend the subscriber unit resource-based funding model because of the number of subscribers in the volunteer fire departments, and the low number of subscribers in both Cripple Creek and Woodland Park do not adequately reflect the service level expectations of the communities served.

Table 21: Cost per FTE Resource with Fire/EMS Contributing (without future support positions)

Participant	FTE Resource Allocation[104] (Cost per FTE[105] $51,911)	Total Resource Cost	Current Net Operating Expenses	Difference
Cripple Creek	6	$311,466	$271,604	$39,862
Teller County	8	$415,288	$471,419	($56,131)
Woodland Park	6	$311,466	$361,191	($49,725)
Fire/EMS	2.5	$129,778	$0	$129,778

Table 22: Cost per FTE Resource Without Fire/EMS Contributing (without future support positions)

Participant	FTE Resource Allocation[106] (Cost per FTE $51,911)	Total Resource Cost	Current Net Operating Expenses	Difference
Cripple Creek	7	$363,377	$271,604	$91,773
Teller County	8.5	$441,244	$471,419	($30,175)
Woodland Park	7	$363,377	$361,191	($2,186)

4.6.2 Initial Impact Costs of Consolidation

Besides recurring overhead and future capital costs, each consolidation bears numerous one-time costs directly related to the initial consolidation and other costs related to ancillary duties handled by the current PSAP staff. In this one-time initiative, comparatively most of the impact costs will be negligible. This is because of the level of technology support the Authority provides to the PSAPs and the Authority's ability to transfer equipment and licenses from two of the PSAPs into the newly consolidated PSAP. Authority

[104] $1,703,329 less Authority stipend and other revenue (e.g., Gaming Division) = net operating expenses $1,193,954
[105] 22.5 FTEs: 17.5 telecommunicators, four supervisors, one director
[106] $1,703,329 Less Authority stipend and other revenue (e.g., Gaming Division) = net operating expenses $1,193,954

staff reported that the equipment and licenses have already been paid for and a consolidation would not require additional workstations outside of what exists today.

There are two onetime impact costs related to technology reported by the Authority staff:

- $5,000 for general staff support to move hardware and equipment and configure systems
- $30,000 to contract radio technicians to transfer radio consoles from Cripple Creek or Woodland Park to TCSO

It is likely that these impact costs to consolidate will need to be covered by the PSAPs that incur the cost to move or remove and reconfigure their equipment. There may be additional one-time costs associated with reprogramming administrative phone systems or installing other non-core PSAP systems. Depending on the outcome of discussions regarding monitoring holding cells and cameras currently monitored at Woodland Park or Cripple Creek, there would be an additional cost associated with converting any analog cameras to digital for viewing over IP. (i.e., video encoders).

While the PSAPs share the same CAD system, they are not on the same RMS. The Authority does not currently host RMS. To allow the police agencies to continue with their current RMS, an interface would need to be developed between systems. One integration use case revolves around workflow. If the objective is to ensure that call and dispatch event data flow seamlessly to the proper target RMS, the solution would be to create transactional data exchanges between the CAD and the two RMSs. For example; a dispatcher closing a call in CAD might trigger event data to be sent to the RMS in the jurisdiction being dispatched. Costs would be based on the complexity of the interface. The second use case deals with analytics, visualizations, and providing a shared view of situational awareness. The interface from CAD could be leveraged to feed a shared data repository. This would also require the partner RMSs to publish incident and other relevant data. Such a solution could leverage “big data” tools and emerging disciplines like machine learning to provide analyses of data that spans CAD and RMS from all jurisdictions.

4.6.3 Recurring Cost Impacts

Staff from the PSAPs reported minimal recurring costs (unrelated to personnel and benefits) because the Authority covers most recurring costs for the PSAPs’ technology and systems. All three PSAPs have maintenance costs related to their radio consoles (see Table 7). The placeholder of 2.5% that MCP used in the cost-sharing formulas will be enough to cover TCSO’s radio console maintenance costs and other costs not currently identified.

Staff and field responders from the cities noted that over the years, PSAP staff have been assigned more administrative responsibilities, which in some cases, such as Cripple Creek, has enabled the cities to eliminate a support position. As a result, there may be additional recurring costs associated with reallocating or reassigning some ancillary duties that are currently performed by PSAP staff (i.e., front window) or that cannot be handled remotely (i.e., taking cash for certain transactions). Table 4 outlines the ancillary duties assigned to PSAP staff. MCP recommends that the cities re-assess the ancillary duties to determine alternative solutions and staff job responsibilities.

Impact costs will need to be factored into budgets in addition to replacing any positions that may need to be filled if the PSAP were to reside at an alternate location. If the facility location is not TCSO, alternative sites would have to be re-assessed for cost-impacts.

4.6.4 Other Financial Impact Considerations and Opportunities

As noted above, consolidation does not typically result in a cost reduction; however, it will provide cost efficiencies and other opportunities to improve service levels in the region. In the case of Teller County, the agencies may see a slight increase to current operating costs, but stakeholders should consider the following opportunities:

- Wages are based on the average of the three PSAPs' salaries and benefits
- A PSCD position has been added to the hierarchy, which does not exist today
- Two additional support positions can be added to the organizational structure in the future
  - Operations manager
  - Training/QA manager
- Salary gaps have been added to reduce compression issues
- The proposed consolidation model would provide the consolidated PSAP with a total staffing pool of 17.5 telecommunicators and four working supervisors, which allows for a minimum of four on duty 24x7 and five on duty between the hours of 8:00 a.m. and 8:00 p.m.
- If the PSAPs consolidate, the Authority, at its sole discretion, would provide the same financial, technical, and operational assistance (including the telecommunicator and working supervisor stipends) that it does today, which offsets the operational costs of the agencies

Consolidation would provide a minimum of 4 on duty 24/7 and 5 on duty between the hours of 8 a.m. and 8 p.m.

4.6.5 Recommendation

A successful consolidation requires the equitable division of initial consolidation costs and on-going fees for services that are predictive of the expected workload of the three consolidating PSAPs. As a result of the research conducted, MCP recommends using the resource-based funding model using FTEs that includes an MOE component. The MOE should be adjusted below the norm of 10% to 20% to reflect the offer of the sheriff to host the PSAP without lease costs and the Authority's ongoing technology, training, and QA support. This will be codified within the governance documents. Funding models contained in this report include an MOE of 2.5% to 5%. This model clearly defines and details a pricing structure that meets the above stated requirement. This pricing structure is competitive, fair, and the most predictive of on-going fees for services. MCP recommends that stakeholders consider including the fire districts and EMS in the cost sharing because fire and EMS will gain a dedicated fire/EMS dispatcher 24x7.

Fire and EMS will gain a dedicated fire/EMS dispatcher 24/7 in a consolidated model.

Table 23: Cost-Sharing Models Recommendation

Metric	Cripple Creek	Teller County	Woodland Park	Fire/EMS
Population-based	$59,069	$764,651	$370,235	N/A
Current Net Operating Budget[107]	$271,604	$471,419	$361,191	N/A
Difference	($212,535)	$293,232	($9,044)	N/A
Resource-based	$311,466	$415,288	$311,466	$129,778[108]
Current Net Operating Budget	$271,604	$471,419	$361,191	N/A
Difference	$39,862	($56,131)	($49,725)	$129,778
Activity-based	$171,225[109]	$610,986[110]	$327,260[111]	$84,483[112]
Current Net Operating Budget	$271,604	$471,419	$361,191	N/A
Difference	($100,379)	$139,567	($33,931)	$84,483

4.7 Timeline

Unless the decision by stakeholders is to remain status quo, whatever form the governance and operational structure of public safety communications in the county takes, a thoughtful and practical transition plan will be required and is vital to its success.

[107] Current operating budget less Authority Board stipend and Gaming Division fees
[108] Fire/EMS agency's share would be divided up by activity: see Table 20
[109] Cripple Creek law enforcement and Gaming Division partnership contributions
[110] Teller County Sheriff's Office partnership contributions
[111] Woodland Park law enforcement partnership contributions
[112] Fire and EMS partnership contributions

Given the information gained and the opinions shared with the project team during site visits and subsequent communications, it is highly advantageous for the agencies to consider a multi-year approach to joint operations integration in a facility that supports the entire operation and under the new reporting structure.[113]

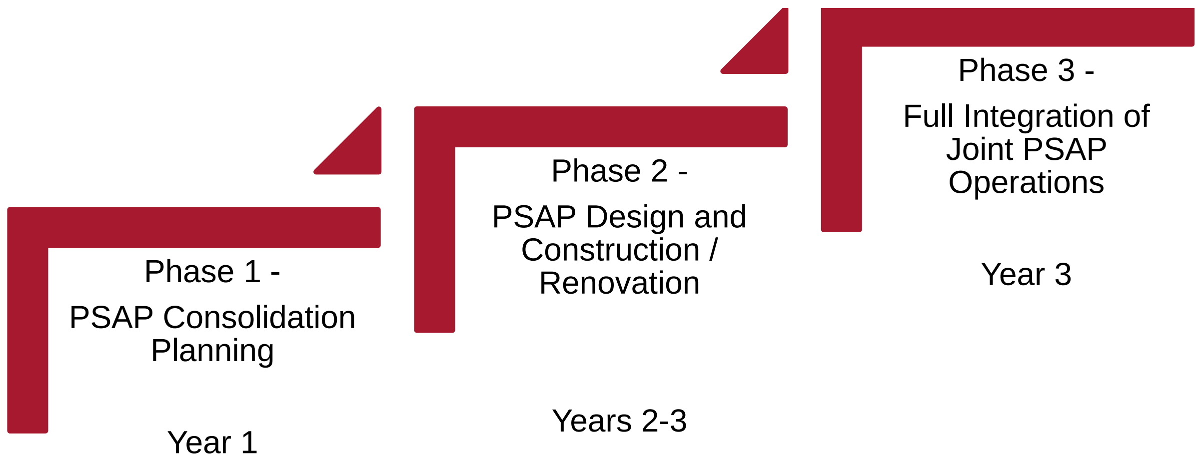

Figure 8: Phased Consolidation Timeline[114]

Table 24: Teller County Emergency Communications Evolution

Evolution Steps
Phase 1 – Planning (Years 1–2)
Step 1: Planning • Form a joint consolidation team comprised of the Authority, operations staff, and agency members with clear roles and responsibilities to provide guidance throughout the transition. The team should include the following cross-agency workgroups: – Technology – Policies and procedures – Training • Initiate an executive-focused recruiting effort to identify and hire/promote qualified PSCD. • Develop a thoughtful and practical transition plan to consolidate all three PSAPs into one facility. • Using the findings contained in this report, develop staffing plans for the consolidated PSAP. • Develop a thoughtful and practical training program for staff. • Develop workforce integration plan. • Develop workflows, policies, and SOPs for the consolidated PSAP.

[113] The multi-year project phases do not match the consultant's scope of work project phases. Phase III of the consultant's contract matches Phase 1 – PSAP Consolidation Planning.
[114] Phase 2 is only required if a facility site location other than the TCSO's facility is selected.

Evolution Steps
Phase 2 – PSAP Construction/Renovation (Years 2–3) if applicable
Step 1: PSAP Design and Construction/Renovation **Note:** *This phase is only necessary if a facility other than the TCSO PSAP is selected for the primary PSAP site. It is anticipated that the planning phase for a renovation or new construction would take approximately one to two years.* • Engage an architectural firm to determine a feasible location and facility design for combined operations based on consolidated operations and future growth. • Include identification of equipment/technology that will be transferred to the new facility from existing PSAPs. • Work with the Authority to identify systemization costs (e.g., phone lines, trunks, Primary Rate Interface (PRI) lines, other network costs). • Work with the Authority to identify and procure new systems, technology, and furniture needed in a new facility. • Construct or renovate facility.
Phase 3 – Full Physical Integration of PSAP Operations (Year 3)
Step 1: Structure and Staff • Leading up to implementation of this phase, update the organizational structure, if needed, based on lessons learned. Step 2: Consolidation • Make appropriate additions to the training curriculum in alignment with national and state standards to enable cross-training of existing staff members.

5 Conclusion

Dedicated communications staff in the county's three existing PSAPs work daily so that all field responders and members of the community are served when emergencies arise. For years, staff have done this under more than challenging conditions. As a result, it is becoming increasingly difficult to attract and retain qualified staff. This has led to the current staffing challenges directly impacting the PSAPs—most critically, the TCSO PSAP. This staffing crisis impacts telecommunicator wellbeing along with the potential impact on responder safety. County and municipal leaders along with first responders desire a public safety communications system that provides reliable and consistent services to their communities and field responders while also taking into consideration the health and wellbeing of their telecommunicators. Achieving this in a consolidated environment is a process and one that can be arduous and met with many roadblocks, especially those based on politics, unfounded fears and assumptions, or a focus on money versus the health and wellbeing of staff and improved emergency response outcomes in the community. Aside from improving emergency response in Teller County, which is always a top priority for stakeholders, cost is a factor too. Consolidations do not typically result in immediate cost-savings because of impact costs; however, there are opportunities to improve cost efficiencies in Teller County. Given that there is a facility suitable to house a consolidated operation and that the Authority provides mission-critical systems and equipment, the workforce is the largest expense in this consolidation scenario. As noted in this study, staffing is roughly 94% of the combined operating budget for the participating PSAPs.

The current combined authorized staffing for the three PSAPs is 34.5 FTEs, and the proposed consolidated model is 22.5 to 26.5 FTEs. A consolidation would enable agencies to hire enough staff to account for turnover, establish competitive wages—reducing competition between the PSAPs—and implement staff support positions (e.g., director, dedicated supervisors, and future support positions) that do not exist today. The consolidation would also create a larger pool of employees to support a 24x7 operation and reduce the impacts of 20–30% turnover rates. Based on the newly constructed TCSO facility, shared technology, and a dedicated workforce, along with supplemental support from the Authority, there are unique opportunities to improve cost efficiencies and emergency response in Teller County with the long-term cost efficiencies eventually offsetting the initial impact costs for elements unique to their individual agencies.

The overall recommendations presented in this study lend themselves well to support improving the current conditions and future 9-1-1 planning efforts in the county. Based on the findings and analysis of this study, the optimal solution to mitigate risk and improve the efficiencies and service levels of emergency communications countywide is a full consolidation of the three PSAPs built on a foundation of the best-in-class solutions that each organization brings to the table. Many, if not all, of the challenges that exist today will continue to exist if there is no consolidation or if only two PSAPs consolidate versus all three. As noted throughout this study, there are many areas where improvements will be beneficial to the residents and visitors of Teller County while improving PSAP operations and emergency response, both immediately and for the long-term continued success of the emergency response system within Teller County.

MCP stands ready alongside the Authority, the cities, and the County to answer questions as they consider moving forward with the next steps, which include the development of the "Consolidation Implementation Project Plan" —a plan that transitions this initiative from answering the question of ***why*** the PSAPs should consolidate to ***how*** it can be accomplished, with further budget detail.

Appendix A – Cost-Sharing Models

Identifying a funding method for independent PSAPs—that through sharing of services have created a regional communications system that provides a combination of call handling and dispatch—is a complicated task. A key goal should be the fair and equitable funding of services—particularly relating to call dispatch—across all member jurisdictions.

Population

The population-based cost-allocation model involves assessing a share of operational costs based upon the population within each jurisdiction. Using this method, member jurisdictions are assessed a portion of the operational cost on a per-capita basis. The projected operating budget is divided by the total population to determine an average-per-person assessment. While several adaptations of a population-based model are possible, MCP recognizes that this model may be more suitable in areas where population data and response agencies are defined clearly by municipal boundaries.

Activity Volume

Cost assessment based upon activity is a common method that is used to fund shared services communications centers. Routine communications center activities may be tracked and documented including:

- Incoming 9-1-1 calls
- Incoming 9-1-1 and 10-digit calls
- Dispatched incidents
- Field-originated calls
- Radio transmissions

Activity-based costs can be derived using two methods. The first involves tracking the activity volume associated with each member agency. The entity is assessed by the cost of provisioning specific services based upon actual use. The second method involves averaging the volume of activity across all participating jurisdictions or agencies. As an example, PSAPs would document the number of 9-1-1 calls received annually. The annual operating budget can be divided by the number of 9-1-1 calls to derive a per-call cost. Each entity then contributes a share of the cost based upon the average of overall system usage.

Maintenance of Effort

In this model, each agency contributes an equal portion of the operating budget based upon the straight division of the total costs among all member agencies. Though rarely used as a standalone model, this model is the most simplistic in terms of cost distribution. The governing entity must determine the basis of the cost allocation, similar to the activity-based method.

Ad Valorem

This method uses the tax valuation of properties located within each jurisdiction as the basis to determine the level of contribution. This is generally accomplished utilizing an equalized assessed value (EAV), which is the application of the state's equalization factor to the assessed value of a parcel of property. Tax bills are calculated by multiplying the EAV (after any deductions for homesteads) by the tax rate.

This method fails to account for the taxing overlay of the EMS and municipal jurisdictions. Additionally, some municipalities do not levy a tax on the EAV and, subsequently, would not have a revenue source to contribute without a push for a local legislative change.

Also, an ad valorem basis model would not accurately account for activity in the case of a distressed municipality. If there is an area that has a higher-than-normal call volume due to higher crime or an increased workday population, it may not necessarily be reflected in property values. It is possible in this case to have a suburban bedroom community with higher property values, yet less of a demand for service, paying more than another municipality that has a higher demand for service.

Resource

This method is based upon the number of public safety resources (e.g., personnel, apparatus, stations) that each member agency possesses. This method is based upon the assumption that resources are closely aligned with activity and demands on the communications system.

When determining personnel resources, the salary midpoints of communications personnel is typically used, whereas when field responders are used the total number of personnel is used for the calculations.

Hybrid

The methods described could be combined in any form, either by discipline (law, fire/EMS) or by jurisdiction, if it is advantageous to the governance body; for instance, a hybrid of the Activity (call volume) method that also separates access charges and divides them among the law enforcement entities (MOE).

Another scenario is to use a multi-phased approach with a funding formula that considers several factors and divides the funding needs first by discipline (law or fire/EMS), then utilizes an Ad Valorem method for fire protection districts and the Resource method for law enforcement agencies.

Appendix B – Governance Base Models

Good governance has several major characteristics. These characteristics define how governance should be formed, what features should be considered essential, and how to achieve that vision in the governance framework. Generally, governance should be "participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive, and should follow the rule of law."[115] Good governance is responsive to its stakeholders and the needs of the organization, exercises vision in policy-setting and decision-making, and helps safeguard that the best interests of all stakeholders are considered.

The following characteristics, attributes, and activities are typical of effective governance structures:

Table 25: Characteristics of Good Governance[116]

Elements of Good Governance	
Follows the Rule of Law	Good governance requires fair legal frameworks that are enforced by an impartial regulatory body, for the full consideration of stakeholders.
Transparency	Transparency means that information should be provided in easily understandable forms and media; that it should be freely available and directly accessible to those who will be affected by governance policies and practices, as well as the resulting outcomes of their governance action; and that any decisions made or enforced comply with agreed-upon rules and regulations of the governing body.
Responsive	Good governance expects that organizations and the processes followed are designed to serve the best interests of the stakeholders.
Consensus Oriented	Good governance seeks to understand the different interests of stakeholders to reach a broad consensus of what is in the best interest of the entire stakeholder group and how decisions and policy can be sustainable and practical.
Equal and Inclusive	The organization that provides the opportunity for its stakeholders to maintain, enhance, or generally improve their contribution to their destiny provides the most compelling reason for existence and value to the community of interest. Including all significant stakeholders in the process of governance creates the most effective organization.

[115] "Eight Elements of Good Governance." Creating a Culture of Board Excellence. Governance Pro.
[116] Ibid.

Elements of Good Governance	
Effective and Efficient	Good governance meets the needs of its stakeholders. This means that the processes implemented by the organization to achieve successful results address the requirements of its stakeholders, while making the best use of resources—human, technological, and financial.
Accountable	Accountability is a key principle of good governance. Accountability should be documented in policy and clarified in roles and responsibilities. Generally, an accountable organization is one that is responsible for those who will be affected by its decisions or actions.
Participation	Inclusive participation, either directly or through representation, is a key cornerstone of good governance. Participation needs to be informed and organized, including the ability and encouragement to freely contribute concern for the best interests of the entire organization and the 9-1-1 community in general.

