

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

HIGH PERFORMING GOVERNMENT - 2015

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
1	66.1 PDT Administration	538,849	0	538,849	0	0
2	45.1 Utilities Customer Connections Programs and Services	6,055,514	0	39,646	6,015,868	0
					<i>Utility CS&A Fund</i>	
3	9.1 Information Technology Application Services	2,608,962	0	1,437,127	1,171,835	0
					<i>Data & Communications Fund</i>	
4	10.1 Information Technology Infrastructure Services	3,965,671	0	2,094,279	1,871,392	0
					<i>Data & Communications Fund</i>	
5	45.2 Utilities Information Technology Services	3,918,465	0	0	3,518,465	400,000
					<i>Utility CS&A Fund</i>	<i>Utility CS&A Fund</i>
6	51.1 City Council	143,346	0	143,346	0	0
7	118.1 Fleet Maintenance, Fueling and Rentals	10,429,665	0	0	10,429,665	0
					<i>Equipment Fund</i>	
8	118.2 Facilities Operations	8,328,270	2,272,500	6,055,770	0	0
			<i>Facilities Work for Others</i>			
9	52.1 City Manager's Office	1,744,160	0	1,744,160	0	0
10	11.1 Information Technology Administration Services	498,158	0	338,940	159,218	0
					<i>Data & Communications Fund</i>	
11	13.1 Financial Programs and Services	3,531,411	0	3,531,411	0	0
12	5.1 Benefits and Wellness Programs	24,429,049	0	0	24,268,983	160,066
					<i>Benefits Fund</i>	<i>Benefits Fund</i>
13	116.1 City Clerk Administration	668,714	0	668,714	0	0

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			GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
14	116.2 Elections	238,025	0	238,025	0	0
15	67.1 Legal Services	1,958,381	0	1,958,381	0	0
16	13.2 Risk Management Programs and Services	3,153,816	0	0	3,153,816	0
					<i>Self Insurance Fund Utility CS&A Fund</i>	
17	53.1 Communications and Public Engagement Programs and Services	1,556,984	155,000	1,366,709	35,275	0
			<i>Cable PEG Fees</i>	<i>Keep Fort Collins Great Fund</i>		
18	6.1 Human Resources and Learning & Development Programs and Services	1,963,994	0	1,963,994	0	0
19	49.1 Sustainability Services Area Leadership	375,033	0	320,033	55,000	0
				<i>Keep Fort Collins Great Fund</i>		
20	118.6 General Fund Vehicle and Equipment Replacements Existing Payments	42,800	42,800	0	0	0
			<i>General One-time Revenue</i>			
21	80.1 Graffiti Abatement Program	100,813	0	100,813	0	0
22	45.3 Utilities Administration & General Operations	6,537,477	0	0	6,537,477	0
					<i>Self Insurance Fund Utility CS&A Fund</i>	
23	118.21 General Fund Vehicle and Equipment 2015-16 Replacements	27,314	0	0	0	27,314
						<i>General Fund</i>
24	10.8 PC Lease Payments	436,551	0	0	122,234	314,317
				<i>Data & Communications Fund</i>		<i>General Fund Data & Communications Fund</i>

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		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
25	10.2 ENHANCEMENT: Information Technology Infrastructure Equipment Replacement	1,516,178	0	300,000	556,149	660,029
					<i>Data & Communications Fund</i>	<i>General Fund</i>
26	13.10 ENHANCEMENT: Director of Safety & Occupational Health Professional - 2.0 FTE	201,699	0	0	0	201,699
						<i>Self Insurance Fund</i>
27	13.6 ENHANCEMENT: Cross-Departmental Licensing Software	176,810	151,066	25,744	0	0
			<i>General One-time Revenue</i>			
28	9.3 ENHANCEMENT: City Hall Technical Support System Specialist - 1.0 FTE	99,593	0	46,902	52,691	0
					<i>Data & Communications Fund</i>	
29	6.4 ENHANCEMENT: HR Technology Upgrade	173,000	173,000	0	0	0
			<i>General One-time Revenue</i>			
30	52.4 KFCG ENHANCEMENT: Citywide Volunteer Program Manager and Program - 1.0 FTE	180,316	0	0	180,316	0
					<i>Keep Fort Collins Great Fund</i>	
31	118.20 ENHANCEMENT: Conversion Hourly to Classified, Energy Manager - 1.0 FTE	13,292	0	13,292	0	0
32	6.2 ENHANCEMENT: Human Resources and Communications and Public Involvement Office Admin Support - 1.0 FTE	46,595	0	46,595	0	0
33	45.12 ENHANCEMENT: Database Analyst - 1.0 FTE	102,042	0	0	102,042	0
					<i>Utility CS&A Fund</i>	
34	13.9 ENHANCEMENT: Occupational Health Medical Monitoring	50,000	0	0	0	50,000
						<i>Self Insurance Fund</i>

