

Inventory of Estimated City Expenditures in 2004 Related to Alcohol Issues

Department	Staff/activity/program	Function	Estimated Costs
City Attorney's Office	Beverage Licensing Authority: 148.7 hours	Attending monthly meetings, advising staff, advising the board, answering questions from the community	\$11,599
City Attorney's Office	CU & Alcohol Abuse & Youth Culture Project: 50.6 hours	Performing research and evaluation activities	\$3,946.80
City Attorney's Office	Alcohol-related cases: 453 hours	Prosecution activities in municipal court: TOTAL ALCOHOL-RELATED CASES FILED -- 1,208, as follows: 5-3-11 (Nuisance Party) -- 78 cases; 5-7-2 (Poss/Cons in Public) -- 959 cases; 5-7-3 (Providing to Minor) -- 134 cases; 5-7-4 (Possession by Minor) - 37 cases.	\$35,334.00
City Attorney's Office	Player's Club Appeal: 29 hours	Activities related to legal aspects of appeal	\$2,262.00
TOTAL CAO			\$53,141.40
City Manager's Office	Liquor Licensing: 1 FTE	Notice meetings, print agendas/materials, courier service, phone/computer function, database maintenance	\$68,703.34
City Manager's Office	Resolution 960 implementation: 75 hours	Staff time preparing for, attending and presenting at meetings with various city and community groups	\$4,500.00
City Manager's Office	Communications efforts: 1,600 hours	Outreach efforts aimed at educating primarily CU students on quality of life issues in Boulder, including University Liaison staff time (half paid by the city, the other half is CU funded and not included here) and such programs as Buffaloes in the City, neighborhood meetings, housing fairs, fliers and other efforts	\$50,000.00
TOTAL CMO			\$123,203.34
Housing and Human Services	YOP Grant: Attention Homes (targets Boulder youth)	Non-acoholic Boulder teen social events	\$1,405
Housing and Human Services	YOP Grant: BHS Parent Council (targets BHS students)	Safe Rides Home	\$4,300
Housing and Human Services	Prevention & Intervention Program (targets Boulder middle and high school students)	Risk behavior reduction	\$250,000
Housing and Human Services	Community Mediation Program (targets adult and youth offenders)	Education for violators; costs offset by participant fees	\$0.00
Housing and Human Services	CYF Mediation Program (targets parents and youth)	Parent/Teen Mediation; costs offset by participant fees	\$750

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Housing and Human Services	CYF Mediation Program (targets youth)	At-risk Youth Decision Making Training; costs offset by participant fees	\$400
Housing and Human Services	HSF Grant: Access Counseling (targets low-income families)	Family Counseling	\$27,603
Housing and Human Services	HSF Grant: Access Counseling (targets low-income families)	Individual Counseling	\$29,507
Housing and Human Services	HSF Grant: BC Public Health (targets BVSD students)	GENESIS Program - alcohol diversion program	\$127,427
Housing and Human Services	HSF Grant: Boulder Shelter (targets homeless adults and youth)	Boulder County Cares - search & rescue programs during the winter	\$11,762
Housing and Human Services	HSF Grant: Boulder Shelter (targets homeless adults and youth)	Emergency & Transition Programs	\$58,812
Housing and Human Services	HSF Grant: BVSD (targets Boulder teen parents)	Healthy Teen Parent Families - education and prevention of at risk behavior	\$19,356
Housing and Human Services	HSF Grant: BV Women's Health (targets Boulder teens)	Youth Services Program - Training on at-risk behavior	\$28,426
Housing and Human Services	HSF Grant: Carriage House (targets homeless adults and youth)	Basic Needs - day resource center	\$19,604
Housing and Human Services	HSF Grant: Medicine Horse (targets high risk youth)	Youth Program	\$18,737
Housing and Human Services	HSF Grant: Mental Health Ctr (targets mentally ill youth)	Child, Adolescent & Family Services	\$96,724
Housing and Human Services	HSF Grant: Mental Health Ctr (targets high risk, Spanish-speaking families)	Circulo de la Vida Familiar - services to Spanish speaking households	\$67,252
Housing and Human Services	HSF Grant: Mental Health Ctr (targets high risk families)	Community Infant Program	\$67,982
Housing and Human Services	HSF Grant: Mental Health Ctr (targets adults with psychiatric and alcohol problems)	Psychiatric Emergency & Adult Services	\$173,381