When considering governance, MCP includes in its reviews a variety of governance structures that other PSAPs have implemented along with academic and professional industry models[117]. For this discussion, MCP reviewed several options, each with strengths and challenges to provide decision-makers with unbiased information upon which to validate if consolidating under a current model is appropriate or if there is a model that would provide a more effective level of operational oversight.

All options should be considered in relation to the others. All considerations should be weighed as well. For instance, cost should not be the only guiding factor when selecting an option. Through interviews and discussions with the various stakeholders, most indicated that cost, although important, could be accepted if there was quality service associated with it.

Alternate governance options that are common in public safety are explained at a high-level in the sections that follow.

[117] Research includes subject-specific, regional, conventional, and leveraged approaches along with traditional, operational, collective, management, Carver, and advisory models.

Separate Entity as a Consolidated PSAP (Public Trust Authority)

Table 26: Public Trust with Trust Authority

Strengths and Opportunities	Challenges and Risks
A public trust will operate under and satisfy the requirements for the laws of the state without one entity dominating the governance of the consolidated agency. Shared power is beneficial because it encourages inclusive participation.	If the beneficiary of the trust is a county or municipality, the express approval of two-thirds of the membership of the governing body of the beneficiary county or municipality is required to create it.
A public trust can issue obligations and provide funds for the approved purpose of its beneficiaries. A public trust can receive federal grants.	With revenue bonds, it requires a two-thirds majority vote by the beneficiary, i.e., in this case, a vote of the citizens of the county.
Equal and inclusive representation from all stakeholders by having a representative from each community as well other agencies providing public safety response.	Need to safeguard against the various agencies favoring one interest over the other. For example, the representative must advocate for law enforcement, firefighters, and medical responders.
A trust authority operating under the laws of a public trust can be transparent, accountable, and fair. This model provides the opportunity to develop a standardized governance agreement that promotes equality in operational and pricing structures for existing and future agencies participating in the consolidation.	A carefully drafted governance document is critical to avoid a convoluted reporting structure. It is important that a clear chain of command exists so that the director can effectively manage the PSAP. This will require a robust process for handling questions, complaints, and requests.
The independent organization provides the director with the opportunity to provide equitable service to all participating agencies by best managing PSAP resources. This can mitigate the perception that the host agency is biased concerning participating agencies.	In this reporting structure, leadership personnel will require technical and operational skills specific to the PSAP environment. It will be important for leadership to have experience with public safety operations, best practices, and industry standards.
As an independent entity with its own budget, there is total organizational and mitigation of competing resources.	Although the current political environment may be conducive to this model, changes in leadership and political agendas over time can create challenges regarding oversight and service level expectations. This environment can strain relationships and exacerbate existing stressors. To mitigate this risk for all parties, a detailed governance document is required to protect all parties.

Strengths and Opportunities	Challenges and Risks
	As a separate entity, real and intangible costs for administrative, operational, and technical resources—such as HR, training, facility maintenance, and network support—may be perceived to be higher. Funding can be a significant risk if any participating agency moves to deconsolidate.
	Without adequate succession planning, turnover in leadership positions can create a significant risk.

Host Agency with Contracted Services

Participating entities are part of an existing public safety organizational structure of law enforcement, fire, and EMS agencies, usually the agency with the largest call volume or modern facility that can support hosting all member agencies. While the host agency absorbs and operates the contracting agency's PSAP services, the contracting agency often appoints a point of contact within the reporting structure—such as the agency chief or a contract administrator/liaison—to provide accountability and promote collaboration with the host agency. PSAP management typically reports as part of the current organizational structure under the authority of the hosting agency sheriff, police chief, or fire chief.

Table 27: Host Agency with Contracted Services

Strengths and Opportunities	Challenges and Risks
The host agency provides leadership and management from within its current staff, thereby eliminating the time and new funding needed to hire additional leadership staff.	During any consolidation, there is a concern associated with the loss of direct control over PSAP personnel and dispatch services.
The host agency has established administrative, operational, and technical resources within the county/municipal/public safety entity structure. Examples include HR, training, facility maintenance, and network support.	A perception can exist that the host agency does not view the needs of the contracting agency with the same importance, and that the contracting agency receives a lesser level of service than the host agency.
Buy-in for consolidation may be better received when the suggested host PSAP already is dispatching for the disciplines served by the contracting agencies. Buy-in can be enhanced further when the contracting agency also is housed within the same type of	Although the current political environment may be conducive to a contract arrangement, changes in leadership and political agendas over time can create challenges regarding oversight and service level expectations. Such an environment can strain

Strengths and Opportunities	Challenges and Risks
agency (e.g., police department to police department rather than fire department to police department or even police department to sheriff's office).	relationships and exacerbate existing stressors. To mitigate this risk for all parties, a detailed governance document is required to protect all parties.
	A need exists to mitigate the challenges of custom/one-off contracts with individual participating agencies, as they become part of the host agency.
	Although the potential host agency might have the best technology and facility, it is important to evaluate the current political climate so there is mutual agreement between all levels of leadership.

IGA Partnership with Advisory Board

Like the contracting structure described above, participating entities are part of an existing public safety organizational structure of law enforcement, fire, and EMS agencies; usually the agency with the largest call volume or modern facility that can support hosting all member agencies. However, this model advances governance beyond one-to-one contracts to develop partnerships within a governance structure. Such a structure would leverage a standardized governance agreement that promotes collaboration by including representatives from each participating agency.

In this structure, PSAP management typically reports as part of the current organizational structure under the authority of the hosting agency, sheriff, police chief, or fire chief, and receives advice and guidance from an advisory board. Participating agencies commit to appointing representatives who will serve on the advisory board, which traditionally is composed of public safety officials concerned with day-to-day operations of the PSAP. The advisory board works closely with the PSAP director to establish operational procedures. Typically, the host agency is not bound by the decisions of the advisory board, which does not administer supervisory authority over the PSAP director.

Table 28: Partnership Agreement with Advisory Board

Strengths and Opportunities	Challenges and Risks
PSAP management has a clear reporting structure within the host agency.	During any consolidation, there is a concern associated with the loss of direct control over PSAP personnel and dispatch services. This challenge can be mitigated by strong, positive communications between the advisory board and the PSAP director.

Strengths and Opportunities	Challenges and Risks
The hosting PSAP has established administrative, operational, and technical resources within the county/municipal/public safety entity structure. Examples include HR, training, facility maintenance, and network support.	Leadership personnel will require technical and operational skills specific to the PSAP environment. Without adequate succession planning, turnover in leadership positions can create a significant risk.
This model includes an advisory board comprised of public safety officials concerned with the day-to-day operations of the PSAP. The advisory board can include municipal and community representatives, if desired. This board has advisory input only.	Even though the board is only advisory in nature, the risk still exists that the PSAP can be impacted by political agendas and changes in direction that result from a lack of participation and turnover in the advisory board.
The PSAP director has the support and advice of an advisory board to remove roadblocks and champion efforts. The advisory board also can assist with complaints and disputes arising from QA and can make QI recommendations.	
This structure mitigates the risks and challenges associated with one-to-one contracts with individual participating agencies, as they become part of the consolidated organization.	
This model provides the opportunity to formalize governance documents and pricing structures that are predictive and equitable with future participating agencies. For existing contracts, the opportunity exists to renegotiate or amend the contracts to bring them into the new structure.	

CITY OF WOODLAND PARK
2022 Wildfire Prep Day Funding

Background: Per the 2030 Comprehensive Plan shown below, fire prep day was a specific goal with a one year timeframe.

Public Safety and Emergency Management Goal 2: ***Raise awareness of citizens to the risks of fire, promote fire preparedness, and facilitate fire mitigation in and around Woodland Park.***

Public Safety and Emergency Management Objective 2.1: Identify opportunities to raise fire awareness and preparedness within the community.

> **Public Safety and Emergency Management Action 2.1.1:** Establish an annual fire preparedness day in which the City participates. Encourage participation by local emergency services. Encourage citizens to register for emergency notifications. Distribute publications on evacuation preparation, fire and flood insurance, personal property mitigation, and slash removal programs. (1 year)

The National Fire Protection Association sponsors a Wildfire Preparedness Day on the first Saturday in May. The first event was held in 2013 in Colorado and has grown ever since across the country. This year the event is May 7th.

Wildfire Community Preparedness Day

Wildfire Community Preparedness Day is a national campaign that encourages people and organizations everywhere to come together on a single day to take action to raise awareness and reduce wildfire risks.

NETCO has offered to host the event at the fire station.

We are hoping to provide experts in four areas:

- Notification
- Evacuation
- Mitigation for home and around home
- Insurance

<u>Support Requested:</u> "In-Kind" support from city staff and financial support in the following amount.

• Re-usable Banners	$750
• Printing/Handouts	$800
• Media Advertising	$600
• Refreshments	$150
	$2300

City of Woodland Park

January 20, 2022 at 7:00 PM

MINUTES

1. 5:30 PM to 6:45 PM Open House Sally Riley's Retirement Celebration

2. CALL TO ORDER - ROLL CALL

Mayor Pro-tem LaBarre called the City Council meeting to order at 7:00 PM.

The following Councilmembers were present: Mayor Pro-tem LaBarre, Councilmember Alfierie, Councilmember Case, Councilmember Nakai, Councilmember Neal and Councilmember Zuluaga.

The following staff were present: City Manger Lawson, Deputy City Manager/City Clerk Leclercq, Assistant to the City Manager Rob Felts, Finance Director Aaron Vassalotti, Deputy City Manager/Director of Operations Kip Wiley and Planning Director Karen Schminke appeared via zoom.

3. PLEDGE OF ALLEGIANCE

4. CEREMONIES, PRESENTATIONS AND APPOINTMENTS

A. Celebration of former Planning Director Sally Riley's retirement from the City of Woodland Park.
(Presenter Michael Lawson, City Manager)

City Manager Michael Lawson acknowledged the retirement of Planning Director Sally Riley after 36 years of service to the City of Woodland Park. Former City Manager David Buttery and Former Planning Commissioner Jon DeVaux shared some sentiments regarding Riley. Riley shared the history of her career at the City of Woodland Park. The City of Woodland Park presented Riley with flowers and a retirement gift.

B. Welcome and Happy New Year from Teller County Commissioners

Deleted off agenda.

C. Appointments to the Historical Preservation Committee.
(Presenter Deputy City Manager/City Clerk Suzanne Leclercq)

City Clerk Leclercq shared that she had received applications from the two incumbents of the Historical Preservation positions and that both David Langley and Laurie Glauth were both present this evening for questions. Following a brief interview with the Council, the following motions were made.

Motion: To appoint David Langley to the Historical Preservation Committee. Case/Nakai. Motion carried 6-0.
Motion: To appoint Laurie Glauth to the Historical Preservation Committee. Case/Neail. Motion carried 6-0.

City Clerk Leclercq administered the Oath of Office to both Langley and Glauth

D. Oath of Office administered to Finance Director/City Treasurer Aaron Vassolotti. (Presenter Deputy City Manager/City Clerk Suzanne Leclercq)

City Clerk Leclercq administered the Oath of Office to Aaron Vassalotti as City Treasurer.

E. Appointment of Mayor Pro-tem LaBarre to Mayor of the City of Woodland Park. (Presenters Councilmember Neal and Councilmember Nakai)

Councilmember Neal shared that at this time he felt it was appropriate to appoint Mayor Pro-tem LaBarre as Mayor of the City of Woodland Park. Neal shared that LaBarre has been doing a good job and should be appointed to fulfill the role in its official capacity. Councilmember Alfieri and Zuluaga shared their disapproval of this appointment and concerns about the appointment occurring during an election in which Mayor Pro-tem LaBarre was running for election as Mayor.

Councilmember Zuluaga asked the following of Councilmembers Rusty Neal and Catherine Nakai.

1. Can you please explain to the citizens of Woodland Park why you would take such a step to bias or influence their vote coming up in April?
2. Is it the function of elected officials of Council to take feels good votes on behalf of the citizens?
3. This council had the opportunity to have a fully filled council, yet some of my colleagues here including the Mayor Pro Tem took steps in self interest to keep their perceived hold on power and limit the office by not voting for one the several capable applicants for mayor.
4. It is regrettable my colleagues have brought this matter before the public for open discussion as it compels me to bring to memory for our citizens the poor choices made on several occasions that have in my opinion harmed the proper functioning of our city.
5. This Mayor Pro Tem voted for herself and rejected the vote from her peers that we preferred a different applicant to fill the late Mayor Val Carrs position.
6. This mayor pro tem refused to allow open discussion for applicants for the DDA board and went straight to nominations thwarting the open discussion and examination of conflict of interest allegations which are still being raised each month at the DDA board meetings.
7. This Mayor Pro Tem, without open discussion nor the advising of this Council Member, chose to appoint Councilmember Nakai without public discussion nor examination of other valid candidates to fill one of the temporary vacancies.
8. And finally, it is my opinion, that although the Mayor Pro Tem has settled down into satisfactorily administering the office of Mayor Pro Tem for the past few months; there is no compelling reason for this body to change this status and make an appointment to that of Mayor. If the good citizens of our community choose to elect her lawfully as one of the proffered candidates in April, that will be soon enough. It is in my opinion highly inappropriate for this Council to bring this matter forward and for a vote this evening. I move that this matter be tabled.

Councilmember Alfieri shared that the Council should not be doing "feel good votes' and agrees with Councilmember Zuluaga.
Councilmember Case shared that she is all for this appointment.

There being no additional Council comment, the following motion was made.

Motion: To approve Hilary LaBarre as Mayor of the City of Woodland Park. Neal/Nakai. Motion carried 3-2. Zuluaga, Alfierie voting no. LaBarre abstained.

City Clerk Leclercq noted that with Mayor LaBarre being gone, at the following Council meetings, the Council should probably consider appointing a Mayor Pro-tem. Councilmember Zuluaga asked City Attorney Wilson if that was necessary and Wilson shared that the Charter states that a Mayor Pro-tem "shall" be appointed.

At this time the following motion was made.

Motion: Appoint Kellie Case as Mayor Pro-tem. LaBarre/Neal. Motion passed 3-2. Alfieri, Zuluaga voting no. Case abstained.

5. ADDITIONS, DELETIONS OR CORRECTIONS TO AGENDA

6. CONSENT CALENDAR

A. Approval of the December 2, 2021 Regular City Council Meeting Minutes. (Presenter Deputy City Manager/City Clerk Suzanne Leclercq)

City Clerk Leclercq introduced the minutes from the December 2, 2021 City Council Meeting.

Motion: To approve the December 2, 2021 City Council Meeting Minutes with the correction of a misspelling. Zuluaga/Neal. Motion carried 6-0.

B. Approval of the January 6, 2022 Regular City Council Meeting Minutes. (Presenter Deputy City Manager/City Clerk Suzanne Leclercq)

City Clerk Leclercq introduced the January 6, 2022 City Council meeting minutes.

Motion: To approve the January 6, 2022 City Council meeting minutes. Neal/Zuluaga. Motion carried 6-0.

C. Approval of Statement of Expenditures for November 2021. (Presenter Finance Director, Aaron Vassalotti)

City Clerk Leclercq introduced the Statement of Expenditures for November 2021.

Following questions from the Council regarding expenditures to the Varga law firm and Logan Simpson, the following motion was made.

Motion: Approve the Statement of Expenditures for November 2021. Zuluaga/ Case. Motion carried 6-0.

D. Approval of HR Green Professional Services Agreement in the amount of $39,950, for the development of the physical concepts and schematic layout for fiber networks. (Presenter, Assistant to the City Manager Rob Felts) (Tabled from the January 6, 2022 Council Meeting)

Assistant to the City Manager Rob Felts introduced the HR Green Professional Services Agreement that was tabled at the January 6, 2022 Council Meeting. The council shared that their concerns and questions were addressed.

Motion: Approve HR Green Professional Services Agreement in the amount of $39,950. Neal/Zuluaga. Motion carried 6-0.

7. PUBLIC COMMENT ON ITEMS NOT ON THE AGENDA (1)

No public comment.

8. UNFINISHED BUSINESS

(Public Comment may be heard (1))

9. ORDINANCES ON INITIAL POSTING

(Public comment may be heard (1))

A. Consider Ordinance No. 1417, Series 2022 on initial posting, an Ordinance of the City Council for the City of Woodland Park, Colorado amending Multiple Titles of the Woodland Park Municipal Code, Regarding Code Penalities and Violations and set the Public Hearing for February 3, 2022.
(Presenter City Attorney Geoff Wilson)

City Attorney Geoff Wilson introduced this ordinance on initial posting sharing that City Attorney Nina Williams would be present at the next Council Meeting to go into detail regarding this ordinance.

Motion: Consider Ordinance No. 1417, series 2022 on initial posting and set the Public Hearing for February 3, 2022. Alfieri/Case. Motion carried 6-0.

10. PUBLIC HEARINGS

(Public comment may be heard (1))

A. Approve Ordinance No. 1416, Series 2022 to amend Title 18 of the Woodland Park Municipal Code to address changes to family child care homes as required by recent State legislation known as House Bill 21-1222.
(Presenter, Planning Director Karen Schminke)

Planning Director Karen Schminke reviewed the following with the Council:
On September 10, 2021, Colorado House Bill 21-1222 (HB 21- 1222) was signed into State law. This law allows State licensed home daycare facility to serve up to 12 children if operated by a person residing in the same dwelling where the child care is provided. HB 21-1222 also requires local governments to treat family child care homes as a permitted residential property use in the application of zoning and land use regulations. Therefore, Title 18 of the Woodland Park Municipal Code addressing family child care homes must be amended. This makes a "Family Child Care Home" with up to 12 children a permitted use in all zones except for HSC/LI. Zoning Development Per mits (ZDP) are no longer required for this use. However, Family Child Care Homes must still be State licensed so that annual inspections by the State and Fire for life safety issues are the responsibility of the State licensing agency. Planning Committee held a Public Hearing on December 9 and voted unamiously reccomend this approval.

There being no Council discussion Mayor LaBarre opened up the Public Comment. There being no Public Comment Mayor LaBarre closed the Public Comment and the following motion was made.

Motion: To approve Ordinance No. 1416, Series 2022 to amend Title 18 of the Woodland Park Municipal Code to address changes to family child care homes as required by recent State legislation known as House Bill 21-1222. Neal/Nakai. Motion carried 6-0.

B. Presentation of proposed Charter Amendments.
(Presenter Charter Review Committee Chairman Frank Connors and Charter Review Committee)

Frank Connors, Chairperson of the Charter Review Committee, shared a PowerPoint presentation with the Council. Frank shared the background of the Charter Review Committee and the proposed Charter Review amendments before Council.

The council thanked Frank and the Committee for all of their dedication and hard work for the process.

The time being 8:55 PM Mayor LaBarre took a brief recess.

The time being 9:10 PM Mayor LaBarre called the Council Meeting back to order.

C. Approve Ordinance No. 1410, Series 2021, an Ordinance of the City Council for the City of Woodland Park, Colorado submitting a ballot question to the Electors of the City to amend the City's Charter to specify that Elected and Appointed Officials may be removed from Office for Misconduct.
(Presenters Charter Review Committee and City Attorney Geoff Wilson)

City Attorney Wilson reviewed Ordinance No. 1410, Series 2021 (redlined) with the Council. Councilmember Alfieri shared that there is no need for this amendment. Alfieir shared that if the council wanted to remove an elected official they have a way to do that and this amendment takes the power away from the people. Zuluaga shared that he felt this was micromanaging. The council discussed the reasons for this and what exactly does "misconduct" mean. City attorney Wilson shared that his is a very common charter item amongst other municipalities. Councilmembers Case and LaBarre shared that the citizens have the right to vote on this amendment. Following Council discussion, Mayor LaBarre opened up the Public Comment portion of the Public Hearing.

John Davis shared that the City already has the recall process and spoke against this charter amendment.
Kassie Kimbrial also spoke against this ordinance. Kimbrial suggested that the Council amend this question to include that 2/3 of the Council must vote in the affirmative for this to pass.

Following Public Comment, MayorLaBarre closed the Public Comment portion of the Public Hearing.

Council continued to discuss how many votes would be needed to remove a Councilmember for misconduct. City attorney Wilson suggested that 2/3 of 7 which is 5 votes be added to the ordinance. Naka suggested that the wording say :by the affirmative role call of at least 5 members of the City Council).

Councilmember Zuluaga suggested the following motion.

Motion: To approve Ordinance No. 1410, Series 2021 with redlines and to add the affirmative vote of at least 5 councilmembers. Zuluaga/Case. Motion carried 5-1 with Alfieri voting no.