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		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
35	156.1 ENHANCEMENT: Special Event Coordinator - 1.0 FTE	106,394	0	106,394	0	0
36	49.3 ENHANCEMENT: Grant Development Specialist - 1.0 FTE	83,230	0	83,230	0	0
37	51.2 ENHANCEMENT: Council Training and Engagement	16,000	0	0	16,000	0
Keep Fort Collins Great Fund						
38	49.4 KFCG ENHANCEMENT: Municipal Innovation Fund	50,000	0	0	29,398	20,602
Keep Fort Collins Great Fund					Keep Fort Collins Great Fund	
39	45.11 ENHANCEMENT: Customer Relationship Management System Execution	75,000	0	0	75,000	0
Utility CS&A Fund						
40	45.14 ENHANCEMENT: Financial Analyst - 1.0 FTE	83,536	0	0	83,536	0
Utility CS&A Fund						
41	13.5 ENHANCEMENT: Finance Organizational Assessment	75,000	75,000	0	0	0
General One-time Revenue						
42	113.1 ENHANCEMENT: Utilities Capital Project: Vehicle Storage Buildings	2,629,393	0	0	507,186	2,122,207
					Water Fund Wastewater Fund	Light & Power Fund Stormwater Fund
43	6.6 ENHANCEMENT: Leadership Development Program (Lead ICL, 1.0, 2.0, 3.0 & 4.0)	110,000	0	110,000	0	0
44	53.5 ENHANCEMENT: Inclusive Public Engagement	30,000	0	30,000	0	0

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Rank	Offer	Offer Cost		Offer Funding		
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
45	53.4 ENHANCEMENT: Tools and Support for Efficient and Effective Communication	85,000	0	85,000	0	0
46	53.2 ENHANCEMENT: Telling Our Stories Strategic Video Outreach	35,000	0	35,000	0	0
47	45.17 ENHANCEMENT: Cyber Security Risk and Vulnerability Management	250,000	0	0	250,000	0
		<i>Utility CS&A Fund</i>				
Funded Offers		89,439,500	2,869,366	23,422,354	59,191,546	3,956,234
48	116.3 ENHANCEMENT: Licensing Coordinator - 1.0 FTE	77,430	0	77,430	0	0
49	118.22 ENHANCEMENT: Compressed Natural Gas Fuel Site	500,000	0	0	0	500,000
		<i>General Fund</i>				
50	118.18 ENHANCEMENT: Mechanic and Equipment Maintenance Worker - 2.0 FTE	114,527	0	0	114,527	0
		<i>Equipment Fund</i>				
51	45.7 ENHANCEMENT: Web Programmer Analyst - 1.0 FTE	88,497	0	0	88,497	0
		<i>Utility CS&A Fund</i>				
52	45.13 ENHANCEMENT: Systems Specialist - 1.0 FTE	93,593	0	0	93,593	0
		<i>Utility CS&A Fund</i>				
53	80.2 ENHANCEMENT: Graffiti Abatement Vehicle	34,700	34,700	0	0	0
		<i>General One-time Revenue</i>				
54	10.6 ENHANCEMENT: Netcom Training	25,000	0	18,000	7,000	0
		<i>Data & Communications Fund</i>				