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Housing and Human Services	HSF Grant: People's Clinic (targets adults with alcohol problems)	Adult Program	\$182,390
Housing and Human Services	HSF Grant: People's Clinic (targets low income women)	Maternity Program	\$21,864
Housing and Human Services	HSF Grant: People's Clinic (targets low income new mothers)	Newborn Home Visits	\$10,653
Housing and Human Services	HSF Grant: People's Clinic (targets low income youth)	Pediatric, Adolescent & Teen Program	\$34,765
Housing and Human Services	HSF Grant: Safehouse Progressive Alliance for Nonviolence (targets women and children at risk of violence due to alcohol)	Emergency Shelter & Transitional Services for Women & Children	\$52,799
Housing and Human Services	HSF Grant: Safehouse Progressive Alliance for Nonviolence (targets women and children at risk of violence due to alcohol)	Interpersonal Violence Victim Support & Prevention	\$42,771
Housing and Human Services	HSF Grant: Safehouse Progressive Alliance for Nonviolence (targets women and children at risk of violence due to alcohol)	Violence Prevention Education for Children & Youth	\$7,352
Housing and Human Services	HSF Grant: Voices for Children (targets abused and neglected children)	Court Appointed Special Advocates	\$6,861
Housing and Human Services	HSF Grant: YWCA (targets youth of families in crisis)	Children's Alley	\$61,432
TOTAL HHS			\$1,424,315
Municipal Court	Violations Bureau	Staffing to perform data entry, payment processing, respond to phone calls, and process bonds.	\$15,408.00
Municipal Court	Courtroom activities	Arraignment sessions, court hearings, and in-custody advisements related to alcohol violations	\$67,046.00
Municipal Court	Sentencing activities	Monitoring compliance with judicial orders (no further violations, community service hours, treatment, no contact or no trespassing orders) and processing non-compliance activities (warrants and collections).	\$46,624.00

Department	Staff/activity/program	Function	Estimated Costs
Municipal Court	Revenue received in 2004 from alcohol related violations	Revenue collected, to date, on TOTAL ALCOHOL-RELATED CASES FILED -- 1,284, as follows: 5-3-11 (Nuisance Party) -- 78 cases; 5-7-2 (Poss/Cons in Public) -- 959 cases; 5-7-3 (Providing to Minor) -- 134 cases; 5-7-4 (Possession by Minor) -- 37 cases --	(\$71,086.00)
TOTAL MUNICIPAL COURT			\$57,992.00
Planning and Development Services	.80 FTE in Environmental Enforcement and Resolution 960 implementation	1,680 hours in 2004 for noise/nuisance party enforcement; 1,291 complaints/contacts; 136 summonses issued and staff time preparing for various city and community group meetings	\$87,300
Planning and Development Services	.07 FTE in Planning	On average, 96 hours on use reviews, 47 hours on plan review and inspection for 10 applications per year.	\$5,200
TOTAL P&DS			\$92,500
Police	Officer staff time: 11.70 FTE per year	University Hill team, two late night Pearl Street officers, youth alcohol position	\$1,005,960
Police	Event staffing: about 988 overtime hours	Includes additional staffing for eight days at the end of school and nine days at the beginning of school, along with events such as CU/CSU game and officer staffing for the 10/31/04 riot	\$40,500
Police	Fake ID program: about 96 overtime hours	76 people were cited for fraudulent identification, and liquor establishments turned in 2,204 fake IDs to the police department; 800 individuals attended Licenses Establishment and Server classes, taught 24 times during the year; costs are partially offset by registration fees paid by participants.	\$3,936
Police	Processing DUI arrests and providing DUI patrols: 2,425 regular hours and 2,140.5 overtime hours	Officers made 970 DUI arrests in 2004, a 22 percent increase over 2003. Each DUI takes 2.5 hours to complete. Overtime hours include saturation patrols and extra staffing on Thursday and Friday nights.	\$169,230
Police	DUI/Alcohol education and prevention programs	Staffing and overtime hours for liquor classes, prom/after-prom coverage, liquor authority meetings, and liquor compliance checks and inspections. Out of 185 compliance checks, 22 violations occurred. Includes the popular "How Drunk is Drunk" program where officers offer breath testing to patrons leaving bars, which was offered 19 times last year, testing 1,461 people, with an average age of 24 and an average breath-alcohol reading of .080.	\$68,450
TOTAL POLICE			\$1,288,076
GRAND TOTAL CITY OF BOULDER ANNUAL EXPENDITURES TO ADDRESS ALCOHOL ISSUES			\$3,039,228