D. Approve Ordinance No. 1411, Series 2021, an Ordinance of the City Council for the City of Woodland Park, Colorado submitting a ballot question to the Electors of the City to amend the City's Charter to Remove all Gender Specific References from the Charter and set the Public Hearing for January 20, 2022.
(Presenters Charter Review Committee and City Attorney Geoff Wilson)

City Attorney Wilson reviewed Ordinance No. 1411, series 2021 with the City Council. Following Council discussion, Mayor LaBarre opened up the Public Comment portion of the Public Hearing.

Drew Hall spoke against this charter amendment. Hall suggested that, rather than the language being neutral, that it state he/she.

There being no further Public Comment, Mayor LaBarre closed the Public Comment portion of the Public Hearing.

No motion was made by the Council. Ordinance dies.

E. Approve Ordinance No. 1412, Series 2021, an Ordinance of the City Council for the City of Woodland Park, Colorado submitting a ballot question to the Electors of the City to amend the City's Charter to authorize the City Manager to Sign Contracts of a Value Below an Amount to be set by the City Council.
(Presenters Charter Review Committee and City Attorney Geoff Wilson)

City Attorney Wilson shared Ordinance No. 1412, series 2021 with the City Council. Following a brief discussion by the Council, Mayor LaBarre opened up the Public Comment portion of the Public Hearing.

John Davis spoke out against Ordinance No. 1412.

There being no further comment, Mayor LaBarre closed the Public Comment portion of the Public Hearing.

No motion was made by the Council. Ordinance dies.

F. Approve Ordinance No. 1413, Series 2021, an Ordinance of the City Council for the City of Woodland Park, Colorado submitting a ballot question to the Electors of the City to amend the City's Charter to Authorize the City Manager to Require that the Oath of Office include an Affirmation that the Officer Swears to tell the Truth in Performing the Duties of the Office.
(Presenters Charter Review Committee and City Attorney Geoff Wilson)

City Attorney Wilson reviewed Ordinance No. 1413, Series 2021 with the Council. Following Council discussion, Mayor LaBarre opened up the Public Comment.

John Davis shared that he felt this Charter Amendment was not necessary.

There being no further comment, Mayor LaBarre closed the Public Comment portion of the Public Hearing.

No motion was made by the Council. Ordinance dies.

G. Approve Ordinance No. 1414, Series 2021, an Ordinance of the City Council for the City of Woodland Park, Colorado submitting a ballot question to the Electors of the City to amend the City's Charter to Repeal and Replace the Current General Conflict of Interest Provision with a more Detailed and Comprehensive Conflict of Interest Provision.
(Presenters Charter Review Committee and City Attorney Geoff Wilson)

City Attorney reviewed Ordinance No. 1414, series 2021 with the Council. Councilmember Alfieri shared that she welcomed the opportunity to further clarify what Conflict of Interest is as it is very vague in the Charter.

The time being 11:00 PM, the Council made the following motion.

Motion: To extend the City Council Meeting to midnight. Zuluaga/Case. Motion carried 6-0.

At this time, Mayor LaBarre opened up the Public Comment portion of the Public Hearing.

Joe Fury spoke and shared that anytime there is an appearance of a Conflict of Interest it should be acknowledged. Fury shared that it should be more explicit and include close friendships as well.

Mike Nakai spoke and shared that there seemed to be a theme in the Charter Amendments/Comp Plan where citizens are fed up with the Council.

There being no further Public Comment, Mayor LaBarre closed the Public Comment portion of the Public Hearing and the following motion was made.

To approve Ordinance No. 1414, series 2021, an Ordinance of the City council for the City of Woodland Park, Colorado submitting a Ballot Question to the Electors of the City to amend the City's Charter to repeal and replace the current general Conflict of Interest provision with a more detailed and comprehensive Conflict of Interest Provision and accepting all redlines. Zuluaga/Case. Motion carried 6-0.

H. Approve Ordinance No. 1415, Series 2021, an Ordinance of the City Council for the City of Woodland Park, Colorado submitting a ballot question to the Electors of the City to amend the City's Charter to Clarify the Options for City Council in Filling a Vacancy on City Council.
(Presenters Charter Review Committee and City Attorney Geoff Wilson)

City Attorney Wilson reviewed Ordinance No. 1415, series 2021 with the Council. Councilmember Alfieri shared that it should say "appoint a qualified person through an open application process". Following Council discussion Mayor LaBarre opened up the Public Comment portion of the Public Hearing.

John Davis shared that he felt that to fill a vacancy it should be an open application process to narrow choices down.

Following Public Comment, Mayor LaBarre closed the Public Comment portion of the Public

Hearing and the following motion was made.

Motion: To approve Ordinance No. 1415, series 2021, an Ordinance of the City Council for the City of Woodland Park, Colorado submitting a ballot question to the Electors of the City to amend the City's Charter to clarify the options for the City Council in filling a vacancy on City Council. Case/Nakai. Motion carried 4-2 with Alfieri and Zuluaga voting no.

11. NEW BUSINESS

(Public comment may be heard (1))

A. Approval of the Board of Adjustment's Rules of Procedure
(Presenters Planning Director Karen Schminke and Board of Adjustment Chairman Lou Ramon)

This item was tabled until the February 3, 2022 City Council Meeting.

The time being 11:57 PM, the following motion was made by Councilmember Zuluaga.

Motion: To continue the meeting until 1:00 PM. Zuluaga/Neal. Motion carried 6-0.

At this time, council took a 5 minute break.

B. Approve Resolution No. 884 a Resolution Establishing the Form and Procedures for the April 5, 2022 Regular Municpal Election.
(Presenter Deputy City Manager/City Clerk Suzanne Leclercq)

City Clerk Leclercq reviewed Resolution No. 884 with the City Council. Leclercq shared that the election would be April 5, 2022 and that the election would be conducted as a mail ballot election following all of the Colorado State Statutes concerning mail ballot elections. Leclercq reviewed that the method of voting would be the Secretary of State approved ES&S Voting systems under the direct supervision of herself as the Deisgnated Election Official for the City of Woodland Park.

Motion: To approve Resolution No. 884 a Resolution Establishing the Form and Procedures for the April 5, 2022 Municipal Election. Case/Nakai. Motion carried 6-0.

C. Approval of Resolution No. 885, Series 2022 a Resolution Opposing the Implementation of Mask Mandates on the Employees of the City of Woodland Park and Within the City of Woodland Park Facilities.
(Presenters, Councilmember Alieri and Councilmember Zuluaga)

Councilmember Alfieri presented Resolution No. 885, a Resolution Opposing the Implementation of Mask Mandates on the Employees of the City of Woodland Park and Within the City of Woodland Park Facilities.

Mayor LaBarre began the discussion that she appreciates both sides of this issue but that section 4.3/4.4 gives the City Manager the authority to make these kind of decisions on behalf of his staff. LaBarre shared that this is in the City Manager's authority and she is not going to vote against him. LaBarre shared that the resolution is not appropriate and not the correct way to conduct business. Nakai shared that she struggles with what's in the resolution and will not micromanage the City Manager.. Nakai shared that she felt this was a violation of the City Charter. Case shared that she will not support anything that violates the Charter and approves the City Manager looking out for the staff. Neal shared that this is outside the authority of the Council and that he will not get baited into the decisiveness of political parties. Neal stated that individuals have the freedom of thought and their brains to do their research. Neal shared that he felt that the City Manager had this as a tool at his disposal and was wise to try it. He stated that he would not violate the Charter.

At this time, Mayor LaBarre opened up the Public Comment portion of the Public Hearing.

Brad Donby, Eva Harmon, Taylor Seeley and Drew Hill all spoke out in support of the resolution.

Mike Nakai spoke out against the resolution.

The time being 1:00 AM, the Council made the following motion.

Motion: To continue the City Council meeting until 2 AM. Zuluaga/Alfieri. Motion carried 5-1 with Case voting no.

There being no further Public Comment Mayor LaBarre closed the Public Comment portion of the Public Hearing.

Councilmember Alfieri shared that she appreciates the hardships that the staff has been enduring, but she cannot see it as a reasonable excuse to dictate what a person does with their body. Alfieri shared that she respectfully requests the City Manager to remove this mandate and that she is not forcing him to do anything. Councilmember Zuluagshared that he has taken an oath to uphold the Constitution and the Charter of the City of Woodland Park and he disagrees with this mandate.

Following Council discussion, the following motion was made.

To approve Resolution No. 885, Series 2022, a Resolution Opposing the Implementation of Mask Mandates on the Employees of the City of Woodland Park. Alfieri/Zuluaga. 2-4. Motion failed with LaBarre,Case, Nakai and Neal voting no.

12. REPORTS

(Public comment not necessary)

A. Mayor's Report

1. Discussion and consensus of meeting officiant for the February 3rd and February 17 City Council Meetings.

Discussed and Councilmember case was appointed as Mayor Pro-tem. She would be leading the meetings in the Mayor's absence.

B. Council Reports

Councilmember Nakai thanked the Charter Review Commiette.

Councilmember Neal gave a DDA update.

Councilmember Zuluaga gave a PPACG update.

C. City Attorney's Report

None.

D. City Manager's Report

City Manager Lawson thanked the Charter Review Committe.

13. ADJOURNMENT

Mayor LaBarre adjourned the City Council meeting at 1:27 PM.

Respectfully submitted:

Suzanne Leclercq MMC, City Clerk

APPROVED THIS ____ DAY OF _________,2021

Hilary LaBarre, Mayor Pro-tem

City of Woodland Park

February 3, 2022 at 7:00 PM

MINUTES

1. CALL TO ORDER AND ROLL CALL

Mayor Pro-tem Case called the City Council meeting to order at 7 PM.

The following Councilmembers were present: Mayor Pro-tem Case, Councilmember Alfieri, Councilmember Nakai, Councilmember Neal, Councilmember Zuluaga. Mayor LaBarre was absent.

The following staff members were present: City Manager Lawson, Deputy City Manager/City Clerk Leclercq, Deputy City Manager/Director of Operations Wiley, Communications and Marketing Coordinator Grace Johnson, Assistant to the City Manager Rob Felts, Planning Director Karen Schminke (appeared via zoom).

2. PLEDGE OF ALLEGIANCE

3. CEREMONIES, PRESENTATIONS AND APPOINTMENTS

None.

4. ADDITIONS, DELETIONS OR CORRECTIONS TO AGENDA

5. CONSENT CALENDAR

A. Approval of Bulk Water Fill Station equipment and materials for $30,157.97. (Presenter, Deputy City Manager/Director of Operations Kip WIley)

Deputy City Manager/Operations Director Kip Wiley shared the materials list in the amount of $30,157.97 with the Council for their approval.

Motion: To approve the Bulk Water Fill station equipment and materials for $30,157.97. Zuluaga/Nakai. Motion carried 5-0.

6. PUBLIC COMMENT ON ITEMS NOT ON THE AGENDA (1)

7. UNFINISHED BUSINESS

(Public Comment may be heard (1))

A. Approval of the Board of Adjustment's Rules of Procedure *(Tabled from the January 20, 2022 Council Meeting)*
(Presenter, Lou Ramon, Chairperson of the Board of Adjustment)

Following Council discussion, Council moved to table this item to the March 17, 2022 City Council Meeting. Alfieri/Neal. Motion carried 5-0.

8. ORDINANCES ON INITIAL POSTING

(Public comment may be heard (1))

A. Consider Ordinance No. 1418, Series 2022 on initial posting, an Ordinance of the City Council for the City of Woodland Park, Colorado amending Chapter 1.16 of the Woodland Park Municipal Code to establish a Procedure for the collection of Unpaid Municipal Court Fines and set the Public Hearing for February 17, 2022.
(Presenter Municipal Judge Elizabeth McClintock)

Municipal Judge Elizabeth McClintock introduced Ordinance No. 1418 on initial posting. Following Council discussion the following motion was made.

Motion: Approve Ordinance No. 1418, Series 2022 on initial posting, an Ordinance of the City Council for the City of Woodland Park, Colorado amending Chapter 1.16 of the Woodland Park Municipal Code to establish a Procedure for the collection of Unpaid Municipal Court Fines and set the Public Hearing for February 17, 2022. Zuluaga/Nakai. Motion carried 5-0.

9. PUBLIC HEARINGS

(Public comment may be heard (1))

A. Approve Ordinance No. 1417, Series 2022, an Ordinance of the City Council for the City of Woodland Park, Colorado amending Multiple Titles of the Woodland Park Municipal Code, Regarding Code Penalities and Violations.
(Presenter City Attorney Nina Williams)

City Attorney Nina Williams reviewed Ordinance No. 1417 with the Council. Williams reviewed that in recent legislative sessions, the General Assembly has passed a series of laws with respect to the provision of counsel to indigent defendants. In broad strokes, these laws provide that indigent defendants have a right to counsel where incarceration or imprisonment is a possible penalty and require local governments to fund this representation. Separately, the General Assembly raised the maximum amount a municipal court can fine from $1,000 to $2,650. This series of recent state legislation prompted the City to undertake a comprehensive review of the Municipal Code to evaluate whether certain penalty provisions warranted revision. Specifically, the review sought to identify offenses for which incarceration or imprisonment was a possible penalty and to evaluate whether such a penalty was warranted. Additionally, this review included identifying and evaluating where fines issued by the Municipal Court could be raised. In certain instances, the penalty of incarceration or imprisonment was not considered necessary, prudent, or in the best interests of the City. As such, and in order to prioritize and conserve taxpayer resources, this Ordinance removes the possibility of imprisonment or incarceration in those instances. Separately, this Ordinance also raises the maximum amount the Municipal Court may fine from $1,000 to $2,650 where appropriate.

Following Williams' presentation, Council held discussion on Ordinance No. 1417.

Alfieri and Zuluaga both shared that they could not support this ordinance.

The following motion was made.

To approve Ordinance no. 1417, Series 2022. Neal/Nakai. 3-2. Motion failed with Alfieri and Zuluaga voting no.

Council asked City attorney Williams to come back with a slightly amended Ordinance, which references a recommended Fine Schedule, to be amended by City Council from time to time via resolution.

Council also directed the City Attorney's office to come back with a draft Resolution and a draft fine Schedule.

10. NEW BUSINESS

(Public comment may be heard (1))

A. Approve Resolution No. 887, Series 2022 - Best Western Hotel PUD Extension Request
(Presenter, Planning Director Karen Schminke)

Planning Director Karen Schminke reviewed Resolution No. 887 with the Council. Schminke shared that there is a request by William L. Page for a two-year extension (to February 4, 2024) of the time limit to begin construction of the Best Western Hotel in the Gold Hill Square South Building #6 PUD zone district pursuant to Municipal Code §18.30.050. Schminke shared that as there are no regulations to assess, staff does not have a position or recommendation on this extension request. The Planning Commission has recommended that City Council grant the two-year extension, with the approving resolution clearly stating that the development is still subject to all of the conditions and dimensional standards specified with the original approval of PUD15-001 in January 2016.

The council welcomed Bill Page to the podium for questions. Following Council discussion, the following motion was made.

Motion: Approve Resolution No. 887, Series 2022 Best Western Hotel PUD Extension. Nakai/Case. Motion carried 5-0.

B. Approve Resolution 886, Series 2022, a Resolution establishing the Single Family Residential Tap Allotment for 2022.
(Presenter Deputy City Manager/Director of Operations Kip Wiley)

Deputy City Manager/Director of Operations Kip Wiley reviewed Resolution No. 886, Series 2022. Wiley shared the following: The City's Water Tap Management plan adopted in 1997 provides the mechanism by which the City controls single family residential (SFR) water tap sales so that growth in the City stays compatible with the City's water supply. The plan requires a periodic assessment of water supply and demand and an annual allotment of SFR water taps. For 2022 the total recommended single family water tap allotment is 80, increasing 6 taps from the 2021 allotment. The 2022 water tap allotment includes 60 taps based on the water supply and the most recent tap planning number of 999; and it includes 20 taps available from the borrow bank set up as part of the original water tap management plan. The 2022 tap planning number was increased from 2021. This increase was due to the release of the new census data. The 2020 census numbers revealed 2.22 people per dwelling unit (ppdu). The previous census was 2.47 ppdu. The new 2.22 ppdu calculates to a small population than previously used and therefore creating more water taps available in the future. The City will continue to planning using the same water usage per person and will still serve a buildout population of 12,600. The interesting fact with the new census numbers are with our current water demand it shows that people are using more water than we thought. Same water being use with a small population than anticipated. We will continue to monitor water usage and adjust our water planning number per person if we need to.

There being no Council discussion the following motion was made.

Motion: Approve Resolution 886, establishing the number of Single Family Residential water taps available for the year 2022 at 80. Zuluaga/Neal. Motion carried 5-0.

11. REPORTS

(Public comment not necessary)

A. Mayor's Report

Mayor Pro-tem Case shared the events for the next two weeks.

B. Council Reports

Councilmember Neal shared a DDA update.

Councilmember Zuluaga shared a PPACG update.

C. City Attorney's Report

City Attorney Nina Williams shared that she would be furnishing the Council with a Quarterly Litigation Report.

D. City Manager's Report

1. Water update
   (Deputy City Manager/Director of Operations Kip Wiley)
2. Sales and Lodging Revenue update as of December 31, 2021.
   (Presenter, Finance Director Aaron Vassalotti)

Following Finance Director Aaron Vassalotti's presentation of the Sales and Lodging Revenue update as of December 31, 2021, Council asked if in the next report Vassalotti could show the monies collected from Hotels vs. STR's.

City Manager Lawson shared that the City is finishing up the Police Chief recruitment and will be able to make an announcement next week.

12. ADJOURNMENT

9:45 PM

Respectfully submitted:

Suzanne Leclercq MMC, City Clerk

APPROVED THIS ____ DAY OF _________,2021

Hilary LaBarre, Mayor Pro-tem

City of Woodland Park
Staff Report for City Council

Meeting Date: February 17, 2022

Agenda Item	Department	Presenter
5B	Finance	Aaron Vassalotti Finance Director

ITEM:

December 2021 Statement of Expenditures

BACKGROUND:

The City Council receives and approves the Statement of Expenditures for each month.

DISCUSSION:

Please review the following and attached check registers in support of the Statement of Expenditures.

Summary

December 2021		
Accounts Payable Checks		1,200,018.60
Payroll Checks		376,168.28
Vectra Visa credit card EFT		15,198.43
CEBT		63,513.04
Total		1,654,898.35

The Elected Officials expenditures for December 2021 are attached as a separate report.

STAFF RECOMMENDATION:

Approve December 2021 Statement of Expenditures and authorize the Mayor to sign Warrants in payment thereof.