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HIGH PERFORMING GOVERNMENT - 2015

			<u>Offer Cost</u>	<u>Offer Funding</u>			
Rank	Offer		Total	GENERAL FUND		OTHER FUNDS	RESERVES
				Dedicated	Ongoing		
55	13.7	ENHANCEMENT: Fee/Contract Coordinator - 1.0 FTE	85,036	0	85,036	0	0
56	6.7	ENHANCEMENT: Learning & Development Coordinator - 1.0 FTE	76,736	0	76,736	0	0
57	6.3	ENHANCEMENT: Human Resources Talent Management Partner - 1.0 FTE	74,276	0	74,276	0	0
58	118.3	ENHANCEMENT: Facility Access Control Consolidation - 1.0 FTE	277,127	0	277,127	0	0
59	10.4	ENHANCEMENT: Audio/Visual Podium Replacements	45,000	0	0	0	45,000
General Fund							
60	13.12	ENHANCEMENT: Buyer, Sustainability & Transfort - 1.0 FTE	78,285	0	39,143	39,142	0
Transit Services Fund							
61	45.6	ENHANCEMENT: Administrative Tech Support - 1.0 FTE	61,377	0	0	61,377	0
Utility CS&A Fund							
62	52.3	KFCG ENHANCEMENT: Community Research Fund	50,000	0	0	50,000	0
Keep Fort Collins Great Fund							
63	9.4	ENHANCEMENT: Document Management System Specialist - 1.0 FTE	99,593	0	71,700	27,893	0
Data & Communications Fund							
64	9.6	KFCG ENHANCEMENT: Payment Card Industry (PCI) Audit	72,220	0	0	0	72,220
Keep Fort Collins Great Fund							

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Rank	Offer	Offer Cost		Offer Funding		
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
65	45.15 ENHANCEMENT: Training Administrative Assistant - 1.0 FTE	61,377	0	0	61,377	0
					<i>Utility CS&A Fund</i>	
66	53.3 KFCG ENHANCEMENT: Community Funded	55,440	0	0	55,440	0
					<i>Keep Fort Collins Great Fund</i>	
67	118.11 ENHANCEMENT: Sustainability Lease Payments	200,000	0	0	0	200,000
						<i>General Fund</i>
68	118.23 ENHANCEMENT: Council Information Center Remodel	60,000	0	60,000	0	0
Unfunded Offers		2,230,214	34,700	779,448	598,846	817,220
Total Offers		91,669,714	2,904,066	24,201,802	59,790,392	4,773,454

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1	66.1 PDT Administration	547,461	0	547,461	0	0
2	45.1 Utilities Customer Connections Programs and Services	6,101,515	0	41,439	6,060,076	0
					<i>Utility CS&A Fund</i>	
3	9.1 Information Technology Application Services	2,650,685	0	1,450,778	1,199,907	0
					<i>Data & Communications Fund</i>	
4	10.1 Information Technology Infrastructure Services	4,070,707	0	2,132,414	1,938,293	0
					<i>Data & Communications Fund</i>	
5	45.2 Utilities Information Technology Services	4,120,248	0	0	3,720,248	400,000
					<i>Utility CS&A Fund</i>	<i>Utility CS&A Fund</i>
6	51.1 City Council	143,727	0	143,727	0	0
7	118.1 Fleet Maintenance, Fueling and Rentals	10,836,551	0	0	10,836,551	0
					<i>Equipment Fund</i>	
8	118.2 Facilities Operations	8,694,696	2,305,000	6,389,696	0	0
					<i>Facilities Work for Others</i>	
9	52.1 City Manager's Office	1,769,608	0	1,769,608	0	0
10	11.1 Information Technology Administration Services	507,853	0	344,598	163,255	0
					<i>Data & Communications Fund</i>	
11	13.1 Financial Programs and Services	3,607,215	0	3,607,215	0	0
12	5.1 Benefits and Wellness Programs	25,335,636	0	0	25,154,281	181,355
					<i>Benefits Fund</i>	<i>Benefits Fund</i>
13	116.1 City Clerk Administration	694,454	0	694,454	0	0