Bank Number: 1 / Name: VECTRA BANK COLORADO / Description: ACCOUNTS PAYABLE (719)687-9246

Payment Number	Type	ID	Name	SRC	Num INV	Gross Amount	Discounts	Net Pay	Payment Date	HP Void	Batch
113093	**CHK**	**A**	**BILL'S EQUIPMENT & SUPPLY, INC**	**1728**	**1**	**760.00**	**0.00**	**760.00**	**12/02/2021**		**42483**
			BOOM LIFTS	464246		760.00	0.00	760.00			
113094	**CHK**	**A**	**BRIAN E. BUNDY**	**5208**	**1**	**820.00**	**0.00**	**820.00**	**12/02/2021**		**42483**
			ACCT. SUPPORT SERVICES	11282021		820.00	0.00	820.00			
113095	**CHK**	**A**	**BURLAP BAG CLOTHING/BOOTS**	**1356**	**2**	**211.85**	**0.00**	**211.85**	**12/02/2021**		**42483**
			UNIFORM - SOCZEK	21-9370		91.20	0.00	91.20			
			UNIFORM - STREETS	21-9371		120.65	0.00	120.65			
113096	**CHK**	**A**	**CAPITAL ONE, N.A.**	**5298**	**1**	**60.60**	**0.00**	**60.60**	**12/02/2021**		**42483**
			10/21-11/21 CHARGES	11192021		60.60	0.00	60.60			
113097	**CHK**	**A**	**CHAD MILDBRANDT**	**5159**	**1**	**72.00**	**0.00**	**72.00**	**12/02/2021**		**42483**
			BARTENDING - UPCC	11242021		72.00	0.00	72.00			
113098	**CHK**	**A**	**CINTAS CORPORATION NO 2**	**4977**	**1**	**76.68**	**0.00**	**76.68**	**12/02/2021**		**42483**
			UNIFORMS - FLEET	4102261629		76.68	0.00	76.68			
113099	**CHK**	**A**	**CITY FINANCE ACCTS REC**	**1914**	**1**	**8,808.84**	**0.00**	**8,808.84**	**12/02/2021**		**42483**
			RADIO USER FEES	PPRCN1240		8,808.84	0.00	8,808.84			
113100	**CHK**	**A**	**CORE & MAIN LP**	**4980**	**1**	**1,645.62**	**0.00**	**1,645.62**	**12/02/2021**		**42483**
			SUPPLIES - F/S	P903794		1,645.62	0.00	1,645.62			
113101	**CHK**	**A**	**DEEP ROCK**	**5263**	**1**	**85.80**	**0.00**	**85.80**	**12/02/2021**		**42483**
			WATER DELIVERY	21072370112721		85.80	0.00	85.80			
113102	**CHK**	**A**	**DOCUMART COPIES & PRINTING**	**3252**	**2**	**308.15**	**0.00**	**308.15**	**12/02/2021**		**42483**
			ENVELOPES & LETTERHEADS	368164		253.15	0.00	253.15			
			BUSINESS CARDS - PYLES	368306		55.00	0.00	55.00			
113103	**CHK**	**A**	**ECONO SIGNS AND BARRICADE**	**4831**	**1**	**369.36**	**0.00**	**369.36**	**12/02/2021**		**42483**
			SIGNAGE - STREETS	10-971439		369.36	0.00	369.36			
113104	**CHK**	**A**	**ELECTRIC SERVICE OF COLORADO L**	**4369**	**1**	**160.00**	**0.00**	**160.00**	**12/02/2021**		**42483**
			REPAIR - LIGHT TIMER	6094		160.00	0.00	160.00			
113105	**CHK**	**A**	**GAZETTE, THE**	**276**	**1**	**400.00**	**0.00**	**400.00**	**12/02/2021**		**42483**
			LEGAL NOTICE - COMP PLAN	06302021A		400.00	0.00	400.00			
113106	**CHK**	**A**	**GRAINGER INC.**	**282**	**11**	**1,672.53**	**0.00**	**1,672.53**	**12/02/2021**		**42483**
			SUPPLIES - B&G	9061101466		76.80	0.00	76.80			
			BATTERY - B&G	9062271441		66.50	0.00	66.50			
			SUPPLIES - WWTP	9062584637		74.86	0.00	74.86			
			TRASH BAGS - WWTP	9069039809		143.20	0.00	143.20			
			SAFETY SIGN - WWTP	9073442536		35.55	0.00	35.55			
			COUPLER,PUMP - WWTP	9090979767		194.45	0.00	194.45			
			SUPPLIES - WWTP	9095057353		400.85	0.00	400.85			
			COUPLER, PUMP	9097549910		267.75	0.00	267.75			
			PULLER SET - WWTP	9099968340		196.39	0.00	196.39			
			COUPLING FLANGE - WWTP	9106054688		29.08	0.00	29.08			
			MIRROR - WWTP	9108471633		187.10	0.00	187.10			
113107	**CHK**	**A**	**HARRELL'S INC**	**5104**	**1**	**172.40**	**0.00**	**172.40**	**12/02/2021**		**42483**
			SUPPLIES - B&G	INV01571961		172.40	0.00	172.40			

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Payment Number	Type	ID	Name	SRC	Num INV	Gross Amount	Discounts	Net Pay	Payment Date	HP Void	Batch
113108	**CHK**	**A**	**JACK'S TIRE & OIL MANAGEMENT C**	**5215**	**1**	**432.32**	**0.00**	**432.32**	**12/02/2021**		**42483**
			#69 - TIRES	A91133-88		432.32	0.00	432.32			
113109	**CHK**	**A**	**JDS - HYDRO CONSULTANTS, INC.**	**2894**	**2**	**9,996.75**	**0.00**	**9,996.75**	**12/02/2021**		**42483**
			GENERAL ENGINEERING	INV-1021-703		470.00	0.00	470.00			
			DISINFECTION	INV-1021-704		9,526.75	0.00	9,526.75			
113110	**CHK**	**A**	**KUBWATER RESOURCES INC**	**4643**	**1**	**3,950.69**	**0.00**	**3,950.69**	**12/02/2021**		**42483**
			COMPOST - WWTP	10701		3,950.69	0.00	3,950.69			
113111	**CHK**	**A**	**L.N. CURTIS & SONS**	**5123**	**1**	**67.49**	**0.00**	**67.49**	**12/02/2021**		**42483**
			UNIFORM - WPPD	INV544019		67.49	0.00	67.49			
113112	**CHK**	**A**	**MCCANDLESS TRUCK CENTER LLC**	**2792**	**1**	**29.70**	**0.00**	**29.70**	**12/02/2021**		**42483**
			#41 - REPAIR	P103086573:01		29.70	0.00	29.70			
113113	**CHK**	**A**	**JAMES HARRIS**	**1**	**1**	**30.76**	**0.00**	**30.76**	**12/02/2021**		**42483**
			UTILITY REFUND	1218.03		30.76	0.00	30.76			
113114	**CHK**	**A**	**MICHAEL R BAILEY**	**1**	**1**	**18.95**	**0.00**	**18.95**	**12/02/2021**		**42483**
			UTILITY DEPOSIT REFUND	3009.03		18.95	0.00	18.95			
113115	**CHK**	**A**	**PHIL LONG FORD**	**504**	**1**	**147.15**	**0.00**	**147.15**	**12/02/2021**		**42483**
			PARTS #61	864931		147.15	0.00	147.15			
113116	**CHK**	**A**	**PHIL PYLES**	**4777**	**1**	**70.00**	**0.00**	**70.00**	**12/02/2021**		**42483**
			REIMBURSEMENT-CLOTHING	11222021		70.00	0.00	70.00			
113117	**CHK**	**A**	**RAMPART SUPPLY, INC.**	**528**	**1**	**633.59**	**0.00**	**633.59**	**12/02/2021**		**42483**
			SUPPLIES	2708622-00		633.59	0.00	633.59			
113118	**CHK**	**A**	**SAFEWAY, INC.**	**1908**	**1**	**147.26**	**0.00**	**147.26**	**12/02/2021**	**VOID**	**42483**
			11/2021 CHARGES	11142021		147.26	0.00	147.26			
113119	**CHK**	**A**	**SARAH MINTON**	**5295**	**1**	**40.50**	**0.00**	**40.50**	**12/02/2021**		**42483**
			REIMBURSEMENT	11292021		40.50	0.00	40.50			
113120	**CHK**	**A**	**SCHUMACHER'S**	**561**	**1**	**164.00**	**0.00**	**164.00**	**12/02/2021**		**42483**
			#87 & #69	71080		164.00	0.00	164.00			
113121	**CHK**	**A**	**SGS ACCUTEST INC.**	**4859**	**2**	**416.00**	**0.00**	**416.00**	**12/02/2021**		**42483**
			10/2021 WATER QUALITY TEST	52160131205		208.00	0.00	208.00			
			10/2021 WATER QUALITY TEST	52160131207		208.00	0.00	208.00			
113122	**CHK**	**A**	**SOUTHERN GLAZER'S WINE & SPIRI**	**2805**	**1**	**327.91**	**0.00**	**327.91**	**12/02/2021**		**42483**
			LIQUOR	2666809		327.91	0.00	327.91			
113123	**CHK**	**A**	**STATUS: CODE 4, INC**	**5101**	**1**	**300.00**	**0.00**	**300.00**	**12/02/2021**		**42483**
			EMPLOYEE SERVICES	52		300.00	0.00	300.00			
113124	**CHK**	**A**	**TELLER COUNTY WASTE**	**4158**	**1**	**350.00**	**0.00**	**350.00**	**12/02/2021**		**42483**
			12/2021 PORTABLE RESTROOMS	21672		350.00	0.00	350.00			
113125	**CHK**	**A**	**TRANSWEST TRUCK TRAILER RV**	**5253**	**1**	**82.65**	**0.00**	**82.65**	**12/02/2021**		**42483**
			REPAIR	008P148546		82.65	0.00	82.65			

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Payment Number	Type	ID	Name	SRC	Num INV	Gross Amount	Discounts	Net Pay	Payment Date	HP Void	Batch
113126	**CHK**	**A**	**US POSTAL SERVICE**	**516**	**2**	**3,000.00**	**0.00**	**3,000.00**	**12/02/2021**		**42483**
			UTILITY BILL MAILING	11242021		3,000.00	0.00	1,950.00			
			UTILITY BILL MAILING	11242021		3,000.00	0.00	1,050.00			
113127	**CHK**	**A**	**USA BLUEBOOK**	**1779**	**4**	**1,086.39**	**0.00**	**1,086.39**	**12/02/2021**		**42483**
			SUPPLIES - WWTP	779754		202.99	0.00	202.99			
			NITRATES - WWTP	783082		245.05	0.00	245.05			
			SAW KIT - F/S	784138		638.35	0.00	546.06			
			SAW KIT - F/S	784138		638.35	0.00	92.29			
113128	**CHK**	**A**	**WOODLAND PARK SCHOOL DIST RE-2**	**1262**	**1**	**187,514.53**	**0.00**	**187,514.53**	**12/02/2021**		**42483**
			08/2021 SALES TAX	11302021		187,514.53	0.00	187,514.53			
67	**EFT**	**A**	**WEX BANK**	**5187**	**1**	**8,659.82**	**0.00**	**8,659.82**	**12/08/2021**	**HP**	**42502**
			WEX Nov 2021	76386712		8,659.82	0.00	8,659.82			
113132	**CHK**	**A**	**BADGER METER INC**	**4278**	**2**	**6,534.21**	**0.00**	**6,534.21**	**12/09/2021**		**42503**
			CELULAR LTE SERVICE UNIT	1471295		4,230.00	0.00	4,230.00			
			CELLULAR LTE SERVICE UNIT	80086483		2,304.21	0.00	2,304.21			
113133	**CHK**	**A**	**BIRCHAM'S**	**75**	**1**	**551.83**	**0.00**	**551.83**	**12/09/2021**		**42503**
			10/31-11/29 USAGE	337228		551.83	0.00	551.83			
113134	**CHK**	**A**	**BURLAP BAG CLOTHING/BOOTS**	**1356**	**4**	**288.80**	**0.00**	**288.80**	**12/09/2021**		**42503**
			UNIFORM - ANTHONY	21-9423		115.90	0.00	75.33			
			UNIFORM - ANTHONY	21-9423		115.90	0.00	40.57			
			UNIFORM - STEVENS	21-9424		172.90	0.00	60.52			
			UNIFORM - STEVENS	21-9424		172.90	0.00	112.38			
113135	**CHK**	**A**	**CACP COLO ASSOC/CHIEFS POLICE**	**153**	**2**	**600.00**	**0.00**	**600.00**	**12/09/2021**		**42503**
			CACP CONFERENCE REGISTRATION	3329		300.00	0.00	300.00			
			CACP COFERENCE REGISTRATION	3331		300.00	0.00	300.00			
113136	**CHK**	**A**	**CHAD MILDBRANDT**	**5159**	**1**	**54.00**	**0.00**	**54.00**	**12/09/2021**		**42503**
			BARTENDING - UPCC	12022021		54.00	0.00	54.00			
113137	**CHK**	**A**	**CINTAS CORPORATION NO 2**	**4977**	**1**	**76.68**	**0.00**	**76.68**	**12/09/2021**		**42503**
			UNIFORMS - FLEET	4102780705		76.68	0.00	76.68			
113138	**CHK**	**A**	**CONROY'S PLUS ONE INC**	**4918**	**1**	**237.00**	**0.00**	**237.00**	**12/09/2021**		**42503**
			#26 REPAIR	815390		237.00	0.00	237.00			
113139	**CHK**	**A**	**CORE ELECTRIC COOPERATIVE**	**5316**	**5**	**22,082.76**	**0.00**	**22,082.76**	**12/09/2021**		**42503**
			10/21-11/21 CHARGES	11192021C		13,673.91	0.00	2,150.47			
			10/21-11/21 CHARGES	11192021C		13,673.91	0.00	11,523.44			
			10/21-11/21 CHARGES	12012021A		8,408.85	0.00	693.34			
			10/21-11/21 CHARGES	12012021A		8,408.85	0.00	50.59			
			10/21-11/21 CHARGES	12012021A		8,408.85	0.00	7,664.92			
113140	**CHK**	**A**	**ENVIROTECH SERVICES INC**	**5170**	**2**	**7,025.55**	**0.00**	**7,025.55**	**12/09/2021**		**42503**
			ICE SLICER - STREETS	CD202202297		3,528.34	0.00	3,528.34			
			ICE SLICER - STREETS	CD202202298		3,497.21	0.00	3,497.21			
113141	**CHK**	**A**	**FIRST GENERAL SERVICES FRONT R**	**5238**	**3**	**23,576.67**	**0.00**	**23,576.67**	**12/09/2021**		**42503**
			REPAIRS EVERGREEN/BRADFORD	11292021A		5,256.85	0.00	5,256.85			
			REPAIRS EVERGREEN/MISTY PINES	11292021B		9,727.65	0.00	9,727.65			

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Payment Number	Type	ID	Name	SRC	Num INV	Gross Amount	Discounts	Net Pay	Payment Date	HP Void	Batch
			REPAIR - SPORTS COMPLEX	11292021C		8,592.17	0.00	8,592.17			
113142	**CHK**	**A**	**GALLS, LLC**	**5221**	**3**	**3,174.33**	**0.00**	**3,174.33**	**12/09/2021**		**42503**
			UNIFORMS - PD	019785200		192.04	0.00	192.04			
			UNIFORM - WPPD	019804672		104.64	0.00	104.64			
			UNIFORM - WPPD	019827178		2,877.65	0.00	2,877.65			
113143	**CHK**	**A**	**GAZETTE, THE**	**276**	**1**	**82.98**	**0.00**	**82.98**	**12/09/2021**		**42503**
			LEGAL NOTICE-PLANNING	11302021		82.98	0.00	82.98			
113144	**CHK**	**A**	**GRAINGER INC.**	**282**	**3**	**375.98**	**0.00**	**375.98**	**12/09/2021**		**42503**
			FLANGE - WTP	9114576755		101.58	0.00	101.58			
			FLANGE GASKET - WTP	9114960439		122.20	0.00	122.20			
			SUPPLIES - WTP	9133895673		152.20	0.00	152.20			
113145	**CHK**	**A**	**HACH COMPANY**	**291**	**1**	**348.00**	**0.00**	**348.00**	**12/09/2021**		**42503**
			LAB SUPPLIES - WTP	12767959		348.00	0.00	348.00			
113146	**CHK**	**A**	**HAYNES MECHANICAL SYSTEMS**	**3359**	**1**	**2,238.00**	**0.00**	**2,238.00**	**12/09/2021**		**42503**
			12/21-02/22PREVENTATIVE MAINT.	SRVCE000102306		2,238.00	0.00	2,238.00			
113147	**CHK**	**A**	**K.E.C.I.COLORADO INC**	**5299**	**1**	**9,116.10**	**0.00**	**9,116.10**	**12/09/2021**		**42503**
			GATEWAY SIDEWALK IMPROVEMENTS	410402		9,116.10	0.00	9,116.10			
113148	**CHK**	**A**	**MCCANDLESS TRUCK CENTER LLC**	**2792**	**1**	**158.59**	**0.00**	**158.59**	**12/09/2021**		**42503**
			REPAIR	P103084663:01		158.59	0.00	158.59			
113149	**CHK**	**A**	**MIDWEST RADAR & EQUIPMENT**	**1983**	**1**	**320.00**	**0.00**	**320.00**	**12/09/2021**		**42503**
			RADAR UNITS CALIBRATIONS	169962		320.00	0.00	320.00			
113150	**CHK**	**A**	**CRS ARCHITECTS LLC**	**1**	**1**	**50.00**	**0.00**	**50.00**	**12/09/2021**		**42503**
			CODE STUDY	1445		50.00	0.00	50.00			
113151	**CHK**	**A**	**MUNICIPAL CODE CORPORATION**	**3345**	**1**	**950.00**	**0.00**	**950.00**	**12/09/2021**		**42503**
			11/21-10/22 CODE HOSTING	00366360		950.00	0.00	950.00			
113152	**CHK**	**A**	**PEAK INTERNET**	**3141**	**6**	**19,291.79**	**0.00**	**19,291.79**	**12/09/2021**		**42503**
			12/2021 CHARGES	132748		15,806.36	0.00	1,156.48			
			12/2021 CHARGES	132748		15,806.36	0.00	800.00			
			12/2021 CHARGES	132748		15,806.36	0.00	800.00			
			12/2021 CHARGES	132748		15,806.36	0.00	13,049.88			
			12/2021 CHARGES	132749		3,425.48	0.00	3,425.48			
			12/2021 CHARGES	391076		59.95	0.00	59.95			
113153	**CHK**	**A**	**PITNEY BOWES GLOBAL FINANCIAL**	**2479**	**1**	**90.00**	**0.00**	**90.00**	**12/09/2021**		**42503**
			12/2021 POSTAGE METER LEASE	3314696595		90.00	0.00	90.00			
113154	**CHK**	**A**	**PRIORITY RESEARCH**	**4392**	**1**	**49.50**	**0.00**	**49.50**	**12/09/2021**		**42503**
			BACKROUND CHECKS	917996		49.50	0.00	49.50			
113155	**CHK**	**A**	**RAINMAKER BUSINESS SERVICES,LT**	**5334**	**1**	**3,500.00**	**0.00**	**3,500.00**	**12/09/2021**		**42503**
			PHOTO & VIDEO PROJECT	23269		3,500.00	0.00	3,500.00			
113156	**CHK**	**A**	**RODNEY LYN GEHRETT**	**5325**	**1**	**262.00**	**0.00**	**262.00**	**12/09/2021**		**42503**
			CONFERENCE AND TRAINING	12062021		262.00	0.00	262.00			

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Payment Number	Type	ID	Name	SRC	Num INV	Gross Amount	Discounts	Net Pay	Payment Date	HP Void	Batch
113157	**CHK**	**A**	**SARAH MINTON**	**5295**	**1**	**45.00**	**0.00**	**45.00**	**12/09/2021**		**42503**
			BARTENDING - UPCC	12062021		45.00	0.00	45.00			
113158	**CHK**	**A**	**SCOTT WILLIAMS**	**5320**	**1**	**292.50**	**0.00**	**292.50**	**12/09/2021**		**42503**
			INSTRUCTOR - P&R	12072021		292.50	0.00	292.50			
113159	**CHK**	**A**	**SOUTHERN GLAZER'S WINE & SPIRI**	**2805**	**1**	**201.67**	**0.00**	**201.67**	**12/09/2021**		**42503**
			LIQUOR ORDER	2677242		201.67	0.00	201.67			
113160	**CHK**	**A**	**STEVE HASLER**	**5314**	**1**	**262.00**	**0.00**	**262.00**	**12/09/2021**		**42503**
			CACP CONFERENCE	12062021		262.00	0.00	262.00			
113161	**CHK**	**A**	**RED BARON CAR WASH**	**4191**	**1**	**121.00**	**0.00**	**121.00**	**12/09/2021**		**42503**
			11/2021 CHARGES	1963		121.00	0.00	121.00			
113162	**CHK**	**A**	**TDS BROADBAND LLC**	**5335**	**1**	**194.85**	**0.00**	**194.85**	**12/09/2021**		**42503**
			11/08/21-01/07/21 CHARGES	11132021		194.85	0.00	194.85			
113163	**CHK**	**A**	**TRACTOR SUPPLY COMPANY**	**4753**	**1**	**286.46**	**0.00**	**286.46**	**12/09/2021**		**42503**
			11/2021 CHARGES	11292021		286.46	0.00	286.46			
113164	**CHK**	**A**	**TRAFFIC LOGIX INC.**	**4315**	**1**	**3,079.00**	**0.00**	**3,079.00**	**12/09/2021**		**42503**
			SPEED SIGN	SIN13843		3,079.00	0.00	3,079.00			
113165	**CHK**	**A**	**UNCC UTILITY NOTIFICATION CNTR**	**2012**	**2**	**174.24**	**0.00**	**174.24**	**12/09/2021**		**42503**
			UTILITY LOCATES	221111520		174.24	0.00	113.25			
			UTILITY LOCATES	221111520		174.24	0.00	60.99			
113166	**CHK**	**A**	**UNITED REPROGRAPHIC SUPPLY**	**4285**	**1**	**98.00**	**0.00**	**98.00**	**12/09/2021**		**42503**
			12/2021 FORMAT PRINTER	3536162		98.00	0.00	98.00			
113167	**CHK**	**A**	**US POSTAL SERVICE**	**516**	**1**	**284.00**	**0.00**	**284.00**	**12/09/2021**		**42503**
			2022 RENEWAL	12022021		284.00	0.00	284.00			
113168	**CHK**	**A**	**USA BLUEBOOK**	**1779**	**5**	**1,065.76**	**0.00**	**1,065.76**	**12/09/2021**		**42503**
			TEST KITS - WWTP	785736		65.59	0.00	65.59			
			GLOVES - F/S	792423		19.20	0.00	19.20			
			SUPPLIES - WTP	793059		948.02	0.00	948.02			
			SUPPLIES - WWTP	798355		32.95	0.00	19.77			
			SUPPLIES - WWTP	798355		32.95	0.00	13.18			
113169	**CHK**	**A**	**USDA FOREST SERVICE**	**650**	**1**	**314.58**	**0.00**	**314.58**	**12/09/2021**		**42503**
			2022 SPECIAL USES-PPK268,503	BF021209AC120		314.58	0.00	314.58			
113170	**CHK**	**A**	**UTE PASS CONCRETE-SAND&GRAVEL**	**655**	**1**	**665.72**	**0.00**	**665.72**	**12/09/2021**		**42503**
			PEA GRAVEL - F/S	D68458A		665.72	0.00	665.72			
113171	**CHK**	**A**	**VERIZON**	**3856**	**5**	**2,742.74**	**0.00**	**2,742.74**	**12/09/2021**		**42503**
			10/27-11/26 CHARGES	9893740685		2,742.74	0.00	248.96			
			10/27-11/26 CHARGES	9893740685		2,742.74	0.00	82.30			
			10/27-11/26 CHARGES	9893740685		2,742.74	0.00	240.85			
			10/27-11/26 CHARGES	9893740685		2,742.74	0.00	210.81			
			10/27-11/26 CHARGES	9893740685		2,742.74	0.00	1,959.82			
113172	**CHK**	**A**	**WESTWOOD LAKES WATER DISTRICT**	**679**	**1**	**3,020.40**	**0.00**	**3,020.40**	**12/09/2021**		**42503**
			10/15-11/15 WELLFIELD	11212021		3,020.40	0.00	3,020.40			

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113173	**CHK**	**A**	**WILSON WILLIAMS LLP**	**5287**	**1**	**18,644.57**	**0.00**	**18,644.57**	**12/09/2021**		**42503**
			11/30-12/03 LEGAL FEES	056		18,644.57	0.00	18,644.57			
113174	**CHK**	**A**	**WIN-911 SOFTWARE**	**5088**	**1**	**660.00**	**0.00**	**660.00**	**12/09/2021**		**42503**
			2022 MAINTENANCE	252XT391-20211230		660.00	0.00	660.00			
113175	**CHK**	**A**	**WOODLAND PARK SCHOOL DIST RE-2**	**1262**	**1**	**273,101.56**	**0.00**	**273,101.56**	**12/09/2021**		**42503**
			09/2021 SALES TAX	12072021		273,101.56	0.00	273,101.56			
113176	**CHK**	**A**	**XEROX BUSINESS SOLUTIONS SOUTH**	**5336**	**2**	**2,835.40**	**0.00**	**2,835.40**	**12/09/2021**		**42503**
			10/21-11/21 USAGE	IN3360980		1,417.70	0.00	1,417.70			
			11/21-12/21 USAGE	IN3402741		1,417.70	0.00	1,417.70			
113177	**CHK**	**A**	**APEX COMMUNICATIONS, INC**	**5168**	**1**	**465.00**	**0.00**	**465.00**	**12/16/2021**		**42537**
			COG RAILWAY RESEARCH & DESIGN	WP103A		465.00	0.00	465.00			
113178	**CHK**	**A**	**BADGER METER INC**	**4278**	**2**	**3,232.21**	**0.00**	**3,232.21**	**12/16/2021**		**42537**
			Badger Meter	1453252		928.00	0.00	928.00			
			CELLULAR LTE SERVICE	80080219		2,304.21	0.00	2,304.21			
113179	**CHK**	**A**	**BECKER ARENA PRODUCTS, INC.**	**1992**	**1**	**1,195.77**	**0.00**	**1,195.77**	**12/16/2021**		**42537**
			PAINT FOR THE ICE RINK	603326		1,195.77	0.00	1,195.77			
113180	**CHK**	**A**	**BRIAN E. BUNDY**	**5208**	**1**	**820.00**	**0.00**	**820.00**	**12/16/2021**		**42537**
			ACCT. SUPPORT SERVICES	12122021		820.00	0.00	820.00			
113181	**CHK**	**A**	**CENTURYLINK**	**4342**	**2**	**397.80**	**0.00**	**397.80**	**12/16/2021**		**42537**
			11/2021 CHARGES	11252021		397.80	0.00	260.42			
			11/2021 CHARGES	11252021		397.80	0.00	137.38			
113182	**CHK**	**A**	**CHAD MILDBRANDT**	**5159**	**1**	**72.00**	**0.00**	**72.00**	**12/16/2021**		**42537**
			BARTENDING - UPCC	12082021		72.00	0.00	72.00			
113183	**CHK**	**A**	**CINTAS CORPORATION NO 2**	**4977**	**1**	**76.68**	**0.00**	**76.68**	**12/16/2021**		**42537**
			UNIFORMS - FLEET	4103592463		76.68	0.00	76.68			
113184	**CHK**	**A**	**CONROY'S PLUS ONE INC**	**4918**	**1**	**220.00**	**0.00**	**220.00**	**12/16/2021**	**VOID**	**42537**
			REPAIR #42 - WPPD	815433		220.00	0.00	220.00			
113185	**CHK**	**A**	**CORE ELECTRIC COOPERATIVE**	**5316**	**3**	**16,496.35**	**0.00**	**16,496.35**	**12/16/2021**		**42537**
			11/2021 ELECTRICAL CHARGES	12092021B		16,496.35	0.00	7,670.26			
			11/2021 ELECTRICAL CHARGES	12092021B		16,496.35	0.00	3,473.25			
			11/2021 ELECTRICAL CHARGES	12092021B		16,496.35	0.00	5,352.84			
113186	**CHK**	**A**	**DISPLAY SALES CO**	**4559**	**1**	**4,343.00**	**0.00**	**4,343.00**	**12/16/2021**		**42537**
			BANNERS - B&G	INV-031161		4,343.00	0.00	4,343.00			
113187	**CHK**	**A**	**DYEKMAN TROPHIES, INC.**	**232**	**1**	**52.00**	**0.00**	**52.00**	**12/16/2021**		**42537**
			NAME PLATES	945577		52.00	0.00	52.00			
113188	**CHK**	**A**	**EL PASO CTY PUBLIC HEALTH LABO**	**241**	**1**	**252.00**	**0.00**	**252.00**	**12/16/2021**		**42537**
			BACTERIOLOGICAL TEST - WTP	113021		252.00	0.00	252.00			
113189	**CHK**	**A**	**EMPLOYERS COUNCIL SERVICES, IN**	**5099**	**1**	**145.00**	**0.00**	**145.00**	**12/16/2021**		**42537**
			BACKROUND CHECK	0000397056		145.00	0.00	145.00			

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113190	**CHK**	**A**	**ENGER, JANE**	**3876**	**1**	**136.50**	**0.00**	**136.50**	**12/16/2021**		**42537**
			INSTRUCTOR - P&R	12132021		136.50	0.00	136.50			
113191	**CHK**	**A**	**FALCON ENVIRONMENT CORP.**	**1741**	**1**	**5,378.08**	**0.00**	**5,378.08**	**12/16/2021**		**42537**
			Sulzer-ABS Submersible Mixer	8986		5,378.08	0.00	5,378.08			
113192	**CHK**	**A**	**FOXWORTH-GALBRAITH LUMBER CO**	**96**	**2**	**1,959.04**	**0.00**	**1,959.04**	**12/16/2021**		**42537**
			11/2021 CHARGES	11302021		1,959.04	0.00	1,942.05			
			11/2021 CHARGES	11302021		1,959.04	0.00	16.99			
113193	**CHK**	**A**	**GALLS, LLC**	**5221**	**1**	**10.91**	**0.00**	**10.91**	**12/16/2021**		**42537**
			UNIFORM - WPPD	019856881		10.91	0.00	10.91			
113194	**CHK**	**A**	**GLASER STEEL**	**2440**	**1**	**66.79**	**0.00**	**66.79**	**12/16/2021**		**42537**
			SIGN SUPPLIES	80310		66.79	0.00	66.79			
113195	**CHK**	**A**	**GRACE JOHNSON**	**5156**	**1**	**36.00**	**0.00**	**36.00**	**12/16/2021**		**42537**
			BARTENDING - UPCC	12132021		36.00	0.00	36.00			
113196	**CHK**	**A**	**IMAGE BEARERS CLEANING LLC**	**5082**	**1**	**3,939.00**	**0.00**	**3,939.00**	**12/16/2021**		**42537**
			12/2021 CLEANING CONTRACT	2994		3,939.00	0.00	3,939.00			
113197	**CHK**	**A**	**KARTCO SAFETY, LLC**	**3645**	**1**	**185.76**	**0.00**	**185.76**	**12/16/2021**		**42537**
			VEHICLE MAINTENANCE - WPPD#31	11544		185.76	0.00	185.76			
113198	**CHK**	**A**	**LAFEVER, DALTON**	**4494**	**1**	**220.00**	**0.00**	**220.00**	**12/16/2021**		**42537**
			OFFICIAL - P&R	12142021		220.00	0.00	220.00			
113199	**CHK**	**A**	**LEXIS NEXIS ACCURINT**	**3379**	**1**	**34.00**	**0.00**	**34.00**	**12/16/2021**		**42537**
			11/2021 CONTRACT FEE	1209360-20211130		34.00	0.00	34.00			
113200	**CHK**	**A**	**MATT'S RADIATOR SALES & SVCS**	**2951**	**1**	**450.00**	**0.00**	**450.00**	**12/16/2021**		**42537**
			#32 REPAIR	5809		450.00	0.00	450.00			
113201	**CHK**	**A**	**MBI CONTRACTORS INC**	**5032**	**1**	**139.81**	**0.00**	**139.81**	**12/16/2021**		**42537**
			USE TAX REFUND	M82890		139.81	0.00	139.81			
113202	**CHK**	**A**	**MEBULBS**	**3794**	**1**	**224.13**	**0.00**	**224.13**	**12/16/2021**		**42537**
			BULBS - B&G	36955679-01		224.13	0.00	224.13			
113203	**CHK**	**A**	**COLE DROSTE**	**1**	**1**	**160.00**	**0.00**	**160.00**	**12/16/2021**		**42537**
			UNIFORM REIMBURSEMENT	12062021		160.00	0.00	160.00			
113204	**CHK**	**A**	**TIM GALBREATH**	**1**	**1**	**68.32**	**0.00**	**68.32**	**12/16/2021**		**42537**
			MILEAGE REIMBURSEMENT	12132021		68.32	0.00	68.32			
113205	**CHK**	**A**	**GEFFREY GIDDENS**	**1**	**1**	**85.00**	**0.00**	**85.00**	**12/16/2021**		**42537**
			REIMBURSEMENT - UNIFORM	12142021		85.00	0.00	85.00			
113206	**CHK**	**A**	**MIKE MCKAY**	**1**	**1**	**60.98**	**0.00**	**60.98**	**12/16/2021**		**42537**
			REIMBURSEMENT - UNIFORM	12142021A		60.98	0.00	60.98			
113207	**CHK**	**A**	**JOHANNA HESSON**	**1**	**1**	**250.96**	**0.00**	**250.96**	**12/16/2021**		**42537**
			UTILITY REFUND	4621.05		250.96	0.00	250.96			
113208	**CHK**	**A**	**BRIAN ENGLAND**	**1**	**1**	**300.00**	**0.00**	**300.00**	**12/16/2021**		**42537**

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			UTILITY REFUND	5066.18		300.00	0.00	300.00			
113209	**CHK**	**A**	**MUTUAL OF OMAHA INSURANCE COMP**	**5128**	**1**	**2,590.39**	**0.00**	**2,590.39**	**12/16/2021**		**42537**
			12/2021 COVERAGE	001279403525		2,590.39	0.00	2,590.39			
113210	**CHK**	**A**	**NAPA AUTO PARTS**	**2048**	**3**	**919.30**	**0.00**	**919.30**	**12/16/2021**		**42537**
			11/2021 CHARGES	11302021		919.30	0.00	874.92			
			11/2021 CHARGES	11302021		919.30	0.00	41.44			
			11/2021 CHARGES	11302021		919.30	0.00	2.94			
113211	**CHK**	**A**	**PHIL LONG FORD**	**504**	**1**	**30.71**	**0.00**	**30.71**	**12/16/2021**		**42537**
			#57 REPAIR	867130		30.71	0.00	30.71			
113212	**CHK**	**A**	**PIKES PEAK TELEVISION, INC**	**4663**	**2**	**3,870.00**	**0.00**	**3,870.00**	**12/16/2021**		**42537**
			PARADE/TREE LIGHTING	584377-1		870.00	0.00	870.00			
			HOLIDAY DIGITAL CAMPAIGN	585025-1		3,000.00	0.00	3,000.00			
113213	**CHK**	**A**	**PREMIER COPIER INC**	**5296**	**1**	**138.09**	**0.00**	**138.09**	**12/16/2021**		**42537**
			COPIES - WAC	69516		138.09	0.00	138.09			
113214	**CHK**	**A**	**R.N.D.C.**	**3871**	**1**	**184.94**	**0.00**	**184.94**	**12/16/2021**		**42537**
			LIQUOR DELIVERY	6248862		184.94	0.00	184.94			
113215	**CHK**	**A**	**ROCKY MOUNTAIN GENERATOR SUPPL**	**5337**	**1**	**1,036.00**	**0.00**	**1,036.00**	**12/16/2021**		**42537**
			SERVICE LABOR - GENERATOR WTP	M1352		1,036.00	0.00	1,036.00			
113216	**CHK**	**A**	**SNO-WHITE LINEN & UNIFORM, INC**	**581**	**1**	**105.28**	**0.00**	**105.28**	**12/16/2021**		**42537**
			EVENT EXPENSE - UPCC	S11800		105.28	0.00	105.28			
113217	**CHK**	**A**	**SWIRE COCA-COLA,USA**	**5227**	**1**	**22.20**	**0.00**	**22.20**	**12/16/2021**		**42537**
			SODA DELIVERY	13744209477		22.20	0.00	22.20			
113218	**CHK**	**A**	**TELLER COUNTY WASTE**	**4158**	**4**	**686.75**	**0.00**	**686.75**	**12/16/2021**		**42537**
			Teller County Waste Trash	12072021		686.75	0.00	138.00			
			Teller County Waste Trash	12072021		686.75	0.00	39.00			
			Teller County Waste Trash	12072021		686.75	0.00	88.75			
			Teller County Waste Trash	12072021		686.75	0.00	421.00			
113219	**CHK**	**A**	**THE AQUEOUS SOLUTION, INC.**	**3016**	**2**	**1,414.05**	**0.00**	**1,414.05**	**12/16/2021**		**42537**
			CHEMICALS - WAC	87341		556.75	0.00	556.75			
			SODIUM HYPOCHLORITE - WAC	87448		857.30	0.00	857.30			
113220	**CHK**	**A**	**THE PARTICIPATION COMPANY LLC**	**5338**	**1**	**1,450.00**	**0.00**	**1,450.00**	**12/16/2021**		**42537**
			REGISTRATIO FEE- GRACE JOHNSON	22VJAN-16-F		1,450.00	0.00	1,450.00			
113221	**CHK**	**A**	**TREATMENT TECH, INC.**	**1494**	**1**	**5,565.00**	**0.00**	**5,565.00**	**12/16/2021**		**42537**
			SODA ASH - WTP	185612		5,565.00	0.00	5,565.00			
113222	**CHK**	**A**	**WAXIE SANITARY SUPPLY**	**4189**	**1**	**602.55**	**0.00**	**602.55**	**12/16/2021**		**42537**
			CUSTODIAL SUPPLIES - B&G	80494472		602.55	0.00	602.55			
113223	**CHK**	**A**	**WEX HEALTH INC**	**5283**	**1**	**83.00**	**0.00**	**83.00**	**12/16/2021**		**42537**
			11/2021 FSA	0001435905-IN		83.00	0.00	83.00			
113224	**CHK**	**A**	**WOODLAND HARDWARE & RENTAL**	**2739**	**2**	**831.92**	**0.00**	**831.92**	**12/16/2021**		**42537**
			11/2021 CHARGES	11302021		831.92	0.00	616.66			

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Payment Number	Type	ID	Name	SRC	Num INV	Gross Amount	Discounts	Net Pay	Payment Date	HP Void	Batch
			11/2021 CHARGES	11302021		831.92	0.00	215.26			
113225	**CHK**	**A**	**WOODLAND PARK SCHOOL DIST RE-2**	**1262**	**1**	**224,246.13**	**0.00**	**224,246.13**	**12/16/2021**		**42541**
			10/2021 SALES TAX	12072021A		224,246.13	0.00	224,246.13			
113228	**CHK**	**A**	**BLUETARP FINANCIAL**	**4474**	**1**	**244.99**	**0.00**	**244.99**	**12/21/2021**		**42561**
			PARTS	49194196		244.99	0.00	244.99			
113229	**CHK**	**A**	**BOBCAT OF THE ROCKIES, LLC**	**3724**	**1**	**264.47**	**0.00**	**264.47**	**12/21/2021**		**42561**
			CUTTING EDGE	66122761		264.47	0.00	264.47			
113230	**CHK**	**A**	**CHAD MILDBRANDT**	**5159**	**1**	**72.00**	**0.00**	**72.00**	**12/21/2021**		**42561**
			BARTENDER - UPCC	12162021		72.00	0.00	72.00			
113231	**CHK**	**A**	**CINTAS CORPORATION NO 2**	**4977**	**1**	**76.68**	**0.00**	**76.68**	**12/21/2021**		**42561**
			UNIFORM - FLEET	4104260518		76.68	0.00	76.68			
113232	**CHK**	**A**	**CORE & MAIN LP**	**4980**	**3**	**9,087.14**	**0.00**	**9,087.14**	**12/21/2021**		**42561**
			DRAINAGE	P703927		4,863.48	0.00	4,863.48			
			2021 STOCK	P942272		4,223.66	0.00	608.30			
			2021 STOCK	P942272		4,223.66	0.00	3,615.36			
113233	**CHK**	**A**	**DENVER ELECTRIC MOTOR**	**5339**	**1**	**3,965.00**	**0.00**	**3,965.00**	**12/21/2021**		**42561**
			PUMP MIXER	69596		3,965.00	0.00	3,965.00			
113234	**CHK**	**A**	**EXCEL SERVE PLUS, INC. SERCOM**	**1772**	**2**	**3,056.78**	**0.00**	**3,056.78**	**12/21/2021**		**42561**
			LIFT RENTAL-CITY CHRISTMAS TRE	40612		1,150.00	0.00	1,150.00			
			CULTURAL CENTER TREE-LIGHTING	40613		1,906.78	0.00	1,906.78			
113235	**CHK**	**A**	**HAWKINS ELECTRICAL SERVICE COM**	**5242**	**1**	**150.00**	**0.00**	**150.00**	**12/21/2021**		**42561**
			ICE MACHINE REPAIR	1004276-IN		150.00	0.00	150.00			
113236	**CHK**	**A**	**JACK'S TIRE & OIL MANAGEMENT C**	**5215**	**1**	**246.88**	**0.00**	**246.88**	**12/21/2021**		**42561**
			TRAILER REPAIR	B04291-88		246.88	0.00	246.88			
113237	**CHK**	**A**	**JUSTICE SYSTEMS, INC.**	**3154**	**1**	**2,890.00**	**0.00**	**2,890.00**	**12/21/2021**		**42561**
			COURT TRAINING	INV124247		2,890.00	0.00	2,890.00			
113238	**CHK**	**A**	**KOFF & ASSOCIATES**	**4445**	**1**	**5,750.00**	**0.00**	**5,750.00**	**12/21/2021**		**42561**
			CHIEF OF POLICE RECRUITMENTS	013895		5,750.00	0.00	5,750.00			
113239	**CHK**	**A**	**KUBWATER RESOURCES INC**	**4643**	**1**	**3,950.69**	**0.00**	**3,950.69**	**12/21/2021**		**42561**
			COMPOST - WWTP	10735		3,950.69	0.00	3,950.69			
113240	**CHK**	**A**	**LOGAN SIMPSON DESIGN INC**	**5282**	**1**	**3,750.00**	**0.00**	**3,750.00**	**12/21/2021**		**42561**
			COMP PLANS & CODE REVIEW	28771		3,750.00	0.00	3,750.00			
113241	**CHK**	**A**	**MEBULBS**	**3794**	**1**	**82.37**	**0.00**	**82.37**	**12/21/2021**		**42561**
			ADAPTER	37030679-01		82.37	0.00	82.37			
113242	**CHK**	**A**	**BRADY WARNER**	**1**	**1**	**402.46**	**0.00**	**402.46**	**12/21/2021**		**42561**
			REIMBURSEMENT - PURCHASES	12172021		402.46	0.00	402.46			
113243	**CHK**	**A**	**TERRY MCCAFFERTY**	**1**	**3**	**110.16**	**0.00**	**110.16**	**12/21/2021**		**42561**
			UTILITY REFUND	2106.06		110.16	0.00	0.51-			
			UTILITY REFUND	2106.06		110.16	0.00	119.70			