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			Dedicated	Ongoing		
14	116.2 Elections	6,050	0	6,050	0	0
15	67.1 Legal Services	2,017,532	0	2,017,532	0	0
16	13.2 Risk Management Programs and Services	3,222,713	0	0	3,222,713	0
					<i>Self Insurance Fund Utility CS&A Fund</i>	
17	53.1 Communications and Public Engagement Programs and Services	1,580,181	155,000	1,389,650	35,531	0
			<i>Cable PEG Fees</i>	<i>Keep Fort Collins Great Fund</i>		
18	6.1 Human Resources and Learning & Development Programs and Services	1,993,278	0	1,993,278	0	0
19	49.1 Sustainability Services Area Leadership	380,811	0	325,811	55,000	0
				<i>Keep Fort Collins Great Fund</i>		
20	118.6 General Fund Vehicle and Equipment Replacements Existing Payments	42,800	42,800	0	0	0
			<i>General One-time Revenue</i>			
21	80.1 Graffiti Abatement Program	102,669	0	102,669	0	0
22	45.3 Utilities Administration & General Operations	6,717,627	0	0	6,717,627	0
					<i>Self Insurance Fund Utility CS&A Fund</i>	
23	118.21 General Fund Vehicle and Equipment 2015-16 Replacements	24,181	0	0	0	24,181
						<i>General Fund</i>
24	10.8 PC Lease Payments	432,551	0	0	121,114	311,437
				<i>Data & Communications Fund</i>		<i>General Fund</i>

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25	10.2 ENHANCEMENT: Information Technology Infrastructure Equipment Replacement	1,697,589	0	0	556,318	1,141,271
					<i>Data & Communications Fund</i>	<i>General Fund</i>
26	9.7 ENHANCEMENT: Google Search Appliance Renewal	85,000	61,200	0	23,800	0
			<i>General One-time Revenue</i>	<i>Data & Communications Fund</i>		
27	13.10 ENHANCEMENT: Director of Safety & Occupational Health Professional - 2.0 FTE	274,492	0	0	0	274,492
						<i>Self Insurance Fund</i>
28	13.6 ENHANCEMENT: Cross-Departmental Licensing Software	4,200	0	4,200	0	0
29	9.3 ENHANCEMENT: City Hall Technical Support System Specialist - 1.0 FTE	99,958	0	46,964	52,994	0
					<i>Data & Communications Fund</i>	
30	52.4 KFCG ENHANCEMENT: Citywide Volunteer Program Manager and Program - 1.0 FTE	151,287	0	0	151,287	0
					<i>Keep Fort Collins Great Fund</i>	
31	9.2 ENHANCEMENT: Oracle Database Platform	260,000	187,200	0	72,800	0
			<i>General One-time Revenue</i>	<i>Data & Communications Fund</i>		
32	118.20 ENHANCEMENT: Conversion Hourly to Classified, Energy Manager - 1.0 FTE	12,630	0	12,630	0	0
33	6.2 ENHANCEMENT: Human Resources and Communications and Public Involvement Office Admin Support - 1.0 FTE	47,607	0	47,607	0	0
34	45.12 ENHANCEMENT: Database Analyst - 1.0 FTE	104,279	0	0	104,279	0
					<i>Utility CS&A Fund</i>	