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			UTILITY REFUND	2106.06		110.16	0.00	9.03-			
113244	**CHK**	**A**	**JD LAND DEVELOPMENT**	**1**	**1**	**177.67**	**0.00**	**177.67**	**12/21/2021**		**42561**
			UTILITY REFUND	6076.01		177.67	0.00	177.67			
113245	**CHK**	**A**	**SAFEWAY, INC.**	**1908**	**1**	**147.26**	**0.00**	**147.26**	**12/21/2021**		**42561**
			11/2021 CHARGES	11142021A		147.26	0.00	147.26			
113246	**CHK**	**A**	**STANLEY CONVERGENT SECURITY SO**	**4042**	**1**	**376.24**	**0.00**	**376.24**	**12/21/2021**		**42561**
			01/2021 MAINTENANCE	6001985176		376.24	0.00	376.24			
113247	**CHK**	**A**	**TIMBER LINE ELEC/CONTROL CORP**	**1145**	**2**	**20,821.00**	**0.00**	**20,821.00**	**12/21/2021**		**42561**
			WTP FIU/RTU Upgrade	21258		13,017.00	0.00	13,017.00			
			SCADA Install Lower NWF	21261		7,804.00	0.00	7,804.00			
113248	**CHK**	**A**	**TREATMENT TECH, INC.**	**1494**	**1**	**861.00**	**0.00**	**861.00**	**12/21/2021**		**42561**
			SODA ASH - WTP	185657		861.00	0.00	861.00			
113249	**CHK**	**A**	**USA BLUEBOOK**	**1779**	**1**	**77.00**	**0.00**	**77.00**	**12/21/2021**		**42561**
			PIPE LOCATOR - F/S	806934		77.00	0.00	77.00			
113250	**CHK**	**A**	**BLACK HILLS ENERGY**	**4035**	**4**	**14,849.48**	**0.00**	**14,849.48**	**12/28/2021**		**42585**
			DECEMBER UTILITY CHARGES	12222021		14,849.48	0.00	4,316.25			
			DECEMBER UTILITY CHARGES	12222021		14,849.48	0.00	3,011.73			
			DECEMBER UTILITY CHARGES	12222021		14,849.48	0.00	859.34			
			DECEMBER UTILITY CHARGES	12222021		14,849.48	0.00	6,662.16			
113251	**CHK**	**A**	**BRIAN E. BUNDY**	**5208**	**1**	**840.00**	**0.00**	**840.00**	**12/28/2021**		**42585**
			ACCT. SUPPORT SERVICES	12262021		840.00	0.00	840.00			
113252	**CHK**	**A**	**CHAD MILDBRANDT**	**5159**	**1**	**90.00**	**0.00**	**90.00**	**12/28/2021**		**42585**
			BARTENDING - UPCC	12272021		90.00	0.00	90.00			
113253	**CHK**	**A**	**CINTAS CORPORATION NO 2**	**4977**	**1**	**76.68**	**0.00**	**76.68**	**12/28/2021**		**42585**
			UNIFORMS - FLEET	4104953598		76.68	0.00	76.68			
113254	**CHK**	**A**	**COLO DEPT OF LABOR**	**731**	**1**	**320.00**	**0.00**	**320.00**	**12/28/2021**		**42585**
			BOILER INSPECTION - WAC	735020		320.00	0.00	320.00			
113255	**CHK**	**A**	**COLORADO ANALYTICAL LAB**	**4028**	**2**	**234.00**	**0.00**	**234.00**	**12/28/2021**		**42585**
			LAB SERVICES - WWTP	211207047		122.00	0.00	122.00			
			LAB SERVICES - WWTP	211207050		112.00	0.00	112.00			
113256	**CHK**	**A**	**CORE ELECTRIC COOPERATIVE**	**5316**	**2**	**14,227.29**	**0.00**	**14,227.29**	**12/28/2021**		**42585**
			11/21-12/21 CHARGES	12162021C		14,227.29	0.00	12,419.93			
			11/21-12/21 CHARGES	12162021C		14,227.29	0.00	1,807.36			
113257	**CHK**	**A**	**CREATIVE CONCEPTS OF AMERICA**	**2676**	**1**	**741.25**	**0.00**	**741.25**	**12/28/2021**		**42585**
			KWPB T SHIRTS & STICKERS	2868		741.25	0.00	741.25			
113258	**CHK**	**A**	**GRAINGER INC.**	**282**	**2**	**233.58**	**0.00**	**233.58**	**12/28/2021**		**42585**
			TUBING KIT - WWTP	9154296504		199.56	0.00	199.56			
			BATTERIES	9155257497		34.02	0.00	34.02			
113259	**CHK**	**A**	**HAYNES MECHANICAL SYSTEMS**	**3359**	**1**	**645.00**	**0.00**	**645.00**	**12/28/2021**		**42585**
			SERVICE CALL - WAC	SRVCE000103411		645.00	0.00	645.00			

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113260	**CHK**	**A**	**JUDD'S GLASS & MIRROR**	**5340**	**1**	**220.00**	**0.00**	**220.00**	**12/28/2021**		**42585**
			REPAIR - #42 - WPPD	815433		220.00	0.00	220.00			
113261	**CHK**	**A**	**JUST DANCE BAND, LLC**	**5130**	**1**	**2,000.00**	**0.00**	**2,000.00**	**12/28/2021**		**42585**
			NYE BAND	12272021		2,000.00	0.00	2,000.00			
113262	**CHK**	**A**	**KS STATEBANK**	**5217**	**2**	**755.96**	**0.00**	**755.96**	**12/28/2021**		**42585**
			KYOCERA COPIER CONTRACT - WAC	07252021		377.98	0.00	377.98			
			KYOCERA COPIER CONTRACT - WAC	12252021		377.98	0.00	377.98			
113263	**CHK**	**A**	**LAFEVER, DALTON**	**4494**	**1**	**120.00**	**0.00**	**120.00**	**12/28/2021**		**42585**
			OFFICIAL - P&R	12272021		120.00	0.00	120.00			
113264	**CHK**	**A**	**MERLIN & DONNA JANS**	**1**	**1**	**8.12**	**0.00**	**8.12**	**12/28/2021**		**42585**
			UTILITY REFUND	1434.01		8.12	0.00	8.12			
113265	**CHK**	**A**	**STREET DECOR, INC.**	**2760**	**1**	**8,100.00**	**0.00**	**8,100.00**	**12/28/2021**		**42585**
			BANNERS	32508		8,100.00	0.00	8,100.00			
113266	**CHK**	**A**	**WIRELESS WATCHDOGS, LLC**	**5102**	**1**	**288.00**	**0.00**	**288.00**	**12/28/2021**		**42585**
			11/2021 MAINTENANCE	IN0090001		288.00	0.00	288.00			
113267	**CHK**	**A**	**XEROX BUSINESS SOLUTIONS SOUTH**	**5336**	**1**	**1,417.70**	**0.00**	**1,417.70**	**12/28/2021**		**42585**
			12/21-01/22 BILLING PERIOD	IN3455293		1,417.70	0.00	1,417.70			
113283	**CHK**	**A**	**AUSTIN MILDBRANDT**	**5333**	**1**	**162.50**	**0.00**	**162.50**	**12/31/2021**		**42606**
			BARTENDING - UPCC	12312021		162.50	0.00	162.50			
113284	**CHK**	**A**	**BADGER METER INC**	**4278**	**1**	**231.84**	**0.00**	**231.84**	**12/31/2021**		**42606**
			ANTENNA	1476689		231.84	0.00	231.84			
113285	**CHK**	**A**	**BRAVO SCREEN PRINTING, INC.**	**3466**	**1**	**563.53**	**0.00**	**563.53**	**12/31/2021**		**42606**
			T SHIRTS - BASKETBALL	77768		563.53	0.00	563.53			
113286	**CHK**	**A**	**CAPITAL ONE, N.A.**	**5298**	**2**	**621.48**	**0.00**	**621.48**	**12/31/2021**		**42606**
			11/21-12/21 CHARGES	12192021		621.48	0.00	590.47			
			11/21-12/21 CHARGES	12192021		621.48	0.00	31.01			
113287	**CHK**	**A**	**CINTAS CORPORATION NO 2**	**4977**	**1**	**76.68**	**0.00**	**76.68**	**12/31/2021**		**42606**
			UNIFORM - FLEET	4105591080		76.68	0.00	76.68			
113288	**CHK**	**A**	**CINTAS FIRE PROTECTION**	**3604**	**2**	**311.54**	**0.00**	**311.54**	**12/31/2021**		**42606**
			INSPECTION - WPPD	OF47562410		140.77	0.00	140.77			
			INSPECTION - WWTP	OF47562974		170.77	0.00	170.77			
113289	**CHK**	**A**	**COLORADO CANYON SIGNS**	**115**	**1**	**545.00**	**0.00**	**545.00**	**12/31/2021**		**42606**
			NEW LOGO BANNERS	22867		545.00	0.00	545.00			
113290	**CHK**	**A**	**CPS DISTRIBUTORS, INC**	**194**	**1**	**139.16**	**0.00**	**139.16**	**12/31/2021**		**42606**
			SNOW SHOVELS	0005536322-001		139.16	0.00	139.16			
113291	**CHK**	**A**	**CROSS POINT POLYGRAPH**	**5294**	**1**	**900.00**	**0.00**	**900.00**	**12/31/2021**		**42606**
			PRE EMPLOYMENT POLYGRAPHS	11		900.00	0.00	900.00			
113292	**CHK**	**A**	**DASH MEDICAL GLOVES INC**	**4583**	**1**	**1,971.90**	**0.00**	**1,971.90**	**12/31/2021**		**42606**
			GLOVES - EMG. MGT.COVID FUNDS	INV1252750		1,971.90	0.00	1,971.90			

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113293	**CHK**	**A**	**DOCUMART COPIES & PRINTING**	**3252**	**1**	**160.03**	**0.00**	**160.03**	**12/31/2021**		**42606**
			PLEA AGREEMENT-MUNICIPAL CT.	368738		160.03	0.00	160.03			
113294	**CHK**	**A**	**DYLAN MILDBRANDT**	**5312**	**1**	**110.50**	**0.00**	**110.50**	**12/31/2021**		**42606**
			BARTENDING - UPCC	12312021		110.50	0.00	110.50			
113295	**CHK**	**A**	**FARIS MACHINERY CO.**	**1712**	**1**	**54.41**	**0.00**	**54.41**	**12/31/2021**		**42606**
			PARTS - VEH #32	A15029		54.41	0.00	54.41			
113296	**CHK**	**A**	**GRAYBAR ELECTRIC CO., INC.**	**1661**	**1**	**214.90**	**0.00**	**214.90**	**12/31/2021**		**42606**
			ELECTRIC GROUND BOX COVER	9324644432		214.90	0.00	214.90			
113297	**CHK**	**A**	**IRON MOUNTAIN**	**1376**	**1**	**257.39**	**0.00**	**257.39**	**12/31/2021**		**42606**
			CITY HALL - SHREDDING	GDNC763		257.39	0.00	257.39			
113298	**CHK**	**A**	**JACK'S TIRE & OIL MANAGEMENT C**	**5215**	**2**	**1,177.76**	**0.00**	**1,177.76**	**12/31/2021**		**42606**
			TIRES - VEH #1	A51912-88		652.72	0.00	652.72			
			TIRES VEH #91	B08483-88		525.04	0.00	525.04			
113299	**CHK**	**A**	**JDS - HYDRO CONSULTANTS, INC.**	**2894**	**1**	**7,665.74**	**0.00**	**7,665.74**	**12/31/2021**		**42606**
			DISINFECTION	INV-1121-1502		7,665.74	0.00	7,665.74			
113300	**CHK**	**A**	**KROGER-KING SOOPERS CUST CHGS**	**145**	**1**	**68.42**	**0.00**	**68.42**	**12/31/2021**		**42606**
			12/21 CHARGES	12312021		68.42	0.00	68.42			
113301	**CHK**	**A**	**LAW FIRM OF SUZANNE M. ROGERS,**	**5054**	**1**	**1,342.80**	**0.00**	**1,342.80**	**12/31/2021**		**42606**
			LEGAL SERVICES	12312021		1,342.80	0.00	1,342.80			
113302	**CHK**	**A**	**STEVE VARNER**	**1**	**1**	**90.15**	**0.00**	**90.15**	**12/31/2021**		**42606**
			REIMB. - CLOTHING ALLOWANCE	12112021		90.15	0.00	90.15			
113303	**CHK**	**A**	**COLE DROSTE**	**1**	**1**	**65.00**	**0.00**	**65.00**	**12/31/2021**		**42606**
			REIM. CLOTHING ALLOWANCE	12272021		65.00	0.00	65.00			
113304	**CHK**	**A**	**BRADY WARNER**	**1**	**1**	**765.00**	**0.00**	**765.00**	**12/31/2021**		**42606**
			REIMBURSE PURCHASE	12282021		765.00	0.00	765.00			
113305	**CHK**	**A**	**VALERIE BROCKMAN**	**1**	**1**	**56.00**	**0.00**	**56.00**	**12/31/2021**		**42606**
			REFUND - P&R	34718396		56.00	0.00	56.00			
113306	**CHK**	**A**	**HOPE & RONALD COUCH**	**1**	**1**	**41.63**	**0.00**	**41.63**	**12/31/2021**		**42606**
			UTILITY REFUND	4039.20		41.63	0.00	41.63			
113307	**CHK**	**A**	**LOREN & CINDY MILLER**	**1**	**1**	**76.21**	**0.00**	**76.21**	**12/31/2021**		**42606**
			UTILTIY REFUND	4811.11		76.21	0.00	76.21			
113308	**CHK**	**A**	**JD LAND DEVELOPMENT**	**1**	**1**	**196.03**	**0.00**	**196.03**	**12/31/2021**		**42606**
			UTILITY REFUND	6071.01		196.03	0.00	196.03			
113309	**CHK**	**A**	**NAPA AUTO PARTS**	**2048**	**2**	**423.12**	**0.00**	**423.12**	**12/31/2021**		**42606**
			12/2021 CHARGES	12312021		423.12	0.00	4.21			
			12/2021 CHARGES	12312021		423.12	0.00	418.91			
113310	**CHK**	**A**	**NORTHERN SAFETY &INDUSTRIAL CO**	**2417**	**1**	**315.66**	**0.00**	**315.66**	**12/31/2021**		**42606**
			SAFETY KI - ST.	904646266		315.66	0.00	315.66			

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Payment Number	Type	ID	Name	SRC	Num INV	Gross Amount	Discounts	Net Pay	Payment Date	HP Void	Batch
113311	**CHK**	**A**	**PETTY CASH - CITY HALL**	**691**	**1**	**20.97**	**0.00**	**20.97**	**12/31/2021**		**42606**
			PETTY CASH EXP. 10/21-12/21	12272021		20.97	0.00	20.97			
113312	**CHK**	**A**	**PRIORITY RESEARCH**	**4392**	**1**	**217.80**	**0.00**	**217.80**	**12/31/2021**		**42606**
			BACKROUND CHECKS	924020		217.80	0.00	217.80			
113313	**CHK**	**A**	**QUALITY DESIGN, LLC**	**4921**	**1**	**1,200.00**	**0.00**	**1,200.00**	**12/31/2021**		**42606**
			INTERPRETIVE SIGNAGE	12272021		1,200.00	0.00	1,200.00			
113314	**CHK**	**A**	**RAMPART SUPPLY, INC.**	**528**	**1**	**114.31**	**0.00**	**114.31**	**12/31/2021**		**42606**
			PLUMBING SUPPLIES - B&G	2716118-00		114.31	0.00	114.31			
113315	**CHK**	**A**	**REBECCA ALLEN**	**5329**	**1**	**500.00**	**0.00**	**500.00**	**12/31/2021**		**42606**
			10/21-11/21 DDA ADMIN ASST.	1		500.00	0.00	500.00			
113316	**CHK**	**A**	**SGS ACCUTEST INC.**	**4859**	**1**	**208.00**	**0.00**	**208.00**	**12/31/2021**		**42606**
			11/2021 WATER QUALITY TEST	52160132050		208.00	0.00	208.00			
113317	**CHK**	**A**	**SHERWIN-WILLIAMS**	**1890**	**2**	**138.86**	**0.00**	**138.86**	**12/31/2021**		**42606**
			SUPPLIES - B&G	0445-6		51.71	0.00	51.71			
			PAINT - B&G	8653-3		87.15	0.00	87.15			
113318	**CHK**	**A**	**SIRCHIE FINGER PRINT LABS**	**573**	**1**	**244.74**	**0.00**	**244.74**	**12/31/2021**		**42606**
			FORENSIC SUPPLIES	0524041-N		244.74	0.00	244.74			
113319	**CHK**	**A**	**STATUS: CODE 4, INC**	**5101**	**1**	**100.00**	**0.00**	**100.00**	**12/31/2021**		**42606**
			POMH GRANT STATUS CODE 4	55		100.00	0.00	100.00			
113320	**CHK**	**A**	**THE AQUEOUS SOLUTION, INC.**	**3016**	**1**	**476.39**	**0.00**	**476.39**	**12/31/2021**		**42606**
			CHEMICALS - WAC	87561		476.39	0.00	476.39			
113321	**CHK**	**A**	**UNCC UTILITY NOTIFICATION CNTR**	**2012**	**2**	**150.48**	**0.00**	**150.48**	**12/31/2021**		**42606**
			UTILITY LOCATES	221121483		150.48	0.00	97.81			
			UTILITY LOCATES	221121483		150.48	0.00	52.67			
113322	**CHK**	**A**	**USA BLUEBOOK**	**1779**	**2**	**237.17**	**0.00**	**237.17**	**12/31/2021**		**42606**
			SUPPLIES - F/S	814482		237.17	0.00	142.56			
			SUPPLIES - F/S	814482		237.17	0.00	94.61			
113323	**CHK**	**A**	**VERIZON**	**3856**	**5**	**2,320.37**	**0.00**	**2,320.37**	**12/31/2021**		**42606**
			11/21-12/21 CHARGES	9895980880		2,320.37	0.00	163.10			
			11/21-12/21 CHARGES	9895980880		2,320.37	0.00	138.56			
			11/21-12/21 CHARGES	9895980880		2,320.37	0.00	1,687.45			
			11/21-12/21 CHARGES	9895980880		2,320.37	0.00	248.96			
			11/21-12/21 CHARGES	9895980880		2,320.37	0.00	82.30			
113324	**CHK**	**A**	**WESTWOOD LAKES WATER DISTRICT**	**679**	**1**	**4,442.40**	**0.00**	**4,442.40**	**12/31/2021**		**42606**
			11/15-12/15 WELLFIELD	12212021		4,442.40	0.00	4,442.40			
113325	**CHK**	**A**	**WILSON WILLIAMS LLP**	**5287**	**1**	**6,429.78**	**0.00**	**6,429.78**	**12/31/2021**		**42606**
			12/2021 LEGAL FEES	071		6,429.78	0.00	6,429.78			
113326	**CHK**	**A**	**WOODLAND PARK SCHOOL DIST RE-2**	**1262**	**1**	**2,580.35**	**0.00**	**2,580.35**	**12/31/2021**		**42606**
			UTILITY REFUND	2324.01		2,580.35	0.00	2,580.35			
113327	**CHK**	**A**	**AIS SPECIALTY PRODUCTS, INC**	**3074**	**1**	**2,050.00**	**0.00**	**2,050.00**	**12/31/2021**		**42631**

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			CABINET	PSI426323		2,050.00	0.00	2,050.00			
113328	**CHK**	**A**	**AUTO TRUCK GROUP,LLC**	**4630**	**1**	**39.75**	**0.00**	**39.75**	**12/31/2021**		**42631**
			#41 REPAIR	1825888		39.75	0.00	39.75			
113329	**CHK**	**A**	**BADGER METER INC**	**4278**	**1**	**2,306.88**	**0.00**	**2,306.88**	**12/31/2021**		**42631**
			CELLULAR LTE SERVICE	80088526		2,306.88	0.00	2,306.88			
113330	**CHK**	**A**	**BIRCHAM'S**	**75**	**1**	**541.22**	**0.00**	**541.22**	**12/31/2021**		**42631**
			12/2021 USAGE	338406		541.22	0.00	541.22			
113331	**CHK**	**A**	**BURLAP BAG CLOTHING/BOOTS**	**1356**	**1**	**188.10**	**0.00**	**188.10**	**12/31/2021**		**42631**
			UNIFORM - CASE	21-9562		188.10	0.00	188.10			
113332	**CHK**	**A**	**CENTURYLINK**	**4342**	**2**	**397.80**	**0.00**	**397.80**	**12/31/2021**		**42631**
			12/2021 CHARGES	12252021		397.80	0.00	137.38			
			12/2021 CHARGES	12252021		397.80	0.00	260.42			
113333	**CHK**	**A**	**CINTAS FIRE PROTECTION**	**3604**	**1**	**76.68**	**0.00**	**76.68**	**12/31/2021**		**42631**
			UNIFORMS - FLEET	4106242949		76.68	0.00	76.68			
113334	**CHK**	**A**	**COUNTY DOOR AND HARDWARE**	**1464**	**1**	**190.00**	**0.00**	**190.00**	**12/31/2021**		**42631**
			SERVICE CALL - PD	11455		190.00	0.00	190.00			
113335	**CHK**	**A**	**DEEP ROCK**	**5263**	**1**	**115.80**	**0.00**	**115.80**	**12/31/2021**		**42631**
			MEMBERSHIP WATER	21072370122521		115.80	0.00	115.80			
113336	**CHK**	**A**	**EL PASO CTY PUBLIC HEALTH LABO**	**241**	**1**	**252.00**	**0.00**	**252.00**	**12/31/2021**		**42631**
			BACTERIOLOGICAL TESTS	123121		252.00	0.00	252.00			
113337	**CHK**	**A**	**FOXWORTH-GALBRAITH LUMBER CO**	**96**	**2**	**1,306.19**	**0.00**	**1,306.19**	**12/31/2021**		**42631**
			12/2021 CHARGES	12312021		1,306.19	0.00	1,232.23			
			12/2021 CHARGES	12312021		1,306.19	0.00	73.96			
113338	**CHK**	**A**	**GAZETTE, THE**	**276**	**1**	**68.76**	**0.00**	**68.76**	**12/31/2021**		**42631**
			LEGAL NOTICES	12312021		68.76	0.00	68.76			
113339	**CHK**	**A**	**HOME DEPOT CREDIT SERVICES**	**1758**	**1**	**1,265.16**	**0.00**	**1,265.16**	**12/31/2021**		**42631**
			12/2021 CHARGES	12292021		1,265.16	0.00	1,265.16			
113340	**CHK**	**A**	**HOPFE AUTOMOTIVE**	**3502**	**1**	**107.10**	**0.00**	**107.10**	**12/31/2021**		**42631**
			REPAIR #51	13274		107.10	0.00	107.10			
113341	**CHK**	**A**	**LEXIS NEXIS ACCURINT**	**3379**	**1**	**30.00**	**0.00**	**30.00**	**12/31/2021**		**42631**
			12/2021 CONTRACT FEE	1209360-20211231		30.00	0.00	30.00			
113342	**CHK**	**A**	**MCCANDLESS TRUCK CENTER LLC**	**2792**	**1**	**10.00**	**0.00**	**10.00**	**12/31/2021**		**42631**
			SHIPPING CHARGES ON RETURN	P103084570:01A		10.00	0.00	10.00			
113343	**CHK**	**A**	**MEBULBS**	**3794**	**1**	**377.42**	**0.00**	**377.42**	**12/31/2021**		**42631**
			LIGHTING - B&G	37132304-01		377.42	0.00	377.42			
113344	**CHK**	**A**	**COLORADO DEPT OF REVENUE**	**1**	**1**	**150.00**	**0.00**	**150.00**	**12/31/2021**		**42631**
			OJW/DEF CLEARS	12312021		150.00	0.00	150.00			
113345	**CHK**	**A**	**O'REILLY AUTOMOTIVE STORES, IN**	**4531**	**2**	**46.35**	**0.00**	**46.35**	**12/31/2021**		**42631**

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			12/2021 CHARGES	12282021		46.35	0.00	15.45			
			12/2021 CHARGES	12282021		46.35	0.00	30.90			
113346	**CHK**	**A**	**PIKES PEAK TELEVISION, INC**	**4663**	**1**	**1,230.00**	**0.00**	**1,230.00**	**12/31/2021**		**42631**
			PARADE/TREE LIGHTING - RADIO	584377-2		1,230.00	0.00	1,230.00			
113347	**CHK**	**A**	**REBECCA ALLEN**	**5329**	**1**	**380.00**	**0.00**	**380.00**	**12/31/2021**		**42631**
			12/21-01/22 DDA ASSISTANT	100		380.00	0.00	380.00			
113348	**CHK**	**A**	**SCHUMACHER'S**	**561**	**1**	**84.00**	**0.00**	**84.00**	**12/31/2021**		**42631**
			REPAIR - #1	71263		84.00	0.00	84.00			
113349	**CHK**	**A**	**SGS ACCUTEST INC.**	**4859**	**1**	**208.00**	**0.00**	**208.00**	**12/31/2021**		**42631**
			11/2021 WATER QUALITY TEST	52160132415		208.00	0.00	208.00			
113350	**CHK**	**A**	**SOCZEK, JOHN**	**2348**	**1**	**170.00**	**0.00**	**170.00**	**12/31/2021**		**42631**
			CERTIFICATION RENEWAL	12162021		170.00	0.00	170.00			
113351	**CHK**	**A**	**TELLER COUNTY WASTE**	**4158**	**1**	**100.00**	**0.00**	**100.00**	**12/31/2021**		**42631**
			CHRISTMAS TREE RECYCLING	21984		100.00	0.00	100.00			
113352	**CHK**	**A**	**TEN POINT SALES & MARKETING LL**	**3852**	**1**	**200.00**	**0.00**	**200.00**	**12/31/2021**		**42631**
			REPAIR	27607		200.00	0.00	200.00			
113353	**CHK**	**A**	**TRACTOR SUPPLY COMPANY**	**4753**	**1**	**175.96**	**0.00**	**175.96**	**12/31/2021**		**42631**
			12/ 2021 CHARGES	12302021		175.96	0.00	175.96			
113354	**CHK**	**A**	**TREATMENT TECH, INC.**	**1494**	**1**	**3,113.00**	**0.00**	**3,113.00**	**12/31/2021**		**42631**
			SODIUM HYPOCHLORITE	185480		3,113.00	0.00	3,113.00			
113355	**CHK**	**A**	**USA BLUEBOOK**	**1779**	**5**	**867.60**	**0.00**	**867.60**	**12/31/2021**		**42631**
			SUPPLIES - WTP	813434		141.17	0.00	141.17			
			SUPPLIES - WTP	816256		348.00	0.00	348.00			
			SUPPLIES - WWTP	821572		218.85	0.00	218.85			
			SUPPLIES - WWTP	821573		72.95	0.00	72.95			
			SUPPLIES - WWTP	821745		86.63	0.00	86.63			
113356	**CHK**	**A**	**UTE PASS CONCRETE-SAND&GRAVEL**	**655**	**3**	**1,702.56**	**0.00**	**1,702.56**	**12/31/2021**		**42631**
			PIKES PEAK GRANITE	D57543		566.04	0.00	566.04			
			PEA GRAVEL - F/S	D68618		573.30	0.00	573.30			
			PEA GRAVEL	D68623		563.22	0.00	563.22			
113357	**CHK**	**A**	**WAXIE SANITARY SUPPLY**	**4189**	**1**	**1,699.60**	**0.00**	**1,699.60**	**12/31/2021**		**42631**
			FIRST AID KIT - WWTP	80558767		1,699.60	0.00	1,699.60			
113358	**CHK**	**A**	**WEX HEALTH INC**	**5283**	**1**	**83.00**	**0.00**	**83.00**	**12/31/2021**		**42631**
			12/2021 FSA	0001451180-IN		83.00	0.00	83.00			
113359	**CHK**	**A**	**WOODLAND HARDWARE & RENTAL**	**2739**	**4**	**555.90**	**0.00**	**555.90**	**12/31/2021**		**42631**
			12/2021 CHARGES	12312021		555.90	0.00	54.94			
			12/2021 CHARGES	12312021		555.90	0.00	71.97			
			12/2021 CHARGES	12312021		555.90	0.00	418.50			
			12/2021 CHARGES	12312021		555.90	0.00	10.49			
113388	**CHK**	**A**	**BSN SPORT SUPPLY GROUP INC.**	**3468**	**1**	**130.00**	**0.00**	**130.00**	**12/31/2021**		**42644**
			BASKETBALL - P&R	915284070		130.00	0.00	130.00			

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113389	**CHK**	**A**	**COLO SPRINGS UTILITIES**	**1172**	**1**	**32,618.52**	**0.00**	**32,618.52**	**12/31/2021**		**42644**
			4TH Q 2021 CONVEYANCE FEE	12312021		32,618.52	0.00	32,618.52			
113390	**CHK**	**A**	**CORE ELECTRIC COOPERATIVE**	**5316**	**3**	**16,665.39**	**0.00**	**16,665.39**	**12/31/2021**		**42644**
			12/0721-01/07/22 CHARGES	12312021B		16,665.39	0.00	5,636.63			
			12/0721-01/07/22 CHARGES	12312021B		16,665.39	0.00	7,417.57			
			12/0721-01/07/22 CHARGES	12312021B		16,665.39	0.00	3,611.19			
113391	**CHK**	**A**	**LOGAN, THOMAS & JOHNSON LLC**	**5345**	**1**	**40,000.00**	**0.00**	**40,000.00**	**12/31/2021**		**42644**
			2021 ACCT. & FINANCIAL AUDIT	INV5391		40,000.00	0.00	40,000.00			
113392	**CHK**	**A**	**KASSIDI GILGANAST**	**1**	**1**	**300.00**	**0.00**	**300.00**	**12/31/2021**		**42644**
			KWPB REIMBURSEMENT	00065		300.00	0.00	300.00			
113393	**CHK**	**A**	**RED BARON CAR WASH**	**4191**	**2**	**246.00**	**0.00**	**246.00**	**12/31/2021**		**42644**
			12/2021 CHARGES	1980		246.00	0.00	236.00			
			12/2021 CHARGES	1980		246.00	0.00	10.00			
113394	**CHK**	**A**	**UPS STORE #1374**	**416**	**2**	**148.69**	**0.00**	**148.69**	**12/31/2021**		**42644**
			11/21-12/21 CHARGES	12312021		148.69	0.00	107.22			
			11/21-12/21 CHARGES	12312021		148.69	0.00	41.47			
113415	**CHK**	**A**	**EMPLOYERS COUNCIL SERVICES, IN**	**5099**	**1**	**100.00**	**0.00**	**100.00**	**12/31/2021**		**42660**
			BACKROUND CHECKS	0000399687		100.00	0.00	100.00			
113416	**CHK**	**A**	**GALLS, LLC**	**5221**	**1**	**113.39**	**0.00**	**113.39**	**12/31/2021**		**42660**
			BOOTS - WPPD	020084760		113.39	0.00	113.39			
113417	**CHK**	**A**	**KAREASE BROEKER**	**5347**	**1**	**102.50**	**0.00**	**102.50**	**12/31/2021**		**42660**
			OFFICIAL - P&R	12312021		102.50	0.00	102.50			
113418	**CHK**	**A**	**SWIRE COCA-COLA,USA**	**5227**	**1**	**22.20**	**0.00**	**22.20**	**12/31/2021**		**42660**
			BEVERAGE ORDER	13744209343		22.20	0.00	22.20			
113419	**CHK**	**A**	**THE AQUEOUS SOLUTION, INC.**	**3016**	**1**	**282.24**	**0.00**	**282.24**	**12/31/2021**		**42660**
			POOL EQUIPMENT - WAC	87629		282.24	0.00	282.24			
113420	**CHK**	**A**	**TIAA COMMERCIAL FINANCE, INC**	**5175**	**1**	**594.00**	**0.00**	**594.00**	**12/31/2021**		**42660**
			12/2021 COPIER CONTRACT	8601323		594.00	0.00	594.00			
113421	**CHK**	**A**	**TROJAN TECHNOLOGIES GROUP ULC**	**5344**	**1**	**1,281.00**	**0.00**	**1,281.00**	**12/31/2021**		**42660**
			LAMP DRIVER KIT - WWTP	SLS/10310277		1,281.00	0.00	1,281.00			
113489	**CHK**	**A**	**ECONO SIGNS AND BARRICADE**	**4831**	**1**	**709.82**	**0.00**	**709.82**	**12/31/2021**		**42674**
			SIGNAGE - STREETS	10-971980		709.82	0.00	709.82			
113490	**CHK**	**A**	**GALLS, LLC**	**5221**	**6**	**149.18**	**0.00**	**149.18**	**12/31/2021**		**42674**
			UNIFORM - WPPD	019921711		97.90	0.00	97.90			
			UNIFORM - WPPD	019988540		18.00	0.00	18.00			
			UNIFORM - WPPD	019988541		6.00	0.00	6.00			
			UNIFORM- WPPD	019988542		11.38	0.00	11.38			
			UNIFORM - WPPD	019988543		3.00	0.00	3.00			
			UNIFORM - WPPD	019988562		12.90	0.00	12.90			
113491	**CHK**	**A**	**HAYNES MECHANICAL SYSTEMS**	**3359**	**1**	**797.00**	**0.00**	**797.00**	**12/31/2021**		**42674**
			BOILER REPAIR - WAC	SRVCE000101800		797.00	0.00	797.00			

Bank Number: 1 / Name: VECTRA BANK COLORADO / Description: ACCOUNTS PAYABLE (719)687-9246

Payment Number	Type	ID	Name	SRC	Num INV	Gross Amount	Discounts	Net Pay	Payment Date	HP Void	Batch
113492	**CHK**	**A**	**JDS - HYDRO CONSULTANTS, INC.**	**2894**	**1**	**6,500.00**	**0.00**	**6,500.00**	**12/31/2021**		**42674**
			DISINFECTION	INV-1221-1463		6,500.00	0.00	6,500.00			
113493	**CHK**	**A**	**VENDOR MANAGEMENT CONSULTING**	**1**	**1**	**366.75**	**0.00**	**366.75**	**12/31/2021**		**42674**
			4TH Q ANALYSIS-TRASH SAVINGS	1217		366.75	0.00	366.75			
113494	**CHK**	**A**	**PEAK VIEW ROOFING LLC**	**5324**	**1**	**3,538.00**	**0.00**	**3,538.00**	**12/31/2021**		**42674**
			METAL ROOF - B&G	99155		3,538.00	0.00	3,538.00			
113495	**CHK**	**A**	**SGS ACCUTEST INC.**	**4859**	**1**	**208.00**	**0.00**	**208.00**	**12/31/2021**		**42674**
			1282021 WATER QUALITY TEST	52160133097		208.00	0.00	208.00			
68	**EFT**	**A**	**WEX BANK**	**5187**	**1**	**8,247.59**	**0.00**	**8,247.59**	**12/31/2021**	**HP**	**42613**
			WEX DEC 2021	77305331		8,247.59	0.00	8,247.59			
REGISTER TOTALS			Checks: 268 Voids: 2		375	1,200,018.60	0.00	1,200,018.60			

Bank Number: 99 / Name: VECTRA BANK COLORADO/PAYROLL / Description: PAYROLL ACCOUNT						
Payment Number	Position	Num Inv	Gross Amount	Discounts	Net Pay	Payment Date
18778	Admin Asst PT	1	458.92	49.10	409.82	44533
18779	Lifeguard	1	160.16	12.25	147.91	44533
18780	MWI PBG	1	1,273.90	288.82	985.08	44533
18781	Lifeguard	1	280.28	27.45	252.83	44547
18782	Planning Director	1	1,898.02	465.90	1,432.12	44547
18783	MWI PBG	1	1,273.90	288.80	985.10	44547
18784	City Planner	1	1,182.83	213.84	968.99	44561
18785	Planning Director	1	3,796.42	1,160.99	2,635.43	44561
18786	Pool Attendant	1	104.72	8.02	96.70	44561
18787	MWI PBG	1	1,273.90	288.80	985.10	44561
48260	Crew Chief - Field Ser	1	2,638.45	955.27	1,683.18	44533
48261	Corporal	1	2,514.85	560.70	1,954.15	44533
48262	Dispatcher II	1	2,287.26	626.22	1,661.04	44533
48263	Police Officer I	1	2,704.12	607.53	2,096.59	44533
48264	System Admin.	1	2,631.34	842.32	1,789.02	44533
48265	Dispatcher I	1	1,795.08	452.46	1,342.62	44533
48266	Utility Billing Techni	1	1,805.60	591.52	1,214.08	44533
48267	Planning and Building	1	2,272.59	651.72	1,620.87	44533
48268	Water Fitness Instruct	1	350.24	28.79	321.45	44533
48269	WWTO	1	1,931.90	501.45	1,430.45	44533
48270	WTO	1	1,942.66	1,076.57	866.09	44533
48271	Lifeguard	1	172.48	16.25	156.23	44533
48272	MUNICIPAL COURT CLERK	1	866.78	176.44	690.34	44533
48273	Maint. Worker I I- Str	1	1,273.60	337.71	935.89	44533
48274	Corporal	1	3,175.09	1,463.79	1,711.30	44533
48275	Dispatcher I	1	1,698.26	458.91	1,239.35	44533
48276	Lifeguard	1	511.28	67.52	443.76	44533
48277	Police Officer I	1	2,099.46	443.61	1,655.85	44533
48278	Lifeguard	1	178.64	14.67	163.97	44533
48279	Maintenance Worker I -	1	1,309.72	254.34	1,055.38	44533
48280	Accounting Manager	1	2,743.92	920.35	1,823.57	44533
48281	Event Center Coordinat	1	1,817.74	558.34	1,259.40	44533
48282	Detective/MPO	1	3,182.32	648.64	2,533.68	44533
48283	Assistant to the City	1	2,810.15	896.67	1,913.48	44533
48284	Lifeguard	1	480.48	51.75	428.73	44533
48285	Police Officer I	1	2,911.05	700.66	2,210.39	44533
48286	Sports Coordinator	1	1,737.82	420.37	1,317.45	44533
48287	IT Intern	1	619.29	83.39	535.90	44533
48288	Lead Lifeguard	1	395.92	41.29	354.63	44533
48289	Deputy Chief of Police	1	3,148.08	623.45	2,524.63	44533
48290	Maintenance Worker I -	1	525.64	93.70	431.94	44533
48291	Lifeguard	1	554.40	67.58	486.82	44533
48292	Interim Chief of Polic	1	5,221.15	1,162.73	4,058.42	44533
48293	PD Admin Assist/Teen C	1	1,953.70	574.31	1,379.39	44533
48294	Finance Admin. Asst./C	1	1,627.20	568.55	1,058.65	44533
48295	Sergeant	1	2,943.64	1,094.55	1,849.09	44533
48296	Dispatch II	1	1,752.65	375.68	1,376.97	44533
48297	HR Generalist	1	2,491.78	990.33	1,501.45	44533
48298	Water Treatment Operat	1	2,308.00	516.92	1,791.08	44533
48299	Communication and Mark	1	1,927.34	486.81	1,440.53	44533
48300	Police Officer I	1	1,966.89	349.36	1,617.53	44533
48301	Pool Attendant	1	229.60	20.56	209.04	44533
48302	Lifeguard	1	418.88	44.04	374.84	44533
48303	Parks and Rec Director	1	3,684.93	1,372.80	2,312.13	44533
48304	Lifeguard	1	70.84	5.42	65.42	44533
48305	Lifeguard	1	575.07	106.11	468.96	44533
48306	City Manager	1	5,153.85	1,624.34	3,529.51	44533