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			GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
35	13.9 ENHANCEMENT: Occupational Health Medical Monitoring	50,000	0	0	0	50,000
						<i>Self Insurance Fund</i>
36	9.5 ENHANCEMENT: System Analyst - 0.25 FTE (0.75 to 1.0 FTE)	22,799	0	13,478	9,321	0
						<i>Data & Communications Fund</i>
37	156.1 ENHANCEMENT: Special Event Coordinator - 1.0 FTE	98,438	0	98,438	0	0
38	49.3 ENHANCEMENT: Grant Development Specialist - 1.0 FTE	83,172	0	83,172	0	0
39	51.2 ENHANCEMENT: Council Training and Engagement	16,000	0	0	16,000	0
						<i>Keep Fort Collins Great Fund</i>
40	49.4 KFCG ENHANCEMENT: Municipal Innovation Fund	50,000	0	0	50,000	0
						<i>Keep Fort Collins Great Fund</i>
41	10.7 KFCG ENHANCEMENT: Business Continuity Planning	50,000	0	0	0	50,000
						<i>Keep Fort Collins Great Fund</i>
42	45.14 ENHANCEMENT: Financial Analyst - 1.0 FTE	85,401	0	0	85,401	0
						<i>Utility CS&A Fund</i>
43	6.6 ENHANCEMENT: Leadership Development Program (Lead ICL, 1.0, 2.0, 3.0 & 4.0)	110,000	0	110,000	0	0
44	53.5 ENHANCEMENT: Inclusive Public Engagement	30,000	0	30,000	0	0

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45	53.4 ENHANCEMENT: Tools and Support for Efficient and Effective Communication	84,800	0	84,800	0	0
46	53.2 ENHANCEMENT: Telling Our Stories Strategic Video Outreach	35,000	0	35,000	0	0
Funded Offers		89,053,401	2,751,200	23,522,669	60,346,796	2,432,736
47	116.3 ENHANCEMENT: Licensing Coordinator - 1.0 FTE	73,570	0	73,570	0	0
48	118.18 ENHANCEMENT: Mechanic and Equipment Maintenance Worker - 2.0 FTE	117,249	0	0	117,249	0
Equipment Fund						
49	45.7 ENHANCEMENT: Web Programmer Analyst - 1.0 FTE	90,461	0	0	90,461	0
Utility CS&A Fund						
50	45.13 ENHANCEMENT: Systems Specialist - 1.0 FTE	95,658	0	0	95,658	0
Utility CS&A Fund						
51	80.2 ENHANCEMENT: Graffiti Abatement Vehicle	2,700	2,700	0	0	0
General One-time Revenue						
52	10.6 ENHANCEMENT: Netcom Training	25,500	0	18,360	7,140	0
Data & Communications Fund						
53	13.7 ENHANCEMENT: Fee/Contract Coordinator - 1.0 FTE	85,401	0	85,401	0	0
54	6.7 ENHANCEMENT: Learning & Development Coordinator - 1.0 FTE	78,445	0	78,445	0	0

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55	6.3 ENHANCEMENT: Human Resources Talent Management Partner - 1.0 FTE	86,643	0	86,643	0	0
56	118.3 ENHANCEMENT: Facility Access Control Consolidation - 1.0 FTE	198,100	0	198,100	0	0
57	10.4 ENHANCEMENT: Audio/Visual Podium Replacements	83,500	0	0	0	83,500
						<i>General Fund</i>
58	13.12 ENHANCEMENT: Buyer, Sustainability & Transfort - 1.0 FTE	80,016	0	40,008	40,008	0
					<i>Transit Services Fund</i>	
59	45.6 ENHANCEMENT: Administrative Tech Support - 1.0 FTE	62,800	0	0	62,800	0
					<i>Utility CS&A Fund</i>	
60	52.3 KFCG ENHANCEMENT: Community Research Fund	50,000	0	0	50,000	0
					<i>Keep Fort Collins Great Fund</i>	
61	9.4 ENHANCEMENT: Document Management System Specialist - 1.0 FTE	99,958	0	71,963	27,995	0
					<i>Data & Communications Fund</i>	
62	45.15 ENHANCEMENT: Training Administrative Assistant - 1.0 FTE	62,800	0	0	62,800	0
					<i>Utility CS&A Fund</i>	
63	53.3 KFCG ENHANCEMENT: Community Funded	41,469	0	0	41,469	0
					<i>Keep Fort Collins Great Fund</i>	
64	118.11 ENHANCEMENT: Sustainability Lease Payments	138,000	0	138,000	0	0

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		Total	GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
	Unfunded Offers	1,472,270	2,700	790,490	595,580	83,500
	Total Offers	90,525,671	2,753,900	24,313,159	60,942,376	2,516,236