Bank Number: 99 / Name: VECTRA BANK COLORADO/PAYROLL / Description: PAYROLL ACCOUNT						
Payment Number	Position	Num Inv	Gross Amount	Discounts	Net Pay	Payment Date
48307	City Clerk/Deputy City	1	4,053.26	1,230.68	2,822.58	44533
48308	Zoning/Code Enforcemen	1	2,138.10	618.55	1,519.55	44533
48309	Finance Technician	1	1,593.60	484.40	1,109.20	44533
48310	Dispatcher II	1	3,238.55	991.77	2,246.78	44533
48311	Crew Chief - Fleet	1	2,927.16	1,237.62	1,689.54	44533
48312	Police Officer	1	3,304.20	602.14	2,702.06	44533
48313	Maintenance Worker I P	1	1,445.04	335.17	1,109.87	44533
48314	P&R Sports Site Supv	1	198.75	15.20	183.55	44533
48315	UPCC-ASSISTANT	1	521.00	95.03	425.97	44533
48316	MW II - Streets	1	1,273.60	209.11	1,064.49	44533
48317	Admin Assistant P&R	1	1,404.10	379.87	1,024.23	44533
48318	Dispatcher	1	1,780.30	356.15	1,424.15	44533
48319	Lead Lifeguard	1	679.77	131.69	548.08	44533
48320	Construction Inspector	1	2,971.34	856.58	2,114.76	44533
48321	Police Officer I	1	2,060.82	703.53	1,357.29	44533
48322	Planning Director	1	3,947.78	1,388.78	2,559.00	44533
48323	Dispatcher I	1	2,830.86	861.99	1,968.87	44533
48324	Maint. Worker II - Str	1	2,052.58	610.45	1,442.13	44533
48325	Police Officer II	1	3,077.85	1,115.14	1,962.71	44533
48326	Utilities Technician	1	2,465.90	1,105.05	1,360.85	44533
48327	Permit Technician	1	438.20	164.52	273.68	44533
48328	WWTO	1	2,733.49	958.38	1,775.11	44533
48329	Lifeguard	1	548.24	76.03	472.21	44533
48330	Maintenance Worker II	1	1,544.18	365.79	1,178.39	44533
48331	WWTP Chief Operator	1	3,170.09	1,311.67	1,858.42	44533
48332	Fleet Mechanic II	1	2,055.88	584.38	1,471.50	44533
48333	Maintenance II - Stree	1	1,544.18	429.74	1,114.44	44533
48334	Lifeguard	1	190.96	16.61	174.35	44533
48335	PR Sports Site Supervi	1	178.50	13.65	164.85	44533
48336	Dispatch Supervisor	1	2,330.27	888.23	1,442.04	44533
48337	Police Officer I	1	2,112.34	705.56	1,406.78	44533
48338	Maint. Worker III - St	1	2,778.84	953.81	1,825.03	44533
48339	Lifeguard	1	523.60	61.14	462.46	44533
48340	Crew Chief - PBG	1	2,570.81	578.60	1,992.21	44533
48341	Finance Director	1	3,802.76	1,103.03	2,699.73	44533
48342	Victims Advocate Coord	1	2,263.53	1,226.54	1,036.99	44533
48343	Maint. Worker I - PBG	1	1,542.68	277.17	1,265.51	44533
48344	Aquatic Manager	1	2,178.66	660.93	1,517.73	44533
48345	WTP CHIEF OPERATOR	1	3,815.47	1,858.35	1,957.12	44533
48346	Assistant Aquatic Mana	1	1,917.89	622.19	1,295.70	44533
48347	Utilities Director/Dep	1	4,725.64	2,025.01	2,700.63	44533
48348	Lifeguard	1	187.88	16.36	171.52	44533
48349	Lifeguard	1	43.12	3.30	39.82	44533
48350	Front Desk Representat	1	195.41	14.95	180.46	44533
48351	Crew Chief - Field Ser	1	2,638.45	960.39	1,678.06	44547
48352	Corporal	1	2,783.69	610.60	2,173.09	44547
48353	Dispatcher II	1	2,004.12	545.23	1,458.89	44547
48354	Police Officer I	1	2,566.17	640.18	1,925.99	44547
48355	System Admin.	1	2,456.34	782.44	1,673.90	44547
48356	Dispatcher I	1	1,717.88	447.63	1,270.25	44547
48357	Utility Billing Techni	1	1,805.60	591.53	1,214.07	44547
48358	Planning and Building	1	2,400.44	682.83	1,717.61	44547
48359	Water Fitness Instruct	1	334.57	26.59	307.98	44547
48360	WWTO	1	1,797.14	455.74	1,341.40	44547
48361	WTO	1	2,099.96	1,050.53	1,049.43	44547
48362	Lifeguard	1	141.68	10.84	130.84	44547
48363	MUNICIPAL COURT CLERK	1	1,296.75	280.93	1,015.82	44547

Bank Number: 99 / Name: VECTRA BANK COLORADO/PAYROLL / Description: PAYROLL ACCOUNT						
Payment Number	Position	Num Inv	Gross Amount	Discounts	Net Pay	Payment Date
48364	Maint. Worker I I- Str	1	693.15	174.75	518.40	44547
48365	Corporal	1	2,972.33	1,495.26	1,477.07	44547
48366	Dispatcher I	1	2,027.33	540.45	1,486.88	44547
48367	Lifeguard	1	409.64	45.56	364.08	44547
48368	Police Officer I	1	2,582.46	530.56	2,051.90	44547
48369	Lifeguard	1	181.72	14.90	166.82	44547
48370	Maintenance Worker I -	1	1,441.06	283.53	1,157.53	44547
48371	Accounting Manager	1	2,743.92	920.34	1,823.58	44547
48372	Event Center Coordinat	1	1,817.74	558.35	1,259.39	44547
48373	Detective/MPO	1	3,980.29	784.55	3,195.74	44547
48374	Assistant to the City	1	2,635.15	854.29	1,780.86	44547
48375	Lifeguard	1	391.16	40.93	350.23	44547
48376	Police Officer I	1	2,724.81	648.99	2,075.82	44547
48377	Sports Coordinator	1	1,737.82	420.36	1,317.46	44547
48378	IT Intern	1	550.48	68.23	482.25	44547
48379	Lead Lifeguard	1	758.21	113.55	644.66	44547
48380	Deputy Chief of Police	1	3,148.08	623.45	2,524.63	44547
48381	Maintenance Worker I -	1	438.89	70.47	368.42	44547
48382	Lifeguard	1	200.20	17.31	182.89	44547
48383	Interim Chief of Polic	1	5,221.15	1,162.72	4,058.43	44547
48384	PD Admin Assist/Teen C	1	1,953.70	574.31	1,379.39	44547
48385	Finance Admin. Asst./C	1	1,627.20	568.54	1,058.66	44547
48386	Sergeant	1	3,235.88	1,176.08	2,059.80	44547
48387	Dispatch II	1	1,873.16	406.79	1,466.37	44547
48388	HR Generalist	1	2,491.78	990.32	1,501.46	44547
48389	Water Treatment Operat	1	2,308.00	516.92	1,791.08	44547
48390	Communication and Mark	1	1,927.34	486.80	1,440.54	44547
48391	Police Officer I	1	2,114.43	376.20	1,738.23	44547
48392	Pool Attendant	1	454.44	48.77	405.67	44547
48393	Lifeguard	1	292.60	28.38	264.22	44547
48394	Parks and Rec Director	1	3,684.93	1,372.80	2,312.13	44547
48395	Lifeguard	1	301.84	30.10	271.74	44547
48396	Lifeguard	1	436.13	74.79	361.34	44547
48397	City Manager	1	5,346.16	1,697.86	3,648.30	44547
48398	City Clerk/Deputy City	1	4,053.26	1,148.21	2,905.05	44547
48399	Zoning/Code Enforcemen	1	3,378.14	921.32	2,456.82	44547
48400	Finance Technician	1	1,593.60	484.41	1,109.19	44547
48401	Dispatcher II	1	1,872.69	528.54	1,344.15	44547
48402	Crew Chief - Fleet	1	2,752.16	1,195.22	1,556.94	44547
48403	Police Officer	1	2,690.33	568.30	2,122.03	44547
48404	Admin Asst PT	1	585.20	64.78	520.42	44547
48405	Presiding Municipal Co	1	1,381.40	215.36	1,166.04	44547
48406	Maintenance Worker I P	1	1,333.60	309.79	1,023.81	44547
48407	P&R Sports Site Supv	1	318.75	24.40	294.35	44547
48408	UPCC-ASSISTANT	1	543.17	99.95	443.22	44547
48409	MW II - Streets	1	953.76	154.65	799.11	44547
48410	Admin Assistant P&R	1	1,404.10	379.88	1,024.22	44547
48411	Dispatcher	1	1,499.20	293.54	1,205.66	44547
48412	Lead Lifeguard	1	578.93	106.89	472.04	44547
48413	Construction Inspector	1	2,971.34	856.58	2,114.76	44547
48414	Police Officer I	1	2,685.50	828.24	1,857.26	44547
48415	Planning Director	1	3,947.78	1,389.95	2,557.83	44547
48416	Maint. Worker II - Str	1	2,052.58	610.45	1,442.13	44547
48417	Police Officer II	1	3,740.99	1,285.99	2,455.00	44547
48418	Utilities Technician	1	2,450.58	1,101.37	1,349.21	44547
48419	Permit Technician	1	876.40	258.77	617.63	44547
48420	WWTO	1	2,499.19	877.93	1,621.26	44547

Bank Number: 99 / Name: VECTRA BANK COLORADO/PAYROLL / Description: PAYROLL ACCOUNT						
Payment Number	Position	Num Inv	Gross Amount	Discounts	Net Pay	Payment Date
48421	Lifeguard	1	603.68	87.82	515.86	44547
48422	Maintenance Worker II	1	1,804.73	429.01	1,375.72	44547
48423	WWTP Chief Operator	1	3,619.27	1,420.94	2,198.33	44547
48424	Fleet Mechanic II	1	2,055.88	584.40	1,471.48	44547
48425	Maintenance II - Stree	1	1,389.78	379.81	1,009.97	44547
48426	Lifeguard	1	95.48	7.31	88.17	44547
48427	PR Sports Site Supervi	1	216.75	16.59	200.16	44547
48428	Dispatch Supervisor	1	2,330.27	888.23	1,442.04	44547
48429	Police Officer I	1	2,968.86	941.56	2,027.30	44547
48430	Maint. Worker III - St	1	2,562.64	881.49	1,681.15	44547
48431	Lifeguard	1	261.80	25.03	236.77	44547
48432	Crew Chief - PBG	1	2,417.66	541.51	1,876.15	44547
48433	Finance Director	1	3,802.76	1,103.03	2,699.73	44547
48434	Victims Advocate Coord	1	2,263.53	1,228.72	1,034.81	44547
48435	Maint. Worker I - PBG	1	1,363.57	236.81	1,126.76	44547
48436	Aquatic Manager	1	2,178.66	660.92	1,517.74	44547
48437	WTP CHIEF OPERATOR	1	3,644.62	1,817.78	1,826.84	44547
48438	Assistant Aquatic Mana	1	1,730.37	559.84	1,170.53	44547
48439	Utilities Director/Dep	1	4,725.64	2,027.36	2,698.28	44547
48440	Lifeguard	1	101.64	7.77	93.87	44547
48441	Lifeguard	1	249.48	23.09	226.39	44547
48442	Front Desk Representat	1	344.29	28.35	315.94	44547
48443	Crew Chief - Field Ser	1	3,083.68	887.30	2,196.38	44561
48444	Corporal	1	3,158.17	626.13	2,532.04	44561
48445	Dispatcher II	1	2,156.58	581.48	1,575.10	44561
48446	Police Officer I	1	2,621.35	448.45	2,172.90	44561
48447	System Admin.	1	2,456.34	763.24	1,693.10	44561
48448	Dispatcher I	1	1,602.08	418.87	1,183.21	44561
48449	Utility Billing Techni	1	1,805.61	495.22	1,310.39	44561
48450	Planning and Building	1	2,272.59	500.32	1,772.27	44561
48451	Water Fitness Instruct	1	287.51	22.00	265.51	44561
48452	WWTO	1	1,864.52	506.17	1,358.35	44561
48453	WTO	1	2,186.47	897.61	1,288.86	44561
48454	MUNICIPAL COURT CLERK	1	525.53	94.56	430.97	44561
48455	Corporal	1	3,320.97	1,501.33	1,819.64	44561
48456	Dispatcher I	1	1,740.72	381.37	1,359.35	44561
48457	Lifeguard	1	394.24	48.85	345.39	44561
48458	Police Officer I	1	2,434.34	475.22	1,959.12	44561
48459	Lifeguard	1	126.28	9.66	116.62	44561
48460	Maintenance Worker I -	1	1,369.42	254.49	1,114.93	44561
48461	Accounting Manager	1	2,743.92	860.21	1,883.71	44561
48462	Event Center Coordinat	1	1,817.74	465.85	1,351.89	44561
48463	Detective/MPO	1	3,202.94	785.58	2,417.36	44561
48464	Assistant to the City	1	2,635.15	842.22	1,792.93	44561
48465	Lifeguard	1	449.68	47.41	402.27	44561
48466	Police Officer I	1	2,455.81	577.31	1,878.50	44561
48467	Sports Coordinator	1	1,737.82	420.37	1,317.45	44561
48468	IT Intern	1	393.20	41.07	352.13	44561
48469	Lead Lifeguard	1	605.08	79.52	525.56	44561
48470	Deputy Chief of Police	1	3,465.52	716.93	2,748.59	44561
48471	Maintenance Worker I -	1	438.89	77.48	361.41	44561
48472	Lifeguard	1	234.08	21.92	212.16	44561
48473	Interim Chief of Polic	1	4,221.15	820.23	3,400.92	44561
48474	PD Admin Assist/Teen C	1	1,953.70	581.32	1,372.38	44561
48475	Finance Admin. Asst./C	1	1,627.20	452.09	1,175.11	44561
48476	Sergeant	1	3,183.96	1,150.46	2,033.50	44561
48477	Dispatch II	1	2,475.68	578.76	1,896.92	44561

Bank Number: 99 / Name: VECTRA BANK COLORADO/PAYROLL / Description: PAYROLL ACCOUNT						
Payment Number	Position	Num Inv	Gross Amount	Discounts	Net Pay	Payment Date
48478	HR Generalist	1	2,491.78	755.09	1,736.69	44561
48479	Water Treatment Operat	1	2,308.00	516.92	1,791.08	44561
48480	Communication and Mark	1	1,927.34	493.80	1,433.54	44561
48481	Police Officer I	1	1,966.89	346.86	1,620.03	44561
48482	Pool Attendant	1	89.32	6.84	82.48	44561
48483	Lifeguard	1	197.12	17.08	180.04	44561
48484	Parks and Rec Director	1	3,684.93	1,250.98	2,433.95	44561
48485	Lifeguard	1	215.60	19.48	196.12	44561
48486	Lifeguard	1	526.68	94.77	431.91	44561
48487	City Manager	1	5,346.16	1,559.06	3,787.10	44561
48488	City Clerk/Deputy City	1	4,053.26	1,054.21	2,999.05	44561
48489	Zoning/Code Enforcemen	1	2,543.15	725.29	1,817.86	44561
48490	Finance Technician	1	1,593.60	366.65	1,226.95	44561
48491	Dispatcher II	1	2,357.35	646.84	1,710.51	44561
48492	Crew Chief - Fleet	1	2,752.16	1,188.00	1,564.16	44561
48493	Police Officer	1	3,152.45	406.90	2,745.55	44561
48494	Presiding Municipal Co	1	363.53	30.82	332.71	44561
48495	Maintenance Worker I P	1	1,273.90	233.63	1,040.27	44561
48496	P&R Sports Site Supv	1	105.00	8.03	96.97	44561
48497	UPCC-ASSISTANT	1	532.08	96.98	435.10	44561
48498	Admin Assistant P&R	1	1,404.10	326.10	1,078.00	44561
48499	Dispatcher	1	1,499.20	293.54	1,205.66	44561
48500	Lead Lifeguard	1	463.14	80.54	382.60	44561
48501	Construction Inspector	1	2,971.34	717.30	2,254.04	44561
48502	Police Officer I	1	2,221.82	535.48	1,686.34	44561
48503	Planning Director	1	3,947.78	1,268.93	2,678.85	44561
48504	Maint. Worker II - Str	1	2,052.58	457.35	1,595.23	44561
48505	Police Officer II	1	2,726.13	868.36	1,857.77	44561
48506	Utilities Technician	1	2,450.58	818.76	1,631.82	44561
48507	Permit Technician	1	438.20	164.53	273.67	44561
48508	WWTO	1	2,499.19	759.31	1,739.88	44561
48509	Lifeguard	1	720.72	121.89	598.83	44561
48510	Maintenance Worker II	1	1,717.88	407.93	1,309.95	44561
48511	WWTP Chief Operator	1	3,530.80	1,292.49	2,238.31	44561
48512	Fleet Mechanic II	1	2,055.88	538.41	1,517.47	44561
48513	Maintenance II - Stree	1	1,544.18	429.74	1,114.44	44561
48514	PR Sports Site Supervi	1	86.06	6.59	79.47	44561
48515	Dispatch Supervisor	1	2,330.27	751.00	1,579.27	44561
48516	Police Officer I	1	2,196.06	531.64	1,664.42	44561
48517	Maint. Worker III - St	1	2,562.64	870.68	1,691.96	44561
48518	Lifeguard	1	61.60	4.71	56.89	44561
48519	Crew Chief - PBG	1	2,330.27	516.27	1,814.00	44561
48520	Finance Director	1	3,802.76	940.41	2,862.35	44561
48521	Victims Advocate Coord	1	2,263.53	1,092.60	1,170.93	44561
48522	Maint. Worker I - PBG	1	1,905.77	392.09	1,513.68	44561
48523	Aquatic Manager	1	2,253.54	500.83	1,752.71	44561
48524	WTP CHIEF OPERATOR	1	3,814.20	1,747.70	2,066.50	44561
48525	Assistant Aquatic Mana	1	1,880.60	603.36	1,277.24	44561
48526	Utilities Director/Dep	1	4,725.64	1,278.37	3,447.27	44561
48527	Lifeguard	1	172.48	14.20	158.28	44561
48528	Front Desk Representat	1	511.78	52.40	4/3/1901	44561
			529,780.88	153,612.60	376,168.28	

City of Woodland Park
Staff Report for City Council

Meeting Date: February 17, 2022

Agenda Item	Department	Presenter
Interoffice Memorandum	Finance	Aaron Vassalotti Finance Director

ITEM:

Monthly Report of Mayor and Council Expenses

The following is a recap of the Council and Mayor Expense line items for December 2021.

November					
Description	Budget	Month Exp	YTD Exp	Balance	% Expended
Miscellaneous expenses	$17,950	$0.00	$3,553.02	$14,396.98	19.79%
Training/Travel	$2,400	$0.00	$20.00	$2,380.00	1%
Supplies	$150	$0.00	$119.75	$30.25	80%
Meetings/Mileage/Meals	$1,500	$0.00	$69.99	$1,430.01	5%
Special Projects	$500	$0.00	$0.00	$500.00	0%
Total	$22,500	$0.00	$3,762.76	$18,737.24	17%

There were no monthly expenditures for December 2021.

City Council
Agenda Item 9.A.
February 17, 2022

STAFF REPORT

TO: Mayor Pro-Tem LaBarre and City Council

FROM:

DATE: February 17, 2022

SUBJECT: Approve Ordinance No. 1418, Series 2022, an Ordinance of the City Council for the City of Woodland Park, Colorado amending Chapter 1.16 of the Woodland Park Municipal Code to establish a Procedure for the collection of Unpaid Municipal Court Fines. (L) (Item will be tabled until the March 3, 2022 Council Meeting) (Presenter, Municipal Judge Elizabeth McClintock)

BACKGROUND:

RECOMMENDATION:

ATTACHMENTS: None